

Report to Committee



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| Meeting Date: August 23, 2023 | Report Date: August 21, 2023 |
| Decision Requested: No | Priority: Low |
| Direction Only: Yes | Type of Meeting: COM - P&R |

Report Title: Municipal Facilities Fee Structure

Recommendation:

Direction from Committee so staff can prepare suggestions for fee structures for Municipal Facilities.

Background:

At the March 24, 2023 Parks & Recreation Committee Meeting as well as April 5, 2023 Committee of the Whole Meeting, it was discussed about developing new rental categories along with new rental fees.

- **One-Day Rental** - Will be available from 8am to 2am on the day of the event. No janitorial work is to be performed during the event.
- **Wedding / Weekend Rental** - Will be able to have the hall Friday at 4pm to Sunday at 10am. This will allow the renter time for set-up and take down. No janitorial work to be performed during the event.
- **Major Event Rental** - Will be a multi-day event that will have access to the facility Thursday at 4pm to Monday at 10am. This will allow the renter time to set up and take down. Janitorial work will be performed each night to allow the event to start with a "fresh start". Janitorial work at night is to comprise of sweeping the floor, cleaning and stocking the bathrooms.

Since these meetings, we have had multiple events that would fit these classifications and we have gathered the times to clean-up for each event to help determine the true cost of these events.

For the **One-Day Rental**, we have had the following events

- May Day Event
- Metis Meeting
- Canada Day
- Meet Your Neighbour Picnic



For the **Wedding / Weekend Rental** we have had the following

- Bowling Banquet
- One (1) Wedding

For the **Major Event Rental**, we have had the following:

- St.-Charles Turbo Baseball Tournament
- St.-Charles Family Baseball Tournament

Below is a chart of actual time spent on each event according to Municipal Staff.

| Event | Regular Hours | OT Hours | Cost per Regular Hour | Cost per Overtime Hours | Total Labour Cost | Current Rental Cost |
|----------------------------|---------------|----------|-----------------------|-------------------------|-------------------|---------------------|
| Day Rental (May Day) | 9 | 0 | \$36.27 | \$50.58 | \$326.43 | \$327.43 |
| Day Rental (Metis Meeting) | 10.5 | 0 | \$36.27 | \$50.58 | \$380.84 | \$327.43 |
| Canada Day | 10.5 | 0 | \$36.27 | \$50.58 | \$380.84 | \$0.00 |
| Neighbour Picnic | 15 | 0 | \$36.27 | \$50.58 | \$544.05 | \$327.43 |

| Event | Regular Hours | OT Hours | Cost per Regular Hour | Cost per Overtime Hours | Total Labour Cost | Current Rental Cost |
|-----------------|---------------|----------|-----------------------|-------------------------|-------------------|---------------------|
| Bowling Banquet | 7 | 0 | \$36.27 | \$50.58 | \$253.89 | \$327.43 |
| Wedding | 16 | 0 | \$36.27 | \$50.58 | \$580.32 | \$420.35 |

| Event | Regular Hours | OT Hours | Cost per Regular Hour | Cost per Overtime Hours | Total Labour Cost | Current Rental Cost |
|------------------|---------------|----------|-----------------------|-------------------------|-------------------|---------------------|
| Turbo's Baseball | 15 | 0 | \$36.27 | \$50.58 | \$253.89 | \$327.43 |
| Family Baseball | 47 | 8 | \$36.27 | \$50.58 | \$2,109.33 | \$420.35 |

The below chart is a breakdown of the operating costs for the Community Centre that should also be a factor when deciding cost.

| | |
|------------------|-------------------|
| Insurance | \$4,406.40 |
|------------------|-------------------|



| | |
|--------------------------|--------------|
| Propane | \$6,000.00 |
| Hydro | \$10,000.00 |
| R & M | \$5,000.00 |
| Water | \$3,000.00 |
| Sewer | \$955.00 |
| Cleaning Supplies | \$2,500.00 |
| Capital | \$69,179.00 |
| Total | \$101,040.40 |
| Price per day | \$276.82 |

For the Arena, we have the following breakdown for Weekend Hockey Tournaments. For qualified organizations, the fee is \$2,433.63, not non-qualified it is \$3,173.00.

| | Friday | Saturday | Sunday | Regular Hours | OT Hours | Total Cost |
|----------------------|---------------|-----------------|---------------|----------------------|-----------------|-------------------|
| Employee 1 | 12 | 10 | 12 | 8 | 26 | |
| Employee 2 | 12 | 10 | 12 | 24 | 10 | |
| Employee 3 | | 10 | | 8 | 2 | |
| Employee 4 | | 10 | | 8 | 2 | |
| | | | | 48 | 40 | |
| Cost per Hour | | | | \$36.27 | \$50.58 | |
| Total Cost | | | | \$1,740.96 | \$2,023.20 | \$3,764.16 |

The chart below is the operating costs per year that should also be considered.

| | Year Round | Seasonal |
|--------------------------|-------------------|-----------------|
| Insurance | \$33,442.20 | |
| Zamboni Costs | | \$4,250.00 |
| Hydro | \$30,000.00 | \$70,000.00 |
| R & M | \$56,000.00 | |
| Water | \$5,000.00 | |
| Sewer | \$955.00 | |
| Cleaning Supplies | \$1,000.00 | |
| Capital | \$213,565.00 | |
| Total Yearly Cost | \$339,962.20 | \$74,250.00 |
| Per Day Cost | \$931.40 | \$491.72 |
| | | |
| 15% cost recovery | \$139.71 | \$73.76 |



Prepared By: Pamela McCracken, Director of Finance / Treasurer