



Outdoor Ice Oval Society of Prince George





- Over 28 years of outdoor skating in PG
- In 2007 the oval moved to its current and hopefully permanent location





Volunteer-based operating model

- \$15,000 from City annually**
- operating budget \$35-40,000 annually but variable**



1983 Water truck



2008 Zamboni



1994, 1998 Bobcats

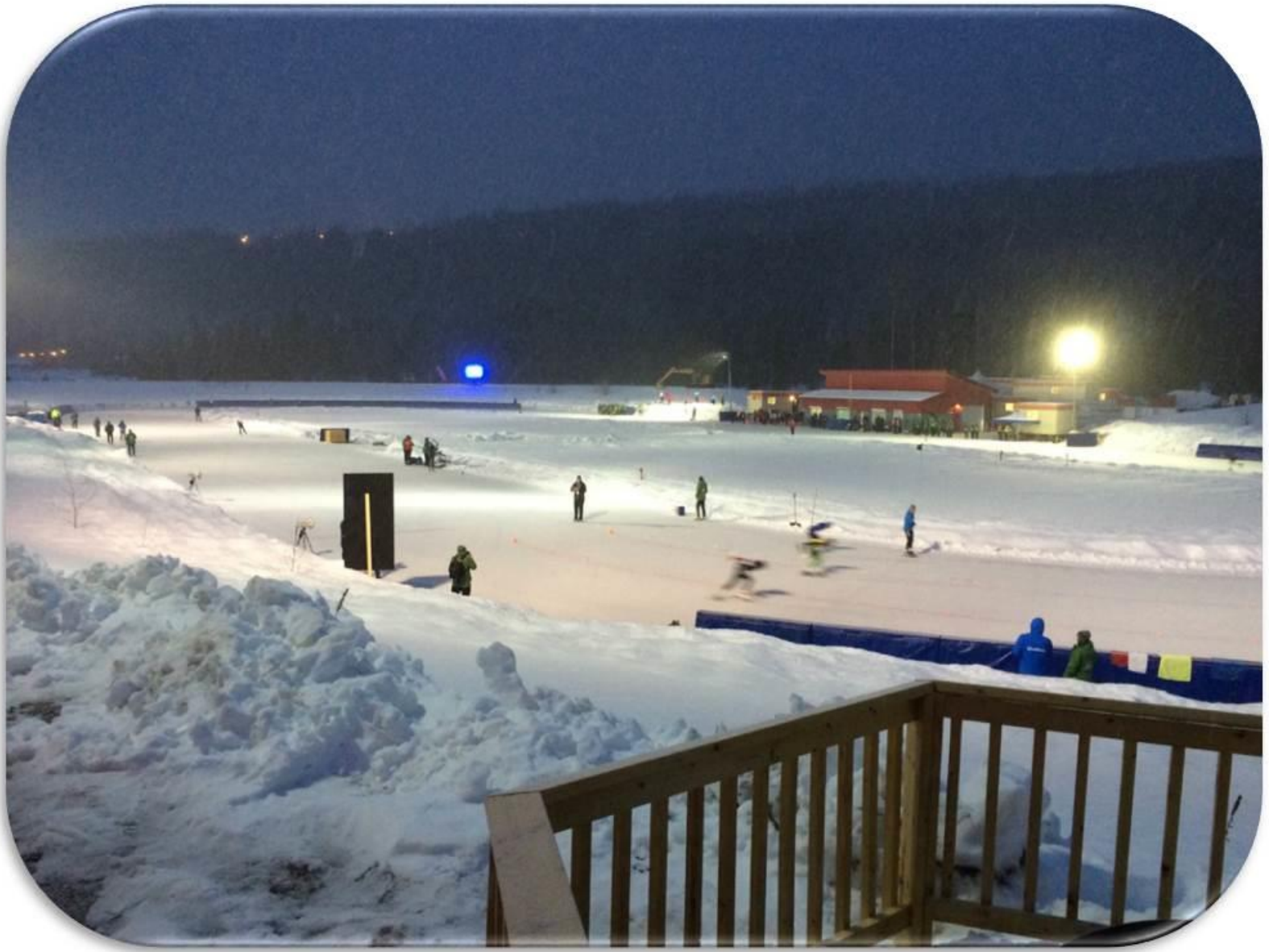
Volunteer hours for making and maintaining ice, and running skate rentals vary with season – **approx. 1300** person-hours/season



Main purpose: provide outdoor skating at a low cost







Canada Winter Games 2015



Enhancements

- New hot water system - zamboni
- Indoor washroom accessible to skaters
- Wheel chair ramp to Canfor House and ice
- New PA system



- Skates for rental program
- Skate aids
- 8 permanent survey posts - competitions

Major Repairs

- Water truck engine and lift system
- Zamboni auger
- Septic tank sealing



Attendance

Year	Number of skate visitors	Days open	Skaters/day
2009-2010	6300	70	90
2010-2011	7471	97	77
2011-2012	8290	74	112
2012-2013	8320	66	126
2013-2014	5688	66 (16 days below – 20 C)	86
2014-2015	Not kept due to CWG		
2015-2016	8338	55	153
2016-2017	10168	73	139
2017-2018	15,802	99	160
2018-2019	12,525	73 (13 days below – 20)	172
2019-2020	14,525	82	177
2020-2021	14,855	54	275

Revenues	19/20 Actual	20/21 Actual
City grant	15,000	15,000
Season pass, user fees	14,920	16,739
Skate rental	2,205	38
Other	5,403	6,040
Total Revenue	37,528	37,817
Expenses		
Advertising/promotion	671	871
Amortization	4314	3763
Insurance	8352	7053
Fuel and oil	2588	1650
Repairs and maintenance	21,163	6131
Utilities	2860	2742
Other	2658	3100
Total Expenses	42,606	25,310
Surplus (deficiency)	(5078)	12,507

Proposed Budget 21/22 and Request for Funding Increase

Revenues

City grant	30,000	
Season pass/user fees	17,000	
Skate rentals	2,500	
Other	5,000	
Total Revenues		54,500

Expenses

Advertising/promotion	800	
Amortization	3,700	
Insurance	7,500	
Fuel/oil	3,000	
Routine repairs	6,500	
Utilities	3,000	
Storage container	5,000	
Wifi, enhanced security + contingency	10,000	
Equipment Replacement fund	15,000	
Total Expenses		54,500

Our Request to Council is to increase our funding from \$15,000/yr to \$30,000/yr

Thank you

