

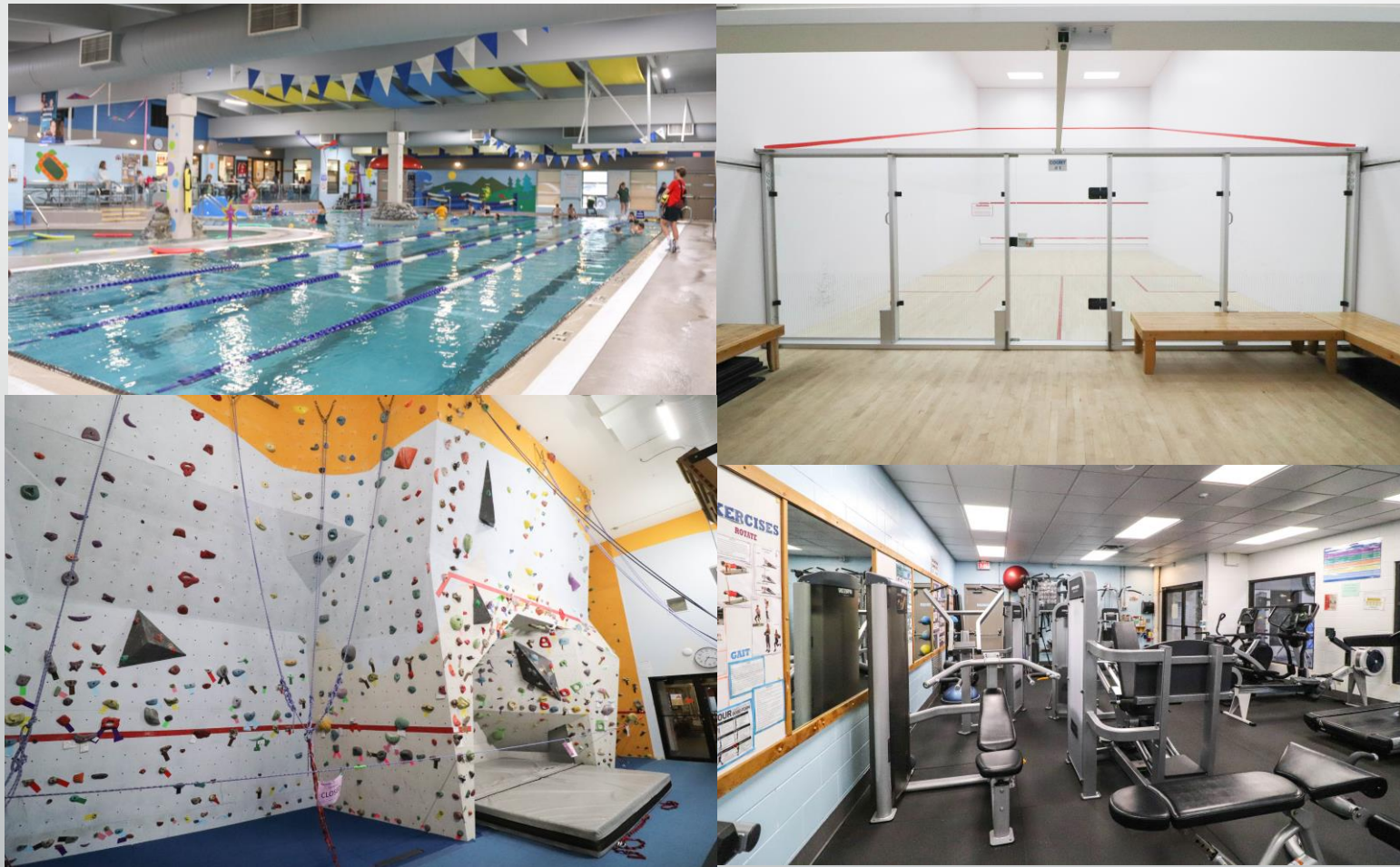
BV Aquatic Centre Management Society AGM

Welcome to the 2024 review!



Our mission

The BV Regional Pool and Recreation Centre endeavours to provide high quality leisure, health and wellness, fitness and sport services to the residents of the Bulkley Valley. We endeavour to provide access to all during operating hours.





Thanks to this
AWESOME TEAM
who make
all the magic
happen!





Staff Attraction and Retention

- We had a total of 68 employees in 2024
 - 2023: 55 2022: 42
- Lifeguard Training Program a Success!
 - We subsidized and hired 3 aquatic staff in 2024 with this program
- In 2024 we were inching closer to full staffing levels!
- Attended Job Fairs and the High School career days to promote Employment in Recreation/Aquatics
- On-going investments in training opportunities and “FUN” working environment have been identified as important and key “stay” factors from current staff
- We continue to invest in skill updates, ongoing training and professional development opportunities
- After the retirement of Coranne, long-time Finance Manager, in Spring 2024, there was a shift in Management. It has been a period of transition with a focus on learning, training and mentoring over the last year with the Management and Coordinator team
- As of Spring 2025, we have a full staff and have been able to re-open on Mondays.
 - This summer we turned down 3 casual lifeguard application as we are full at the casual level!

Happy Retirement Coranne!

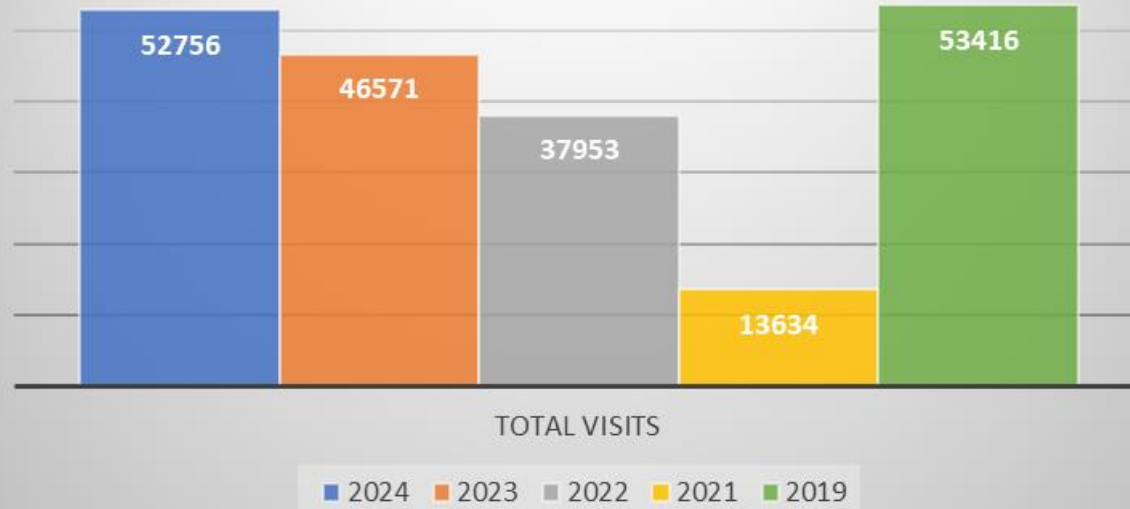
Celebrating 23 years of service, she started at the facility in April of 2001. We said farewell to Coranne in June 2024

In her time here, she:

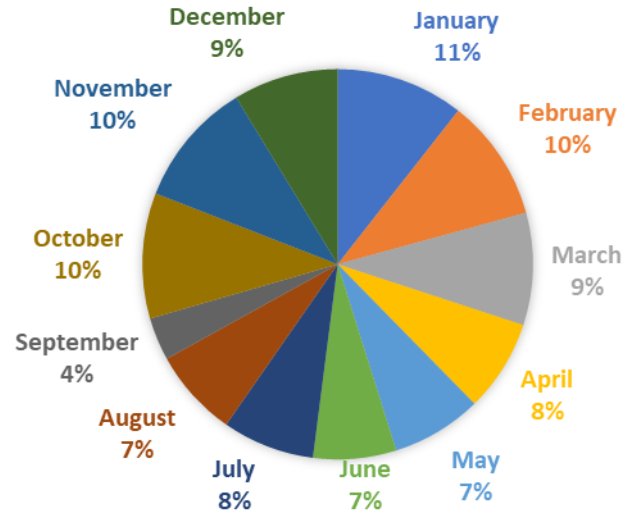
- Attended approximately 250 Board meetings
- Transitioned from sharing 2 computers to currently 8 workstations!
- Worked with 6 different Managers
- Saw the facility through the court expansion project, the 2005 referendum and the pandemic
- Changed the entire staff teams pay rates at least 15 times
- Transitioned from paper registration and cash register to computer point of sales and computer registration system
- Accepted the challenge of learning 4 or more Zookeeper names for the summer, every year!



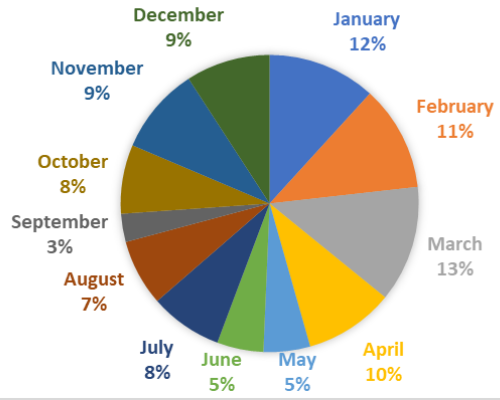
Annual Visits



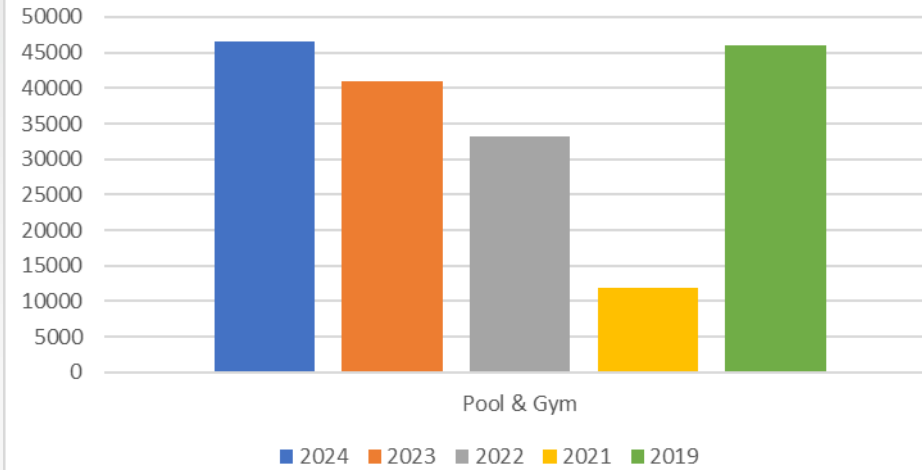
MONTHLY VISITS 2024



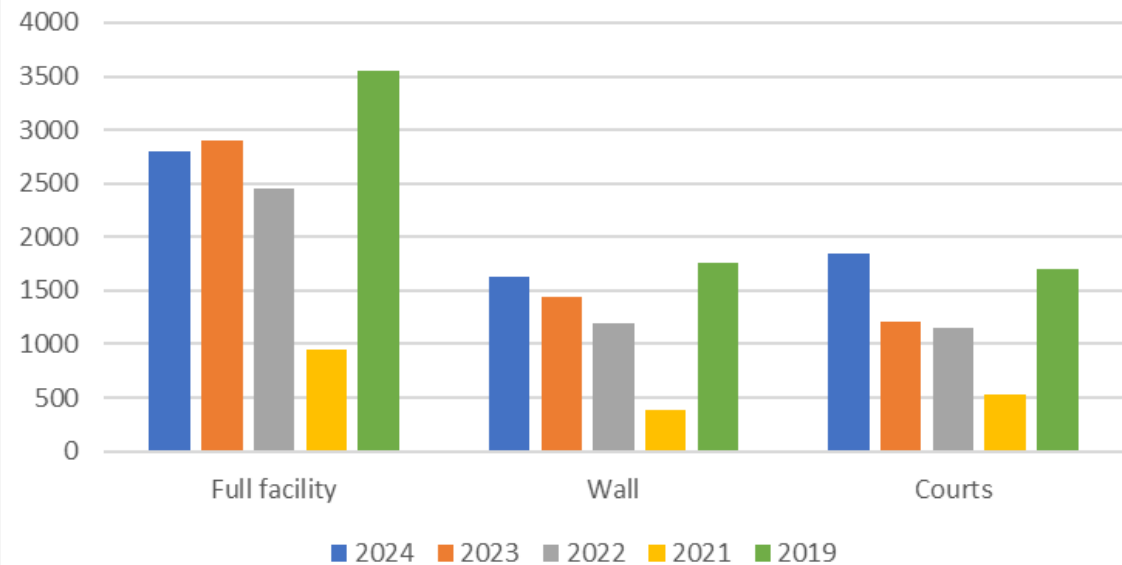
MONTHLY VISITS 2023



Pool and Gym



Usage by Area



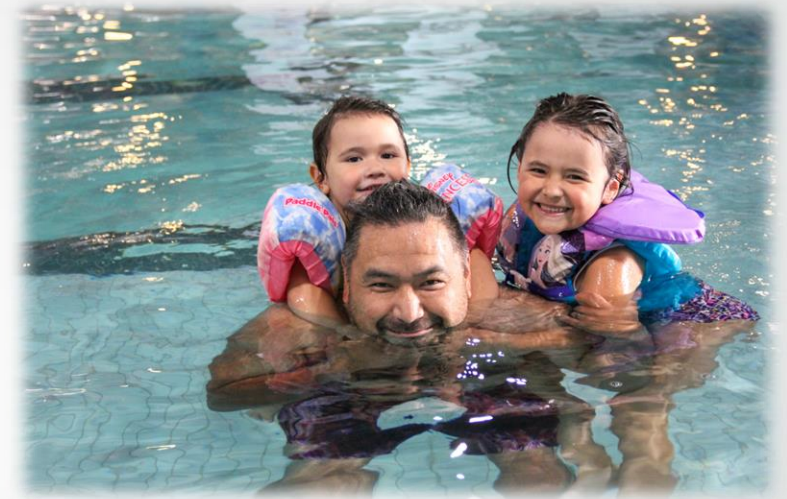
Membership Sales



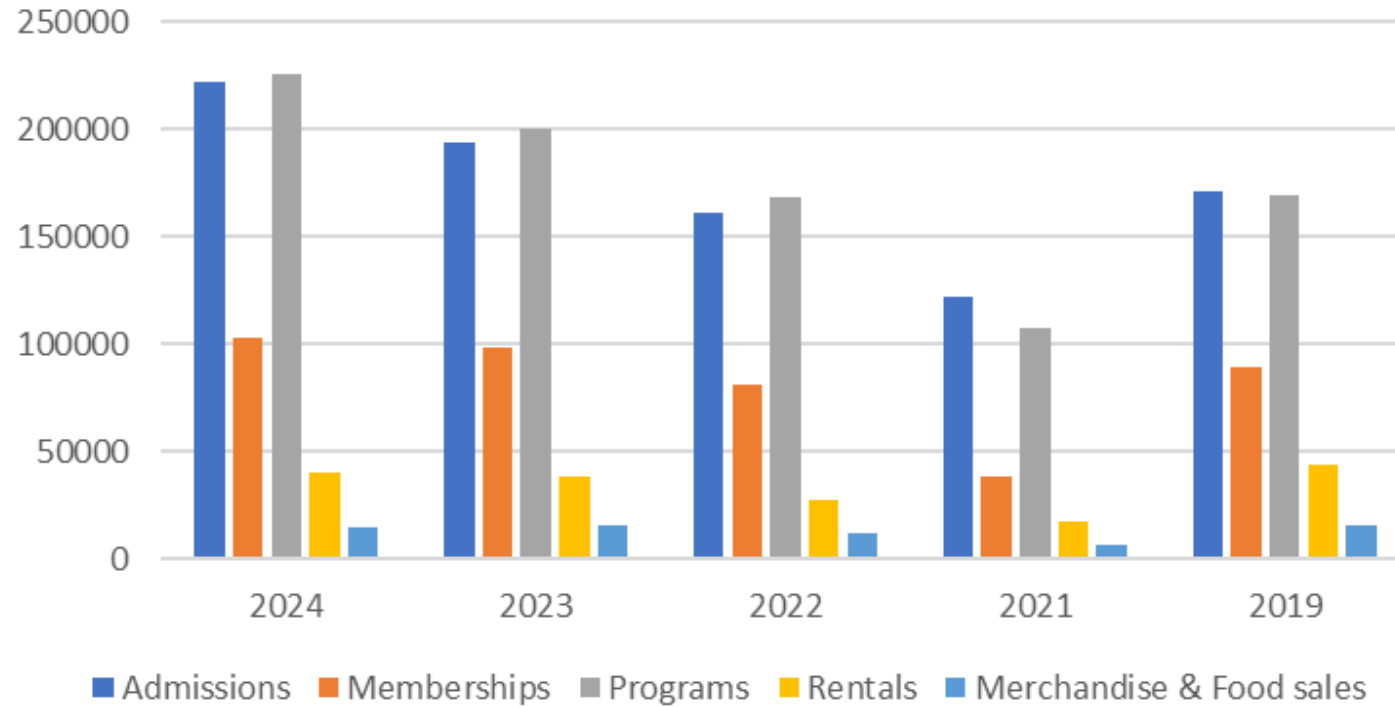
We are happy to see membership sales continue to build towards 2019 sales.

Goals for 2025 – continue to build memberships back up!
Focus on corporate packages.

Trends, we are seeing more people use the 10-pass and drop-in options over memberships.

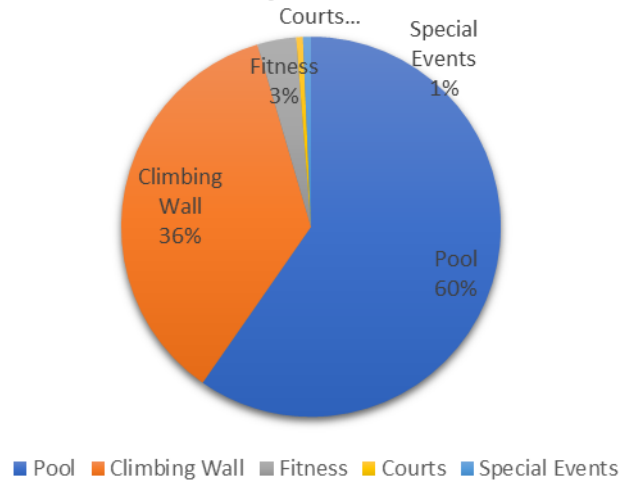


User Paid Revenue



- Implemented a 3% increase on Admission fees in 2024
- Admission, Memberships and Program revenue continue to exceed budget and now surpassing 2019!
- Hours of Operation stabilized throughout 2024, more operating hours offered
- Rental revenue stabilizing, but has some room to grow

2024 Program Revenue

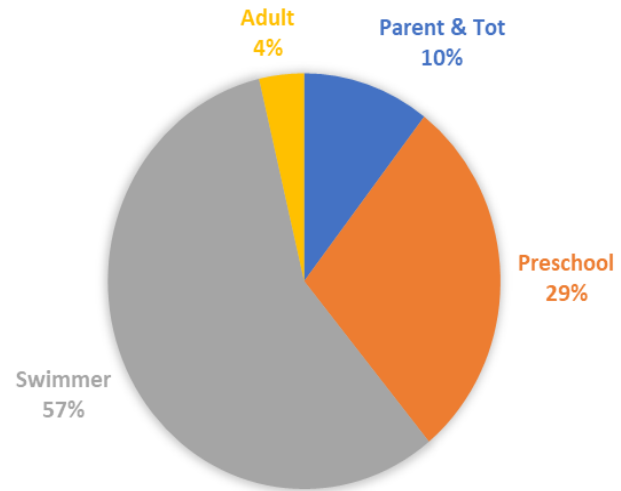


Program Revenue	2024	2023	2022	2019
Pool	\$135,517	\$121,292	\$100,783	\$101,206
Climbing Wall	\$81,206	\$72,905	\$59,522	\$58,811
Fitness	\$7,513	\$4,510	\$4,929	\$4,704
Courts	\$1,301	\$893	\$32	\$1,233
Special Events	\$1,537	\$1,280	\$3,343	\$3,337
Total:	\$227,074	\$200,880	\$ 168,610.00	\$169,292

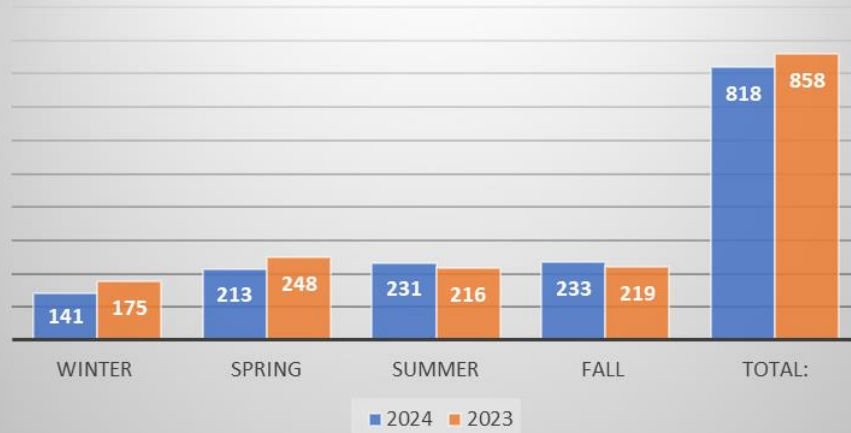
- Program fee increase of 5% in January 2024
- Staffing levels have steadily increased. Space is now our limiting factor.
- Fitness Programs remain a popular offering!
- Triathlon cancelled due to staffing capacity, lower special event revenue.
- The additions of Birthday Party bookings have increased revenue.



SWIMMING LESSONS



Swimming Lesson Participation



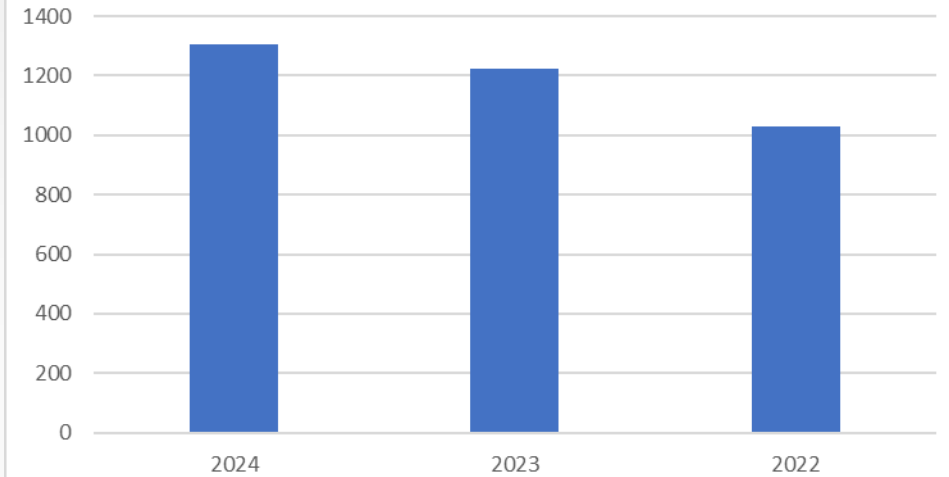
- 818 people through Swimming Lessons in 2024



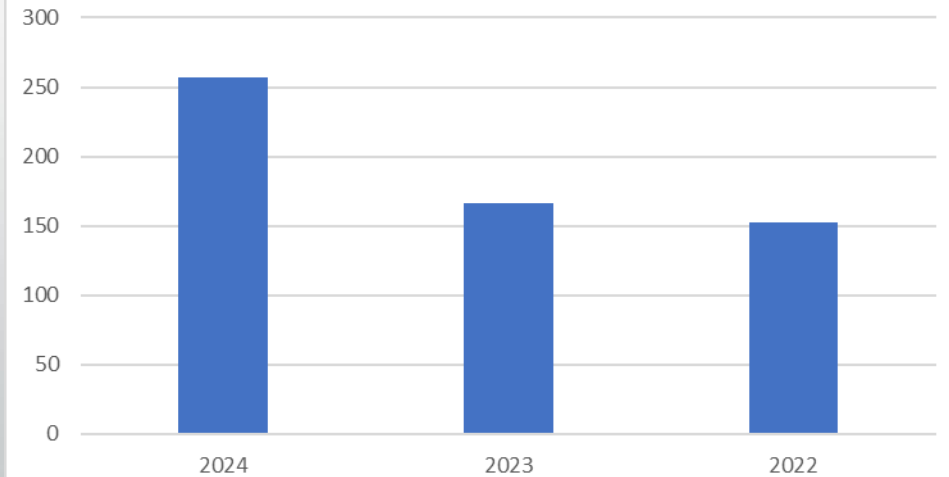
- Wall Programs continue to see an increase in participation and revenue
- Fall 2024, we restarted the Smithers Secondary School Squash and Climbing Club. 28 students participated



Total Kids Camp Registrants



Monkey Climb Registrations



Special Events

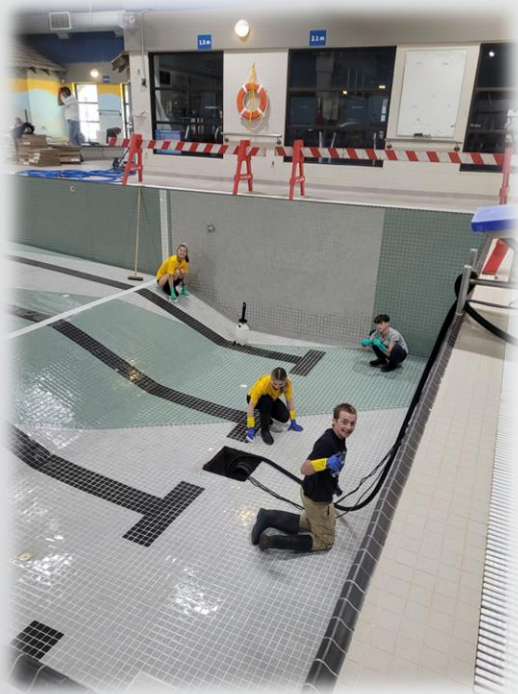
So many FUN events this year!





Grants and Donations

- BCRPA Family Day FREE Event \$1,000
- McEwen Fund: Adaptive Aquatics program - \$3,372. This funding allows us to run Adaptive Aquatics. A free-of-charge program for school aged children with adaptive needs.
 - Adaptive Aquatics ran 3 sessions during the school year; Fall, Winter & Spring. On average 45 students per season.
- Canada Summer Jobs: \$19,673 – 4 positions
- BV Foundation - \$5,000 for the Recreation Access Program (RAP)
- Community members donated funds towards a new waterwheel chair, and Smithers Rotary was approached to contribute, they answered, and we were able to purchase it in Winter 2025



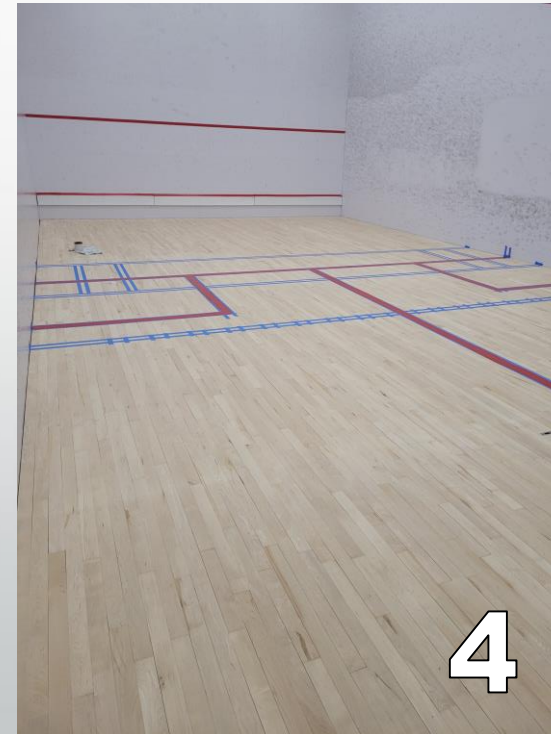
Facility Maintenance Closures

- We had no extended Pool or Facility closures in 2024!
- The Hot Tub was closed for an extra week after shutdown in September
- Power outages – impacted operations a few times
- Functional facility closures due to staffing levels/illness did not notably impact hours of operations in 2024.



Staff takes great pride in our facility's cleanliness, and it shows!

2024 Major projects



1. UV system replacement
2. Hot Tub tile replacement
3. Sauna seat replacement
4. Court floor refinishing
5. Pool deck equipment storage

2024 Major Projects & Focuses

Facility and Maintenance

- ▶ Completed:
 - ▶ Replacement of the UV Pool Filters
 - ▶ Improve Deck Storage
 - ▶ Hot Tub re-tiling
 - ▶ Sauna Seat replacement
- ▶ Phase 1 – Facility improvement project
 - ▶ Hiring a Community Engagement Coordinator – hired and then lost 😞
 - ▶ High level marketing plan

Programs and Management

- Staff recruitment and retention –YA!
- Continue re-establishing special events and school group programs
- Facility Operation Procedures, finalize HR policy section. - work in progress
- Investigate benefit packages – updated Spring 2025
- Community collaboration and fundraising for Phase 1, Facility Improvements!

2025/2026

Major Projects & Focuses

Facility and Maintenance

- ▶ General upkeep, taking break from large projects. Planning for 2026
 - ▶ Staffroom casement
 - ▶ Secure bike parking
 - ▶ Surveillance cameras
- ▶ Green Energy Assessment – exploring further options to reduce consumption – additional dehumidifier or solar power
- ▶ Phase 1 – Facility improvement project
 - ▶ Design schematics
 - ▶ Coordinator for Expansion Committee & contract
 - ▶ Collaborate on Grant writing with RDBN & Town of Smithers

Programs and Management

- Continue to support and mentor the Coordinator team
- Staff security and retention, planning for succession of our next retiree
- Continue re-establishing special events and school group programs
- Facility Operation Procedures; review and update as well as finalize HR policy section
- Corporate Memberships – re-establish
- Community collaboration and fundraising for Phase 1, Facility Improvements!

PHASE 1

Addition to the front of the building

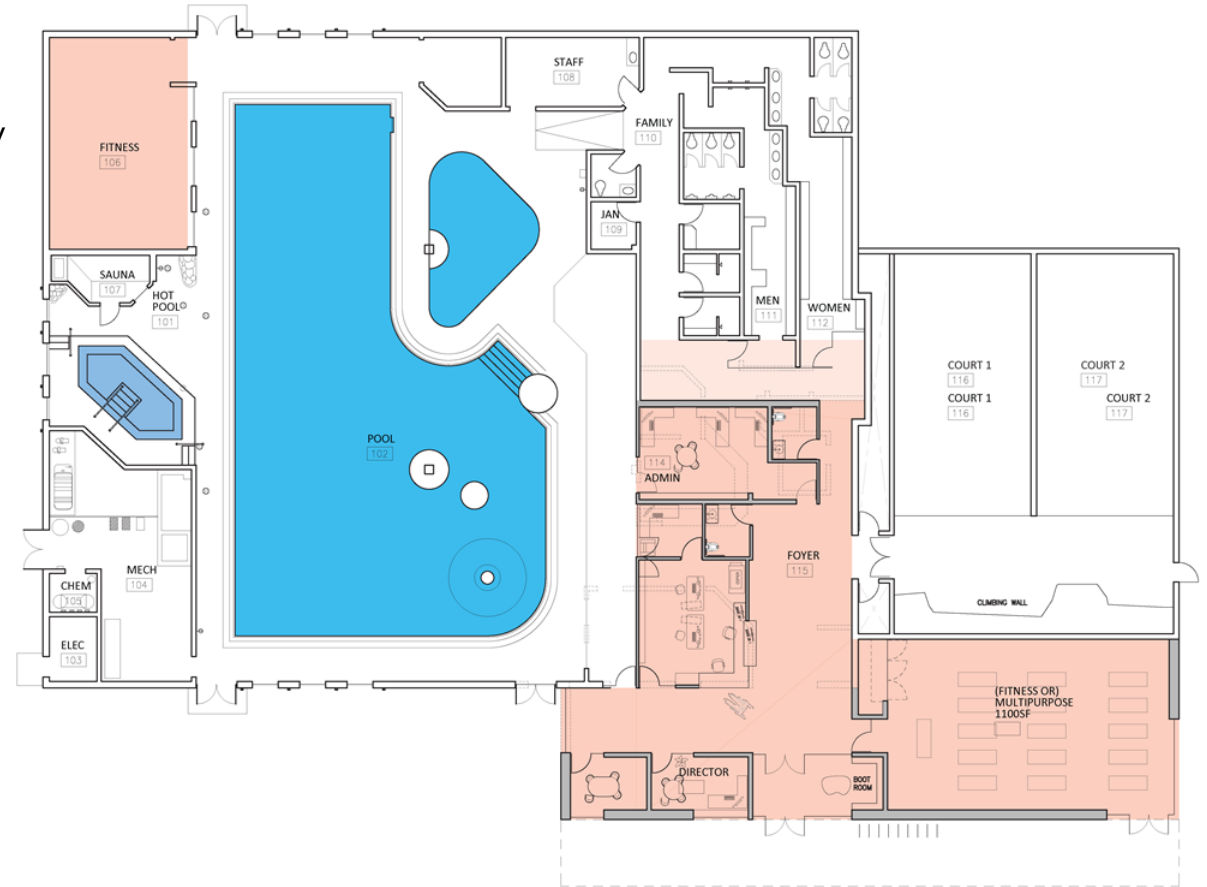
- Re-configuration of the administration and lobby area
- Larger boot-room
- Large fitness/multi-purpose room
- Dedicated office spaces
- Private director office and breakout room

Establish a core group of project champions & build community collaborations – possibility to incorporate Phase 3 in the designs

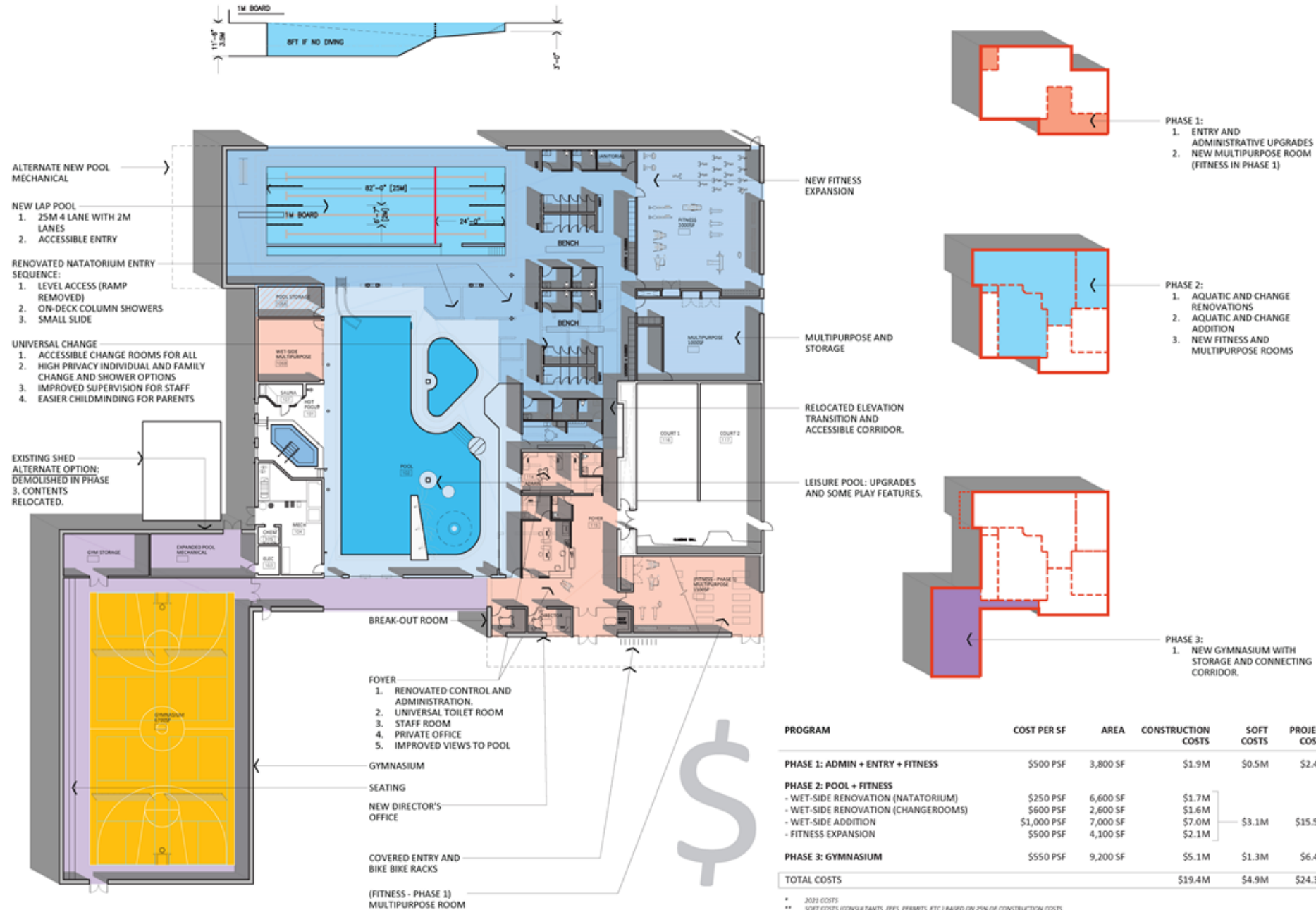
Timeline:

Summer 2026 - design schematics completed

Goal to be shovel ready for 2028



PROPOSED FACILITY PLAN PREFERRED OPTION - REVISED



Thank YOU for joining us!

WE ARE EXCITED FOR WHAT 2025/26 HAS IN STORE FOR US!



QUESTIONS?