

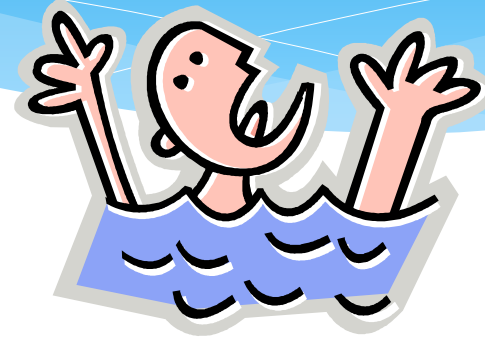
# La Crete Outdoor Pool Proposal

an expansion of the Northern Lights Recreation Centre

December 2012

# Reasons for a Pool in La Crete:

- \* Swimming is a life skill that SAVES LIVES!
- \* Swimming Lessons teach water safety.
- \* Our Community is surrounded by open water.
- \* Drowning deaths are preventable.
- \* Who will rescue you when in danger?



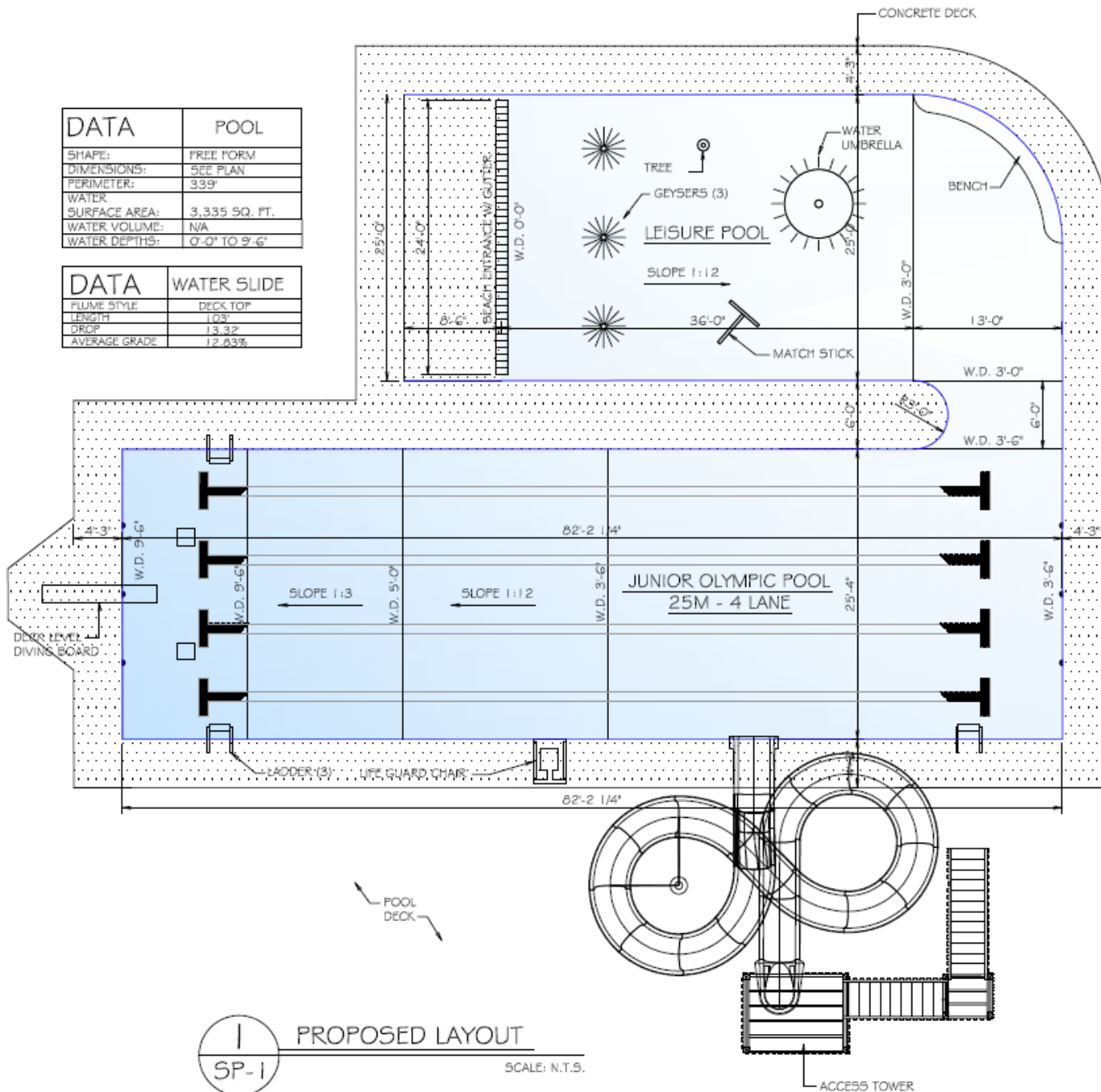
# Health, Economical & Recreational Benefits:

- \* Best Exercise for *ALL* ages
- \* Promotes a healthy lifestyle
- \* Rehabilitation opportunities for low impact exercise for the elderly or physically challenged
- \* Attract & keep professionals in our community that bring valuable services and skills
- \* Safe & Supervised recreation for families
- \* Provide safe activities for our youth and keep them in our community



DATA	POOL
SHAPE:	FREE FORM
DIMENSIONS:	SEE PLAN
PERIMETER:	339'
WATER SURFACE AREA:	3,335 SQ. FT.
WATER VOLUME:	N/A
WATER DEPTHS:	0'-0" TO 9'-6"

DATA	WATER SLIDE
FLUME STYLE:	DECK TOP
LENGTH:	1.03'
DROP:	1.3.32'
AVERAGE GRADE:	12.83%



1
**PROPOSED LAYOUT**  
 SP-1  
 SCALE: N.T.S.

WESTERN RECREATION AND DEVELOPMENT INC.  
 2210 WESTERN RECREATION AND DEVELOPMENT INC.  
 204-467-7200 FAX: 204-467-7253 EMAIL: INFO@WESTERNRECREATION.COM  
 10000 100TH AVE. S.W. #1000  
 RICHMOND, BC V6V 2G9  
 CANADA  
 WESTERN RECREATION AND DEVELOPMENT INC.  
 2210 WESTERN RECREATION AND DEVELOPMENT INC.  
 204-467-7200 FAX: 204-467-7253 EMAIL: INFO@WESTERNRECREATION.COM  
 10000 100TH AVE. S.W. #1000  
 RICHMOND, BC V6V 2G9  
 CANADA

**WESTERN RECREATION AND DEVELOPMENT INC.**  
 BOX 4647 310 MAIN STREET,  
 STONEWALL, MANITOBA CANADA R0C 2Z0  
 PHONE: 204-467-7200 FAX: 204-467-7253 EMAIL: INFO@WESTERNRECREATION.COM  
 © 2010 WESTERN RECREATION AND DEVELOPMENT INC.

REVISIONS	
DATE	DESCRIPTION

PROJECT: **LACRETE AQUATIC CENTER**  
 LACRETE ALBERTA

TITLE: **PROPOSED LAYOUT**

DATE: 11.13.12  
 DRAWN BY: A.C.  
 CHECKED BY: B.D.  
 SHEET NO.

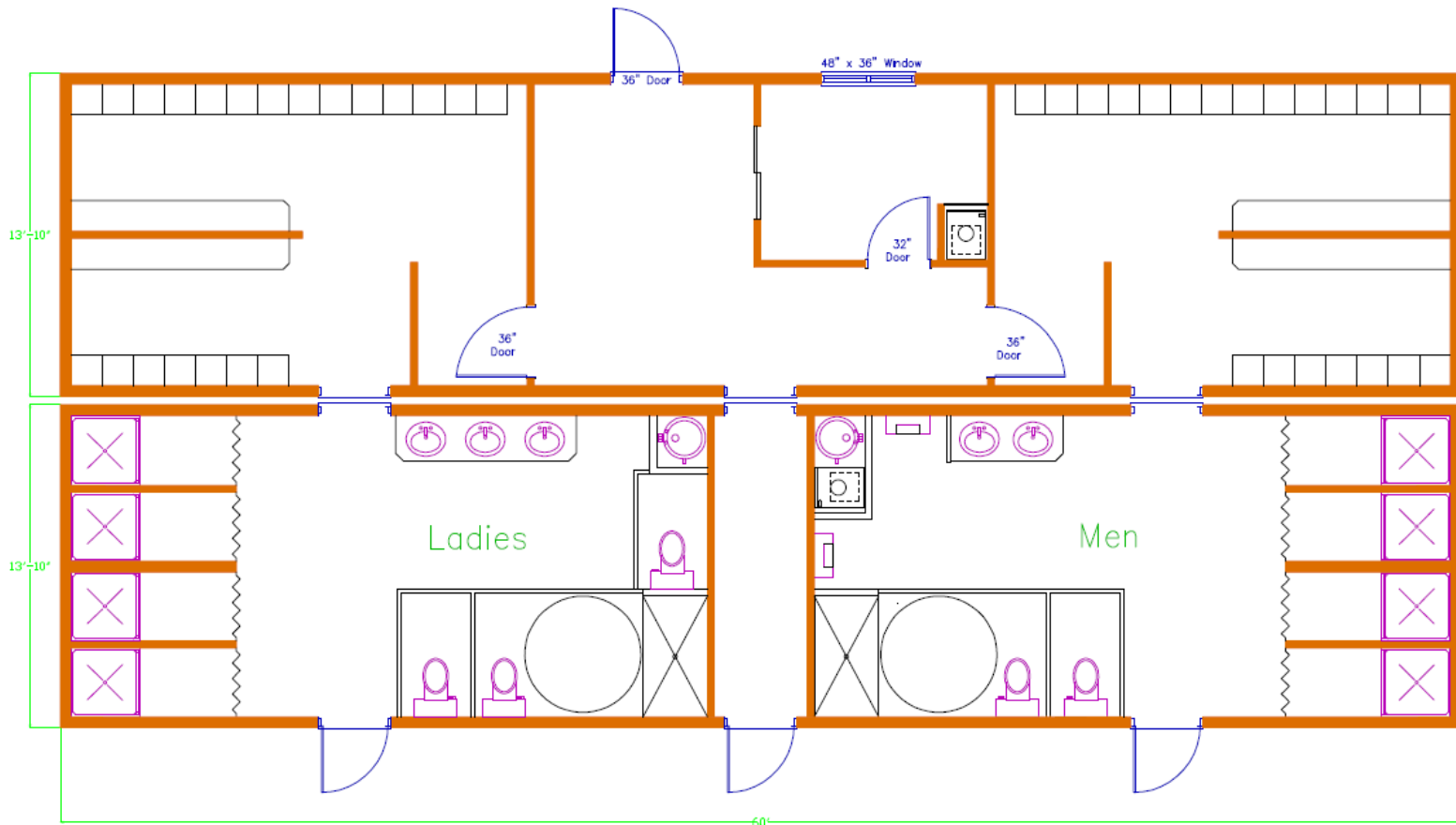
**SP-1**

FILE NO. 1237 OF 1

# Proposed Change Room Building by Built Rite Structures

Total cost is \$180,000, but will donate \$50,000 to reduce our cost to  
**\$130,000**

**\*\*some changes are required to make design more functional\*\***



# Building Project Total Costs:

Pool	\$600,000
Change Room Building	\$130,000
Mechanical Room (garage pkg)	\$ 25,000
Electrical	\$ 15,000
Additional Costs:	
Excavation & Backfill	\$ 2,000
Deck (labour & concrete)	\$ 15,000
Fence	\$ 5,000
Landscaping	\$ 5,000
 Estimated Cost of Basic Pool	 <b><u>\$797,000</u></b>
 Options which may be added later:	
Waterslide/Hot Tub/Play Features	\$250,000
 Estimated Cost with added features:	 \$1,047,000

*\*\*Living and mobilization costs for building crew have not been factored in to price\*\**

# Western Recreation Pool Cost Includes:

The price of \$ 600,000 includes:

- \* 3000 sq/ft pool c/w piping,
- \* filtration, circulation, chemical treatment and gas heater.
- \* 1.3 m wide deck. (Our pool system features include an accessible pipe gallery around the perimeter. PVC membrane lined pool. With a life expectancy on the liner of 20 years plus).
- \* design component including design drawings, renderings, engineered structural and mechanical drawings required for the pool.

# Additional Water Features:

## Figure 8 Slide

With own shut down lane

\$144,000



## 2-12 Man Hot Tubs

\$38,000 each @

\$76,000 total



Spray Park Features for  
Leisure Pool:

Estimating \$30,000

*\*All features can be prepped & added at a later date as funds would become available\**



# Where will Capital Funds come from?

- \* Current fundraised dollars \$156,240
- \* CFEP Grant \$125,000 to \$175,000
- \* Re-allocation of County Splash Park dollars \$ 60,000
- \* Continued Fundraising efforts
  
- \* Can apply for Grants IF and WHEN we receive approval from County
- \* *Un-determined Verbal Commitments from Businesses and Individuals in support when project is approved*

# Proposed Operating Costs

<b>Revenue</b>	
31 Businesses committed to Sponsorship at \$1,000/year for 5 years	\$31,000
Gate Fees	\$6,500
Season Passes	\$7,000
Swim Lessons	\$12,000
Private Rentals	\$2,200
Concession	\$1,500
Misc. Revenue	\$1,000
Fundraising	\$5,000
S.T.E.P. Grant to help with lifeguard wages (plan to apply)	Unknown amount
Estimated Total Revenue	\$66,200
<i>*Based on operating Mid-May to end of August, approx 15 weeks*</i>	

<b>Expenses</b>	
Wages (for 15 weeks of operation)	\$85,000
Staff Training	\$1,000
Advertising	\$500
Cleaning/Maintenance	\$4,000
Chemicals	\$4,500
Equipment	\$3,000
Insurance (request to be covered by the County)	
Supplies	\$3,000
Telephone	\$400
Utilities-Power & Gas (request to be covered by the County) 68,420 gallons to fill the pool approximate cost is \$1,300	\$16,000
<b>TOTAL (incl. Utilities)</b>	<b>\$117,400</b>

# Utilities Estimated Breakdown:

Power	\$ 4,000
Gas	\$12,000
Water/Sewer	(County)
<hr/>	
Total Utilities	\$16,000

We propose that all utilities be covered by Mackenzie County as with other County recreation facilities

\*\*Based on comparisons of 3 Alberta outdoor pools.  
Each pool had water/sewer paid by the town.\*\*

# Spring Pool Schedule

Week of : \_\_\_\_\_ STAFF SCHEDULE (SPRING)

Times	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Times	Spring	Weekdays
6-7am								6-7am	Weekends:	1 Guard – 2 hrs
7-8am								7-8am	1 Guard – 2 hrs	2 Guards – 5 hrs
8-9am			Opening 1 Guard	Opening	Opening	Opening	Opening	8-9am	2 Guards – 3 hrs	3 Guards- 2 hrs.
9-10am								9-10am	3 Guards-6 hrs.	5 Guards – 6 hrs
10-11am			SR 5 Guards	SR	SR	SR	SR	10-11am		
11-12am								11-12pm	SR = School Rental/School Lessons	
12-1pm	Opening 1 guards	Opening	LS/P+T 2 Guards	LS/P+T	LS/P+T	LS/P+T	LS/P+T	12-1pm	SS = Senior Swim	
1-2pm		LS/P+T						1-2pm	PS = Public Swim	
2-3pm	PS	1-5 guards	SR 5 Guards	SR	SR	SR	SR	2-3pm	R = Rental	
3-4pm		PS						3-4pm	LS - Lane Swim	
4-5pm			LS/AG 1-3 Guards	SS	LS/AG	SS	LS/AG	4-5pm	AQ = Aquatic Groups such as Swim Club	
5-6pm	R	1-3 guards	R					5-6pm	WA = Water Aerobics	
6-7pm	LS	1 guard	LS					6-7pm	PT = Parent/Tot	
7-8pm	PS	1-5 guards	FS	PS 1-5 Guards	PS	PS	FS	7-8pm	L = Lessons	
8-9pm				LS 1 Guard	LS	LS	LS	8-9pm		
9-10pm	R	1-3 Guards	R	R 1-3 Guard	R	R	R	9-10pm		
10-11pm	Closing 2 Guard	Closing	Closing 2 Guards	Closing	Closing	Closing	Closing	10-11pm		
11-12am								11-12am		



# Summer Pool Schedule

Week of: \_\_\_\_\_

## STAFF SCHEDULE (SUMMER)

Times	Saturday	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Times					
5-6am								5-6am	Summer				
6-7am								6-7am	Weekends:				
7-8am								7-8am	Saturday	Sunday			
8-9am								8-9am	1 Guard – 1 hrs	1 Guard – 1 hrs			
9-10am	Opening	1 guard						9-10am	2 Guards – 5 hrs	2 Guards – 6 hrs			
10-11am			Opening		1 guards	Opening		Opening		Opening			
11-12am								10-11am	3 Guards-9 hrs.	3 Guards- 3 hrs.			
12-1pm								11-12am					
1-2pm	PS	1-5 Guards	Opening	1 Guard	PS	1-5 guards	PS		PS		PS		
2-3pm								12-1pm	Weekdays				
3-4pm									1-2pm	1 Guard – 1 hrs			
4-5pm								2-3pm	2 Guards – 5 hrs				
5-6pm	R	1-3 Guards	R	1-3 guards	AQ/LS/WA/PT	1-3 guards	AQ/LS/WA/PT		3-4pm	3 Guards- 5 hrs.			
6-7pm	LS/P+T	1-2 Guards	LS/P+T	2 guards					4-5pm	5 Guards – 3 hrs			
7-8pm	PS	1-5 guards	FS	1-5 guards					5-6pm	PS = Public Swim			
8-9pm									6-7pm	R = Rental			
9-10pm	R	1-3 guards	R	1-3 guards					7-8pm	LS - Lane Swim			
10-11pm									8-9pm	AQ = Aquatic Groups such as Swim Club			
11-12am	Closing	2 Guards	Closing	2 guards	Closing	2 Guards	Closing		9-10pm	WA = Water Aerobics			
									10-11pm	PT = Parent/Tot			
									11-12am	L = Lessons			

# Estimated Wages for Summer Schedule:

Program Manager (also a lifeguard and instructor) works a regular schedule									
Operations Manager (Pool Ops) - works a regular schedule - Salary TBA						11 weeks			
Sr Guards \$17/hour						17			
Jr. Guards \$15/hour						15			Modified Summer Weekends:
The following tallies a full week running from 9-12am on Sat, 12-12am on Sun, 10-12am on Mon-Fri									1 Guard – 1 hrs
Weekends:									2 Guards – 5 hrs
									3 Guards- 6 hrs.
Type of Guard	# of Jr. Guards	#of Hours	Cost Sr.	Cost Jr.	Total				
1 Guard (Sr.)			1	\$17	\$17				Weekdays
2 Guards (1 Sr. 1 Jr.)		1	5	85	75	\$160			1 Guard – 1 hrs
3 Guards (1 Sr. 2 Jr)		2	7	119	210	329			2 Guards – 5 hrs
						Total:	\$506		3 Guards- 5 hrs.
						x 2 days	\$1,012		5 Guards – 3 hrs
Weekdays:									
Type of Guard	# of Jr. Guards	#of Hours	Cost Sr.	Cost Jr.	Total				
1 Guard (Sr.)			1	\$17	\$17				
2 Guards (1 Sr. 1 Jr.)		1	5	85	75	\$160			
3 Guards (1 Sr. 2 Jr)		2	5	85	150	235			
5 Guards (1 Sr. 4 Jr.)		4	3	51	180	231			
						Total:	\$643		
						x 5 days	\$3,215		
Manager						Weekly Total Staffing	\$4,227		
\$20\$/hr									
40hrs						x 11 Operational Weeks	\$46,497		
11weeks									
						Manager wage	\$8,800		
						Total Staffing	\$55,297		

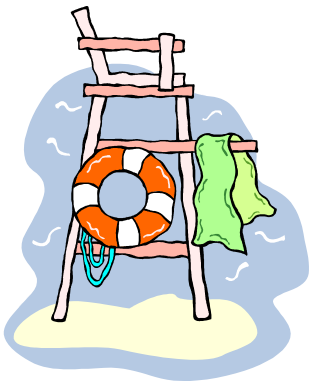


# Total Operating Costs

<b>Total Revenue</b>	<b>\$66,200</b>
<b>Total Expenses</b>	<b>\$117,400</b>
<b>Deficit</b>	<b>(\$51,200)</b>
<b>Less: Utilities</b>	<b>(\$16,000)</b>
<b>Total Pool Deficit</b>	<b>(\$35,200)</b>

# Where would Operating Deficit funds come from?

- Grants
- Recreation Board Operating Dollars





The La Crete Recreation Society has agreed to manage the Proposed Outdoor Pool as they do their other facilities with the Facility Manager overseeing the operations and maintenance of the facility.

# Future?

It is the goal of the Pool Committee to enclose the Proposed Outdoor Pool depending on demand to offer year round swim season.

The layout is being geared to this in keeping with the size constraints of a building.