

## Supplementary Budget – Briefing Note

## 2019 Budget

One page brief per request

**Briefing Note required for:**

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Recreation Facilities	12621	Bothwell Arena volume adjustment to decrease ice revenue	B	24,315	
IES	Recreation Facilities	12586	Blenheim Memorial Arena volume adjustment to increase ice revenue	B	(25,978)	
IES	Recreation Facilities	12598	Chatham Memorial Arena volume adjustment to decrease ice revenue	B	28,666	
IES	Recreation Facilities	12597	Thames Campus Arena volume adjustment to decrease ice revenue	B	32,705	
IES	Recreation Facilities	12622	Dresden Arena volume adjustment to increase ice revenue	B	(14,680)	
IES	Recreation Facilities	12676	Tilbury Arena volume adjustment to decrease ice revenue	B	11,007	
IES	Recreation Facilities	12661	Wallaceburg Memorial Arena movement of miscellaneous revenue to ice revenue	B	700	
IES	Recreation Facilities	12661	Wallaceburg Memorial Arena volume adjustment to increase ice rental revenue	B	(15,674)	
IES	Recreation Facilities	12677	Wheatley Area Arena volume adjustment to decrease ice revenue	B	22,862	
<b>Total</b>					<b>63,923</b>	

**Background:**

-Briefly provide why this is a request  
(eg. Based on 3 year history)

Volume adjustments are needed to reflect base budget revenue declines at 5 arenas and revenue increases at 3 arenas since 2015.

**Comment:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The ten Chatham-Kent arenas serve a wide variety of customers including minor hockey and ringette associations, figure skating clubs, schools, private user groups and the general public.

**Comment:**

In 2015, a service review of the ten Chatham-Kent arenas identified declining use of many of the arena facilities due to declining registrations in some of the minor hockey and figure skating associations.

The decline in minor hockey registrants has resulted in minor hockey associations merging in the following communities:

- Bothwell and Glencoe
- Chatham and Tilbury
- Blenheim and Ridgetown
- Wheatley, Harrow, Essex and Leamington

These mergers have affected Chatham-Kent arena ice use as some of these groups now book ice time at arenas in communities outside of Chatham-Kent at lower ice rates.

These adjustments are reflective of changes in ice hours booked since the last adjustments were done in 2015.

The following shows the total number of non-prime, prime and minor ice hours booked 2015 through 2018:

<b>Arena Location</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>% Change from 2015</b>	<b>2018 Weeks of Operation</b>
Bothwell	965	1019	951	734	-24	29
Blenheim	1911	2048	2135	2066	8	40
Chatham Memorial	1949	1848	1765	1660	-15	30
Thames Campus	2581	2509	2369	2343	-9	43
WK Erickson	1692	1564	1595	1649	0	28
Dresden	1452	1508	1554	1550	7	31
Ridgetown	1224	1118	1121	1157	0	27
Tilbury	1759	1694	1718	1680	-4	30
Wallaceburg	1452	1508	1656	1681	16	29
Wheatley	1241	1228	1122	1101	-11	31