DRAFT
LRRAC 2027
Proposed Operating Budget

District of Kent | Recreation, Culture & Projects

How the Projected Budget Was Quantified

- **Preliminary Operational Analysis Report**

  Foundation document establishing the operating model framework for the indoor aquatics facility

- **3 Comparator Aquatic Centre Budgets (2025)**

  Actual operating data from Qualicum Beach, Vernon, and North Cowichan for direct benchmarking

- **3 Years of District of Kent Usage Data**

  Actual visit numbers, seasonal patterns, and peak behaviour from Kent and Area Communities.

- **Demographic & Regional Catchment Analysis**

  Understanding who we serve, where they come from, and how that shapes usage

Built on local evidence and regional comparators — not population-only metrics.

Regional Role of the Lets'emot Regional Recreation & Aquatic Centre

- **Serves Kent + Harrison + Rural Catchment**

  Regional hub absorbing aquatic demand well beyond municipal boundaries

- **Only Full-Service Public Indoor Aquatic Facility**

  No alternative indoor aquatic option exists in the catchment area — demand has nowhere else to go

- **Services All Ages, Year-Round Demand**

  Families, seniors, and youth programs flowing through consistently across all seasons

- **Regional Service Hub (Scaled)**

  Comparable in role to Vernon or North Cowichan at their respective scales

We're not sizing this for Kent alone — we're sizing it for the region it actually serves.

Why Comparator Choice Matters

- **North Cowichan**

  Mixed-age demand patterns with multi-use aquatic facilities and compressed peak activity

- **Vernon**

  Similar regional role with comparable concurrency and year-round programming

- **Scaled Chilliwack Model**

  Larger facility scaled down to Kent's catchment, reflecting similar operational dynamics

- **Qualicum Beach (Not Applicable)**

  Senior-dominant, spread-out usage with single concurrency — benchmarking here understates real operating needs

Comparators reflect how our community uses aquatic facilities — not how a different demographic does.

What Local Data Tells Us

- **Strong Youth, Family, & Seniors Participation**

  Consistent high engagement across seniors, school-age and family demographics year over year

- **Consistent After-School & Summer Peaks**

  Predictable demand surges during the 3–6 PM window and summer months

- **Saturation During Limited Peak Windows**

  Available capacity is fully utilized during short, intense peak periods

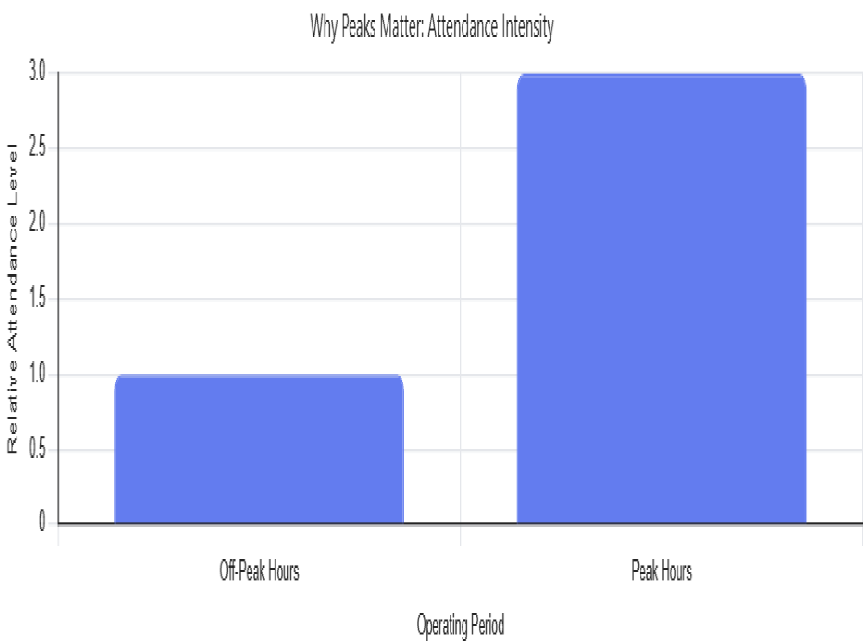
- **Repeatable Seasonal Patterns**

  Three years of data show the same demand shape — we know when people show up

50,000+ visits at CRCC (7.5 KPI per resident) and 9,000+ at FCP (1.4 KPI) in 2025.

Why Peak Hours Shape Staffing Costs

- **Peak hours see 2.5–3× more visitors than quiet hours**
- **Just 30% of the day accounts for nearly half of all visits**
- **Staff levels match the busiest hours — not the average**



Staffing is based on how busy the facility gets — not just how many people live nearby.

Operating Hours Assumptions

- **13–15 Hours Per Day**

  Covers all user cohorts: seniors (mornings), youth (after school), families (evenings/weekends)

- **7 Days Per Week**

  Year-round demand from an all-ages regional catchment requires us to operate 7-days a week.

- **Limited Ability to Shorten Without Risk**

  Reducing operating hours doesn't remove demand — it increases the demand during peak times, thereby raising staffing needs to manage the services and reduce the safety risk

The operating window spreads demand — shortening it concentrates the problem.

Typical Daily Staffing (Illustrative)

Role	Off-Peak (Avg)	Peak (Avg)	Notes
Lifeguards (deck)	3–4	6–8	*Sized to simultaneous zones*
Instructors	1–2	4–6	*Lessons stack during peaks*
Supervisors	0.5–1	1–2	*Required overlap at peaks*
Reception	2	3	*Turnover & crowd mgmt*
Custodial / Turnover	0.5	1–2	*Changeover frequency*

2027 Draft Operating Snapshot
Aquatic Centre

~$1.75M
Total Expense

~$0.75M
Total Revenue

~$1.0M
Recovery Rate (~43%)

Category	Amount	% of Expense
Total Expense	**~$1.75M**	100%
Total Revenue	**~$0.75M**	~43%
Net Investment	**~$1.0M**	~57%

2027 Draft Operating Snapshot – Expense Comparison

~$1.75M
Total Expense

~$0.75M
Total Revenue

~$1.0M
Recovery Rate (~43%)

Category	Amount	% of Expense
Wages	**~$1.25M (~12FTE)**	~71%
Utilities	**~$0.2M**	~11%
Maintenance	**~$0.22M**	~13%
Other	**~$0.08M**	~5%

2025 CRCC Operating Snapshot

~$0.80M
Total Expense

~$0.29M
Total Revenue

~$0.51M
Recovery Rate (~36%)

Category	Amount	% of Expense
Wages	**~$535,000**	67%
Utilities	**~$45,000**	~6%
Maintenance	**~$113,000**	~14%
Other	**~$107,000**	~13%

Utilities Projected vs. Comparator

~$1.75M
Total Expense

~$0.75M
Total Revenue

~$1.0M
Recovery Rate (43%)

Utilities	Amount
North Cowichan	$295,000
Qualicum Beach	$230,000
Vernon	$245,000
LRRAC – Proj.	$200,000

2018 Facility Options – Capital & Operating Summary

Option	General Description	Potential Capital Cost Range	Est. Annual Operating Subsidy
Option 1: Medium Scale (~18,000 sq. ft.)	6-lane main tank with separate basic leisure swimming tank	$15 – $20 million	$558,330
Option 2: Larger Scale (~30,000 sq. ft.)	8-lane main swimming tank with separate larger-scale leisure swimming tank	$20 – $25 million	$900,886

Source: Indoor Aquatics Facility – Preliminary Operational Analysis Report (District of Kent, 2018), p.17

Risks & Sensitivities

- **Staffing Recruitment & Retention**

  Competitive market for qualified lifeguards and instructors across the aquatics industry

- **Utility Cost Variability**

  Energy-intensive pool operations with volatile utility rates may shift actual costs in either direction

- **Higher-Than-Projected Peak Demand**

  Usage data suggests peaks may exceed modelled intensity, requiring faster staffing scale-up

- **Early-Year Program Calibration**

  First-year tuning of programs, schedules, and formats is normal and expected for any new facility

These are operational risks, not structural flaws. Under-resourcing at opening is the greatest risk.

Key Takeaways

- ## Staffing Costs Are Set by the Busiest Times of Day

  Staffing and scheduling are sized to the busiest simultaneous-use windows, not daily averages or population alone

- ## Model Aligns with Regional Comparators

  The ~43% net recovery rate matches what similar mixed-age regional aquatic facilities operate at across the province

- ## Local Data Applied for a Regional Hub (scaled)

  The Peak Demand staffing and budget plan is built on 3-years of real local data

Lets'emot is right-sized for its role, not oversized.