

## 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	12676	Tilbury Arena reduction in part time Facility Operator wages January-December with labour burden	B	(3,400)	(.07)
IES	Recreation Facilities	12677	Wheatley Arena reduction in part time Facility Operator wages January-December with labour burden	B	(3,400)	(.07)
IES	Recreation Facilities	12676	Tilbury Arena reduction in part time Facility Operator wages September-December with labour burden	B	(2,262)	(.05)
IES	Recreation Facilities	12677	Wheatley Arena reduction in part time Facility Operator wages September-December with labour burden	B	(2,262)	(.05)
IES	Recreation Facilities	12677	Wheatley Arena hydro savings implementing a 6 day operating schedule	B	(8,968)	
IES	Recreation Facilities	12679	Wheatley Arena canteen reduction in part time canteen wages with labour burden	B	(1,133)	(.03)
IES	Recreation Facilities	12679	Wheatley Arena canteen decrease to food expense due to reduced operating hours	B	(1,000)	
IES	Recreation Facilities	12679	Wheatley Arena canteen decrease in food sales due to reduced operating hours	B	2,000	
<b>Total</b>					<b>(20,425)</b>	<b>(.27)</b>

**Background:**

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

As a result of declining ice hours booked, savings in part time staff wages at Tilbury and Wheatley Arenas will be realized January-December, 2019.

Additionally, implementation of a 6-day operating schedule at Wheatley Arena effective September 2019 will allow for an efficiency in the scheduling of the current 2 full time union Facility Operators located at Wheatley Arena. This scheduling consolidation will reduce the part time Facility Operator hours required at both Tilbury and Wheatley Arenas by a total of 16 hrs/week.

Canteen hours at the Wheatley Arena will be reduced as a result of a reduced number of hours booked on the weekend.

**Comment:**

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

The savings in part time wages from January to December resulting from declined ice hours booked will offset some of the ice revenue deficit resulting at Tilbury and Wheatley Arenas.

Efficiencies will also be realized beginning in September, 2019 as full time union Facility Operators from the Wheatley Arena will be scheduled to work one shift per week at both Tilbury and Wheatley Arenas that are currently worked by part time Facility Operators.

Some of the loss in canteen sales at Wheatley Arena is offset by savings in canteen staff wages and food expense.