

# East Hants Sportsplex

Operating & Capital Budget



EAST HANTS

## Sportsplex Overview

- General feedback is that users are happy with the management of the facility.
- Utilization is up approximately 20-25% based on our booking system data from last year.
  - Largely due to increased usage in the summer with Ice Pad B and stretching Keith Miller Arena longer into the spring.
  - All areas throughout the regular season are also showing a small increase in utilization.
- Roxie's Kitchen Sales are also projecting to end 25% higher than last year.
- Public skates are very busy during peak hours bringing in 50-100 people.
- Drop-in recreation programs filling under utilized times have brought in \$20,000+ in revenue for 25/26.

## Sportsplex Operating Budget - Current & Proposed

East Hants Sportsplex	2025/2026		2026/2027
	Projection	Budget	Budget
<b>Revenues</b>			
Area rate revenue (Levy)	\$ (699,342)	\$ (700,682)	\$ (790,218)
Operating revenue	\$ (1,704,220)	\$ (1,570,378)	\$ (1,797,979)
<b>Expenditures</b>			
Salaries/honorariums & benefits	\$ 829,122	\$ 935,930	\$ 1,048,193
Staff training and education	\$ 11,000	\$ 11,000	\$ 11,000
Supplies	\$ 21,600	\$ 16,600	\$ 32,000
Operational costs	\$ 255,231	\$ 216,810	\$ 324,318
Services acquired	\$ 125,300	\$ 109,300	\$ 152,500
Vehicles	\$ 41,342	\$ 52,342	\$ 46,634
Buildings/plant/property	\$ 636,200	\$ 588,700	\$ 688,500
Fiscal services/debt	\$ 354,801	\$ 339,801	\$ 377,071
Funded from GTR	\$ (10,000)	\$ (10,000)	\$ (10,000)
<b>Operating (Income) Loss</b>	\$ (138,966)	\$ (10,577)	\$ 82,019
<b>Assessment Values and Rates</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>
Assessment - Sportsplex Area Rate	\$ 1,750,060,850	\$ 1,751,705,100	\$ 1,978,206,000
Sportsplex Area Rate	\$ 0.040	\$ 0.040	\$ 0.040

# 2025/2026 Approved Capital Budget - Update

- **Sportsplex Revitalization Project**
  - Started in May 2024 with the transition of operations, included necessary mechanical repairs and replacement Zamboni (expected arrival spring 2026).
  - \$85,332 remaining to be used for remaining building automation replacement for the ice plant.
- **Roof Replacement**
  - \$1.5 million - Funded from Debt with \$100,000 Rink Revitalization Grant.
  - Design is complete, finalizing tender documents with the work to be completed in spring 2026.
- **Roxie's Café**
  - \$320,000 - Funded from Sportsplex Reserves.
  - Design is almost finalized with work to be completed in spring 2026 when Café is closed.
- **Parking Lot**
  - \$240,000 - Funded from Sportsplex Reserves.
  - Project is awarded, work pushed to spring due to early snow falls around planned construction dates.
- **Security Upgrades (2026/2027 update)**
  - \$421,000 - Funded from Sportsplex Reserves.
  - Design is complete, more funds required to complete construction for 2026.

# 2026/2027 Draft Capital Budget

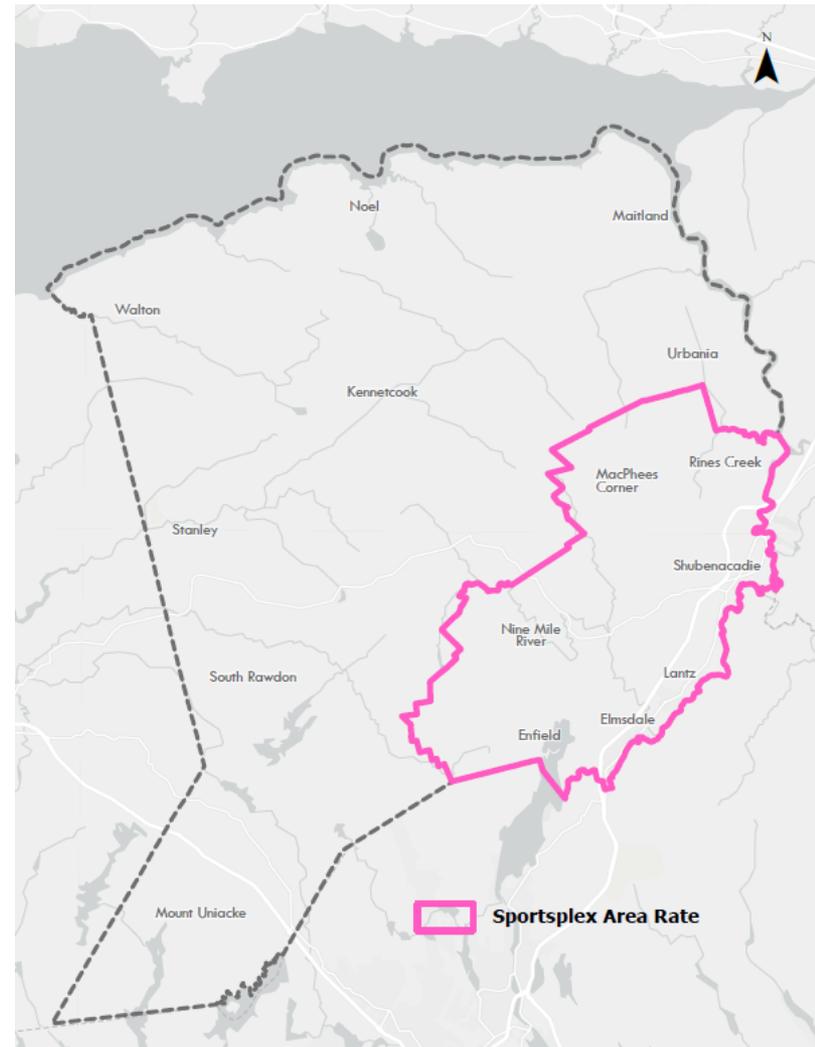
- **Lighting replacement**
  - \$500,000 - Funded from Debt.
  - Replacement of LED lights for the dome and both arenas and will provide appropriate brightness levels. LED's have dimming abilities and if possible will have RGB capabilities.
  - Rebates with purchase of LED lights and annual savings of \$15,000-20,000.
- **Score Clock Replacement (\*with further study for LED screens)**
  - \$35,000 - Funded from Sportsplex Reserves.
  - At end of lifecycle, the incandescent bulbs are very expensive and labour intensive to replace.
  - Councillors may want to combine with a full LED Screen display (next slide)
- **Street Sign Screen Replacement**
  - \$60,000 - Funded from Sportsplex Reserves.
  - Virtual display on the street sign has malfunctioned.
  - Current software is not supported and the device requires full replacement.

## Potential Future Projects

- **Flooring Replacement**
  - \$500,000
  - The rubber flooring throughout the facility is very worn and needs to be replaced. There are also other areas in the facility that will need flooring replacement (i.e. tile showers replaced with epoxy).
- **LED Screens (\*further study as part of Score Clock Replacement project)**
  - \$200,000
  - Keith Miller Arena hosts a number of high level games and tournaments. Many facilities provide their own screen with video to enhance user experience at games. There is opportunities to use the screen to host conferences, video gaming events, movie/skate nights. Sponsorship sales would be expected to pay off the cost of the screen in a 5-7 year period.
- **Keith Miller Penalty/Score Keeper Improvements**
  - \$60,000
  - Penalty box and time keeper area needs to be expanded with power for the audio feeds. It would also include adding glass panels to each box for safety.

# Sportsplex Area Rate

- Used to fund Sportsplex operations
  - Area rate is 4¢ per \$100 of assessment for 2026/2027
  - 2026/2027 projected revenue is \$790,218
  - 1¢ raises \$198,000



## Projections for Debt

- Roof Replacement - \$1,400,000 (previously approved in 2025/2026)
- Light Replacement - \$500,000
- Score Clock/LED Screen (future study) - \$200,000
- Flooring Replacement (future study) - \$500,000
- KMA Improvements (future study) - \$60,000
  
- Total Debt - \$2,660,000
  - Previously Approved Debt - \$1,400,000
  - Approval Sought Debt - \$500,000
  - Future Study Debt - \$760,000

# Sportsplex Reserves

- Sportsplex reserves are used for operating and capital projects.
- With approved and proposed projects, the reserve will be substantially depleted and debt will be required for some of these projects.

<b>Sportsplex Reserves</b>	
Opening Balance April 1, 2025	1,094,427
Budgeted Operating Surplus 25/26	138,966
Growth Management Grant 25/26	73,681
Capital Projects:	
25-014 Roxies Kitchen Revitalization	- 50,000
25-015 Security	- 50,000
<b>Ending Balance March 31, 2026</b>	<b>1,207,074</b>
Opening Balance April 1, 2026	1,207,074
Budgeted Operating Deficit 26/27	- 82,019
Growth Management Grant 26/27	81,591
Capital Projects:	
25-014 Roxies Kitchen Revitalization	- 270,000
25-015 Security	- 371,000
25-016 Parking Lot	- 240,000
Score Clock Replacement	- 35,000
Street Screen Replacement	- 60,000
<b>Ending Balance March 31, 2027</b>	<b>230,646</b>

## Sportsplex Future & Recreation Master Plan

- The Recreation Facility Master Plan (RFMP) will provide Council with recommendations on the future of recreation facilities in East Hants.
- It is important to consider the future direction of the facility in terms of user experience, being recognized as a premier facility in the Province and balancing the necessary replacement of equipment.
- Staff will bring back more information for Council to consider as lifecycle of equipment continues to age and outline the risks to consider.
- Consideration of naming rights of the facility has been discussed and may be brought back to Council in future.



Questions?