

## 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 increase in part time wages and labour burden Sept-Dec, 2019	B	3,916	.08
IES	Recreation Facilities	12621	Dresden Arena decrease in part time wages and labour burden Sept-Dec, 2019	B	(3,916)	(.08)
IES	Recreation Facilities	12621	Bothwell Arena savings in building maintenance Sept-Dec, 2019	B	(3,500)	
IES	Recreation Facilities	12621	Bothwell Arena savings in janitorial Sept-Dec, 2019	B	(342)	
IES	Recreation Facilities	12621	Bothwell Arena savings in hydro costs Sept-Dec, 2019	B	(18,847)	
IES	Recreation Facilities	12621	Bothwell Arena savings in natural gas costs Sept-Dec, 2019	B	(2,591)	
IES	Recreation Facilities	12621	Reduction in public skating and ice programming revenue Sept-Dec, 2019	B	1,576	
<b>Total</b>					<b>(23,704)</b>	<b>0</b>

**Background:**

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

Adjustments to reflect efficiencies realized by implementing a 2 day operating schedule at Bothwell Arena beginning in September, 2019.

**Comment:**

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

In 2012, Bothwell Minor Hockey merged with the Glencoe Minor Hockey Association to become Southwest Minor Hockey Association. Other seasonal users of the facility include– Bothwell Slo Boys, Bart Hockey, Lambton Attack Girls Hockey, Cyclones and Kent County Girls Hockey.

Since 2016, the Bothwell Area Recreation Advisory Committee (BARAC) has been successful in increasing use of floor time to 10.5 hours per week during ice out but there is a lack of ice use during the ice season. Currently there is 27.5 hrs/week of ice rental from September to March.

**Comment:**

Although the need for part time hours at Bothwell Arena will increase due to union contract requirements for weekend work, there will be savings in part time Facility Operator wages at Dresden Arena as the full time Facility Operator from Bothwell works hours at Dresden Arena currently filled by part time operators.

The figures stated above reflect the decline in ice rentals.