



Report to Council

Department: Community Services
Division: Parks and Facilities
Date: June 3, 2024
Prepared by: Rodney Klie, Manager, Parks and Facilities
Report Number: Parks and Facilities-2024-05
Subject: Ice Rental Rate Increase for 2024-2025 Season
Number of Pages: 4

Recommendation(s)

That Parks and Facilities-2024-05 entitled Ice Rental Rate Increase for 2024-2025 Season prepared by Rodney Klie, Manager, Parks and Facilities dated June 3, 2024, be received, and

That Council approve a 1.5% rate increase for all ice rentals beginning August 1st, 2024.

Purpose

To seek Councils approval for an ice rate increase to both the Harrow and Colchester South Community Centre and the Essex Centre Sports Complex for the beginning of the 2024-2025 ice season.

Background and Discussion

The Town of Essex has been operating both the Essex Centre Sports Complex and the Harrow and Colchester South Community Centre with no change to the ice rental rates since 2022. Since that time frame, according to Statistics Canada Report for 2023, the year over year average Consumer Price Index (CPI) has increased by 3.9% while the Town of Essex has made

these annual inflationary adjustments to the yearly operating expense budget; however, the revenues have remained unadjusted.

This increase is important to ensure a high level of service can continue to be provided to the user groups while maintaining fiscal responsibility to the tax base as the cost to maintain these facilities is increasing each year.

With an increase in ice rental fees of 1.5%, the Town of Essex will continue to maintain the same rental rate structure, which includes weekday daytime rates, as well as the preferred rate for youth organizations. The 1.5% increase will apply to the base fee only and does not include the "Capital Surcharge" which is applied to each rental in the Essex Centre Sports Complex.

Minor sport organizations and our regular ice user groups were sent a letter notifying them that the Town administration was reviewing the ice rates with an expected increase of 1.5% and that a report will be going before Council.

A survey of local municipality ice rates was completed and is indicated in the below chart with the current and proposed fees for the Town of Essex (prices inclusive of HST):

Arena	Rate Increase	Minor Sports Prime	Minor Sports Non-Prime	Adult Prime	Adult Non-Prime	Schools and Weekday Days
Essex Centre	Current	\$182.31	\$182.31	\$198.54	\$182.31	\$91.66
	1.5%	\$185.04	\$185.04	\$201.52	\$185.04	\$93.03
	3%	\$187.78	\$187.78	\$204.50	\$187.78	\$94.41
	9%	\$198.72	\$198.72	\$216.41	\$198.72	\$99.91
Harrow	Current	\$173.31	\$173.31	\$188.54	\$173.31	\$86.66
	1.5%	\$175.91	\$175.91	\$191.36	\$175.91	\$87.96
	3%	\$178.51	\$178.51	\$194.20	\$178.51	\$89.26
	9%	\$188.91	\$188.91	\$205.51	\$188.91	\$94.46
Arena	Rate Increase	Minor Sports Prime	Minor Sports Non-Prime	Adult Prime	Adult Non-Prime	Schools and Weekday Days
Amherstburg		\$223.74	\$124.30	\$244.00	\$133.34	\$83.62
Kingsville		\$183.00	\$154.00	\$198.00	\$162.00	\$87.01
Lakeshore		\$230.52	\$138.43	\$230.52	\$138.43	\$122.50
LaSalle		\$222.95	\$168.71	\$222.95	\$168.71	\$168.71
Tecumseh		\$211.00	\$164.00	\$209.00	\$162.00	\$126.99
Leamington		\$184.48	\$145.77	\$210.00	\$150.00	\$145.77
Windsor		\$199.73	\$199.73	\$217.73	\$199.73	\$107.25
Average		\$207.92	\$156.42	\$218.89	\$159.17	\$120.26

Financial Impact

The Town of Essex will expect to see an increase in ice rental revenues in 2024 at the Essex Centre Sports Complex of approximately \$4,733.97 (including the non-refundable tax) and \$8,850.00 each year thereafter, pending ice usage rates remain the same. The Town of Essex will also see an increase in ice rental revenues in 2024 at the Harrow and Colchester South

Community Centre of \$2,268.10 (including the non-refundable tax) and \$3,795.00 each year thereafter. These additional revenues will be used to offset the increased costs of staffing, equipment, utilities, and contractors for the facilities.

Consultations

Jake Morassut, Director, Community Services

Doug Sweet, Chief Administrative Officer

Kate Giurissevich, Director, Corporate Services/ Treasurer

Link to Strategic Priorities

- ☒ Embrace asset management best practices to build, maintain, and continuously improve our municipally owned infrastructure.
- ☐ **Leverage our Town's competitive advantages to promote jobs and** economic investment.
- ☐ Take care of our natural environment and strengthen the sense of belonging to everyone **who makes Essex "home"**.
- ☐ Deliver friendly customer service in an efficient, effective, and transparent manner while providing an exceptional working environment for our employees.
- ☐ Build corporate-level and community-level climate resilience through community engagement and partnership and corporate objectives.

Report Approval Details

Document Title:	Ice Rental Rate Increase for 2024-2025 Season - Parks and Facilities-2024-05.docx
Attachments:	
Final Approval Date:	May 28, 2024

This report and all of its attachments were approved and signed as outlined below:

A handwritten signature in black ink, appearing to read "Kate Giurissevich". The script is cursive and fluid.

Kate Giurissevich, Director, Corporate Services - May 28, 2024 - 4:02 PM

A handwritten signature in black ink, appearing to read "Doug Sweet". The script is cursive and fluid.

Doug Sweet, Chief Administrative Officer - May 28, 2024 - 4:04 PM