



Schedule 1 to the Minutes of the Parks,
Recreation and Cultural Services Minutes
held on Tuesday, November 29th, 2005.

MINORU ARENA	7551 Minoru Gate, Richmond, B.C. V6Y 1R8	Tel: 278-9704	Fax: 278-7357
RICHMOND ICE CENTRE	14140 Triangle Road, Richmond, B.C. V6W 1B1	Tel: 274-7465	Fax: 275-2736

Submission to

The City of Richmond Parks, Recreation and Cultural Services Committee

Councillors Harold Steves; Evelina Halsey-Brandt; Linda Barnes; Derek Dang; Sue Halsey-Brandt; Bill McNulty

by the

Richmond Arenas Community Association

Frank Claassen, Chair
Crichy Clarke, Treasurer

November 29, 2005

Attachments

1. Report to PRCS Committee
2. RACA letter to PRCS Committee dated November 23, 2005
3. Ice Utilization Statistics
4. Condensed Financial Information
5. Operating Agreement Fee Letter to PRCS Staff dated November 21, 2005
6. Fees and Rental Rates
7. Capital Expenditure Plan
8. Analysis of City's Arenas Operating Budget
9. RACA 2005 Accomplishments
10. Detailed Arena Usage Comparison
11. Current RACA Board Members

1. Introduction

We are pleased to be able to report to the PRCS committee. Our last report was in June of 2000. Much has happened since then and we are remiss in not reporting sooner. We hope this comprehensive report makes up for the long interval.

The Richmond Arenas Community Association (RACA) is an incorporated not-for-profit society. It has an operating agreement with the City to manage arena programs and food and beverage facilities at the Richmond Ice Centre and Minoru Arenas as well as the concession facilities at Watermania. RACA has a budget of \$3.4 million. In 2005, RACA returned \$2.184 million to the City to subsidize its PRCS budget. The Board consists of seventeen members. Twelve members are appointed by six significant user groups and five are elected from the public at large. The six significant user groups are: Richmond Minor Hockey Association, Seafair Minor Hockey Association, Richmond Lacrosse Association, Richmond Girls Ice Hockey Association, Richmond Ringette Association and the Connaught Figure Skating Club.

2. Master Plan - Planning for Arenas

In our letter to Committee (attachment 2), we point out that the Master Plan does not address planning for arenas in Richmond. The City has two facilities with a value in excess of \$30 million. In the absence of major improvements, we anticipate that Minoru Arenas will slowly near the end of its life span, just as the Aquatic Centre has. In addition to Minoru arenas, the City is leasing the Richmond Ice Centre. The lease expires in 2019, only fourteen years from now. This might seem like a long time from now, but as they say, time flies, and planning is required.

Planning for arenas in the City has not always occurred with forethought. The original Minoru arena was built in 1965. We think it was a fine facility for its time and it has certainly continued to serve the City well for longer than might have been expected. The addition of the *Silver* rink to Minoru arena in 1984 occurred to fill a need in response to a dispute between the City and the owners of Seafair Sports Centre. The lease of the Richmond Ice Centre at Riverport in 1994 was arranged to meet an incredible demand at a time when children had to be put on waiting lists to enjoy hockey. In 1996, two additional rinks were added to the lease at the Richmond Ice Centre to accommodate the closure of Seafair Sports Centre. Now, the oval project is looked upon as a solution to the arena facility issue. We are not sure this is good enough.

The Master Plan covers the next ten years. We know that in that time frame something must be done at Minoru and that the lease situation at the Richmond Ice Centre must be addressed. Planning must be done around maintaining our existing complement of facilities. Planning must be done to meet the identified increases in demand. The Master Plan can not be silent on such a large aspect of our recreation services. We believe arena planning needs to be included in that report.

3. Demand for Ice Facilities

When the Richmond Ice Centre was put into service in 1984, the number of ice sheets in the City increased from 3.5 to 7.5 and then two years later the current compliment of 8 was reached. Despite a doubling in capacity, the arenas were immediately fully used. Attachment 3 of our submission shows that current arena usage is at 100% in all prime time slots. It is used to 75% capacity when you consider the full 6:00 am to 1:00 am, seven day a week cycle.

This is an incredible usage statistic when you consider the rental rates being charged. The love for ice sports is so great that our users are willing to pay extremely high rates. In our opinion, it is only at the arenas where adult users are willing to pay roughly \$10 dollars each for ice time to play hockey at 11:00 pm. If the arena ice rental rates were lowered, to be comparable to the facility cost charged to other sports, we can only imagine what the demand would be.

We have been asked to ensure that our programs reach and service all cultural groups. How are we to do this? There is not a slot of ice available for additional users. We believe the City would be overwhelmed should we begin to market our programs to achieve the goal. The City would also be overwhelmed by a natural shift to ice sports by cultural groups that currently show lower participation rates.

Arena facilities have historically been behind the demand curve, are currently behind and will continue to be behind unless the demand is recognized and planned for. The oval construction is only a minor part of the overall solution required.

4. Increasing Physical Activity

The Executive Summary to the PRCS report states that the City has adopted a number of overarching philosophical programs and specific program outcomes that need to be built into all aspects of program planning. Included is this is increasing physical activity.

Chapter 6 of the PRCS report, on page 44, discusses the need and the goal to increase physical activity in the community by 20% by 2010. The Board agrees with this goal but we don't believe we can do our part because the arena facilities are fully utilized right now. We start at 6:00am and run until 1:00am at night. RACA could easily meet the 20% increase if additional facilities were put into service.

5. RACA - City Relationship

The City has made substantial efforts to define and/or redefine its relationships with service organizations in the City. The Community Working Group report, directives from PRCS staff and much of the body of the PRCS master plan report are dedicated to this effort.

Chapter 3.2 of the PRCS report discusses the community organization's role on page 23. RACA considers itself to be a contract facility/amenity operator and a contract program/service provider which is considerably more than an advisory and advocacy role. We trust that the City shares RACA's view.

Chapter 4.5 of the PRCS report discusses agreements. RACA currently has an agreement with the City that was negotiated in 1999. In accordance with the terms of the agreement, the agreement was reviewed and renewed this past year. We hope that the City does not see a need to alter the agreement and bring about a change to our existing relationship and mode of operations.

6. Finances

Part A - Historical Review

Attachment 4 contains condensed financial information. The main points are that:

- the Association has been financially successful over the past five years;
- the deficit that reached \$75,535 in 1998 has turned into a surplus of \$421,181 at the end of June, 2005;
- revenue increases have come from a combination of higher fees and greater utilization in non-prime times; and
- food and beverage operations are not as profitable as they once were. Competition from Ironwood has played a large part. Last year's results were impacted by the NHL strike.

Part B - City Operating Agreement Fee

The operating agreement with the City requires a negotiation each year to determine RACA's contribution to the City's operating budget. For 2006, the City requested payment of \$2.21 million. The Board approved a payment of \$2.22 million. The extra \$10,000 agreed to was to show our commitment to being partners with the City in providing arena services. It also shows our willingness to flow money that is earned back to the City. We have an agreement where both the good times and the bad times are shared. Attachment 5 is our letter of agreement.

Part C- Fees and Rates

The City has directed staff to ensure that all rental and admission rates be adjusted annually to keep up with budgetary pressures and inflation. While the RACA board can understand this, there comes a time when enough is enough. The ice rental rates are extremely high. We are losing potential customers because of the high cost. Participation at arenas is becoming unaffordable to many. Attachment 6 shows the rates currently being charged.

7. Capital Expenditure Plan

As a result of our surplus at the end of June 2004, the Board established a capital expenditures committee. The committee is charged with identifying items in the arenas, both large and small, that need improvement or would enhance the facilities for the benefit of the users. At our board meeting in October, the Board designated \$180,000 of its surplus to a Capital Improvements Fund.

The Capital Improvements Committee has spent the past year canvassing users and identifying and prioritizing items in the arenas. Please refer to attachment 7 for a detailed listing. We have recently approved expenditures of \$55,000 in this regard. These are items that would normally not fall in the City's arenas operating budget nor have enough priority in the City's minor capital fund.

More would have been spent by now, but having other City departments accept our requests with any priority or make firm cost quotes seems a very slow process. The Board does not want idle surplus. The arenas have many needs and it is the Board's goal to fill them.

8. City Arenas Budget - Sharing the Burden

Attachment 8 is a summary analysis of the City's arenas budget. It shows the City's total budget for 2006 of \$4.623 million which includes the capital costs for the Ice Centre at Riverport. When this distortion is removed, the adjusted operating budget is \$2.774 million. RACA's contribution to this cost is expected to be or %. Historically, the payment from RACA covers between 80% and 85% of the adjusted arena operating costs. While not privy to all City budgets, we believe this level of contribution is unparalleled by other facilities and user groups.

It is our understanding that field users, such as baseball, soccer, fast pitch and football pay nothing for their use of turf fields. They do not even cover the cost of cutting the grass. We further understand that there is a user fee in existence for the synthetic turf field but that it is minimal. We further understand that there are four additional synthetic fields planned at \$1 million to \$1.25 million per field and while there is a "partnership" plan, the cost will be born by the City. Please keep in mind that while these issues are being considered and while the rental rates are being determined, arena users rates keep rising in support of the City's budgetary demands and arena users keep paying. We believe the current environment is unfair to arena users because they will pay. It is ironic that the activities Canadians love and identify with the most are being used to subsidize other recreational endeavors.

We ask that the City relieve the pressure for rate increases at the arenas. The City should look immediately to users that are not paying their fair share to meet the required departmental budgetary balance.

9. Accomplishments

Many things have been accomplished in 2005. Both the arena staff and the RACA board have been busy. For a detailed listing of accomplishments, please refer to attachment 9. The 2004 World Junior Badminton Championship Tournament is not on the list because it occurred in late 2004. This event was held in the middle of hockey season at Minoru and resulted in a loss of ice usage for a two week period. The loss of ice was shared by all the user groups and illustrated how co-operative the users are and how useful and effective RACA is. It also tested the ability of staff to handle an event of this magnitude in difficult circumstances. Everyone succeeded and the event was a success.

10. RACA Oval Involvement

The Arenas Association has a long history of being an efficient and effective organization serving arena users well in Richmond. We believe that user and program co-ordination is at optimum levels. The Olympic oval, as is currently planned, will have two Olympic sized ice sheets inside. RACA feels that it is best suited to be responsible for their programming. One of the great strengths of the current arrangement is the lack of conflicts and duplication. This environment should be maintained, and it will be, if RACA is given post- games programming control of the Oval arenas. Setting up a separate management structure for the arenas inside the oval would be an inferior solution.

11. Conclusion

We hope this information is useful to the Committee and the City in understanding our Association, the role it has and our views regarding arena usage, demand and planning. On behalf of the arena users we ask that the PRCS committee recommend:

- A. Revision to the Master Plan report to include planning for arenas.
- B. The involvement of RACA in oval programming.
- C. A re-balancing of the PRCS budget to reduce the financial burden to arena users.

Respectfully submitted

MINORU ARENA
RICHMOND ICE CENTRE

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November 23, 2005

City of Richmond
6911 No 3 Road
Richmond, B.C. V6Y 2C1

Attention: Parks, Recreation & Cultural Services Committee
Mr. Harold Steves, Chair

Dear Mr. Steves:

Re: Minoru Park Vision
Parks, Recreation & Cultural Services - Master Plan

The board of directors of the Richmond Arenas Community Association reviewed and discussed the new PRCS Master Plan (Minoru Park Vision) document circulated on November 10th and the draft of the complete plan dated July 2005 that is posted on the City's website. The Board has the following questions and comments:

1. The initial reports announcing the Olympic Oval project made several references to the oval being a replacement for the aging Minoru Arenas. As you can imagine, there was great concern by all those using arena facilities that the oval was being considered as a "replacement of" instead of an "addition to" the arena facilities in Richmond.

Since that initial report, City staff and politicians have assured the board that the oval project and Minoru are not linked. The oval facilities would become an additional asset and Minoru Arenas would continue to be utilized, pending additional long-term planning.

2. The Places and Spaces section of the new PRCS Master Plan document circulated on November 10th makes no reference to Minoru Arenas in the major capital funding priorities for 2011- 2015 nor in the major parks capital plan 2005 to 2010.

It would appear that nothing is being planned for Minoru Arenas and it would seem reasonable to think that the arena would continue in its current form and function. On the map of existing site conditions and opportunities, both the aquatic centre and the arenas are pictured. On the Minoru Park Vision diagram, the arenas are, mysteriously, not pictured.

If there are no plans for Minoru Arenas in the 2005 to 2015 period, then they should be pictured in the Park Vision. If the plan is to eliminate the arenas, then this fact should be mentioned in the body of the document.

Attachment 2

Mr. Harold Steves
November 23, 2005
Page 2

3. In the facilities profile section in the book of attachments to the PRCS report on the website, there is a page about Arenas. On page B18, the following point is made: "Minoru Arenas built in 1965 and 1984 with upgrades in 2000; current replacement value \$11.5 million; \$600,000 in upgrades identified."

From this statement it is apparent that the arena is a valuable asset and that certain planning has been done. Why isn't this work acknowledged in the new document? Minoru Arenas are conspicuous by their absence in the new report.

4. There is an extreme need for additional arenas in the City of Richmond. The current facilities are full and are running at maximum capacity. The Board has just approved the Richmond Rockets Speed Skating Club to use Richmond Arenas for their short track speed skating program. We see tremendous potential that will build for the Olympics and is compatible with post Olympic plans for the oval. There is great excitement.

There is, however, a problem. They are requesting a modest three hours of ice per week. To provide them with this resource, we will have to compromise existing users. This could push a minor hockey team to a later time, cause an additional early morning practice or even bump an adult team entirely. It must be recognized that adults are paying approximately \$10 to \$12 per person for ice rental for the privilege of playing late night hockey. Teenagers on minor hockey teams are practicing till 11:30 at night and then getting to bed much later than that. Arena staff have prepared a report with more details about arena usage that is available upon request.

On behalf of all arena users, the Richmond Arenas Community Association would like to make a presentation to the Parks, Recreation and Cultural Services Committee as soon as possible. We would like to be heard before the PRCS report is presented to City Council. Our presentation would bring the committee up to date about our affairs, urge the committee to recommend amending the PRCS Master Plan report and Minoru Park Vision to include planning for Minoru arenas and arenas generally.

I look forward to receiving confirmation as to when we can make our presentation to Committee.

Sincerely,

Richmond Arenas Community Association



Frank Claassen, Chairman

cc: Mayor Malcolm Brodie
All City Councillors

**RICHMOND ARENAS COMMUNITY ASSOCIATION
ICE UTILIZATION - MINORU & RIC ARENAS
Fall 2005**

Time	Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		Sunday		Weekly Totals						
	Minoru	RIC	Minoru	RIC	Minoru	RIC	Minoru	RIC	Minoru	RIC	Minoru	RIC	Minoru	RIC	Minoru	RIC					
6:00-7:00am	2.00	2.00	2.00	4.00	2.00	3.00	2.00	2.00	2.00	4.50	0.00	0.50	0.50	0.50	10.25	18.50					
7:00-8:00am	1.25	3.00	1.00	2.00	1.50	2.00	1.00	1.00	1.50	3.75	2.00	0.25	2.00	2.00	10.25	21.50					
8:00-9:00am	0.00	1.25	0.00	0.75	0.00	1.00	0.00	0.00	0.00	1.50	2.00	0.00	2.00	2.00	4.00	16.50					
9:00-10:00am	1.75	4.25	1.50	2.50	0.75	3.50	1.50	2.00	2.00	4.25	2.00	0.00	2.00	2.00	11.50	28.50					
10:00-11:00am	2.00	4.00	2.00	2.00	2.00	3.75	2.00	2.00	2.00	5.00	2.00	0.00	2.00	2.00	14.00	28.75					
11:00am-12:00pm	1.75	4.75	2.00	2.50	2.00	3.00	2.00	2.50	2.00	4.00	2.00	0.00	2.00	2.00	13.75	28.75					
12:00-1:00pm	2.00	5.50	2.00	3.50	2.00	5.50	2.00	3.00	2.00	4.50	2.00	0.00	2.00	2.00	14.00	34.00					
1:00-2:00pm	2.00	5.75	2.00	3.50	2.00	4.50	2.00	2.00	2.00	4.75	2.00	0.00	2.00	2.00	13.25	33.00					
2:00-3:00pm	2.00	3.00	1.25	2.00	1.00	2.75	2.00	2.00	2.00	3.00	2.00	0.00	2.00	2.00	12.25	24.75					
3:00-4:00pm	1.75	1.25	3.8%	1.50	1.50	3.50	2.00	1.25	1.25	1.00	2.8%	2.00	2.00	2.00	12.00	20.25					
4:00-5:00pm	2.00	4.50	81%	2.00	4.00	7.5%	2.00	1.75	5.00	3.50	66%	2.00	2.00	2.00	13.50	35.00					
5:00-6:00pm	2.00	6.00	100%	2.00	6.00	100%	2.00	6.00	6.00	6.00	100%	2.00	2.00	2.00	14.00	42.00					
6:00-7:00pm	2.00	6.00	100%	2.00	6.00	100%	2.00	6.00	6.00	6.00	100%	2.00	2.00	2.00	14.00	42.00					
7:00-8:00pm	2.00	6.00	100%	2.00	6.00	100%	2.00	6.00	6.00	6.00	100%	2.00	2.00	2.00	14.00	42.00					
8:00-9:00pm	2.00	6.00	100%	2.00	6.00	100%	2.00	6.00	6.00	6.00	100%	2.00	2.00	2.00	14.00	42.00					
9:00-10:00pm	2.00	6.00	100%	2.00	6.00	100%	2.00	6.00	6.00	6.00	100%	2.00	2.00	2.00	14.00	42.00					
10:00-11:00pm	1.75	6.00	97%	2.00	6.00	100%	2.00	6.00	6.00	6.00	100%	2.00	2.00	2.00	13.75	41.50					
11:00pm-12:00am	0.00	3.50	4%	0.00	3.00	38%	1.50	2.00	4.25	6.00	100%	2.00	2.00	1.50	7.75	27.75					
12:00-1:00am	0.00	0.50	6%	0.00	0.00	0%	0.00	0.75	9%	4.00	59%	0.25	0.25	0.25	1.25	9.75					
Total Hours	30.25	79.25	72%	29.25	67.00	63%	30.25	76.75	70%	33.25	85.75	78%	34.25	103.50	91%	34.00	98.25	87%	221.50	578.50	75%

Overall Ice Utilization 75%

Based on 6:00am-1:00am September to March

Note: Ice usage includes Ice Cleans, Based on 8 Rinks - Minoru 2 and Richmond Ice Centre 6 on Fall/Winter Usage
Note: Utilization is based on block bookings and does not account for one time bookings

RICHMOND ARENAS COMMUNITY ASSOCIATION
FINANCIAL HIGHLIGHTS

1. SUMMARIZED INCOME STATEMENT

	Budget 2006	Fiscal years ending June 30				Jan-June		Calendar years ending December 31												
		2005	2004	2003	2002	2002	2001	2000	1999	1998	1997	1996								
REVENUE																				
Program Revenue	568,886	551,295	533,035	442,110	226,525	387,601	417,688	444,827	450,662	401,028	380,820									
Ice and Floor Rental	1,900,000	1,878,891	1,785,650	1,631,854	799,156	1,539,162	1,566,134	1,529,340	1,477,071	1,518,356	1,412,537									
Sales - Concessions	345,843	346,367	349,618	363,007	178,842	366,385	381,477	388,234	440,618	425,947	367,602									
Sales - Stanley's	560,047	532,917	565,838	546,727	326,679	555,024	515,833	538,934	626,276	622,752	499,059									
Other - Board Admin	19,900	28,094	33,303	36,001	22,063	44,505	46,689	53,054	53,147	37,258	39,525									
	3,394,676	3,333,564	3,267,444	3,019,699	1,553,265	2,892,677	2,927,821	2,956,389	3,047,774	3,005,341	2,699,543									
EXPENDITURE																				
Program Expenses	192,123	179,863	159,765	115,746	54,351	89,387	106,997	123,328	123,105	117,419	115,990									
Direct Costs - Concessions	297,375	296,511	312,198	315,372	155,787	327,081	320,773	313,793	348,488	341,809	293,305									
Direct Costs - Stanley's	544,481	542,571	545,537	520,161	277,541	508,476	458,420	467,574	506,810	510,502	539,562									
General & Administrative	104,497	104,664	102,885	87,107	42,892	81,291	112,783	104,125	93,176	83,375	131,060									
	1,138,476	1,123,609	1,120,385	1,038,386	530,571	1,006,235	998,973	1,008,820	1,071,579	1,053,105	1,079,917									
INCOME BEFORE PAYMENT TO CITY	2,256,200	2,209,955	2,147,059	1,981,313	1,022,694	1,886,442	1,928,848	1,947,569	1,976,195	1,952,236	1,619,626									
City Fee	2,210,100	2,105,479	2,032,280	1,914,405	925,002	1,850,000	1,900,000	1,900,000	2,090,935	1,993,567	1,847,171									
NET INCOME (LOSS)	46,100	104,476	114,779	66,908	97,692	36,442	28,848	47,569	-114,740	-41,331	-27,545									

The reduction in the City fee in 1999 as negotiated with Mike Kirk and Vern Jacques at \$1.9 million was to enable RACA to regain its surplus it previously had in 1996. However, the income decline was

2. CONTINUITY OF SURPLUS

	As at June 30				As at December 31				
	2005	2004	2003	2002	2000	1999	1998	1997	1996
NET ASSETS									
Invested in Capital Assets	56,192	47,170	50,478	50,550	55,614	48,832	46,405	49,783	47,123
Unrestricted	364,989	269,535	151,448	84,466	-18,290	-76,798	-121,940	-10,578	33,413
	421,181	316,705	201,926	135,016	882	-27,966	-75,535	39,205	80,536

In October 2005, RACA transferred \$180,000 from its unrestricted net assets to an internally restricted Capital Improvements Fund.

RICHMOND ARENAS COMMUNITY ASSOCIATION
FINANCIAL HIGHLIGHTS

3. INCOME FROM STANLEY'S

	Fiscal years ending June 30		Jan-June		Calendar years ending December 31				
	2006	2005	2004	2003	2001	2000	1999	1997	1996
SALES	560,047	532,916	565,838	546,727	326,679	326,679	538,934	622,752	499,059
COST OF SALES	544,481	542,572	545,537	520,161	277,541	458,420	467,574	510,502	539,562
NET INCOME (LOSS)	15,566	-9,656	20,301	26,566	49,138	57,412	71,360	112,250	-40,503

Many of Stanley's costs are fixed. As volumes fall so do the margin percentages. Stanley's margins are tracked very closely and are under control. Stanley's has suffered greatly from competition from

4. INCOME FROM CONCESSIONS

	Fiscal years ending June 30		Jan-June		Calendar years ending December 31				
	2006	2005	2004	2003	2001	2000	1999	1997	1996
SALES	345,843	346,368	349,618	363,007	178,842	381,477	388,234	440,618	425,947
COST OF SALES	297,375	296,513	312,198	315,372	155,787	320,773	313,793	348,488	341,809
NET INCOME (LOSS)	48,468	49,855	37,420	47,635	23,055	60,704	74,441	92,130	84,138

Revenue from concessions remains constant

5. ICE & FLOOR RENTAL REVENUE

	Budget 2006		Actual 2004		Actual 1999	
		%		%		%
Adult Groups						
Ice Rental	1,142,084	60.11%	1,103,577	61.80%	889,738	58.18%
Floor Rental	123,180	6.48%	122,744	6.87%	87,160	5.70%
	1,265,264	66.59%	1,226,321	68.68%	976,898	63.88%
Minor Sports						
Ice Rental	623,561	32.82%	545,817	30.57%	545,715	35.68%
Floor Rental	11,175	0.59%	13,513	0.76%	6,728	0.44%
	634,736	33.41%	559,330	31.32%	552,443	36.12%
	1,900,000	100.00%	1,785,651	100.00%	1,529,341	100.00%

This schedule shows how reliant RACA is on adult users. The minor hockey rate is subsidized by the adult users. All RACA rates are now comparable to other communities in the Greater Vancouver. There

MINORU ARENA
RICHMOND ICE CENTRE

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14140 Triangle Road, Richmond, B.C. V6W 1B1

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Tel: 274-7465 Fax: 275-2736

November 21, 2005

Mr. Dave McBride
Manager, Aquatic and Arena Services
City of Richmond

Dear Dave,

Re: Operating Agreement Fee for the 2006 Calendar Year

Thank you for your memo of October 20th. The Executive has reviewed your proposal and RACA's provisional budget for its 2005 - 2006 fiscal year. We enclose a copy of the budget for your records.

The Executive feels that a fee of \$2,220,000 for 2006 would be appropriate. This is a year over year increase of \$120,000 or 5.71%. The monthly payment will be \$185,000. We trust that this is acceptable to the City and ask that you give your approval to the board.

This figure has been incorporated into the provisional budget and the Executive will recommend to the board that they approve the fee and budget as presented at its meeting on November 22nd.

The Executive wishes to comment regarding the appropriate balance of financial objectives for the parties. You have made the case that our rates and fees must continue to increase to reduce the impact of the City's net expenses related to arena services. In our view, however, it is getting to the point where enough is enough. The cost of arena sports is becoming unaffordable to many. The City has loaded the arena budget with the capital costs of Richmond Ice Centre. If this cost was removed from the arenas operating budget, as it should be, then we feel certain that the records would show that arena users pay more than their fair share of the operating costs and the arena's budget would compare favorably to other parks and recreation programs. It is not reasonable to expect arena users to disproportionately balance the City's parks and recreation budget.

Sincerely,



Frank Claassen, Chairman

cc: Crichy Clarke

	2002	2003	2004	Current 2005	Approved 2006
Admission Fees					
Preschool (0-2 yrs)	\$ 2.25	\$ 2.25	Free	Free	Free
Children (3-12yrs)	\$ 2.25	\$ 2.25	\$ 2.50	\$ 2.75	\$ 2.75
Teen (13-18 yrs)	\$ 2.50	\$ 2.50	\$ 2.50	\$ 2.75	\$ 3.00
Adult (19-54yrs)	\$ 3.25	\$ 3.25	\$ 3.75	\$ 4.00	\$ 4.25
Adult - Noon	\$ 2.50	\$ 2.50	\$ 3.00	\$ 3.25	\$ 3.50
Senior (55+yrs)	\$ 2.25	\$ 2.25	\$ 2.50	\$ 2.75	\$ 3.00
Family	\$ 2.00	\$ 2.00	\$ 2.50	\$ 2.75	\$ 2.75
School/Community Rate	\$ 2.00	\$ 2.00	\$ 2.25	\$ 2.50	\$ 2.75
Strip Tickets (10 tickets) - All based on buy 9 and get 1 free					
Children	\$ 20.00	\$ 20.00	\$ 22.50	\$ 24.75	\$ 24.75
Teen	\$ 22.00	\$ 22.00	\$ 22.50	\$ 24.75	\$ 27.00
Adult	\$ 29.00	\$ 29.00	\$ 33.75	\$ 36.00	\$ 38.25
Seniors	\$ 20.00	\$ 20.00	\$ 22.50	\$ 24.75	\$ 27.00
Skate Rentals	\$ 15.00	\$ 15.00	\$ 22.50	\$ 24.75	\$ 24.75
Helmet Rentals	\$ 5.00	\$ 5.00	\$ 9.00	\$ 9.00	\$ 9.00
Skate Sharpening	N/A	N/A	\$ 31.50	\$ 36.00	\$ 40.50
Adult Dropin Hockey - Afternoon	\$ 36.00	\$ 36.00	\$ 40.50	\$ 42.75	\$ 45.00
Adult Stick & Puck	\$ 40.00	\$ 40.00	\$ 45.00	\$ 47.25	\$ 49.50
Equipment					
Skate Rentals	\$ 2.00	\$ 2.00	\$ 2.50	\$ 2.75	\$ 2.75
Helmet Rentals	\$ 0.75	\$ 0.75	\$ 1.00	\$ 1.00	\$ 1.00
Sharpening	\$ 3.25	\$ 3.25	\$ 3.50	\$ 4.00	\$ 4.50
Other Rates					
Child Drop-in Hockey	N/A	N/A	\$ 3.00	\$ 3.25	\$ 3.50
Adult Dropin Hockey - Afternoon	\$ 4.00	\$ 4.00	\$ 4.50	\$ 4.75	\$ 5.00
Adult Dropin Hockey - Evening	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.25	\$ 9.25
Adult Stick & Puck	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50
Adult Stick & Wheel	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50
Adult & Child Stick & Puck	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.25	\$ 4.50
Dropin Figure Skating	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.25	\$ 5.50
Total Financial Impact					\$ 13,632.05
Highlights:					
2000 - 2003 No increase to admission rates					
2004 - First year Since 1999 of rate increases - areas increased in areas low in the lower mainland market.					
2005 - Rate increase of \$.25 across the board in admissions fees & charges.					
2006 - Rate increase recommended for areas that are low based on lower mainland market research.					

	2002	2003	2004	Current 2005	Approved 2006
Ice Skating Lessons					
Ice Time Fun - per 1/2 hr class	\$ 4.00	\$ 4.00	\$ 4.25	\$ 4.50	\$ 4.65
Preschool - per 1/2 hr class	\$ 4.00	\$ 4.00	\$ 4.25	\$ 4.50	\$ 4.65
Children - per 1/2 hr class	\$ 4.00	\$ 4.00	\$ 4.25	\$ 4.50	\$ 4.65
Adult - per 1/2 hr class	\$ 4.50	\$ 4.50	\$ 4.75	\$ 5.00	\$ 5.25
In-Line Skating Lessons					
In-Line -Preschool - per 1/2 hr class	\$ 3.25	\$ 3.25	\$ 3.25	\$ 3.50	\$ 3.75
In-Line - Children - per 1/2 hr class	\$ 3.25	\$ 3.25	\$ 3.25	\$ 3.50	\$ 3.75
In-Line - Adult - per 1/2 hr class	\$ 3.25	\$ 3.25	\$ 3.25	\$ 3.50	\$ 3.75
Other Registered Programs					
Hockey - Fun Time - per 1/2 hr class	\$ 4.00	\$ 4.00	\$ 4.25	\$ 4.50	\$ 4.65
Total Financial Impact					\$ 6,391.95
Highlights:					
2002-2004 - No increase in rates to registered programs.					
2004 - First year Since 2001 of rate increases - areas increased in areas low in the lower mainland market.					
2005 - Rate increase of 3% across the board in registered programs categories.					
2006 - Rate increase recommended for areas that are low based on lower mainland market research.					

	2002	2003	2004	Current 2005	Approved 2006 3% increase	Total 2006 Financial Impact
Fall/Winter Commercial Rental Rates - Effective September 1, 2006						
Monday - Friday						
6:00am-4:00pm	\$ 85.00	\$ 85.00	\$ 85.00	\$ 88.00	\$ 91.00	
4:00-6:00pm	\$ 140.00	\$ 140.00	\$ 150.00	\$ 155.00	\$ 160.00	
6:00-10:00pm	\$ 235.00	\$ 235.00	\$ 240.00	\$ 247.00	\$ 254.00	
10:00-11:00pm	\$ 175.00	\$ 175.00	\$ 185.00	\$ 191.00	\$ 197.00	
11:00pm plus (Mon-Thurs)	\$ 100.00	\$ 100.00	\$ 105.00	\$ 108.00	\$ 111.00	
11:00pm plus (Friday)	\$ 140.00	\$ 140.00	\$ 150.00	\$ 155.00	\$ 160.00	
Saturday/Sunday						
5:00am-8:00am	\$ 100.00	\$ 100.00	\$ 105.00	\$ 108.00	\$ 111.00	
8:00am-6:00pm	\$ 175.00	\$ 175.00	\$ 185.00	\$ 191.00	\$ 200.00	5% Increase
6:00-10:00pm (Saturday)	\$ 175.00	\$ 175.00	\$ 185.00	\$ 191.00	\$ 200.00	5% Increase
6:00-10:00pm (Sunday)	\$ 235.00	\$ 235.00	\$ 240.00	\$ 247.00	\$ 254.00	
10:00-11:00pm (Saturday)	\$ 175.00	\$ 175.00	\$ 185.00	\$ 191.00	\$ 200.00	5% Increase
10:00-11:00pm (Sunday)	\$ 175.00	\$ 175.00	\$ 185.00	\$ 191.00	\$ 197.00	
11:00pm plus	\$ 100.00	\$ 100.00	\$ 105.00	\$ 108.00	\$ 111.00	
Stat Holidays (6:00am-4:00pm)	\$ 85.00	\$ 85.00	\$ 105.00	\$ 108.00	\$ 111.00	
Notes						
Coast Hockey League receives a 12.5 % discount						
Top Shelf Hockey receives a 10 % discount						
Financial Impact - Adult Fall/Winter Revenue						\$ 28,183.38
	2002	2003	2004	Current 2005	Approved 2006 4% increase	Total 2006 Financial Impact
Spring/Summer Commercial Rental Rates - Effective April 1, 2006						
Monday-Friday						
6:00am-4:00pm (was 6:00am-5:00pm)	\$60.00 / \$85.00	\$60.00 / \$85.00	\$ 85.00	\$ 88.00	\$ 91.00	3% Increase
4:00-6:00pm (was 5:00-7:15pm)	\$ 95.00	\$ 95.00	\$ 105.00	\$ 108.00	\$ 112.00	
6:00-10:00pm (was 7:15-10:30pm)	\$ 150.00	\$ 150.00	\$ 160.00	\$ 165.00	\$ 171.00	
10:00-11:00pm (was 10:30pm plus)	\$ 95.00	\$ 95.00	\$ 120.00	\$ 124.00	\$ 129.00	
11:00pm plus (was 10:30pm plus)	\$ 95.00	\$ 95.00	\$ 105.00	\$ 108.00	\$ 112.00	
Saturday/Sunday						
5:00am-8:00am	\$ 100.00	\$ 100.00	\$ 105.00	\$ 108.00	\$ 112.00	
8:00am-10:00pm	\$ 120.00	\$ 120.00	\$ 130.00	\$ 134.00	\$ 139.00	
10:00-11:00pm	\$ 120.00	\$ 120.00	\$ 120.00	\$ 124.00	\$ 129.00	
11:00pm plus	\$ 95.00	\$ 95.00	\$ 105.00	\$ 108.00	\$ 112.00	
Stat Holidays (6:00am-4:00pm)	\$ 85.00	\$ 85.00	\$ 105.00	\$ 108.00	\$ 112.00	
Half Sheet Rentals (6:00am-3:00pm - M-F)	\$ 25.00	\$ 25.00	\$ 25.00	\$ 26.00	\$ 27.00	
Half Sheet Rentals (3:00-4:00pm - M-F)	N/A	\$ 35.00	\$ 35.00	\$ 37.00	\$ 38.00	
Financial Impact - Adult Spring/Summer Revenue						\$ 9,900.11

	2002	2003	2004	Current 2005	Approved 2006 3% increase	Total 2006 Financial Impact
Minor Ice Sports - Effective July 1, 2006						
Minor Ice Rental	\$ 60.00	\$ 60.00	\$ 63.00	\$ 65.00	\$ 67.00	
*Minor Sport Tournaments - 10% surcharge added for extra staffing costs						
Junior B Rental - Richmond Sockeyes	\$ 75.00	\$ 75.00	\$ 80.00	\$ 82.00	\$ 90.45	
Pacific Steelers Rate	\$ 75.00	\$ 75.00	\$ 80.00	\$ 82.00	\$176.55 / \$230.93	
Financial Impact - Minor Ice Rental						\$ 18,721.78
Financial Impact - Sockeyes/Steelers					(To be Calculated - will be higher)	\$ 1,230.85
	2002	2003	2004	Current 2005	Approved 2006 3% increase	Total 2006 Financial Impact
Dry Floor - Effective April 1, 2006						
Monday-Sunday - Anytime	\$ 65.00	\$ 65.00	\$ 67.00	\$ 69.00	\$ 71.00	
*Special Event Rental - additional special requirement costs added to rental rate.						
Minor Dry Floor Rental	\$ 25.00	\$ 25.00	\$ 27.00	\$ 29.00	\$ 31.00	
Financial Impact - Adult Dry Floor - Spring & Summer						\$ 4,521.45
Financial Impact - Minor Dry Floor						\$ 357.33
Total Financial Impact - Rental Rates						\$ 62,914.90
Highlights:						
1997 - Rental rates increase to minor sport rate from \$58.00/hour to \$60.00/hour.						
1998-2003 - No increases to rental rates.						
2004 - First rate increases since 1997. Some categories adjusted based on lower mainland survey.						
2005 - Rate increase of 3% across the board in rental categories.						
2006 - Rate increase recommended for 3%, 4% and 5% in different categories based on updated lower mainland survey.						
2006 - Richmond Sockeyes will pay 135% of the minor sport rate.						
2006 - The Pacific Steelers will pay 2/3 commercial rate effective July 1, 2006 and full commercial rates effective July 1, 2007.						

RACA Capital Expenditures 2004/05 Short Term Capital

	Project	Description	Rationale	Action Plan
1	Plywood on interior walls in Igloo, Gardens and Pond	Install and paint plywood over current insulation on east wall of Gardens and west walls of Igloo and Pond	Walls currently covered with soft insulation which is easily damaged by pucks. Hard to rent these rinks-look ragged. Would look neater and help renter perceptions.	Staff will check costs
2 3 4 5	Extend exterior overhang on south entrance by Igloo and Garage Extend exterior overhang on south entrance Coliseum and Forum Install 2 nd set of doors in Lobbies Install Canopy over outside doors	Design and construct larger roof overhang over south facing entrance doors by Igloo and Garage Design and construct larger roof overhang over south facing entrance doors by Coliseum and Forum Create better pick-up/drop off/waiting area	Lobby area on West end is too small. Extension would provide more space for patrons. Lobby area is too small. Extension would provide more space for patrons. Weather break, possibly heating/cooling saving/more wall space between 2 sets of doors	Critch/;Barb/Greg W to meet with contractors for suggestions
6	Sound System Upgrade for RIC		Present system few options not powerful enough for user needs	Refer to Technical Committee
7	Replace/upgrade score clocks at RIC	Have life span assessed. Replace/upgrade		Parts still on hand Defer until becomes further issue Staff will check cost/new technology
8	Another shot clock			Defer
9	Upgrade lighting on 1 rink for special events/public skates	Specialty cabaret style lighting at either RIC or Minoru	Create atmosphere for public skates/special events	Refer to Tech Committee
10	Install wireless web access at both arenas	Add Wi-Fi capacity either through City Richmond network and/or Shaw cable. Costs would be related to network installations and monthly internet access fees.		deferred
11	Computer Monitor Touch Screen	Make stats available in Stanley's after games	Tournaments and or leagues would have option of updating stats at arena Eliminate need for paper game sheets and allow for real time stats Would attract patrons to the bar Attract more fans/players to Stanley's	Refer to Greg Sproule
13	Marketing in Change rooms	Advertising for Stanley's	Weekly or team specials	Wait for Proposal from Stanley's
16	Lower Heaters in	Heaters too high. Icemen have	Install/repair circuit	Staff will look at

RACA Capital Expenditures 2004/05

Short Term Capital

42 43	Silver/place on stand alone switch Heat in dressing rooms at Minoru Heat that works in all arenas	to turn on heat, needs to be on separate switch accessible to spectators.		solutions for all heaters. Repair/replace
17	Dry Floor with lacrosse lines at RIC		Need access to more floor time	In Process
18	Artificial Roller Hockey Floors	Hard Plastic, smooth, Sport Court	Improve play, attract more teams	Defer - Labour intensive, Storage, Limits usage to RH and Purchase Cost
19	Update washrooms by concession at Minoru			Moved to Long term- Major Reno
20	Reconfigure Minoru upstairs area - make 2 meeting rooms		Hard to book meeting space	Defer
21	Sliding window in downstairs boardroom Air conditioning in downstairs meeting room	Sliding window from hallway to pass items though	Room used as Tournament Office. Pass through items like game sheets, team info. Less traffic in/out room	Combine solutions Staff look at installing air out take (currently only intake) Staff look at installing sliding window
22			Becomes very hot during meetings	
23	Longer player benches			Staff to cost out, location-behind glass? Remove glass?
24 25	Security Strong Boxes Video surveillance camera in hallways	Design and build steal strong boxes that can be installed on each of the players' benches for personal valuables. Strong boxes would have clasp for team lock and would be big enough to hold a sports bag containing players' wallets, cellphones, keys etc.	Despite security measures, thefts are still a major concern Watch people coming and going/cut down on theft	Suggest start with this. Staff will cost out
26	Overhead lockers above metal clothes hooks	Construction – wood, costs should be minimal	Keep socks etc dry	Staff will cost out
27	Pad/rubber coat cement support structures in halls at Minoru	Columns Apply rubber coating or something soft Rubber bumpers	Columns jut into hall/seem dangerous	Gregg will check need with Dale ie accident reports
28	Water Bottle filling station in hallways			Installed before-only 1 left constant damage Staff will check changing a tap in washroom to accommodate bottles Staff check for new technology

RACA Capital Expenditures 2004/05

Short Term Capital

61	Portable Rink Dividers	Purchase commercially manufactured divider	Allow 2 groups to use rink at once.	Staff check cost
52	Storage area for documentation	Heated, clean weather secured storage for paper	To alleviate tripping/fire hazard/provide security for paper records	Greg will check Rental, trailer, other options
53	Upgrade display cases at RIC and Minoru	New display cases and bulletin boards	Upgrade and create more consistent image	Refer to Tech Improvements? for proposal
54	Install full length windows in Stanleys		Better viewing	Defer - Girls installed bar and stools at windows for better viewing
55	Purchase Video Camera	Record Game of the Week – film 1 or more adult hockey game to re-play in Stanleys on the big screen	Attract fans to Stanleys	Option for User groups

Long Term Capital

12	Increase size of RIC dressing rooms	Re structure dressing rooms- showers too large/ dressing rooms too small	Utilize whole bench without 2 people on end getting soaked	Major reno
14	Change shower entrance to side wall, add bench on south side of dressing room			
15	Larger score keepers box		Too small for 2 adults	Major reno
19	Update washrooms by concession at Minoru			Major reno
29	Add door in concrete wall between Pond and Garage	Construct new door in the existing wall between the Pond and Garage. Locate door just north of existing seating in Pond	Would allow Patrons to move from Garage to pond without entering doorway.	Major reno
30	More seating on Silver			Major Reno. Check life of facility
31	More heated seats in Gardens and Pond			Impossible at this time-permits based on washrooms
32	Larger equipment rooms		Not enough room to store all equipment	Major reno Defer
33	Widen Halls at RIC			Major reno Defer
34	Viewing Mezzanine below Stanley		More viewing for Patrons	Major reno Defer
35	Licensed area for families to eat and watch kids			Major reno Defer
56	Install Beach Volley Ball Courts on North West corner of site		Attract casual patrons/create leagues for increased summer revenue. Would take some under-utilized parking space	Defer

RACA Capital Expenditures 2004/05

Short Term Capital

Staff Repairs/Maintenance

37	Door Stoppers on all dressing rooms		No longer have to use garbage cans	Staff will check other options
38	Extend Water Bottle holders entire length of bench	Need to include Defense area as well		Staff to investigate costs
39	Cover bolts and other metal parts under player benches		Dulls skates	Staff to investigate
40	New chalk boards in dressing rooms			Greg will check paint on type-suggest try 1-2 rooms first
41	Entrance to dressing rooms too cluttered	Reposition garbage cans		See # 37
44	Paint RIC walls around rinks with colours that reflect, not absorb, light	Next time repaint		Next paint
45	Balance down times of ice plant so no puddles			Staff currently addressing
46	Doors at South end of Stadium (closest to snack bar) sometimes ajar	Dangers to players and patrons	Install signs "Don't lean on doors" or "Please make sure latch is closed"	Install sign
47	Install electrical plugs in dressing rooms		Girls bring boom box-stepping over cords with skate blades dangerous	Staff will check Suggest 1 or 2 to check vandalism
48	Showers at Minoru	Not enough water		Plumber coming
49	Re-glaze/power wash showers		Pretty tired looking	Ongoing -Staff will check if can do anything more
50	Recess Plastic plates on bottom of entrance doors, players benches		Prevents nicking blades	Staff will check
51	Clock in Boardroom			Done

Not Applicable

57	Remove ½ hour parking ban at Minoru-make arena parking only			Heidi Pukalo Ringette
58	Parking – more usable spots, perhaps less handicapped			Mike Lagadyn Public
59	Female dressing rooms	Already done		Don Kuzik RMHA
60	Ban beer drinking/cigar smoking in dressing rooms			Heidi Pukalo Ringette

Analysis of City of Richmond's Arena Operating Budget

Prepared October 24, 2005

	2006	2005	2004	2003
Total Budget as presented	4,623,400	4,490,300	4,122,200	3,907,700
Less: Adjustments for Capital Budget Items				
Municipal Property Tax	(139,600)	(129,600)	(129,600)	
Riverport Lease	(1,709,500)	(1,701,300)	(1,552,000)	(1,552,000)
Adjusted Budget	2,774,300	2,659,400	2,440,600	2,355,700
Budget Growth	4.32%	8.97%	3.60%	
RACA Fees Paid				
Basic Fee - note 1	2,220,000	2,100,000	1,990,000	1,885,000
Profit Sharing Bonus - note 2	26,100	84,479	94,780	46,907
	2,246,100	2,184,479	2,084,780	1,931,907
RACA Coverage of Arenas Budget				
Total Budget	48.58%	48.65%	50.57%	49.44%
Adjusted Budget	80.96%	82.14%	85.42%	82.01%

Notes

- 1 The fee for 2006 has been agreed to by RACA and the City.
- 2 The profit sharing figure for 2006 is based upon RACA's approved budget.



2005 Accomplishments

The following is a synopsis of accomplishments achieved by the Richmond Arena Services in 2005.

Administrative

- Approval of the Richmond Arena Community Association (RACA) Ice and Floor Rental Payment Policy
- Approval of an updated RACA Ice Allocation Policy
- Lower Mainland Arena Rates Survey completed
- 5 year Richmond Arenas Usage Report completed
- Completion of analysis and reports for Olympic Oval Project
- New Rental contract agreement with Cyclone Taylor Pro-Shops
- Completion of RFP for three new Ice resurfacers
- Implementation of new Communication system for maintenance staff

Community Partnerships

- Working with RACA to facilitate their capital expenditures: electrical upgrades, rink dividers, ordering of furniture
- Forming of the Richmond Rockets Speed Skating Club
- Increased participation numbers and weekly allocation for Minor Sport Groups
- Working with the RCMP Bait Car Program
- Working with RCMP and City of Richmond Youth Services POS ticketing program
- Working with the City of Richmond Youth Services – Weekly Youth Skate
- Working with the Richmond School board to host 8 track and field events
- Hosted weekly Sockeyes Jr. B Hockey games

Facility Maintenance

- Richmond Ice Centre was sold to Transglobe
- Upgrades to Men's Washrooms at Richmond Ice Centre
- Upgrades of header trench at Minoru Arena
- Painted foyer and changing rooms at Richmond Ice Centre
- Painted Silver/Stadium connecting foyer at Minoru Arena
- Power smart upgrades: Low E ceiling, Pony pumps, Low flow shower heads at Richmond Ice Centre

Financial

- Tournament Surcharge report completed for RACA
- Increased Revenue – RACA Payback and In Revenues for Skating Lessons, Drop-in Programs, Public Skating, and Ice & Floor Rentals
- Increased revenue and utilization of rink board advertisements

Programming

- Increased participation – Skating Lessons, Drop-in Programs, Public Skating, Ice and Floor Rentals, Riverport Daycamps and RYRHL
- 75% Facility Utilization – Winter 2005 for Minoru Arenas and Richmond Ice Centre from 6:00 am-1:00 am
- Responded to community needs by increasing public skating during school strike
- Increased teams in Pacific Inline Championship Hockey and Coast Hockey Leagues
- Winter Wonderland – 17 days long – revenue not yet received (December 16 – January 2, 2006)

Special Events – Hosted 15 Special Events as listed below

- Sockeyes Alumni Game
- PIJHL Prospects Game
- Spirit of BC Flag Raising Ceremony
- RGIH – Female Girls Scholarships Games
- Connaught Skating Club Ice Show
- Air Cadet Band Competition
- Youth Week – Kickoff Dance
- Musicfest
- Kajaks – BC Elementary Track Championships
- Circus Gatti
- Canadian Cancer Society Relay for Life
- Cartwheels Gymnastics Recital
- Kajaks – BC Athletic JD Championships
- Battles of the Badges
- Thin Ice Youth skate

Tournaments – Hosted 15 tournaments

- Richmond Minor Hockey/Seafair Minor Hockey Association – Tyke and Novice Tournament
- Richmond Ringette - West Coast Tournament
- Richmond Minor Hockey - Atom/PeeWee C Tournament
- Richmond Girls Ice Hockey - Mini Classic Tournament
- Richmond Minor Hockey - Pee Wee B Tournament
- Richmond Girls Ice Hockey - Ice Classic Tournament
- Richmond Minor Hockey - Bantam/Midget C Tournament
- Richmond Oldtimers Hockey League Tournament
- Richmond Minor Hockey - President's League Finals
- Oji Sans Tournament
- Richmond Lacrosse Salmon Tournament
- Top Shelf Spring Tournament
- Seafair Minor Hockey Association PeeWee/Bantam A/B Tournament
- Richmond Minor Hockey/Seafair Minor Hockey Association – Hockey 1-4 Tournament
- Richmond Minor Hockey – Midget Major/AAA/B Tournament
- Richmond Minor Hockey – Major Midget Provincial Championships.



Memorandum

To: Dave McBride, Manager Aquatics & Arenas Services **Date:** February 17, 2005
From: Will Kump, Community Facilities Coordinator **File:**
Re: **Richmond Arenas Usage Comparison**

Introduction:

Richmond Arenas Usage is split up into the following five categories to provide a year-to-year comparison; Membership numbers – Minor Sports, Ice Usage, Dry Floor Usage, Public Programs, and Facility Utilization.

Usage and stats for this document were gathered from financial statements, invoices, Bookit, minor sport allocations, and POS reports to reflect all programming, rental and user groups' growth in Arenas activities. Note that some areas do not yet have 2004/2005 usage figures as they are still in the current season and usage stats are not yet finalized.

1 Membership Numbers – Minor Sports:

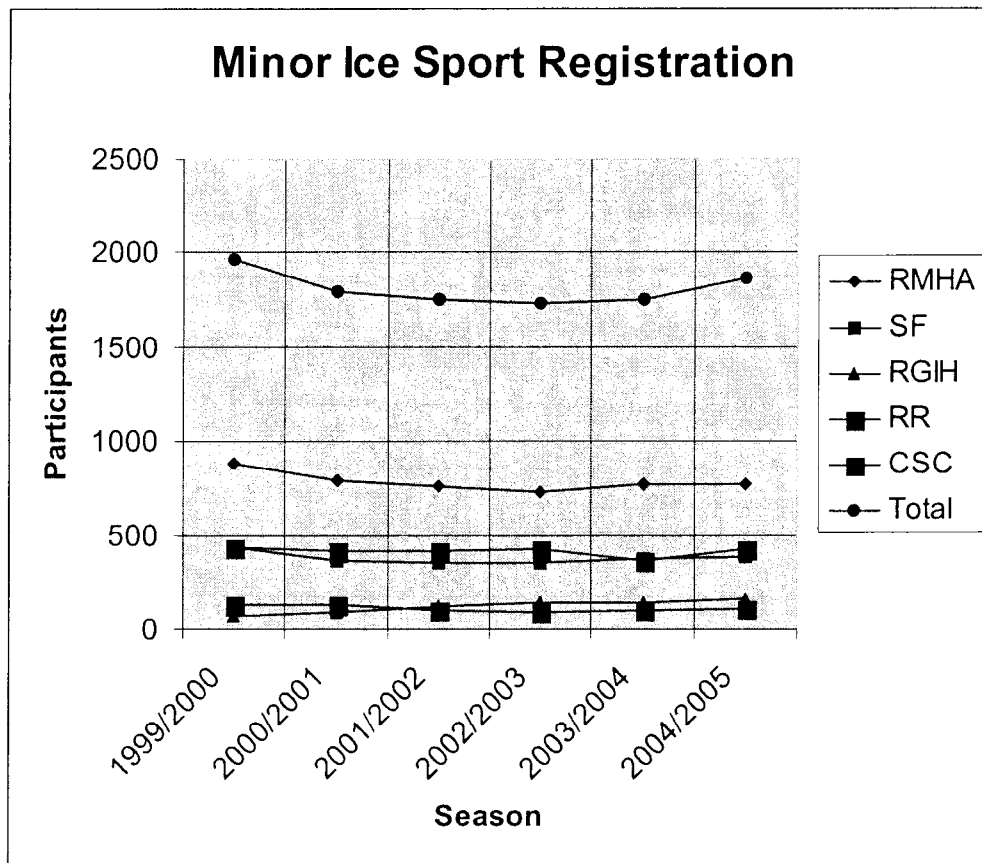
Membership listings are submitted by each of these groups yearly. Membership numbers are used to monitor growth to minor sport groups as well as to allocate space fairly as per the ice allocation policy. Membership numbers have been separated into the following two areas; ice and dry floor.

1.1 Minor Sport Registration – Ice:

Overall registration numbers for minor sport ice groups have decreased 11% from 1,962 members in the 1999/2000 season to 1,750 members in the 2003/2004 season. This seasons registration numbers for minor sport groups increased to 1,865 members up 6% in a one-year period. This year's numbers also reflect an increase in all the ice minor sport groups. Note that most groups are showing strength in new membership at the intro levels, which should reflect future growth. Richmond Girls Ice Hockey has increased every year over the past 6 years since it started in 1999/2000.

Minor Sport Registration – Fall/Winter:

	Richmond Minor Hockey Association	Seafair Minor Hockey Association	Richmond Girls Ice Hockey	Richmond Ringette	Connaught Skating Club	Total Members	% increase
							Total Members
1999/2000	885	434	75	130	438	1962	N/A
2000/2001	785	365	95	127	415	1787	-9.79%
2001/2002	757	356	120	98	416	1747	-2.29%
2002/2003	728	352	137	93	421	1731	-0.92%
2003/2004	765	378	139	103	365	1750	1.09%
2004/2005	771	385	163	116	430	1865	6.17%



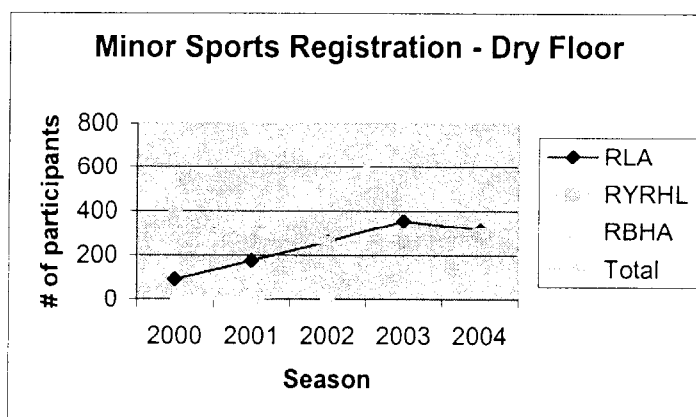
1.2 Minor Sport Registration – Dry Floor:

Minor Sport Registration - Dry:

Spring minor sports continue to increase with overall registration numbers between the three arenas groups increasing another 7% since last season. Ball hockey and roller hockey showed increases in 2003/2004, while lacrosse showed a slight decrease. Richmond Ball Hockey Association starting renting dry floor in 2001/2002 at Richmond Arenas.

Minor Sport Registration – Dry:

	Richmond Lacrosse Association	Richmond Youth Roller Hockey League	Richmond Ball Hockey Association	Total	% Increase
					Members
1999/2000	91	384	N/A	475	N/A
2000/2001	175	267	N/A	442	-7.47%
2001/2002	260	251	25	536	17.54%
2002/2003	354	261	46	661	18.91%
2003/2004	316	293	103	712	7.16%



2. Ice Usage:

Ice usage has been tracked year to year based on weekly allocated ice between September and March when Richmond Arenas has 8 sheets of ice between the two facilities. This category has been split into the following three areas; Minor Sports Groups, Adult Regular Users and Tournaments.

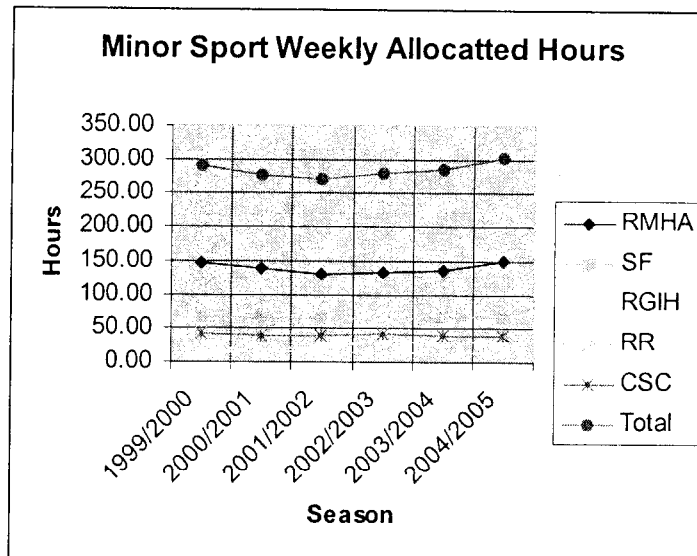
2.1 Ice Usage - Minor Sports Groups:

Ice usage increased 8% in this category this season to 308.50 hours per week from 284.00 hours per week last year. Richmond Minor Hockey Association uses the largest amount of hours per week at 151.00 hours per week, while Seafair Minor Hockey Association uses 69.00 hours per week, Richmond Girls Ice Hockey uses 34.75 hours per week, Connaught Skating Club uses 40.25 hour per week and Richmond Ringette uses 13.50 hours per week. In 2003/2004, minor ice rental brought in

\$545,817 in revenue up from \$518,649 in 2002/2003 or a 5% increase. Minor sport groups are allocated time based on team numbers as per the Richmond Arenas Ice Allocation Policy.

Minor Sport Groups – Weekly Allocated Hours (September-March):

	Richmond Minor Hockey Association	Seafair Minor Hockey Association	Richmond Girls Ice Hockey	Richmond Ringette	Connaught Skating Club	Total Hours	% Increase
							Total hours
1999/2000	148.00	68.75	12.50	19.00	42.00	290.25	N/A
2000/2001	138.00	64.75	16.00	18.00	39.25	276.00	-5.16%
2001/2002	129.50	64.00	21.75	15.00	39.75	270.00	-2.22%
2002/2003	131.50	62.50	30.25	15.00	41.25	280.50	3.74%
2003/2004	135.75	67.50	27.00	13.50	40.25	284.00	1.23%
2004/2005	151.00	69.00	34.75	13.50	40.25	308.50	7.94%

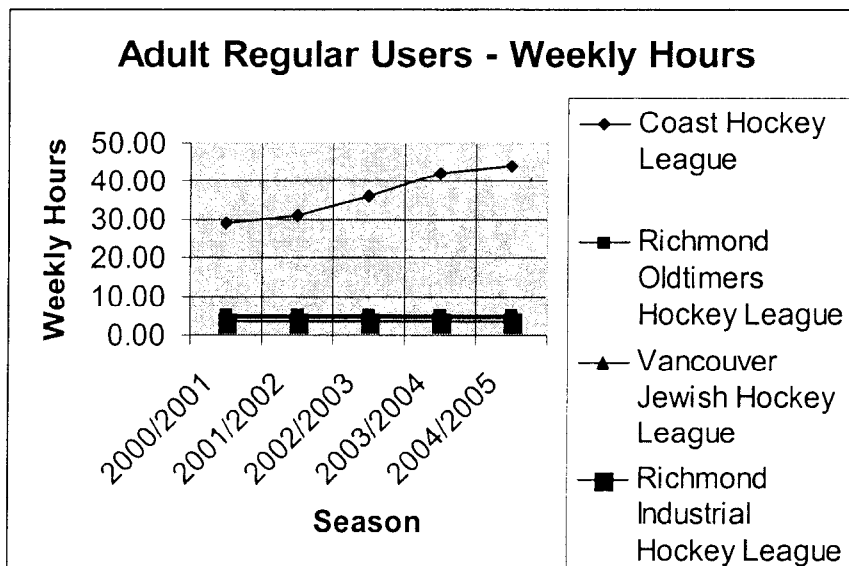


2.2 Ice Usage – Adult Regular Users:

Ice usage increases each year in this area as prime ice is no longer available in Richmond and increases are at late times. The largest regular user group is Coast Hockey, which uses 66.25 hours per week and has 93 teams up from 84 teams last year or a 10% increase. In 2003/2004, Coast Hockey brought in over \$340,000 in revenue and should reach \$400,000 this year. Total revenue for adult ice rentals accounted for \$1,103,577 in 2004/2005 up from \$1,003,804 in 2003 or a 9% increase. Ice rental fees have been increased twice over the past seven-year period and remain on par with most lower mainland municipal arena fees.

Adult Regular Users – Weekly Hours:

	Coast Hockey League	Rmd. Oldtimers Hockey League	Vancouver Jewish League	Rmd. Industrial League	Total Hours/week	% increase Hours/week
2000/2001	29.00	5.00	4.50	3.75	42.25	N/A
2001/2002	31.00	5.00	4.50	3.75	44.25	4.52%
2002/2003	36.00	5.00	4.50	3.75	49.25	10.15%
2003/2004	42.00	5.00	4.50	3.75	55.25	10.86%
2004/2005	44.00	5.00	4.50	3.75	57.25	3.49%



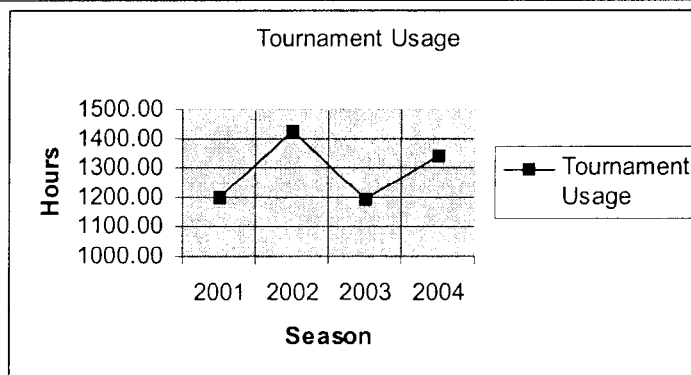
2.3 Ice Usage – Tournaments:

In 2004/2005, the Richmond Arenas hosted 16 major tournaments. The following are some of the major tournaments; Richmond Minor Hockey Association & Seafair Minor Hockey Association Tyke & Novice, Richmond Ringette West Coast, Richmond Minor Hockey Association PeeWee/Atom C, Richmond Minor Hockey Association Bantam/Midget C, Richmond Minor Hockey Association PeeWee A & B, Richmond Girls Ice Hockey Mini Classic, Richmond Girls Ice Hockey Ice Classic, Top Shelf Tournament of Champions, Seafair Minor Hockey Association PeeWee/Bantam A & B, and the Richmond Minor Hockey Association Midget International Elite, AAA & B. In addition to these major tournaments listed, the Arenas also hosted several smaller scale tournaments and championship games.

New tournaments for 2004/2005 seasons are the British Columbia Amateur Hockey Association - Major Midget Provincials, and the Connaught Skating Club – Ice Show. In 2004/2005, the Richmond Minor Hockey Association Midget International Elite, AAA and B Tournament grew from 35 teams to 54 teams and used 339.50 hours of ice up from 262.50 hours of ice the year prior.

Tournaments Usage:

	# Of Tournaments	Hours Used	% Increase	Revenue
			Hours used	
2001/2002	16	1197.50	N/A	\$ 97,785.71
2002/2003	15	1426.00	16.02%	\$ 105,544.51
2003/2004	14	1191.00	-19.73%	\$ 88,197.32
2004/2005	16	1340.25	11.14%	\$ 105,498.42



3 Dry Floor Usage – Minor Sports Groups:

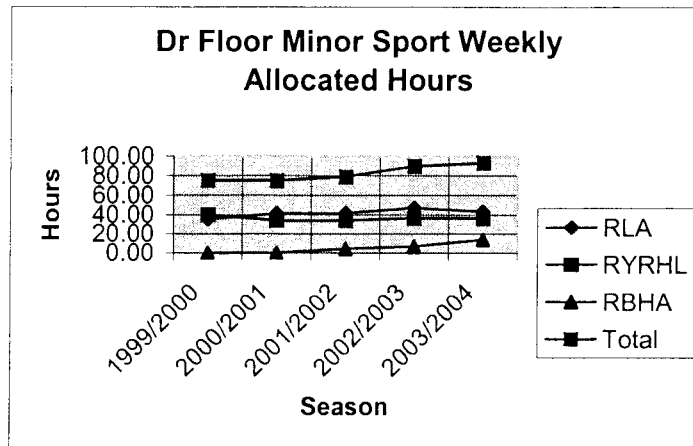
Dry floor usage has been tracked year to year based on weekly-allocated dry floor between April and August when Richmond Arenas has 4 sheets of dry floor between the two facilities. This category has been split into the following three areas; Minor Sports Groups, Adult Regular Users and Special Events.

3.1 Dry Floor Usage – Minor Sports Groups

Since Richmond Ball Hockey Association starting renting ice through Richmond Arenas in 2001/2002, dry floor usage by minor sports groups has increased for the past three year period.

Dry Floor – Minor Sports Weekly Allocated Hours:

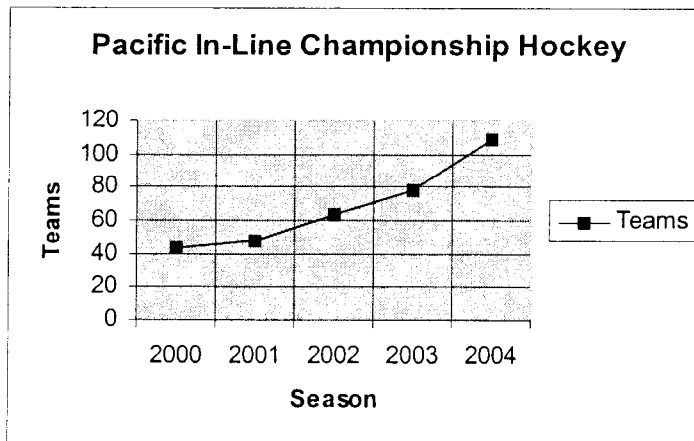
	Richmond Lacrosse Association	Richmond Youth Roller Hockey League	Richmond Ball Hockey Association	Total	% Increase
					Total hours
1999/2000	35.25	40.00	N/A	75.25	N/A
2000/2001	41.25	33.75	N/A	75.00	-0.33%
2001/2002	41.50	33.75	4.00	79.25	5.36%
2002/2003	46.75	36.25	6.75	89.75	11.70%
2003/2004	43.00	36.25	14.00	93.25	3.75%



3.2 Dry Floor Usage – Adult Regular Users:

Dry Floor Usage increased in 2003/2004 to 1,832 hours used up from 1,480 hours used in 2002/2003 or a 19% increase. This was in large part due to Pacific In-Line Championship Hockey (PICH) increasing to 109 teams from the previous year where they had 78 teams. Although Pacific In-Line Championship Hockey increased, part of its growth came at the expense of Pacific Roller Hockey League, which had 16 teams in 2002/2003 and folded this past year as most teams migrated to PICH.

Pacific In-Line Championship Hockey			
	Teams	% Increase	Revenue
	Total teams		
1999/2000	43	N/A	\$ 33,297.06
2000/2001	48	10.42%	\$ 29,263.16
2001/2002	63	23.81%	\$ 57,211.58
2002/2003	78	19.23%	\$ 54,928.45
2003/2004	109	28.44%	\$ 85,237.51



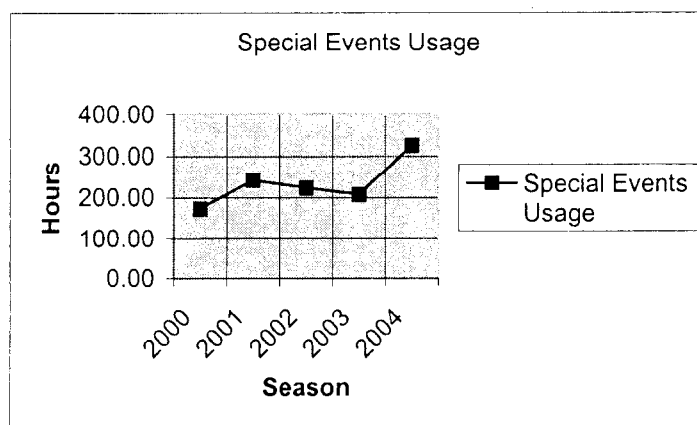
3.3 Dry Floor Usage - Special Events:

In 2004/2005, Richmond Arenas hosted a total of 13 special events outside of traditional ice use tournaments. The following are the special events that were hosted; 2004 World Junior Badminton Championships, Canadian Cancer Society – Relay for Life, Seniors Wellness Fair, and Cartwheels Gymnastics – Year-end Recital, Circus Gatti (2 shows), Air Cadet Band Competition, Richmond Youth Kick-off Dance, Richmond Lacrosse Association Salmon Tournament, Federal Election Polling Station, and the Kajaks Track Meet. These events bring in considerable dollars to businesses across Richmond.

Large increases in hours used and revenue in the 2004/2005 seasons was due to the 2004 World Junior Badminton Championships, which used the Stadium Rink exclusively over a 2.5 week period and generated a rental fee of \$26,750.00.

Special Event Usage

	# Of Events	Hours Used	% Increase	Revenue
			Hours used	
2000/2001	7	173.00	N/A	\$ 9,915.28
2001/2002	9	241.50	28.36%	\$ 11,808.07
2002/2003	9	223.00	-8.30%	\$ 10,456.88
2003/2004	11	207.25	-7.60%	\$ 12,362.47
2004/2005	13	325.75	36.38%	\$ 39,019.37



4 Richmond Arenas Public Programs

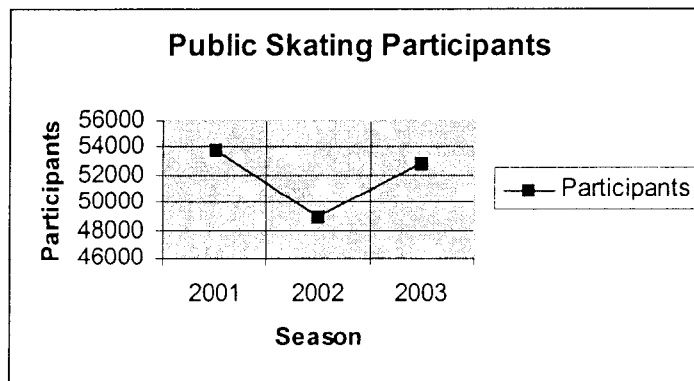
Richmond Arenas Public Programs have both Drop-in programs as well as registered programs. Skating Lessons are registered, while Public Skating, Adult Drop-in Hockey, Adult Drop-in Stick & Puck, and Adult & Child Drop-in Stick and Puck are drop-in programs.

4.1 Public Skating

Public Skates continue to remain popular and have become balanced as people enjoy coming to skates that do not have as many people. Public Skate attendance remains at about the same with a slight drop from 53,746 visits in 2001/2002 to 52,797 visits in 2003/2004.

Public Skating Participation:

	Revenue	# Of Participants	% Increase
			# Of participants
2001/2002	\$ 137,292.69	53746	N/A
2002/2003	\$ 127,736.99	48942	-9.82%
2003/2004	\$ 134,076.38	52797	7.30%

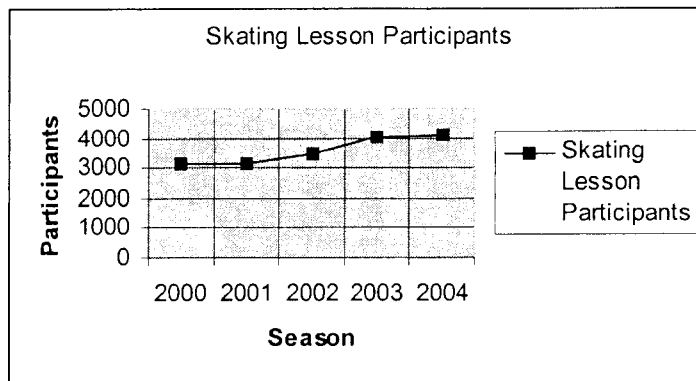


4.2 Skating Lessons:

Skating Lessons have been popular and have increased in the amount of participants since 2001/2002 up from 3,152 participants a year to 4,090 participants a year in 2004/2005. Every season extra classes have been added to fill the need, and wait lists for additional classes are typical. The large increase in revenues for 2004/2005 is due to a fee increase, participant increase and more practice time sessions scheduled.

Skating Lessons Registration:

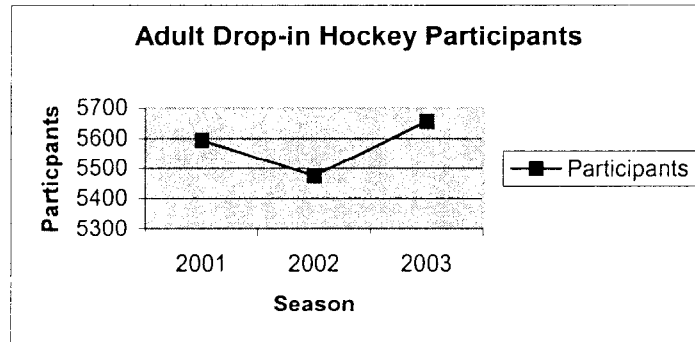
	Revenue	# Of Participants	% Increase
			# Of participants
2000/2001	\$112,359.00	3152	N/A
2001/2002	\$101,479.00	3163	0.35%
2002/2003	\$107,680.00	3456	8.48%
2003/2004	\$144,894.00	4045	14.56%
2004/2005	\$195,294.00	4090	1.10%



4.3 Adult Drop-in Hockey:

Adult Drop-in hockey has continued over the years to be well attended and has a good following of regular participation.

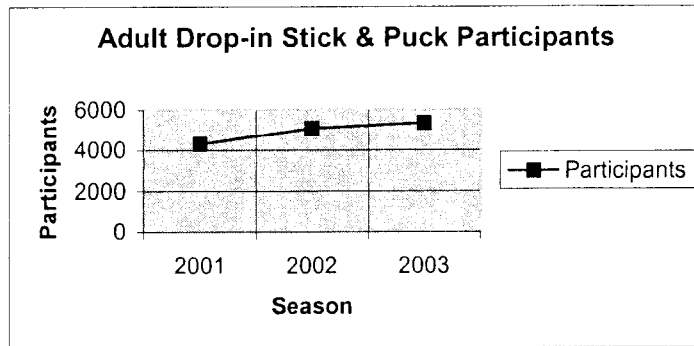
	Revenue	# Of Participants	% Increase
			# Of participants
2001/2002	\$ 28,343.91	5594	N/A
2002/2003	\$ 26,762.60	5475	-2.17%
2003/2004	\$ 26,776.61	5655	3.18%



4.4 Adult Drop-in Stick & Puck

Adult Stick and Puck continues to become a more popular program with participation numbers increasing over the past three-year period.

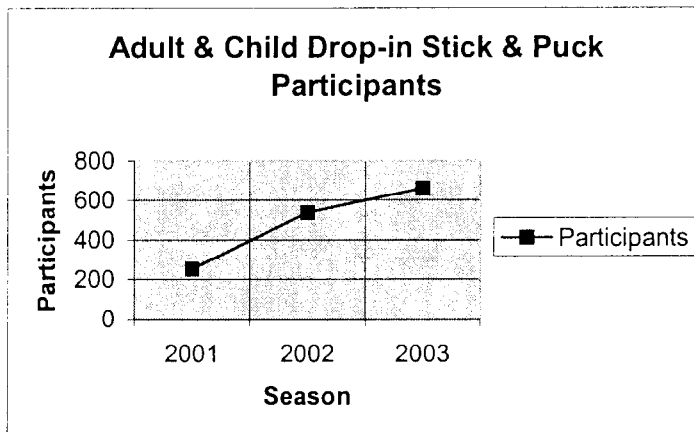
	Revenue	# Of Participants	% Increase
			# Of participants
2001/2002	\$ 21,249.77	4296	N/A
2002/2003	\$ 25,057.46	5071	15.28%
2003/2004	\$ 30,807.32	5327	4.81%



4.5 Adult & Child Drop-in Stick & Puck:

Adult & Child Stick & Puck continues to fill up when programs are added and is really popular in the spring and summer when there is no minor hockey.

	Revenue	# Of Participants	% Increase
			# Of participants
2001/2002	\$ 1,016.82	254	N/A
2002/2003	\$ 2,153.26	538	52.79%
2003/2004	\$ 2,638.11	660	18.48%



5 Facility Utilization:

Facility Utilization is calculated based upon groups that have block booked ice or time throughout the September to March time period. The period of April to June consists of 4 dry floors and 4 ice sheets. The period of July and August is booked in different one-week periods and does not have the same consistent usage throughout the entire period and is not captured below. This figure does not include additional bookings that are booked on a one-time basis.

5.1 Facility Utilization (September-March):

Richmond Arenas Facility Utilization has increased over the last 5-year period to the point that the various Arena groups use all available ice time on week days from 4:15-10:45pm and weekends from 8:00am to 11:00pm. Minor sport groups use 308.50 hours a week, while adult regular users use 149.25 hours a week, schools use 20.00 hours a week and regular public programs account for 167.00 hours a week. Based on an average day, (6:00am-1:00am hours -19 hours/day) the Richmond Arenas eight rinks are 75% utilized on block bookings during the fall and winter season. This figure does not include additional bookings that are booked on a one-time basis. *Please see the attached spreadsheet showing breakdown of facility utilization for Fall/Winter.*

Will Kump
Community Facilities Coordinator

WK: wk

cc Gregg Wheeler, Arenas Area Coordinator

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