



2025 Budget

Swimming Pools

Strategic Position

Quality of Life

Actions

Provide a holistic quality which supports the mental, physical, and social health of our community.

Responsibility

Pool operations, programs, cleaning, and maintenance work.

Financial Information

2024 Budget **152,000**

Explanation of Changes

| | |
|--|---------|
| Compensation adjustments to reflect actual costs and forecasted actuals | 4,300 |
| Operating expenditure adjustments to reflect actual costs and forecasted actuals | |
| - Various expenditure account adjustments | 1,200 |
| Revenue adjustments to reflect actual costs and forecasted actuals | |
| - Various revenue account adjustments | (1,500) |

Proposed 2025 Budget **156,000**

Service Measures

Both pools were open from mid-June to August. The Lifesaving Society's Swim to Survive (and S2S+) program were offered before the end of the school year. Private lessons were popular and one session of group lessons spanning two weeks was offered at both pools.

The swim team circuit as well as other aquatic programming such as Aquafit. Bronze Medallion and Bronze Cross programs were offered separately this summer.

Lifeguard recruitment and retention is a critical issue facing indoor and outdoor pool operators. On an ongoing basis, we will need to offer post-secondary staff an early start in late April or May to ensure ongoing continuity at both pools.

Building condition assessments will be requested as part of the capital budget for 2025. Repair and rehabilitation will be important as the cost of new construction is significant.

| | 2022 | 2023 | 2024 |
|---|--------|--------|--------|
| Lesson Registrations - Harriston | 240.0 | 213.0 | 232.0 |
| Public Swimming Admissions - Harriston | 1409.0 | 1148.0 | 1324.0 |
| Lesson Registrations - Palmerston | 349.0 | 290.0 | 251.0 |
| Public Swimming Admissions - Palmerston | 2061.0 | 1674.0 | 1931.0 |

Operating Budget Summary

Swimming Pools

| | 2023 Actuals | 2024 Approved Budget | 2025 Budget Request | 2025 vs 2024 Budget | % Change |
|--------------------|-----------------|----------------------------|---------------------------|---------------------------|-------------|
| Labour | 155,116 | 164,000 | 168,300 | 4,300 | 2.6% |
| Other Expenditures | 55,139 | 68,000 | 69,200 | 1,200 | 1.8% |
| Revenue | (75,162) | (80,000) | (81,500) | (1,500) | (1.9%) |
| Net | 135,093 | 152,000 | 156,000 | 4,000 | 2.6% |

Recommendation

That the 2025 proposed budget for Swimming Pools be approved at \$156,000.

Locations Details

Operating Budget Summary

Harriston Pool

| | 2023 Actuals | 2024 Approved Budget | 2025 Budget Request | 2025 vs 2024 Budget | % Change |
|--------------------|-----------------|----------------------------|---------------------------|---------------------------|-------------|
| Labour | 76,751 | 82,000 | 84,150 | 2,150 | 2.6% |
| Other Expenditures | 22,506 | 26,500 | 26,850 | 350 | 1.3% |
| Revenue | (32,163) | (35,500) | (36,000) | (500) | (1.4%) |
| Net | 67,094 | 73,000 | 75,000 | 2,000 | 2.7% |

Operating Budget Summary

Palmerston Pool

| | 2023 Actuals | 2024 Approved Budget | 2025 Budget Request | 2025 vs 2024 Budget | % Change |
|--------------------|-----------------|----------------------------|---------------------------|---------------------------|-------------|
| Labour | 78,365 | 82,000 | 84,150 | 2,150 | 2.6% |
| Other Expenditures | 32,633 | 41,500 | 42,350 | 850 | 2.0% |
| Revenue | (42,999) | (44,500) | (45,500) | (1,000) | (2.2%) |
| Net | 67,999 | 79,000 | 81,000 | 2,000 | 2.5% |