

Report to Council

Report Title: Delegation of Council – Walkerton Capitals Request

Prepared By: Mark Coleman, Director of Community Services

Department: Parks and Recreation

Date: November 29, 2022

Report Number: REC2022-23 **File Number:** C11REC

Attachments: Walkerton Capitals Delegation Presentation

Recommendation:

That the Council of the Municipality of Brockton hereby receives Report Number REC2022-23 – Delegation to Council – Walkerton Capitals Request, prepared by Mark Coleman, Director of Community Services for information purposes.

Report:

Background:

In reviewing the attached presentation to Council and the noted requests for relief on fees for Council's consideration, staff acknowledges the efforts and contributions that the Junior "C" team organization brings to the community of Brockton. The Parks and Recreation Department has also supported building renovation costs within the 2022 budget to the rooms the Capitals use.

Analysis:

The presentation notes that fee costs are for the most part recovered through sponsorships. The team also collects admission fees at the door on game nights. The operation of the bar on game nights through a Special Occasion Permit from the AGCO provides the opportunity for the team to operate commercially to generate revenues from liquor sales. It is also noted that there are inflationary pressures of league costs, equipment, staff. The Park and Recreation Department and the Municipality as a whole are also experiencing significant inflationary costs and pressures to balance the budget and afford future capital maintenance and replacement costs. Costs for bar supplies and mix has increased in the range of 8-10%.

We have consulted other centres for context and there are other municipalities with Junior "C" teams that have higher ice rates than Brockton and some that have discounted rates in lieu of investments into the facility by the team ownership through multi-year agreements.

Brockton’s Adult Prime time ice rate - \$145 per hour and the Youth/Minor rate is \$116 per hour for the 2022/23 season. A reduction of 20% is requested by the Walkerton Capitals. These rates are scheduled for a 3.3% increase effective September 1, 2023.

The Capitals are seeking: Auditorium fees waived for the 2022-2023 season [21 Home Game Events], a reduction in corkage fees for the 2022-2023 season by 50% [21 Home Game Events] and adjustment in ice rental rate from adult prime time to youth rate [in alignment with figure skating and minor hockey].

While we acknowledge that the Capitals Jr. “C” Hockey Team has made significant strides for the 2022/2023 season we seek Council’s direction on the decision to subsidize the current fees and rates applicable to the Walkerton Capitals

Strategic Action Plan Checklist:


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| What aspect of the Brockton Strategic Action Plan does the content/recommendations in this report help advance? | |
| • Recommendations help move the Municipality closer to its Vision | N/A |
| • Recommendations contribute to achieving Heritage, Culture, and Community | N/A |
| • Recommendations contribute to achieving Quality of Life | N/A |
| • Recommendations contribute to achieving Land Use Planning and the Natural Environment | N/A |
| • Recommendations contribute to achieving Economic Development | N/A |
| • Recommendations contribute to achieving Municipal Governance | N/A |

Financial Impacts/Source of Funding:

- Do the recommendations represent a sound financial investment from a sustainability perspective?
N/A

If the proposed fee waivers and rate reductions are approved in whole by Council, this would equal to about a \$7,914.00 loss in revenues split between the 2022 and 2023 budget years.


Reviewed By:


Trish Serratore, Chief Financial Officer

Respectfully Submitted by:


Mark Coleman, Director of Community Services

Reviewed By:


Sonya Watson, Chief Administrative Officer