

**Central Coast Regional District
Revenue & Expenditures - Budget vs. Actual
Swimming Pool**

Attachment A

	2023 Preliminary			
	Budget	2022Actual	2021 Actual	2020 Actual
Income				
Other Revenue				
40030 · Counter Sales	1,000	514	1,584	1,040
Total Other Revenue	1,000	514	1,584	1,040
User Fees and Charges				
40122 · Pool Fees				
40119 · Pool General Admission	9,275	7,390	9,392	5,359
40123 · Pool Rentals	5,000	3,038	6,862	2,776
40124 · Pool Lessons	10,000	8,033	9,463	11,340
Total 40122 · Pool Fees	24,275	18,461	25,717	19,475
Total User Fees and Charges	24,275	18,461	25,717	19,475
Total Income	25,275	18,975	27,301	20,515
Expense				
50165 · Maintenance				
50115 · Ground/Site Maintenance	1,000	807	154	330
50260 · Building Maintenance	2,500	3,049	328	116
50275 · Equipment Maintenance	1,000	340	1,237	317
Total 50165 · Maintenance	4,500	4,196	1,719	763
50190 · Operating expenses				
50015 · Advertising & promo	800	658	236	161
50105 · Fuel	10,000	8,209	9,057	4,186
50110 · Garbage disposal	200			
50140 · Janitorial	500	336	374	
50150 · Licences, permits, fines	190	62	62	63
50152 · Mileage	300	289	1,282	285
50180 · Misc operating, freight	600	604	753	609
50200 · Postage	100		100	
50210 · Program Expense	1,000		1,690	130
50190 · Operating expenses - Other	1,000	809	458	
Total 50190 · Operating expenses	14,690	10,967	14,012	5,434
50195 · Payroll Expenses				
50310 · WCB Expense	1,200	548	1,173	579
50195 · Payroll Expenses - Other	60,000	31,889	68,786	49,026
Total 50195 · Payroll Expenses	61,200	32,437	69,959	49,605
50205 · Professional Development Expens				
50205 · Professional Development Expens	14,000	2,299	13,633	
50250 · Supplies & small tools				
50005 · Administrative equipment	1,000	1,905		
50010 · Administrative supplies	600	403	1,167	1,896
50197 · Pool Chemicals	3,500	2,959	3,175	2,681
50250 · Supplies & small tools - Other	1,300	3,851	3,638	1,196
50250 · Supplies & small tools - Other	4,000			
Total 50250 · Supplies & small tools	10,400	9,118	7,980	5,773
Total Expense	104,790	59,017	107,303	61,575

Centennial Pool Pay Schedule 2022

Position	Total \$ per hr
Aquatic Leader	\$16.90
Aquatic Leader	\$17.15
Guard	\$21.65
Aquatic Leader	\$16.90
Aquatic Operations Supervisor	\$23.70
Guard	\$21.40
Manager	\$26.50

**** Manager payroll is covered under General Operations budget

**CENTRAL COAST REGIONAL DISTRICT
POLICIES**

Position	Minimum Qualifications	Rate
Manager	<ul style="list-style-type: none"> • Supervisory skills • Computer skills • Relevant Experience 	\$24.50-26.50
Aquatic Operation Supervisor	<ul style="list-style-type: none"> • NLS-pool • CPR-C • Standard First Aid • Pool Operators Certificate or equivalent experience • Relevant Experience 	\$19.60-21.20 *80% of Manager
Aquatic Program Shift Supervisor	<ul style="list-style-type: none"> • Bronze Cross • WSI or LSI • CPR-C • Standard First Aid • Relative Experience 	\$19.60-21.20 *80% of Manager
Guard	<ul style="list-style-type: none"> • NLS-Pool • CPR-C • Standard first aid • Relevant Experience 	\$18.40-19.90 *75% of Manager
Aquatic Instructor	<ul style="list-style-type: none"> • WSI or LSI • Bronze Cross • CPR C • Standard First Aid 	\$18.40-19.90 *75% of Manager
Aquatic Leader	<ul style="list-style-type: none"> • Bronze Medallion • First Aid 	\$14.70 and up *60% of Manager

- Increments: Pool Related certification will be awarded \$0.25 per proof of certification to a maximum of \$2.00
- Increments: Experience \$0.25 will be awarded for each year of paid experience at a pool or in management to a maximum of \$4.00
- * Relevant Experience will be determined by the pool commission at time of hiring.
- OFA 2 and 3 will be increased by the industry standard.

Position Description: Aquatic Operations Supervisor

- Hours of Work:** Part time to full time, shift work required (pool hours of operation 7:00 AM to 9:00 PM) seven days per week, May to mid-September.
- Rate of Pay:** According to Pay Scale Policy A-12(b).
- General Statement:** Reporting to the Pool Manager, the Operations Supervisor supports the Pool Manager with implementation of the Pool Safety Plan, compliance with occupational health and safety for aquatic facilities and ensures safe and effective operation of pool facility. The Operations Supervisor also assists with life guarding and instruction and is jointly responsible for the conduct and safety of all persons in or near the pool.

Duties and Expectations

Include, but may not be limited to:

1. General

- Protect and safeguard the life and safety of swimmers and fellow staff members, and protect pool property, equipment, and facilities.
- Perform life guarding and instruction duties.
- Implement Pool Safety Plan.
- Conduct Facility Inspections and address identified hazards or contact CCRD Operations Department for assistance.
- Investigate incidents and prepare incident reports or assist CCRD Operations Department in the event of a serious incident.
- Prepare requisitions for pool supplies.
- Lead weekly pool safety meetings, keep safety meeting records, and action identified safety issues.
- Supervise and ensure satisfactory record keeping of pool chemistry and cleaning.
- Supervise safe handling/storage of pool chemicals and adjustments to pool chemistry.
- Prevent accidents, and should an accident occur, provide immediate emergency care and assistance.
- Ensure that all pool users adhere to all pool health and safety standards.
- Perform general pool and facilities maintenance tasks as assigned, including but not limited to pool water chemistry, pool vacuuming, basic mechanical system maintenance and facilities clean-up.
- Assist the Pool Manager with public swim, admissions, passes, registrations, and bookings, along with applicable fees, recording such, and issuing official receipts for all registrations and bookings.
- Support the Pool Manager as required and assigned, to reconcile daily cash, submitting accurate daily monies and applicable records to CCRD Administration in a timely fashion.
- Observe CCRD workplace safety, anti-bullying, and harassment legislative protections, and assist the Pool Manager to support pool staff to understand and uphold their rights to and responsibilities for a safe and respectful workplace.
- Report to Pool Manager or CCRD Administration any feedback/comments/complaints received from the public at large regarding pool programs, scheduling, and pool operations in general.
- Assist with the evaluation of pool staff in accordance with CCRD Administration direction.
- Working with the Pool Manager in a collaborative manner to best achieve planned programming and adherence to CCRD Centennial Pool Safety Plan.
- Assist or lead event planning and training activities.
- Participates in Opening and Closing of the facility.
- Performs duties as assigned by CCRD Administration.

Qualifications: Include but may not be limited to:

- 17 years of age (minimum)
- National Lifeguard Service - pool certification.

- CPR-C
- Pool Operators Certificate or equivalent experience
- Standard first aid or equivalent
- WHIMIS.

The position of Operations Supervisor requires an individual who has initiative and desire to undertake additional training in emergency care, pool maintenance, life guarding and swimming instructor if required or offered by the CCRD.



CCRD CENTENNIAL SWIMMING POOL, HAGENSBORG, B.C.

Position Description: Guard

- Hours of Work:** Part time to full time, shift work required (pool hours of operation can range from 7:00 AM to 9:00 PM) and up to seven days per week, May through the end of August.
- Rate of Pay:** According to Pay Scale Policy A-12(b)
- General Statement** Reporting to the Pool Manager, the Guard while on duty, is responsible for the conduct and safety of all persons in or near the pool. Guards will be required to provide assistance with pool operations and maintenance, and subject to qualifications, may also provide instruction for public water safety and swimming lessons as scheduled.

Duties and Expectations

Include, but may not be limited to:

1. General

- Perform duties as assigned by the Pool Manager.
- Protect and safeguard the life and safety of swimmers and fellow staff members, and protect pool property, equipment and facilities;
- Prevent accidents, and should an accident occur, provide immediate emergency care and assistance;
- Ensure that all pool users adhere to all pool health and safety standards;
- Perform general pool and facilities maintenance tasks as assigned, including but not limited to pool water chemistry, pool vacuuming, and facilities clean-up;
- Assist with public swim, admissions, passes, registrations and bookings, along with applicable fees, recording such, and issuing official receipts for all registrations and bookings, recording attendance on daily attendance sheets;
- Assist Pool Manager and CCRD Staff, to reconcile daily cash, submitting accurate daily monies and applicable records to the Pool Manager or CCRD Finance Department/Executive in a timely fashion;
- Report to the Pool Manager any feedback/comments/complaints received from the public at large regarding pool programs, scheduling, and pool operations in general;
- Assist in the evaluation of aquatic programs as required;
- Assist in the planning and supervision of water recreation activities, public education, games and special events;
- Attend and participate in in-service training sessions.

2. Guarding

- Perform on deck lifeguarding tasks as assigned.

3. Instruction

- Teach and evaluate all swimming lessons as assigned;
- Perform instructional and supervisory tasks related to all swimming, lifesaving, and water safety courses.

Parameters of Position:

- Employee is expected to report to work as per posted schedule; If leave is required during scheduled work time, this must be confirmed with the Pool Manager with as much advance notice as possible.

Desired Qualifications: Include but may not be limited to:

- 16 years of age (minimum)
- National Lifeguard Service - pool certification.
- CPR-C
- Standard first aid or equivalent
- WHIMIS.

Water Safety Instructors or Live Saving Instructors or LSI Certificate is an asset.

The position of Guard requires an individual who has initiative and desire to undertake additional training in emergency care, pool maintenance, life guarding and swimming instructor if required or offered by the CCRD.



CCRD CENTENNIAL SWIMMING POOL, HAGENSBORG, B.C.

Position Description: Aquatic Leader

Hours of Work: Part time to full time, shift work required (pool hours of operation can range from 7:00 AM to 9:00 PM) and up to seven days per week, May through the end of August.

Rate of Pay: According to Pay Scale Policy A-12(b)

General Statement Reporting to the Pool Manager, the Aquatic Leader is responsible for cleaning and maintenance activities, front counter support and lesson/public swim support and program delivery. While on duty, Aquatic Leaders assist with assuring the responsible conduct and safety of all persons in or near the pool.

Duties and Expectations

Include, but may not be limited to:

1. General

- Assist in the protection and safeguarding of the life and safety of swimmers and fellow staff members
- Assist in the protection of pool property, equipment and facilities;
- Report to the Pool Manager any feedback/comments/complaints received from the public at large regarding pool programs, scheduling, and pool operations in general;
- Prevent accidents, and should an accident occur, assist in the provision immediate emergency care and assistance;
- Assist with ensuring that all pool users adhere to all pool health and safety standards;
- Perform general pool and facilities maintenance tasks as assigned, including but not limited to pool water chemistry tests, pool vacuuming, and facilities clean-up;
- Cleans/sanitizes washrooms and change room facilities as required and directed;
- Assist as required to receive passes, registrations and bookings, along with applicable fees, recording such, and issuing official receipts for all registrations and bookings;
- Assist as required and assigned, with Public Swim admissions, taking in admission fees, recording attendance on daily attendance sheets;
- Assist as required and assigned, to reconcile daily cash, submitting accurate daily monies and applicable records to the Pool Manager and/or the CCRD Finance Department in a timely fashion;
- Assist Pool Manager in the planning and supervision of water recreation activities, games and special events.
- Perform duties as assigned.

Parameters of Position:

- Employee is expected to report to work as per posted schedule; If leave is required during scheduled work time, this must be confirmed with the Pool Manager with as much advance notice as possible.

Qualifications: Include but may not be limited to:

- 13 years of age (minimum).
 - For those 13-15 years of age, proof of age (such as a copy of birth certificate) must be provided to CCRD Administration prior to employment taking effect.
 - For those under 16 years of age a signed parental consent form (attached) MUST be provided to CCRD Administration prior to employment taking effect.
 - For those 16 years and older, a Social Insurance number must be provided on the requisite TD1 forms prior to employment taking effect.
- Holds Bronze Medallion certification
- WHIMIS

The positions of Aquatic Leader require individuals who have initiative and desire to undertake additional training in emergency care, pool maintenance, life guarding and swimming instructor if required or offered by the CCRD.

SUN

MON

TUES

WEDS

THURS

FRI

SAT

	8-9am Laps	8-9am Aquaft	8-9am Laps	8-9am Aquaft	8-9am Laps	
	9am-12pm Centennial Cessions - Bubbles & FUNdamentals					
10:30am-12pm Private Rentals						10am-12 Public Swim
12-1pm closed	12-1pm	closed				12-1pm closed
1pm-3pm Public Swim		1pm-3pm Public Swim				1pm-3pm Public Swim
3pm-4pm Power Hour	3pm-3:30pm	closed				3pm-3:30pm closed
		3:30pm-5:30pm Public Swim				3:30-5:00pm Private Rentals

CENTRAL COAST REGIONAL DISTRICT
BYLAW NO. 488

8

Being a bylaw to repeal the Centennial Pool Regulation Bylaw No. 480, Centennial Pool Rates and Charges 2018 and replace with Bylaw 488 Centennial Pool Rates and Charges 2019.

WHEREAS the Board of Directors of the Central Coast Regional District is authorized, by section 225 of the Local Government Act, 2015 and section 122 of the Community Charter to exercise powers by bylaw or resolution, and accordingly,

AND WHEREAS the Board may fix and charge fees for admission or use of the Centennial Swimming Pool;

AND WHEREAS it is deemed necessary to amend these fees from time to time;

NOW THEREFORE, the board of directors for the Central Coast Regional District, in open meeting assembled, enacts as follows:

1. Bylaw 480 cited as the "Centennial Pool Rates and Charges No. 480, 2018." is hereby repealed.
2. The Centennial Swimming Pool is hereby authorized to be open during such periods as are specified hereunder:

May 1ST to September 30TH; seven days a week, 7:00 am to 9:00 pm.

3. The admission fees and user rates as set out hereunder are hereby authorized and fixed for the Hagensborg Centennial Swimming Pool:

General Admission Fees:	Per Swim:	
Preschool (under 7)	\$ 3.50	GST not applicable
Youth (7-14)	\$ 3.50	GST not applicable
Adults (15 -59)	\$ 4.75	Includes GST
Seniors (60 and over)	\$ 3.75	Includes GST
Family (2 adults and 4 youth)	\$ 15.50	Includes GST

Monthly Pass Fees:	Per Month:	
Preschool (under 7)	\$ 35.00	GST not applicable
Youth (7-14)	\$ 35.00	GST not applicable
Adults (15-59)	\$ 47.50	Includes GST
Senior (60 and over)	\$ 37.75	Includes GST
Family (2 adults and 4 youth)	\$ 155.00	Includes GST

Season Pass Fees:	Per Season	
Preschool (under 7)	\$ 70.00	GST not applicable
Youth (7-14)	\$ 70.00	GST not applicable
Adults (15-59)	\$ 95.00	Includes GST
Senior (60 and over)	\$ 75.50	Includes GST
Family (2 adults and 4 youth)	\$310.00	Includes GST

Fees continued...

Programs

Private rental (11-30) user	\$ 110.00/hour	Includes GST
Private rental (over 30) users	\$135.00/hour	Includes GST
Red Cross Lessons	\$ 50.00/session	Includes GST
Private Lessons	\$ 25.00/half hour	Includes GST
Semi Private	\$ 20.00/half hour	Includes GST
Summer Camp	\$140.00/week	Includes GST
Summer Camp – day rate	\$ 50.00/day	Includes GST
Staff Assistance for Young Children	\$ 12.00/hour	Includes GST
Other	Determined by the Pool Commission due to variable costs.	

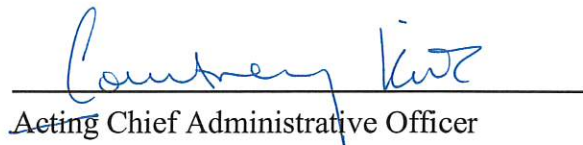
4. The Pool Commission reserves the right to charge a deposit on all program bookings listed above under “Programs”. Those bookings that cancel will forfeit their deposit.
5. No person shall, except upon written authorization of the Central Coast Regional District, enter upon or use the Hagensborg Centennial Pool outside the periods or times of its opening as specified in Section 3.
6. Any person who violates any of the provisions of this bylaw shall, upon summary conviction thereof, be subject to a penalty not exceeding One Thousand Dollars (\$1,000.00).
7. This Bylaw may be cited for all purposes as “Centennial Pool Rates and Charges Bylaw No. 488, 2019”.

READ A FIRST TIME THIS 14th day of March, 2019
 READ A SECOND TIME THIS 14th day of March, 2019
 READ A THIRD TIME THIS 14th day of March, 2019

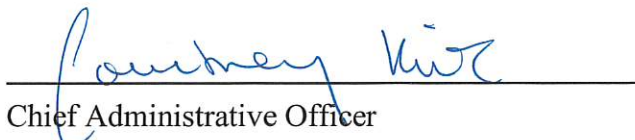
ADOPTED this 29th day of March, 2019



Chair


 Acting Chief Administrative Officer

I hereby certify that the above is a true and correct copy of Bylaw 488, cited as “Central Coast Regional District Centennial Pool Regulation Bylaw No. 488, 2019”.


 Chief Administrative Officer