

Meeting Date: September 8, 2026
For: Special Business Meeting
From: Financial Services
Subject: 2027-2031 Local Service Area Budget Request – Squamish Aquatic Centre

Recommendation

THAT Council approve the *2027-2031 Local Service Area Budget Request – Squamish Aquatics Centre* for submission to the Squamish-Lillooet Regional District.

1. Purpose of Report

To provide Council with an opportunity to review and provide input to the 2027-2031 Financial Plan submitted to the Squamish-Lillooet Regional District (SLRD) for the Aquatic Centre.

2. What Informed the Recommendation

Although the SLRD owns the Aquatic Centre, the District operates the facility; therefore, preventative maintenance and upkeep will align with the policy terms, methodologies, and processes outlined in the District's Infrastructure Asset Management Policy.

3. Background

The District submits a five-year financial plan for the Aquatic Centre which is operated by the District but owned by the SLRD. The submission is due to SLRD by October 31, 2026.

4. Project Information

The proposed financial plan, service mandate, goals, and objectives of the program are outlined in the draft submission (Attachment 1).

The proposed 2027-2031 Local Service Area Budget Request for the Aquatic Centre totals \$4.777M for 2027 (\$1.772M for operating expenses and \$3.005M for capital expenditures).

5. Engagement

The specific impacts of these submissions are Regional in nature. SLRD public engagement processes for financial planning will be employed.

6. Financial Implications

SLRD will use these submissions to determine the 2027-2031 Financial Plan and tax requisition requirement for the Community Facilities – Squamish Aquatic Centre Local Service Area.

7. Next Steps

Attachment 1 is due to SLRD by October 31, 2026 for consideration in the SLRD 2027-2031 Financial Plan.

8. Alternatives to Recommendation

Council may request edits to Attachment 1, 2027-2031 Local Service Area Budget Request – Squamish Aquatics Centre, prior to forwarding the submission to the SLRD.

Implications of Alternate Recommendation:

Implications of Alternative Recommendation includes potential delay in submission of the District's 2027-2031 Local Service Area Budget Request – Squamish Aquatic Centre for consideration in the SLRD 2027-2031 Financial Plan.

9. Attachments

1. 2027-2031 Local Service Area Budget Request – Squamish Aquatic Centre

10. Staff Review

Prepared By:

Laura Turner, CPA, CA, Director of Financial Planning and Reporting

Reviewed By:

Heather Boxrud, MBA, CPA, CGA, CFO and General Manager of Financial, IT and Procurement Services
Melissa von Bloedau, Corporate Officer

CAO Recommendation:

That the recommendation of the Financial Services department be approved.

Linda Glenday, CAO



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APPLICANT INFORMATION

Please complete the information below - All yellow cells need to be completed.

Name of Local Service: Squamish & District Swimming Pool

Name of person preparing this request: Laura Turner

Payee (i.e. legal name of society): District of Squamish

Address (mailing address for payments): Box 310

Street Address

Squamish

City

BC

Province

V0N 3G0

Postal Code

Phone: 604-892-5217

Email: lturner@squamish.ca

SERVICE MANDATE AND CHANGE IN SERVICE

Squamish Recreation and Culture supports an active and engaged community by operating programs, activities and amenities within District recreation and culture facilities. The Aquatic Centre is a regional amenity that serves all communities within the Squamish - Lillooet Regional District.

GOALS AND OBJECTIVES FOR BUDGET YEAR

Include details of special projects to be undertaken

The Aquatic Centre continues to operate at capacity with community growth. Aquatics staffing capacity has been a challenge since the 2025 VCH Pool closure. Staff are prioritizing rebuilding staffing capacity with an objective of improving aquatic service delivery, including focus on swim less delivery. Staff are reviewing FTE's, optimal staffing structures, position types, and recruitment/retention opportunities to improve staffing capacity.

The Facilities Maintenance Department will continue to focus on preventative maintenance to prolong the life and maximize the efficiency of Equipment.

2027 work will include installing new lockers in the changerooms, updating and or replacing the air handling unit, and upgrades to the pool deck.

5 YEAR PLAN - OPERATIONS
Squamish & District Swimming Pool

Please complete the information below - All yellow cells need to be completed.

2026 Operating funds: \$ 1,658,738.00

Enter the present bank balance: \$ 171,262,453.00

	2027	2028	2029	2030	2031
REQUISITION REQUEST FOR OPERATING EXPENSES:	\$ 1,771,613	\$ 1,804,402	\$ 1,837,216	\$ 1,878,641	\$ 1,921,277
OTHER SOURCE OF FUNDING FOR OPERATING EXPENSES (SPECIFY THE SOURCES)					
Carry-forward revenue from 2026					
Parks User Fees	\$ 60,000	\$ 63,000	\$ 66,150	\$ 69,458	\$ 72,930
Sale of Goods	\$ 18,000	\$ 18,540	\$ 19,096	\$ 19,669	\$ 20,259
Program Revenue	\$ 631,300	\$ 665,516	\$ 701,782	\$ 731,501	\$ 762,552
TOTAL REVENUE FROM OTHER SOURCES:	\$ 709,300	\$ 747,056	\$ 787,028	\$ 820,627	\$ 855,742
TOTAL REVENUE:	\$ 2,480,913	\$ 2,551,458	\$ 2,624,243	\$ 2,699,269	\$ 2,777,018
OPERATING EXPENSES (SPECIFY THE TYPE OF EXPENSES)					
Personnel	\$ 1,836,233	\$ 1,893,408	\$ 1,952,536	\$ 2,013,610	\$ 2,077,107
Maintenance	\$ 351,119	\$ 358,538	\$ 366,123	\$ 373,878	\$ 381,808
Office	\$ 84,782	\$ 86,478	\$ 88,207	\$ 89,971	\$ 91,770
Utilities	\$ 173,891	\$ 177,369	\$ 180,916	\$ 184,535	\$ 188,225
Insurance	\$ 26,888	\$ 27,425	\$ 27,974	\$ 28,533	\$ 29,104
Advertising	\$ 8,000	\$ 8,240	\$ 8,487	\$ 8,742	\$ 9,004
TOTAL OPERATING EXPENSES:	\$ 2,480,913	\$ 2,551,458	\$ 2,624,243	\$ 2,699,269	\$ 2,777,018
NET RESULTS - OPERATIONS (Should be equal to \$0)	\$ -	\$ -	\$ -	\$ -	\$ -

5 YEAR PLAN - CAPITAL Squamish & District Swimming Pool
Squamish & District Swimming Pool

Please complete the information below - All yellow cells need to be completed.

	2027	2028	2029	2030	2031
REQUISITION REQUEST FOR MAJOR CAPITAL EXPENSES:	\$ 3,005,000.00	\$ 1,225,000.00	\$ -	\$ -	\$ -
OTHER SOURCE OF FUNDING FOR CAPITAL EXPENSES (SPECIFY THE SOURCES)					
Carry-forward revenue from 2026					
TOTAL REVENUE FROM OTHER SOURCES:	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE:	<u>\$ 3,005,000.00</u>	<u>\$ 1,225,000.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
MAJOR CAPITAL EXPENSES (SPECIFY THE TYPE OF EXPENSES)					
BUILDINGS					
VEHICLES					
OTHER (please specify)					
Brennan Park Recreation Centre (BPRC) Pool Equipment Replacement	\$ 1,580,000.00				
Brennan Park Recreation Centre (BPRC) Change Room Upgrades	\$ 200,000.00				
Brennan Park Recreation Centre (BPRC) Mechanical and Piping Replacement	\$ 325,000.00				
Brennan Park Recreation Centre (BPRC) Pool Deck Upgrades	\$ 800,000.00				
Brennan Park Recreation Centre (BPRC) Aquatics Centre Tile Upgrades	\$ 55,000.00	\$ 520,000.00			
Brennan Park Recreation Centre (BPRC) Upgrade - Electrical	\$ 45,000.00	\$ 705,000.00			
TOTAL MAJOR CAPITAL EXPENSES:	<u>\$ 3,005,000.00</u>	<u>\$ 1,225,000.00</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
NET RESULTS - CAPITAL EXPENSES (Should be equal to \$0)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

CAPITAL PURCHASES DETAILS

Brennan Park Recreation Centre (BPRC) Pool Equipment Replacement: The Aquatic Center pool deck Air Handling Unit (AHU) was installed in 2013 and supplies fresh air, heating, cooling, and dehumidification to the pool deck space. This project will replace the AHU and any associated ductwork, controls or mechanical equipment.

Brennan Park Recreation Centre (BPRC) Change Room Upgrades: This project will replace the end of service life metal lockers in the Aquatics Centre changerooms, with plastic lockers.

Brennan Park Recreation Centre (BPRC) Mechanical and Piping Replacement: The piping and mechanical equipment at BPRC Aquatic Centre is in various states of service life, with some showing visible signs of corrosion and wear and tear. This project will review all of the piping and mechanical equipment serving the pool, provide a conditions assessment and implement replacement as required.

Brennan Park Recreation Centre (BPRC) Pool Deck Upgrades: This project will replace and or upgrade the BPRC Aquatics pool deck and changerooms tiled floor surface, to align with modern standards. The existing tiles are original to the site from 1992 and have reached end of recommended service life.

Brennan Park Recreation Centre (BPRC) Aquatics Centre Tile Upgrades: The tiles BPRC Aquatic Centre pool, hot tub and warm pool, are original to the site from 1992, and have reached end of recommended service life. This project will review the existing conditions and implement an upgrade.

Brennan Park Recreation Centre (BPRC) Upgrade - Electrical: This project will upgrade the underground electrical services at BPRC.

5 YEAR PLAN - SUMMARY
Squamish & District Swimming Pool

	2027	2028	2029	2030	2031
REVENUE					
Requisition amount - Operations	\$ 1,771,612.67	\$ 1,804,401.74	\$ 1,837,215.64	\$ 1,878,641.19	\$ 1,921,276.62
Requisition amount - Major Capital Projects	\$ 3,005,000.00	\$ 1,225,000.00	\$ -	\$ -	\$ -
Other Source of revenue:	\$ 709,300.00	\$ 747,056.00	\$ 787,027.66	\$ 820,627.35	\$ 855,741.78
TOTAL REVENUE	\$ 5,485,912.67	\$ 3,776,457.74	\$ 2,624,243.30	\$ 2,699,268.54	\$ 2,777,018.40
EXPENSES					
Operating expenses:	\$ 2,480,912.67	\$ 2,551,457.74	\$ 2,624,243.30	\$ 2,699,268.54	\$ 2,777,018.40
Major Capital Project expenses:	\$ 3,005,000.00	\$ 1,225,000.00	\$ -	\$ -	\$ -
TOTAL EXPENSES:	\$ 5,485,912.67	\$ 3,776,457.74	\$ 2,624,243.30	\$ 2,699,268.54	\$ 2,777,018.40
Surplus / Deficit (should be \$0)	\$ -	\$ -	\$ -	\$ -	\$ -

Signature (President, Chair or Treasurer)

Date

CHECKLIST

The deadline for submission of your budget request for 2027 is **October 31st, 2026**. Late budget requests may result in delay of or insufficient requisition funds.

- ☒ 5 YEAR PLAN IS COMPLETED
- ☒ FINANCIAL STATEMENTS FOR PRECEDING YEAR ARE INCLUDED
- ☒ COPY OF THE SOCIETY ANNUAL REPORT (FORM 11) IS INCLUDED

Information need to be sent to:
chodgins@slrd.bc.ca

IMPORTANT INFORMATION

Local services requiring **increases in requisition limits** or **large capital purchases** should detail such in the submission with explanations. The process to increase requisition limits or establish borrowing bylaws is a somewhat lengthy one, sufficient lead-time must be allocated.