

## Department 42 – Lakefield-Smith Community Centre

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### Overview

With continued increases in ice rentals, sponsorship and advertising revenues and summer rentals in 2019, the Lakefield-Smith Community Centre recorded a lower than expected deficit of \$35,835 in 2019. This deficit will be brought forward and funded using OMPF in 2020.

While the deficit has decreased over the past number of years, the 2020 budget still anticipates a deficit and is being balanced using a reserve transfer from General Government.

In accordance with the approved schedule, the Lakefield Arena will be the first arena opening in 2020. Ice operations will begin in start of September 2020 in order to accommodate minor hockey try-outs, practices and league games in September.

### Revenue

The major sources of revenue are ice rentals, floor rentals and other miscellaneous receipts such as advertising and public skating sponsorships. There is a 1.9 % increase in ice rental rates incorporated into the 2020 budget. This is based on the expected Ontario Consumer Price Index (all items) and attempts to ensure that rates are keeping up with the cost of inflation while still remaining competitive with neighbouring facilities.

In keeping with previous budgets, there is a direct ice rate subsidy per hour from taxation to represent the difference between the minor sport and adult prime time rates. Minor sports used approximately 66% of the prime time ice at the Lakefield Arena in 2019. In addition there is a tax contribution of \$10,000 which is transferred to reserve for the replacement of the ice resurfacers. New this year is the additional contribution from taxation to cover the costs related to insurance and elevator licence, monitoring and maintenance. The budget provides for this tax contribution to be fully implemented in 2020. This brings the total revenue from taxation to \$56,083 in 2020.

It is anticipated that the Men's Ball Hockey League, Peterborough Minor Lacrosse, two trade shows and a Lakefield Home Coming 2020 event will be utilizing the space in the summer of 2020. These types of rentals will continue to significantly help the revenue stream for the facility.

### Expenditures

The budget provides for the wages and salaries, materials, supplies and services required for a typical year of operations.

The capital expenditure is related to the replacement of the existing dehumidifier with a high efficiency desiccant system. The existing dehumidifier is past its useful life cycle. The desiccant system will operate more efficiently, reduce



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greenhouse gas emission, decrease operational costs by approximately \$4500 annually, improve ice quality, decrease condensation on interior surfaces and overhead structures and reduce rust on metal structures within the arena bowl. This project is being funded through OMPF.

The transfer to reserves represents the \$10,000 for future replacement of the Ice Resurfacers. As noted above, this transfer is funded through the IFT from Taxation.

### **Activity Update – Beyond Dollars & Cents**

The Township has advocated with the Ontario Minor Hockey Association (OMHA), Ontario Hockey Federation (OHF) and the Ontario Women's Hockey Association (OWHA) and the local hockey associations, Ennismore Minor Hockey Association (EMHA), Lakefield District Minor Hockey Association (LDMHA) and Ennismore Girls Hockey Association (EGHA), to urge later season starts in order to better align the hockey season with the winter season. This would have a significant positive impact on the Township's ability to reduce its operational costs. Staff will continue with this outreach both through the Associations and the Provincial Save Our Arenas Committee.

Staff continue with efforts to maximize the REAL ICE system that was installed in 2018 and will be reaching out to other arenas using this system to help identify and implement operational changes that will improve the effectiveness of the system and further reduce energy costs.

Staff have also been directed to open discussions with the Lakefield Chiefs to explore the potential for an agreement that would help to offset some of the costs incurred by the Township specific to their team operations. Part of this process will involve reviewing how other municipalities manage similar partnerships in their facilities.

Township of Selwyn  
 Budget Worksheet  
 Budget Year 2020

<b>Department # 42</b>	<b>Lakefield - Smith Community Centre</b>	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	<b>2020 Proposed Budget</b>
<b><u>Revenues:</u></b>								
Operating Receipts & User Fees		254,508	225,722	248,320	234,274	265,266	239,524	270,200
Transfers								
- From Taxation		36,270	36,270	36,270	36,270	36,270	36,270	56,083
- From OMPF		109,529	110,779	29,771	29,771	50,283	50,823	75,835
- From Reserves		(75,779)	(5,705)	(29,771)	32,112	(45,326)	22,725	(7,960)
<b>Total Revenues</b>		<b>324,528</b>	<b>367,066</b>	<b>284,590</b>	<b>332,427</b>	<b>306,493</b>	<b>349,342</b>	<b>394,158</b>
<b><u>Expenditures:</u></b>								
General Admin. & Operations								
- Salaries & Benefits		158,046	185,863	166,058	185,885	173,166	188,900	189,700
- Supplies, Overhead, etc.		29,215	24,740	28,941	26,379	27,322	26,279	31,817
- Repairs & Maintenance		36,216	33,831	46,867	34,531	45,606	42,031	45,031
- Utilities et al		80,989	77,632	83,547	75,632	81,277	75,632	77,610
Capital Purchases		39,834	35,000	0	0	4,957	6,500	40,000
Transfers								
- To Reserves		(19,771)	10,000	(40,823)	10,000	(25,835)	10,000	10,000
<b>Total Expenditures</b>		<b>324,528</b>	<b>367,066</b>	<b>284,590</b>	<b>332,427</b>	<b>306,493</b>	<b>349,342</b>	<b>394,158</b>
Balance		(0)	0	0	0	(0)	0	0