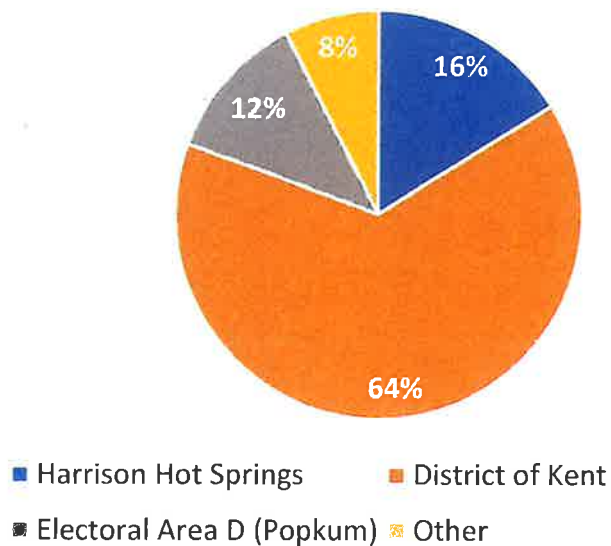


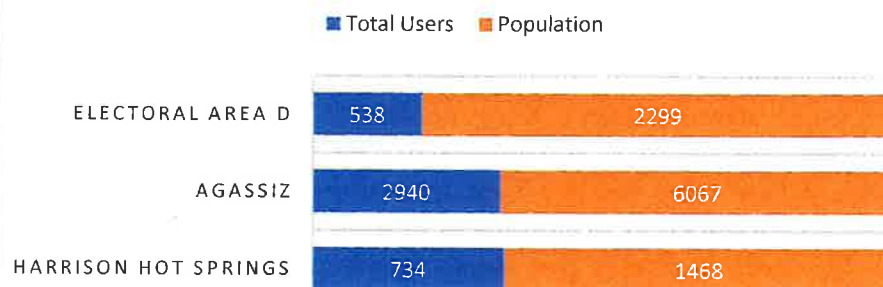
Current Active Users (Registrations, Memberships, Drop Ins, etc.)

Communities	Age Categories				Total Users	Percentage of Users from Each Community
	0 – 17	18 – 64	65 – 79	80+		
Harrison Hot Springs	187	349	176	22	734	50%
District of Kent	1027	1449	367	97	2940	48%
Electoral Area D	188	257	89	4	538	23%
Other	116	154	74	5	349	-

Current Active Users Between Communities



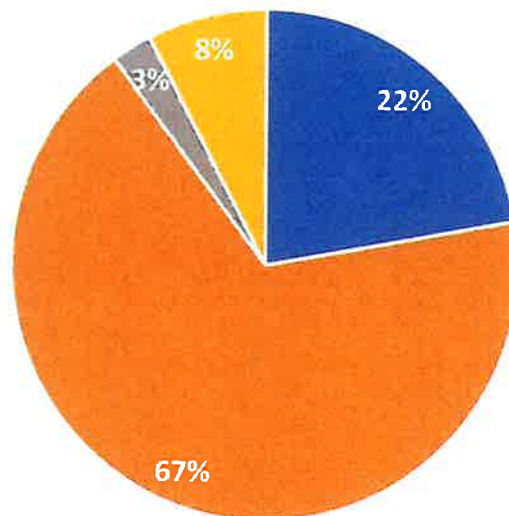
PERCENTAGE OF ACTIVE USERS FROM EACH COMMUNITY



Current Membership Holders

Communities	Age Categories				Total Users	Percentage of Users from Each Community
	0 – 17	18 – 64	65 – 79	80+		
Harrison Hot Springs	3	60	49	7	119	22%
District of Kent	46	177	106	33	362	67%
Electoral Area D	1	6	5	2	14	5%
Other	3	25	9	4	40	6%

Current Membership Holders Between Communities



■ Harrison Hot Springs ■ District of Kent
■ Electoral Area D (Popkum) ■ Other

Benefits

- Provide an Accessible Facility for seniors and community members with mobility challenges
- Provide aqua-cize, therapeutic and rehabilitation programs
- Provide year-round swimming lessons and length swims to address growing needs
- Provide year-round Lifeguard training to increase certified staff in the area
- Events to bring over night stays (To Harrison)

Program Subsidies

Currently, the District of Kent subsidizes Infant, Tot, Children, Youth, Older Adult, and Student recreation programs and passes. Bylaw 1503 (Parks and Recreation Fees and Charges) states:

- *Adult* *100 percent*
- *Youth / Older Adult / Student* *75 percent*
- *Children / Tot* *50 percent*
- *Infant* *No charge (with the exception of swim instruction and general recreation programs)*

This extends to members of Harrison Hot Springs.

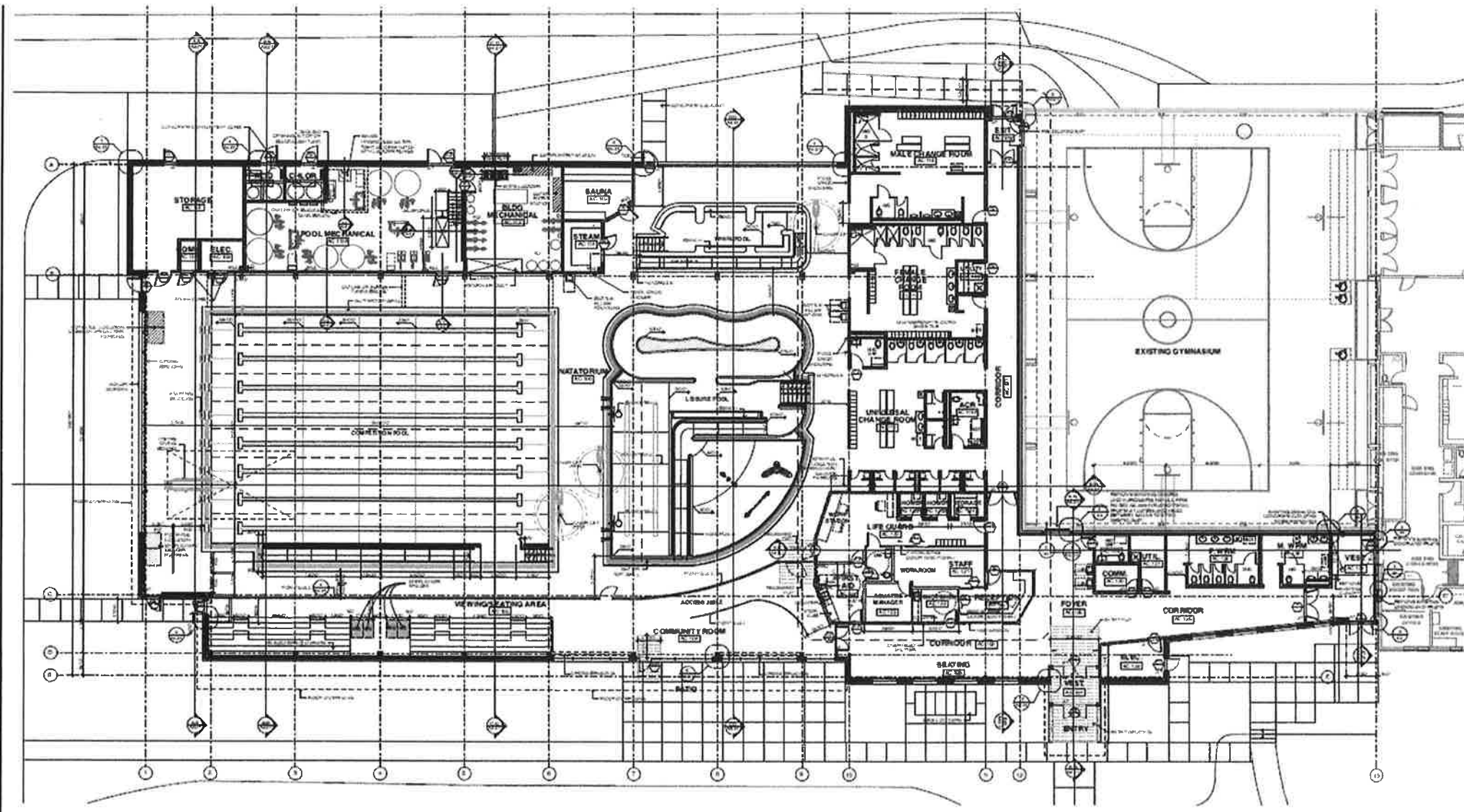
While this subsidy is extended to residents of Harrison Hot Springs, one program that residents do not currently have access to is the Economic Access Program. As stated in Bylaw 1503, accepted applicants are provided:

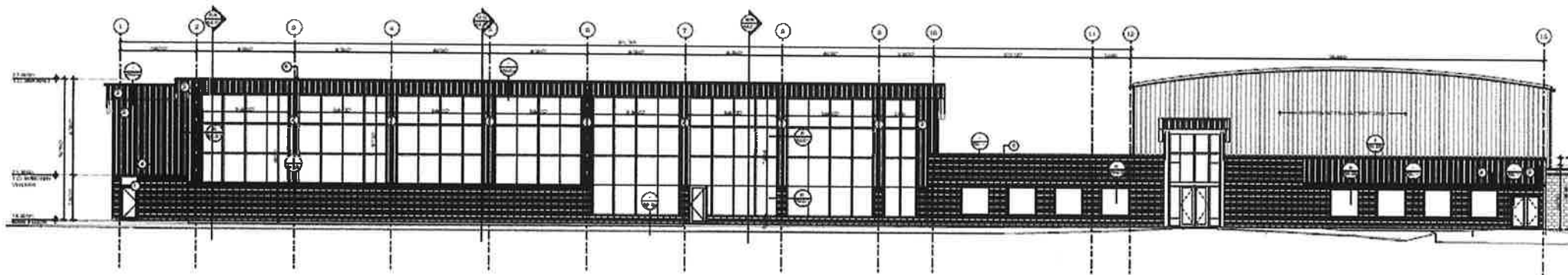
50 percent (to a maximum of two program opportunities per year per family member – opportunities are non transferable between family members). Does not apply to daily drop-in admissions;

In the past year, three (3) applications were received by staff from Harrison Hot Springs. Based on Median Household Wages reported by Stats Can, that approximately 23% of households may qualify for this subsidy.

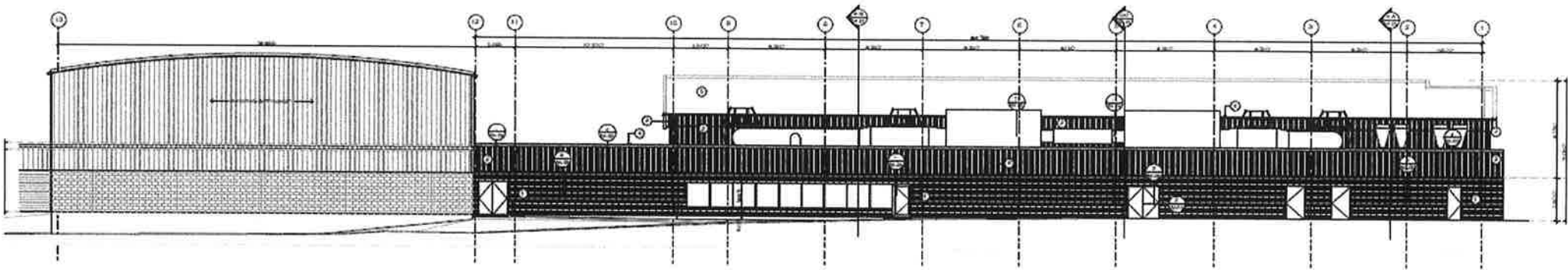
Facility Overview



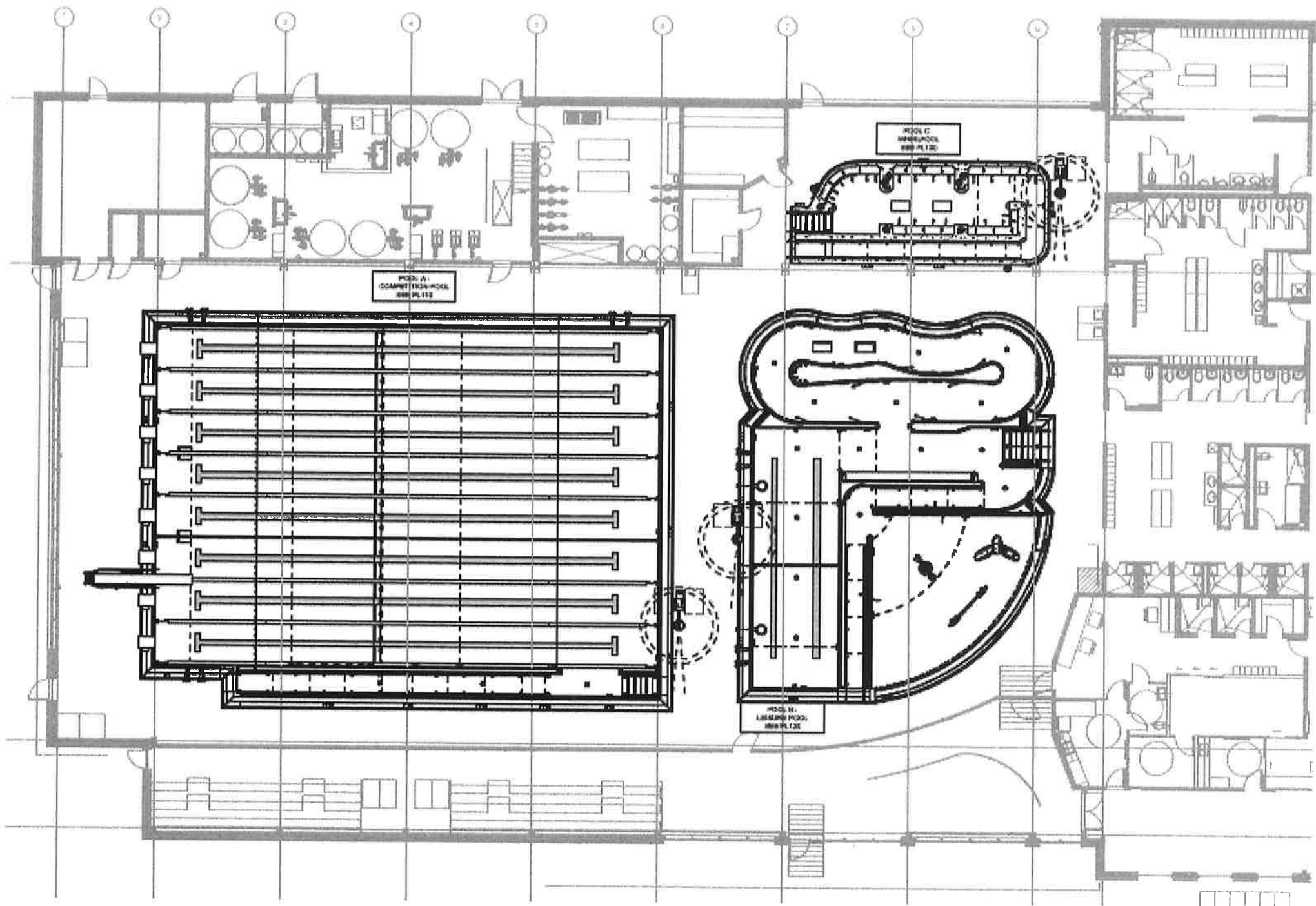




SOUTH ELEVATION
1/30

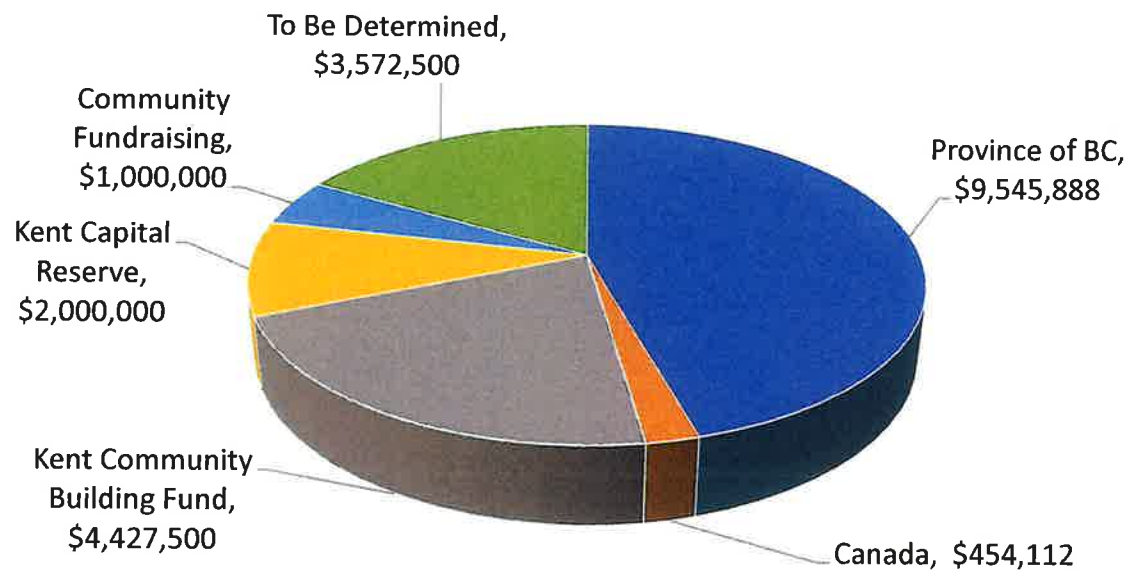


NORTH ELEVATION
1/30



Project Budget

<u>Description</u>	<u>Amount</u>
Design Fees	\$ 1,525,000
Site Development	565,000
Building Construction	16,000,000
Contingency	2,235,000
Energy Performance Enhancements	500,000
Furniture, Fixtures & Equipment	<u>175,000</u>
	\$ 21,000,000



Capital Contributions

Jurisdiction	Active Users	Proportion	Amount
Harrison	734	17.4%	\$1,604,700
Kent	2,940	69.8%	6,427,500
Area D (Popkum/Bridal Falls)	538	12.8%	1,176,200
	4,212	100.0%	\$9,208,400

Based on Kent's \$6,427,500 financial commitment for 2,940 active users, the above shows the proportionate commitment from Harrison and Area D based on their number of active users.

Operating Budget

Currently, the Ferny Coombe Pool (May to September) operating season sees the following:

Revenues	\$66,500
Expenditures	\$201,500
Net Operating Subsidy	\$135,000

Projected Net Operating Subsidy for the Lets'emot Regional Aquatic Centre is \$450,000 to \$600,00, based off the following:

- quantity & quality of energy enhancements
- staffing levels
- operating hours

Funding Model Options:

Population:

Jurisdiction	Population	Proportion	\$ Share
Harrison	1,905	18.5%	\$92,500
Kent	6,300	61.2%	306,000
Area D (Popkum/Bridal Falls)	2,092	20.3%	101,500
	10,297	100.0%	\$500,000

Based on a service area population of 10,297, the per person rate would be about \$48.50 for \$500,000 in operating subsidy.

Assessment:

Jurisdiction	Converted Assessment	Proportion	\$ Share
Harrison	\$123,828,063	25.6%	\$128,000
Kent	262,501,255	54.1%	270,500
Area D (Popkum/Bridal Falls)	98,231,463	20.3%	101,500
	\$484,560,781	100.0%	\$500,000

Based on the above service area assessment, the rate would be approximately \$10 per \$100,000 of assessed value to produce \$500,000 in operating subsidy.

Active Users:

Jurisdiction	Active Users	Proportion	\$ Share
Harrison	734	17.4%	\$87,000
Kent	2,940	69.8%	349,000
Area D (Popkum/Bridal Falls)	538	12.8%	64,000
	4,212	100.0%	\$500,000

Based on the above service area assessment, the rate would be approximately \$10 per \$100,000 of assessed value to produce \$500,000 in operating subsidy.

Fixed Proportion:

Jurisdiction	Proportion	\$ Share
Harrison	17.0%	\$85,000
Kent	70.0%	350,000
Area D (Popkum/Bridal Falls)	13.0%	65,000
	100.0%	\$500,000

Funding partners can determine a fixed proportion for allocating the operating subsidy.

Funding Model Summary

Jurisdiction	Population	Assessment	Active Users	Average
Harrison	\$92,500	\$128,000	\$87,000	\$102,500
Kent	306,000	270,500	349,000	308,500
Area D (Popkum/Bridal Falls)	101,500	101,500	64,000	89,000
	\$500,000	\$500,000	\$500,000	\$500.000

Comparison of the Population, Assessment and Active User funding models to support a \$500,000 annual operating subsidy.