

	<b>THE CORPORATION OF THE TOWN OF COBOURG</b>
	<b>PUBLIC WORKS DIVISION</b> <b>MEMORANDUM</b>
TO:	Stephen Peacock, C.A.O.
FROM:	Bill Watson, Director of Public Works
DATE OF MEETING:	January 22, 2015
REPORT TITLE/SUBJECT:	<b>Memorial Arena Utilization Report</b>

In 2011 a Business Plan was prepared for the CCC Operating Committee to outline expectation on the new CCC and the existing arenas. It was expected at that time that the construction of the CCC would take a substantial amount of the ice time usage away from the other two (Jack Heenan and the Memorial) arena and the future options for both facilities were studied in depth in the report. The Plan concluded that the Heenan should be mothballed and the Memorial would still be required to accommodate approximately 54.5 hours of ice time per week.

The Plan was adopted and the town moved forward with a slight adjustment in that the West Northumberland Curling club was offered a lease on the Heenan Arena instead of it being taken out of service. The Memorial has continued to operate on a limited schedule.

Ice time demand in Cobourg has remained strong and despite the troubles of the figure skating club the occupancy rate for all pads is high. The Memorial Arena has ice available from mid September until early March. Staff work 10 hour shifts Monday through Friday and 12 hours Saturday and Sunday, the arena is staffed for one hour before opening and one hour after opening to accommodate ice preparation and cleaning respectively. This means there are 60 hours of ice time available weekly. And the arena is not staff and shutter during off peak hours.

On the attached schedule all the available ice time is shown for the periods of September/ December and January/ March and the average ice utilization is mid 70 %. The ice time is predominately used by the West Northumberland Girls Hockey league and the CCHL house league. Users are predominately Cobourg oriented sports or pick up leagues.

The utilization of the CCC pond and bowl have met expectations with prime time utilization running about 80%, off peak and off season demand is lower but that is normal for winter oriented sports.

Based on the original plan laid out in the 2011 Business plan it appears that the Memorial arena is performing very near to expectations and based on demand for arenas in general the ice is still needed in the Town of Cobourg. Furthermore staff see nothing on the horizon at this time that would indicate a drop in demand. Other arenas in neighboring communities are closing, it is safe to assume that some modest amount of demand for ice time has and will continue to flow toward Cobourg ice helping to maximize use of the Memorial and helping to offset arena costs.

Given the performance in terms of demand and utilization of the Memorial it appears that the Arena is performing in accordance with our expectorations. The building and mechanical systems remain in very good condition with no major repairs or expenditures required in the near term. No decline in demand is forecast so it remains prudent to continue with its operation at this time. It is recommended that staff continue to monitor the usage and condition and report annually to council to confirm the towns course of action.

<b>Title:</b>	<b>Signing Official:</b>	<b>Signature:</b>	<b>Date:</b>
Director	B. Watson		Feb 5/2015
CAO	S. Peacock		Jan 22/15

## Memorial Ice Utilization

*January - March 8*

Arena	Prime		
	Total Available Hrs	Total Used Hours	%
Memorial	519	394.5	76%

*September 15 - December 23*

Arena	Prime		
	Total Available Hrs	Total Used Hours	%
Memorial	784	556.92	71%

*Total 2014*

Arena	Prime		
	Total Available Hrs	Total Used Hours	%
Memorial	1303	951.42	73%

*Total 2013* (Jan - Mar 8 & Sept 23-Dec 23)

Arena	Prime		
	Total Available Hrs	Total Used Hours	%
Memorial	1238	990.5	80%