

Department 42 – Lakefield-Smith Community Centre

Overview

The ice rental, sponsorship, community hall and summer rental revenues and all expenses are captured in this department. The annual budget for the Lakefield-Smith Community Centre (LSCC) typically forecasts a deficit. Deficits in the arenas are funded in the following year's budget by a transfer from OMPF. At year-end it is expected that the 2025 deficit will be very close to what was budgeted. Sponsorship and advertising revenues are anticipated to improve with the new Recreation Services Coordinator position that will be able to focus efforts on these programs.

In 2026, the Lakefield Arena will be first to open in September. This will have a positive impact on the revenues in this Department. The OHF continues to have an extended regular season by instituting tournament style playoffs in April each year and the daytime adult rentals are expanding both of which continue to have a positive impact on arena revenues.

The Township instituted an Ice Allocation Time 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, community hall rentals and other miscellaneous receipts such as advertising and sponsorships. Weekday senior public skating is fully sponsored as is public skating 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.

The Ennismore Arena will be closed for arena floor replacement from April to September which will positively affect the Lakefield summer floor rentals. Several of the user groups including the James gang and Ennismore Optimists will move their rentals to the LSCC for the summer of 2026.

Community user groups including minor hockey, the skating club, the Lakefield Chiefs and adult hockey are the major users at this facility. The OHF's realignment of the hockey season to better match the winter season along with the increase in day-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 entire season.



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The taxation contribution to this Department includes the direct ice rate subsidy per hour (the difference between the minor sport and prime time rates) and the costs related to insurance and elevator licence, monitoring and maintenance, and the ice resurfacer transfer totalling \$93,128.

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. Continued increased fuel and energy costs have also been factored into the 2026 expenditures.

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

