

The Elmwood Homecoming Committee requested donation was approved by Council to the amount of \$500.00. The Elmwood Homecoming Committee requested a reduced rate in facility rental fees to the Elmwood Community Centre Committee who approved a discounted flat rate of \$2,000.00 from a total full rate cost of \$3,100.00 to equal a 35% discount in facility usage fees.

Analysis:

Walkerton Homecoming aims to host an event that is inclusive to all ages and demographics, bring in visitors to our community, support local businesses, celebrate our vibrant culture and heritage and provide a celebration that will foster connections and community pride. The delegation from the committee provided a sample budget summary to undertake such a major event. Their estimated costs amount to \$190,000 excluding facility expenses. They hope to generate an estimated \$312,000 with the commitment to go towards community projects and initiatives.

The current facility fees and implications associated with the use of municipal facilities and grounds include:

Facility	Use	Fee	Total Amount
WCC Main Floor Arena	7 days (July 29 to Aug.4, 2026)	\$895.00	\$6,265.00
WCC Auditorium	7 days (July 29 to Aug.4, 2026)	\$330.00	\$2,310.00
Ball Diamonds 1, 2 and 3	10 days (July 27 to August 5, 2025)	Fee Breakdown: \$1,360.90+ \$345.40+ \$742.50 Note: Staff used a combination of weekend/ daily and tournament rates to provide lowest rates	\$2,448.80
Total Expenses			\$11,023.80

Municipal Loss of revenue based on 2024 rentals include:

Facility	Use	Revenue
Ball Diamonds 1,2, and 3	40.75 hours	\$1,046.76
Arena Floor	2.5 hours	\$137.50
Auditorium	Used for Summer Day Camp- cost to relocate for week unknown	
Total Lost Revenue		\$1,184.39

Staffing costs to support such a major event would include setups/ takedowns, additional custodial duties, ball diamond recovery efforts i.e. Turf and infield maintenance. An estimated hours of additional labour not included in regular rental rate cost recovery, would be 12-15 hours depending on planned events.

A reduction in facility fees would enable a greater allocation of funds towards event programming and entertainment, assist to provide free or low- cost entries for participants, reinforce council’s ongoing support for community initiatives and engagement. The drawbacks would be that we would have a reduction in rental

incomes that directly impact municipal budgets, it sets precedent for other groups and the potential operational costs of maintenance, repairs and staffing requirement are unknown.

Staff considered several other local municipalities that held homecoming celebrations either recently or upcoming this year. Our findings were a mixed review with two of the four homecomings surveyed waiving or reducing facility usage fees. The municipalities that did not waive or reduce facility fees did provide other monetarily valued support such as municipal grant donation, staffing resources with no additional costs, completed requested repairs and upgrades to facilities and/or grounds and provided use of equipment such as garbage's, barricades at no additional cost.

The challenge with providing a balanced and consistent approach for all homecoming committee requests held in Brockton is that they all vary in size and needs. In the essence of consistency, staff recommend providing Walkerton Homecoming \$20,000 seed money, consistent with Cargill Homecoming approval and a discount of 35% from facility usage, consistent with Elmwood Homecoming. In addition, an agreement will come forward to be approved by by-law for the no interest loan of \$20,000 which will be repaid within 60 days of the event commencing, as well as, the Agreement also specifies that the Committee will work with municipal staff to ensure smooth communications about things like crowd control, additional traffic, use of large tent structures, garbage collection etc.

Strategic Action Plan Checklist:

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 Yes
- Recommendations contribute to achieving Heritage, Culture, and Community Yes
- Recommendations contribute to achieving Quality of Life Yes
- 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? Yes

The loan in the amount of \$20,000 seed money would be repaid by Walkerton Homecoming within 60 days of the event commencing. The reduction in facility fees would amount to \$3,858.05 loss of revenue for this event but covers lost revenue based on 2024 actuals.

Reviewed By:



Trish Serratore, Chief Financial Officer

Respectfully Submitted by:



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Reviewed By:



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