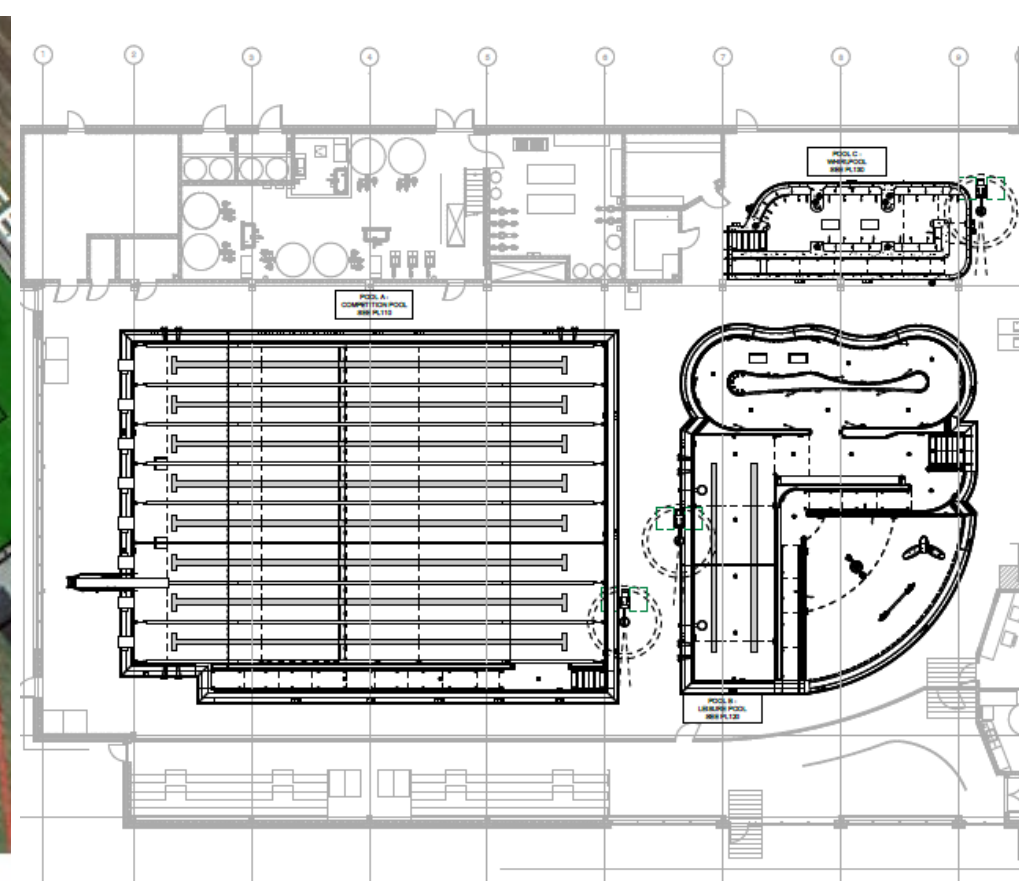




Lets'emot Regional Aquatic Centre – Joint Use

Council to Council
Presentation & Discussion
June 22, 2023





Historical Benefits

Village of Harrison, FVRD & other users have benefitted from Kent recreation facilities, programs, sports fields & services;

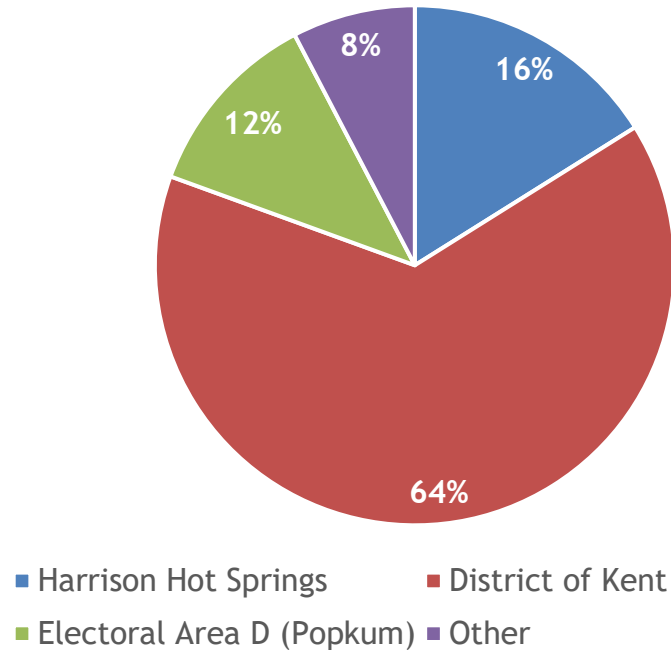
This use has been subsidized by the Kent taxpayer base;

This use is both substantial and quantifiable.

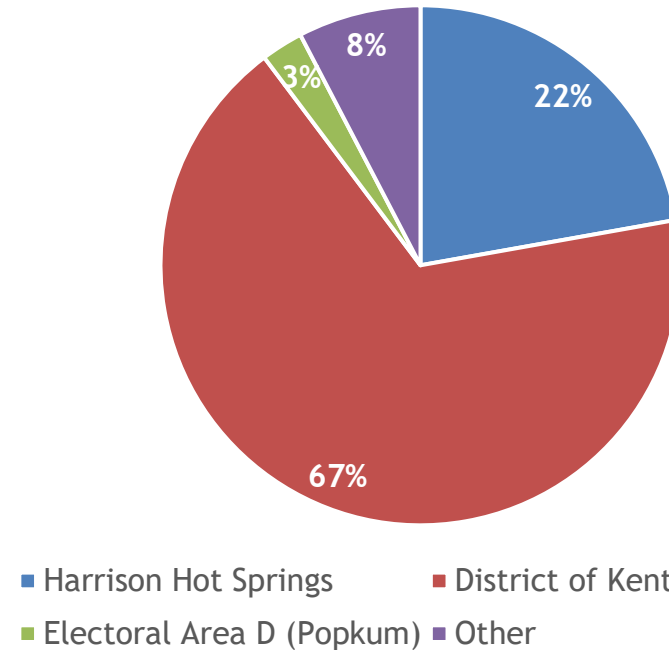


Percentage of Use & Active User Comparisons

Current Active Users Between Communities

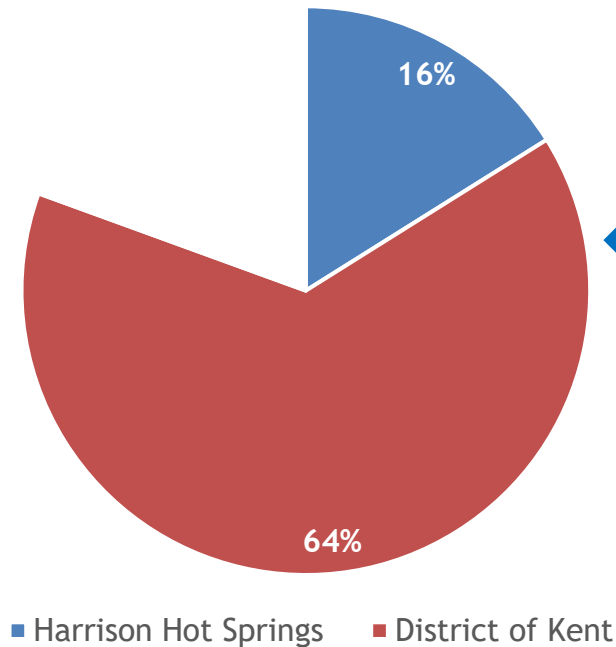


Current Membership Holders Between Communities



Percentage of Use & Active User Comparisons

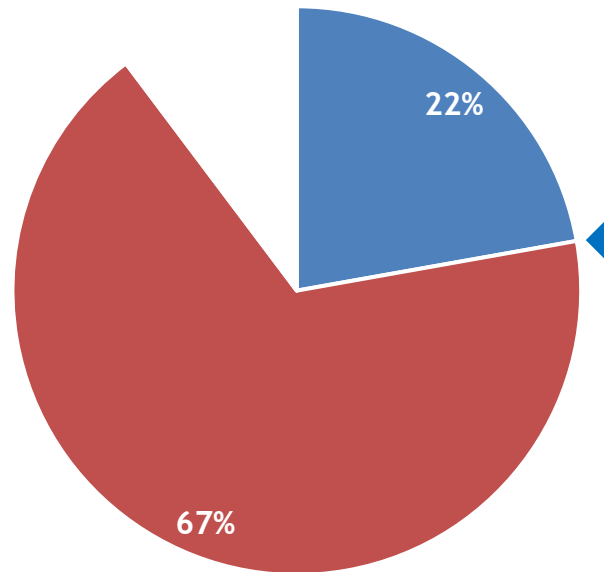
Current Active Users Between Communities



Around 50% of Harrison Hot Spring residents are participants in our facilities. In comparison, 48% of District of Kent's residents are participants.

Percentage of Use & Active User Comparisons

Current Membership Holders
between Communities

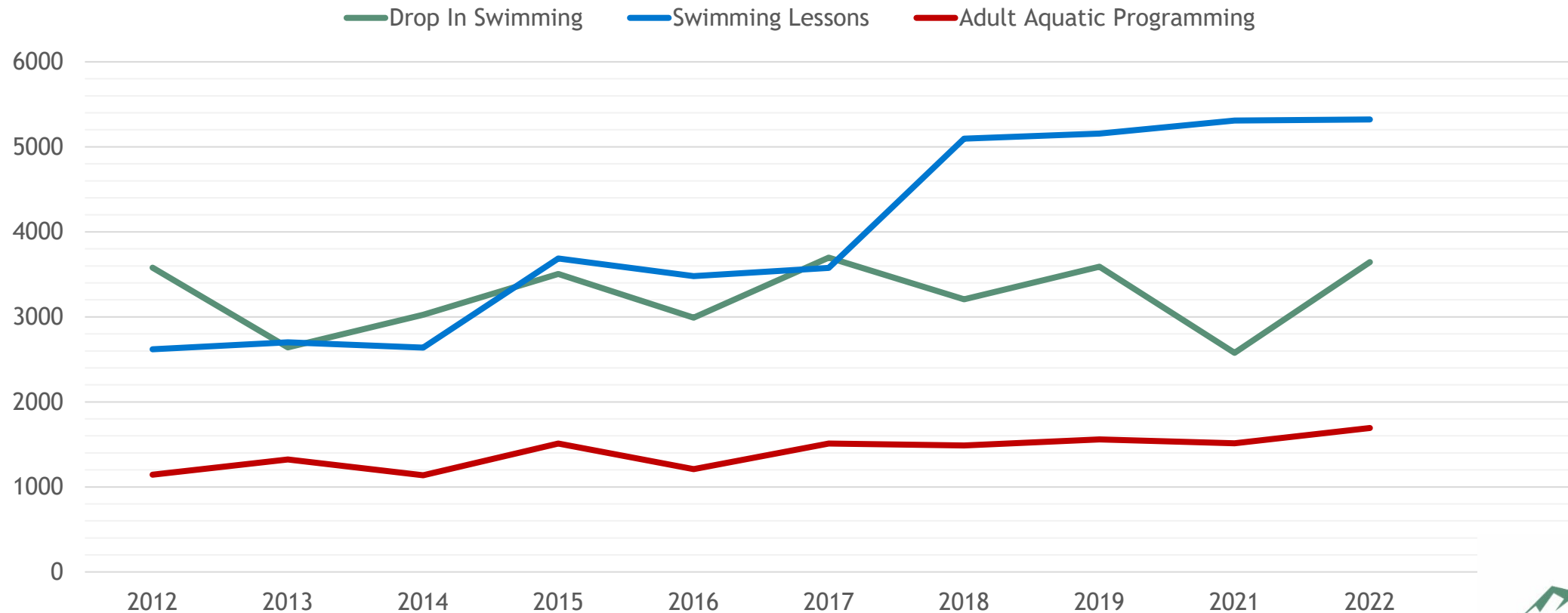


■ Harrison Hot Springs ■ District of Kent

Approximately 8% of Harrison Hot Spring residents are Current Membership Holders.

In comparison, approximately 6% of District of Kent residents are Current Membership Holders.

Ferny Coombe Pool – Trending/Use



Access to More Services Year Round!



**Provide an
Accessible Facility
for seniors and
community
members with
mobility challenges**

Access to More Services Year Round!



**Provide aqua-cize,
therapeutic and
rehabilitation
programs**

Access to More Services Year Round!



**Provide year-round
swimming lessons
and length swims to
address growing
needs**

Access to More Services Year Round!



**Provide year-round
Lifeguard training to
increase certified
staff in the area**

Access to More Services Year Round!



**Events to bring over
night stays (To
Harrison)**

Why Should Harrison Contribute Capital & Operating Funds?

Provides access for your citizens to facilities, programs, and services.

It's substantially more cost-effective than providing your own.

It's a fair & equitable approach for Kent & Harrison.

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Drop Ins, Programs, Super Senior, Economic Access Program (Potential).

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Lets'emot Regional Aquatic Centre – Facility Overview



Proposed Location:

Attached to the existing Community Recreation and Cultural Centre, sharing one common entrance.



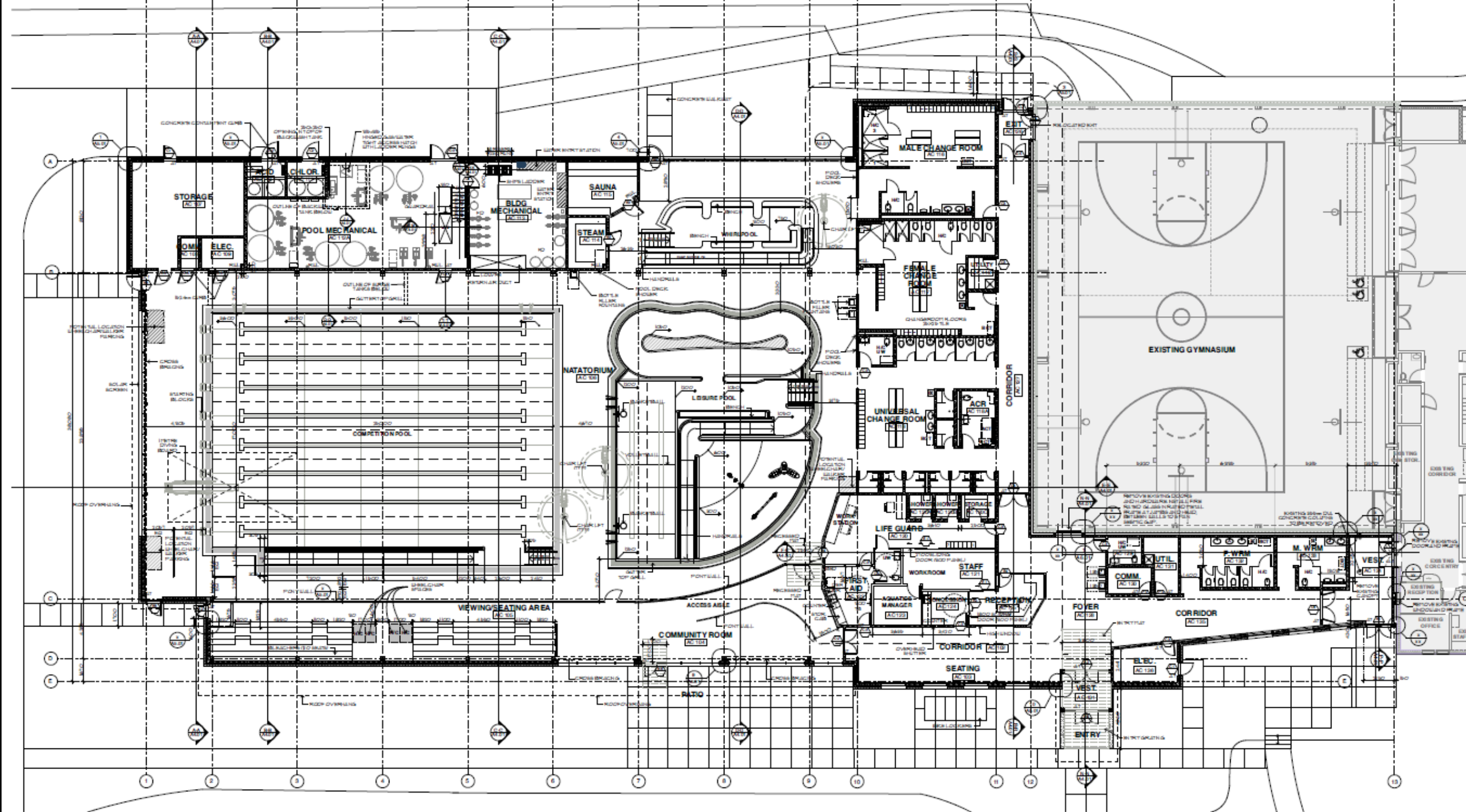
Lets'emot Regional Aquatic Centre – Facility Overview



Facility Features:

- 8 Lane Lap Pool
- Leisure Pool
- Whirlpool
- Steam & Sauna
- Spectator Viewing Area
- Activity Space
- Community Room
- Universal & Gender Specific Changerooms

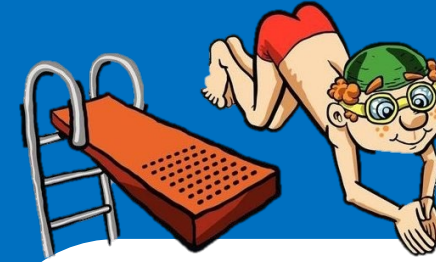




Project Budget

Description

Amount



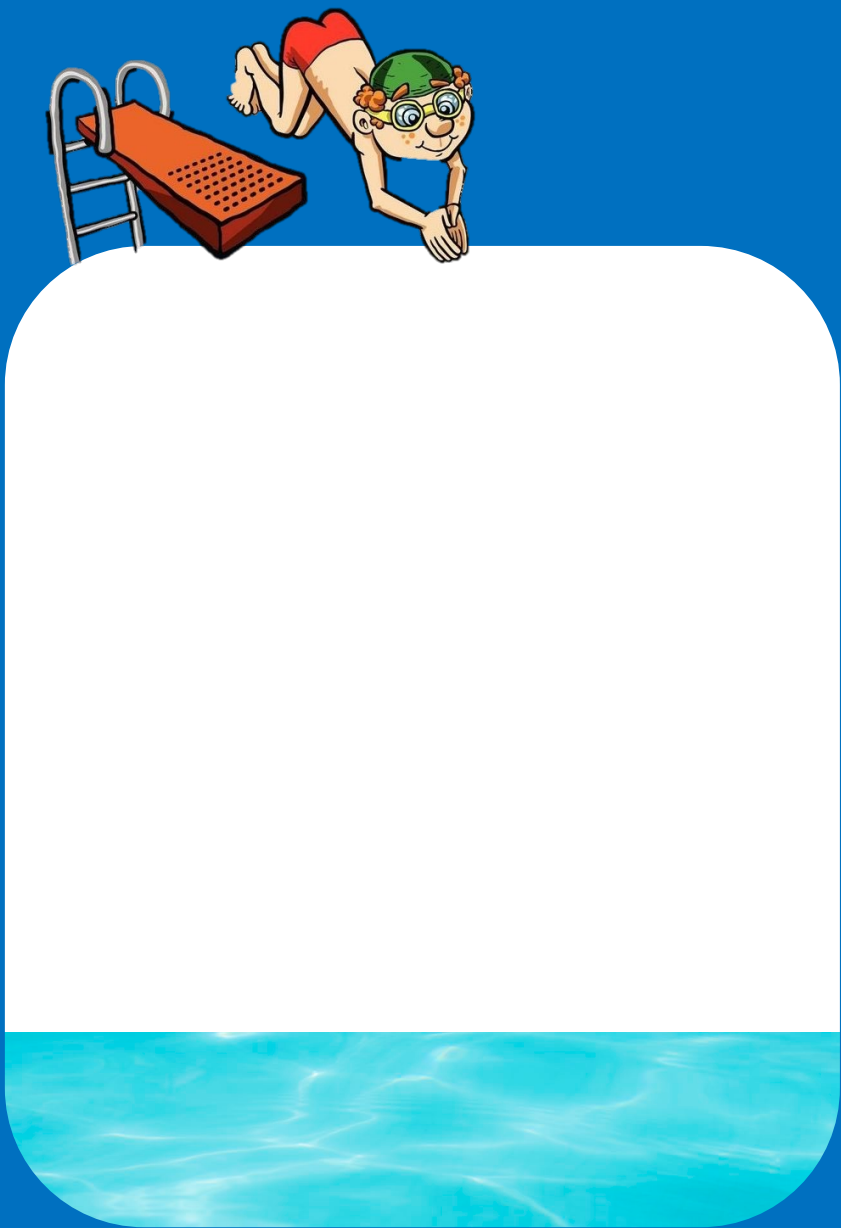
Project Budget

Description

Design Fees

Amount

\$1,565,000



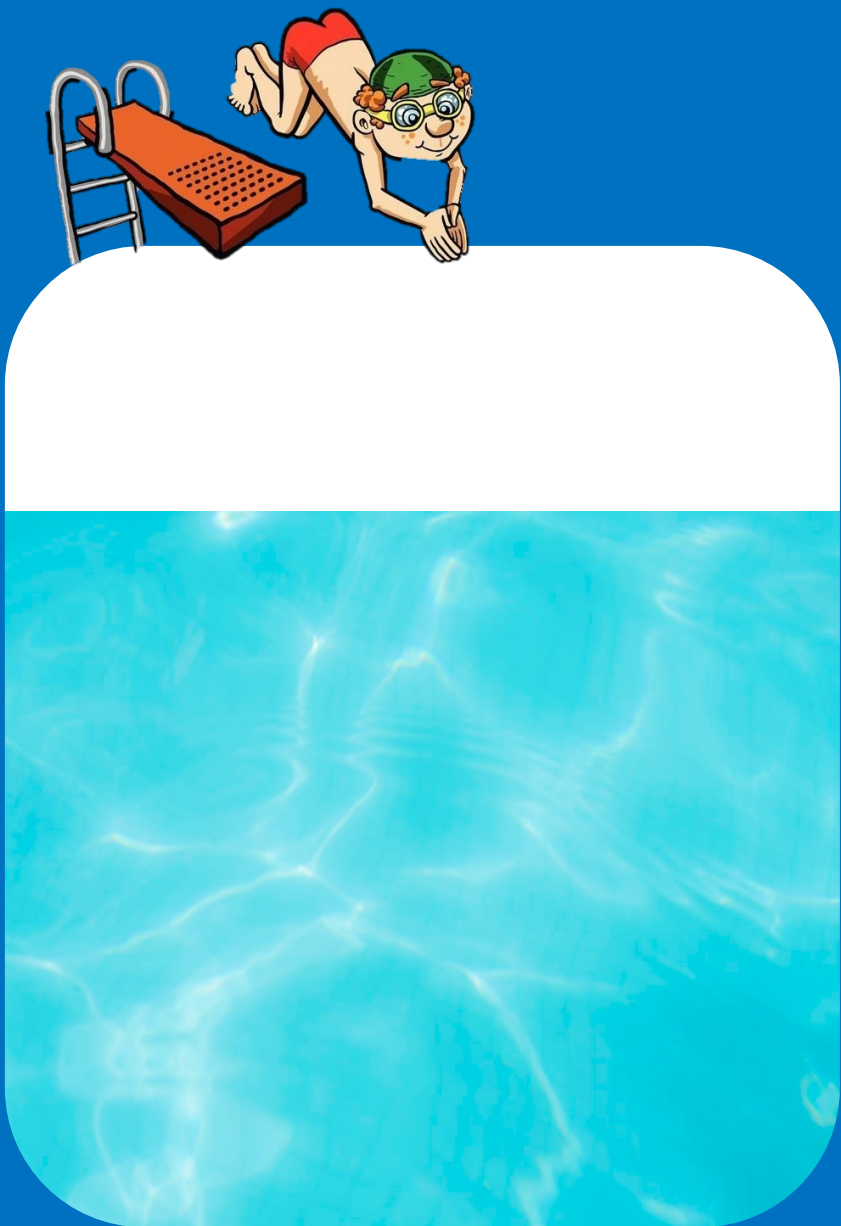
Project Budget

<u>Description</u>	<u>Amount</u>
Design Fees	\$1,565,000
Site Development	\$565,000



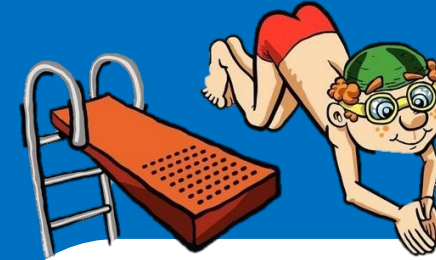
Project Budget

<u>Description</u>	<u>Amount</u>
Design Fees	\$1,565,000
Site Development	\$565,000
Building Construction	\$16,000,000



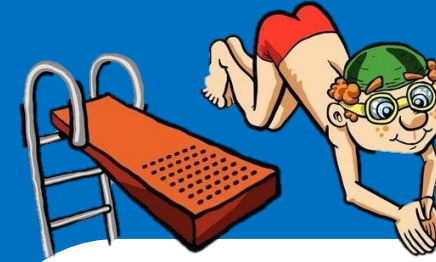
Project Budget

<u>Description</u>	<u>Amount</u>
Design Fees	\$1,565,000
Site Development	\$565,000
Building Construction	\$16,000,000
Contingency	\$2,235,000



Project Budget

<u>Description</u>	<u>Amount</u>
Design Fees	\$1,565,000
Site Development	\$565,000
Building Construction	\$16,000,000
Contingency	\$2,235,000
Energy Performance Enhancements	\$500,000



Project Budget

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



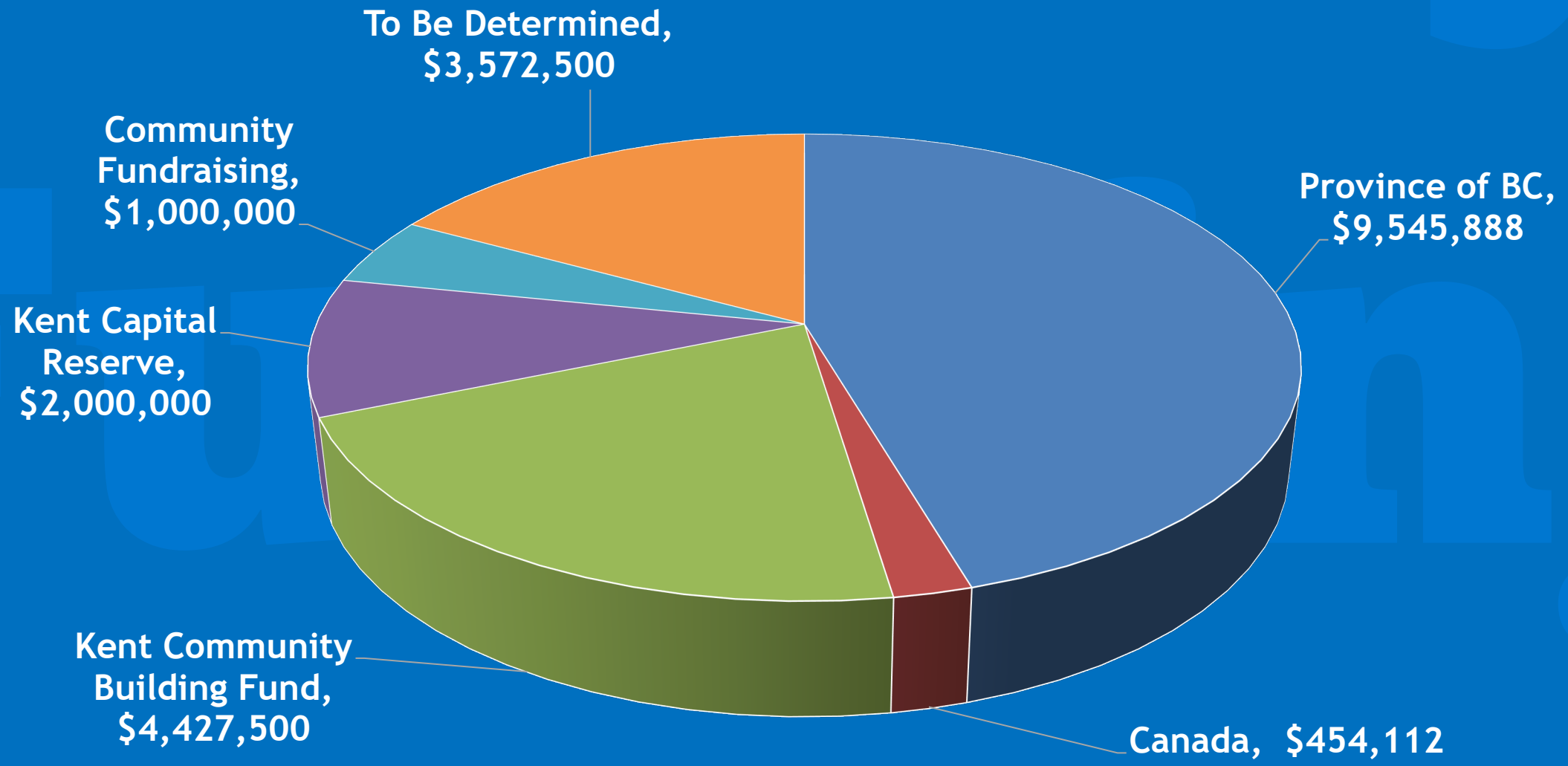
Project Budget

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



Summary of Funding Sources





To Be Determined Funding Sources



Local Governments

**Harrison Hot
Springs**

**Popkum/Bridal
Falls
(Electoral Area D)**

**Lake
Errock/Morris
Valley
(Electoral Area C)**



Federal Government



Grant Opportunities

To Be Determined Funding Sources



**Federal
Government**



**Grant
Opportunities**



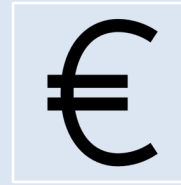
**Long-Term
Borrowing**



To Be Determined Funding Sources



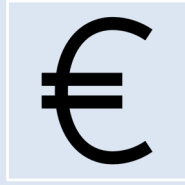
Grant Opportunities



Long-Term Borrowing



To Be Determined Funding Sources



Long-Term Borrowing



Capital Contribution



Capital Contribution

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.



Local Government Sources

Contributions
from Growing
Community
Funds

FVRD Service
Area –
Construction
Financing

Direct Financial
Commitment
over set number
of year

Other



Operating Budget





Ferny Coombe Pool

May – September
Operating Season

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



Lets'emot Regional Aquatic Centre

Projected Net Operating Subsidy
\$450,000 - \$600,00



Quantity & Quality
of Energy
Enhancements

Staffing
Levels

Operating
Hours



Lets'emot Regional Aquatic Centre

Projected Net Operating Subsidy
\$450,000 - \$600,00

Budget Cost Drivers

Quantity & Quality
of Energy
Enhancements

Staffing
Levels

Operating
Hours



Lets'emot Regional Aquatic Centre

Projected Net Operating Subsidy
\$450,000 - \$600,00



Budget Cost
Drivers
Staffing
Levels

Quantity & Quality
of Energy
Enhancements

Operating
Hours



Lets'emot Regional Aquatic Centre

Projected Net Operating Subsidy
\$450,000 - \$600,00



Quantity & Quality
of Energy
Enhancements

Staffing
Levels

Budget Cost
Drivers
Operating
Hours



Funding Model 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.



Funding Model 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.



Funding Model

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

Using the Community Recreation and Cultural Centre's active user count, the above shows each community's proportionate share for \$500,000 in operating subsidy.



Funding Model

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



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.



Discussion/Questions

