



## Report to Council

Department: Community Services  
Division: Parks and Facilities  
Date: February 7, 2022  
Prepared by: Jake Morassut, Manager, Parks and Facilities  
Report Number: Parks and Facilities-2022-01  
Subject: Ice Rental/Floor Rate Increase Starting 2022-2023 Season  
Number of Pages: 4

### Recommendation(s)

**That** Parks and Facilities-2022-01 entitled "Ice Rental/Floor Rate Increase Starting 2022-2023 Season" prepared by Jake Morassut, Manager, Parks and Facilities dated February 7, 2022 be received, and

**That** Council approve a 1.5% rate increase for all ice rentals beginning August 1<sup>st</sup>, 2022.

### Purpose

To seek Council's approval for a rate increase at both ice facilities beginning in 2022/2023.

### 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 user fees since 2012. Since that time frame, according to Statistics Canada Report from 2012-2021, the Consumer Price Index (CPI) has increased by 14.53% and while the Town of Essex has made these annual

inflationary adjustments to the yearly operating expense budget, 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 user 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 will be conducting registration in the coming months; for this reason, administration is looking to receive Council’s approval early in the year to ensure the organizations have time to prepare their budgets for the next ice rental/floor rental season.

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):

	Rate Increase	Minor Sports Prime	Minor Sports Non-Prime	Adult Prime	Adult Non-Prime	Schools and Weekday Day
Essex	0% (Current)	\$179.75	\$179.75	\$195.75	\$179.75	\$89.88
	1.5% (Proposed)	\$182.31	\$182.31	\$198.54	\$182.31	\$91.66
	3.00%	\$184.87	\$184.87	\$201.32	\$184.87	\$92.94
	14.53% (Based on Inflation)	\$205.56	\$205.56	\$222.74	\$205.56	\$102.79
Harrow	0% (Current)	\$170.75	\$170.75	\$185.75	\$170.75	\$85.38
	1.5% (Proposed)	\$173.31	\$173.31	\$188.54	\$173.31	\$86.66
	3.00%	\$175.87	\$175.87	\$191.32	\$175.87	\$87.94
	14.53% (Based on Inflation)	\$195.56	\$195.56	\$212.74	\$195.56	\$97.79
Amherstburg		\$206.23	\$180.24	\$209.62	\$184.76	\$30.00/game
Kingsville		\$179.00	\$150.00	\$194.00	\$158.00	\$75.00
Lakeshore		\$216.96	\$174.02	\$216.96	\$174.02	N/A
LaSalle		\$210.01	\$158.88	\$210.01	\$158.88	\$210.01
Tecumseh		\$203.13	\$162.00	\$202.00	\$162.00	\$203.13/ \$162.00
Leamington		\$174.02	\$141.25	\$197.75	\$152.55	\$174.02/ \$141.25
Windsor		\$210.18	\$210.18	\$229.39	\$210.18	\$114.13
Average		\$199.93	\$168.08	\$208.53	\$171.48	\$133.05

## **Financial Impact**

The Town of Essex will expect to see an increase in ice rental revenues in 2022 at the Essex Centre Sports Complex of approximately \$3,944.46 (including the non-refundable tax) and \$8,451.00 each year thereafter. The Town of Essex will also see an increase in ice rental revenues in 2022 at the Harrow and Colchester South Community Centre of \$2,415.50 (including the non-refundable tax) and \$4,831.00 each year thereafter. These additional revenues will be used to offset the increased costs of staffing, equipment, utilities, and contractors for the facilities.

## **Consultations**

Doug Sweet, Chief Administrative Officer

Kate Giurissevich, Director, Corporate Service/Treasurer

## Link to Strategic Priorities

- ☐ Manage, invest and plan for sustainable municipal infrastructure which meets current and future needs of the municipality and its citizens.
- ☐ Create a safe, friendly and inclusive community which encourages healthy, active living for people of all ages and abilities.
- ☒ Provide a fiscal stewardship and value for tax dollars to ensure long-term financial health to the municipality.
- ☐ Manage responsible and viable growth while preserving and enhancing the unique rural and small town character of the community.
- ☐ Improve the experiences of individuals, as both citizens and customers, in their interactions with the Town of Essex.
- ☐ Improve the Town's capacity to meet the ongoing and future service needs of its citizens while ensuring the corporation is resilient in the face of unanticipated changes or disruptions.

## Report Approval Details

Document Title:	Ice Rental Rate Increase Starting in 2022-2023 - Parks and Facilities-2022-01.docx
Attachments:	
Final Approval Date:	Jan 20, 2022

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

### No Signature found

**Kate Giurissevich, Director, Corporate Services - Jan 20, 2022 - 1:08 PM**

A handwritten signature in black ink, appearing to read 'Doug Sweet', with a stylized flourish at the end.

**Doug Sweet, Chief Administrative Officer - Jan 20, 2022 - 2:20 PM**