

Department 43 – Ennismore Community Centre

Overview



The ice rental, sponsorship, community hall and summer rental revenues and expenses are captured in this department. At year-end it is expected that the 2025 deficit will be higher than anticipated. This was due in part to reduced floor rentals and advertising revenues as well as greater than expected expenses for ice plant maintenance, insurance and hydro.

Similar to the LSCC, the annual budget for the Ennismore Community Centre typically forecasts a deficit. Deficits in the arenas are funded in the following year's budget by a transfer from OMPF. Advertising revenues will not likely increase due to the summer closure of the arena floor. Over time the sponsorship and advertising revenues are anticipated to increase with the new Recreation Services Coordinator position being able to provide more focus on these programs.

In 2026, the Ennismore Arena will be second to open in September in accordance with the scheduled agreement with the hockey associations. This works well this year to help accommodate the arena floor replacement project which is scheduled for April to September of 2026. The summer floor rental numbers will be zero also affecting the overall revenue projections. The OHF continues to have an extended season which better aligns to the colder months – this includes a later start to try-outs and instituting tournament style playoffs in early April each year.

The Township instituted an Ice Allocation Policy to maximize rental times and establish procedures for assigning ice based on determined criteria. Staff met with all user groups to adjust scheduling to maximize the ice usage and best serve all ice user groups.

Revenue

The major sources of revenue are ice rentals, floor rentals, hall rentals, canteen operations, pro shop rental, bar revenues and other miscellaneous receipts such as advertising and sponsorships. Weekday senior public skating started in October and is fully sponsored. Public Skating is also sponsored except for a couple of dates. The Township's Tariff of Fees By-law provides for an annual increase to rates effective April 1 of each year. The increase is based upon the Consumer Price Index all items Ontario for December of the previous year.

Community user groups including minor hockey, the Optimist learn to skate and adult hockey continue to use most ice rentals. The OHF's realignment of the hockey season to better match the winter season along with the increase in day-

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time rentals by seniors' pick-up hockey groups has resulted in positive changes for arena revenues. The OHF changes will keep kids active on the ice from mid-September to mid-March which ensures the arenas are continuously used throughout the winter and the arena revenues remain stable for the season.

The 2026 budget is based upon the Ennismore arena having no summer floor rentals, being the second to open and having reduced sponsorship revenues. The Canteen and Pro Shop will continue normal operations in 2026 with slightly lower revenues with the summer closure for the arena construction. Staff will continue to monitor operations to maximize the financial contributions of the Canteen and the Pro Shop.

The taxation contribution to this Department includes the direct ice rate subsidy per hour (difference between the minor sport and prime time rates) and the costs related to insurance, elevator licence, monitoring and maintenance and the ice resurfacer transfer, totalling \$113,310.

Expenditures

The budget provides for the wages and salaries, materials, supplies and services required for a typical year of operations. A portion of the new Recreation Services Coordinator position is allocated to the arenas to recognize the expected efforts related to advertising, sponsorships, programs and facility use. Although increased rentals have a positive impact on revenues, there is a corresponding expense related to salaries to support these increased rentals. Increased fuel and energy costs have also been factored in the 2026 expenditures.

The Transfer to reserves includes \$12,500 for future replacement of the ice resurfacer. This transfer is also funded through an IFT from Taxation as noted above.

