

APPENDIX 'C'

Leisure staff person responsible for co-ordination of hall rentals

The estimated cost of the new Leisure staff position is based on a Group 6 - Inside Unit clerical staff position working 70 hours bi-weekly.

Annual Salary	\$36,597.00 (\$19.95 per hour)
Benefits	<u>\$11,882.00</u>
Total	\$48,479.00

The Leisure staff person responsible for co-ordination of hall rentals would perform the following duties:

- ▶ Process leisure and recreational facility bookings, payments, post dated cheques, security deposits and refunds
- ▶ Work in co-operation with the Corporate Communications and French Language Services Section and community groups in order to market and promote hall rentals.
- ▶ Assist in the administration of facility agreements, related policies, licenses and billing advices
- ▶ Liaise with Citizen Service Centre staff, facility staff and end users (re: booking and administrative updates)
- ▶ Assist with collection of overdue and delinquent accounts
- ▶ Perform receptionist and clerical duties, as required

APPENDIX 'D'

CLASS "1"

Halls	C a p a c i t y	Public			Public			Public			Community Groups Non-Profit and Minor Sports			Community Groups Non-Profit and Minor Sports			Community Groups Minor Sports & Non-Profit			Community Groups Minor Sports & Non-Profit			N e w Y e a r . S E v e			
		No Alcohol			With Alcohol			No Alcohol			With Alcohol			No Alcohol			With Alcohol			No Alcohol				With Alcohol		
		Friday, Saturday or Sunday			Friday, Saturday or Sunday			Monday to Thursday			Monday to Thursday			Monday to Thursday			Monday to Thursday			Friday, Saturday or Sunday				Friday, Saturday or Sunday		
		1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day		1 Day	2 Day	3 Day
Azilda (Dr. Edgar Leclair)	350	\$424.30	\$948.60	\$1,272.90	\$424.30	\$948.60	\$1,272.90								\$289.49	\$578.98	\$868.47	\$289.49	\$578.98	\$868.47	\$289.49	\$578.98	\$868.47	\$289.72		
Capreol Community Centre	375	\$375.47	\$750.94	\$1,126.41	\$375.47	\$750.94	\$1,126.41								\$134.11	\$268.22	\$402.33	\$134.11	\$268.22	\$402.33	\$134.11	\$268.22	\$402.33	\$536.45		
Centennial	453	\$107.24	\$214.48	\$321.72	\$493.46	\$809.81	\$933.18								\$107.24	\$214.48	\$321.72	\$107.24	\$214.48	\$321.72	\$107.24	\$214.48	\$321.72	\$616.82		
Garson	330	\$375.93	\$751.86	\$1,127.79	\$375.93	\$751.86	\$1,127.79								\$375.93	\$751.86	\$1,127.79	\$375.93	\$751.86	\$1,127.79	\$375.93	\$751.86	\$1,127.79	\$375.93		
T.M. Davies	250	\$241.36	\$482.72	\$724.08	\$314.49	\$628.98	\$943.47								\$241.36	\$482.72	\$724.08	\$241.36	\$482.72	\$724.08	\$241.36	\$482.72	\$724.08	\$314.49		
Falconbridge C. C.	270	\$375.93	\$751.86	\$1,127.79	\$375.93	\$751.86	\$1,127.79								\$375.93	\$751.86	\$1,127.79	\$375.93	\$751.86	\$1,127.79	\$375.93	\$751.86	\$1,127.79	\$375.93		
Dowling	525	\$303.74	\$607.48	\$911.22	\$476.17	\$952.34	\$1,428.51								\$275.70	\$551.40	\$827.10	\$275.70	\$551.40	\$827.10	\$275.70	\$551.40	\$827.10	\$476.17		
Onaping CC - Main Hall	250	\$110.28	\$220.56	\$330.84	\$225.47	\$450.94	\$676.41								\$110.28	\$220.56	\$330.84	\$110.28	\$220.56	\$330.84	\$110.28	\$220.56	\$330.84	\$225.47		
Current Average		\$289.28	\$578.56	\$867.84	\$382.65	\$743.17	\$1,079.56								\$238.76	\$477.51	\$716.27	\$238.76	\$477.51	\$716.27	\$238.76	\$477.51	\$716.27	\$863.32		
Future - Class 1		\$175.00	\$350.00	\$525.00	\$350.00	\$650.00	\$850.00	\$150.00	\$200.00	\$75.00	\$125.00	\$125.00	\$125.00	\$125.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$450.00	

*Statutory holidays subject to an additional \$100.00 fee.

*Reduction in hall rental fee will apply if the event is catered.

* No charge for Community meetings

CLASS "2"

Halls	C a p a c i t y	Public			Public			Public			Community Groups Non-Profit and Minor Sports			Community Groups Non-Profit and Minor Sports			Community Groups Minor Sports & Non-Profit			Community Groups Minor Sports & Non-Profit			N e w Y e a r . S E V e			
		No Alcohol			With Alcohol			No Alcohol			With Alcohol			No Alcohol			With Alcohol			No Alcohol				With Alcohol		
		1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day		1 Day	2 Day	3 Day
Chelmsford C. C.	266	\$225.23	\$450.46	\$675.69	\$296.03	\$592.06	\$888.09	\$160.28	\$130.37	\$160.37	\$225.23	\$450.46	\$675.69	\$225.23	\$450.46	\$675.69	\$225.23	\$450.46	\$675.69	\$225.23	\$450.46	\$675.69	\$225.23	\$450.46	\$675.69	
Howard Armstrong Rec.	183	\$241.41	\$482.82	\$724.23	\$241.41	\$482.82	\$724.23				\$241.41	\$482.82	\$724.23				\$241.41	\$482.82	\$724.23				\$241.41	\$482.82	\$724.23	
Kinsmen Hall	160	\$187.62	\$375.24	\$562.86	\$260.75	\$521.50	\$782.25	\$80.37		\$80.37	\$187.62	\$375.24	\$562.86				\$187.62	\$375.24	\$562.86				\$187.62	\$375.24	\$562.86	
Naughton CC		\$160.98	\$321.96	\$482.94	\$160.98	\$321.96	\$482.94	\$80.37		\$80.37	\$160.98	\$321.96	\$482.94				\$160.98	\$321.96	\$482.94				\$160.98	\$321.96	\$482.94	
Current Average		\$203.81	\$407.62	\$611.43	\$239.79	\$479.59	\$719.38		\$97.04		\$203.81	\$407.62	\$611.43				\$203.81	\$407.62	\$611.43				\$203.81	\$407.62	\$611.43	
Future - Class 2		\$125.00	\$250.00	\$375.00	\$250.00	\$500.00	\$700.00	\$100.00	\$75.00	\$100.00	\$100.00	\$200.00	\$300.00	\$100.00	\$200.00	\$300.00	\$100.00	\$200.00	\$300.00	\$100.00	\$200.00	\$300.00	\$100.00	\$200.00	\$300.00	

*Statutory holidays subject to an additional \$100.00 fee.

*Reduction in hall rental fee will apply if the event is catered.

* No charge for Community meetings

CLASS "3"

Halls	Capacity	Public			Public			Public			Community Groups Non-Profit and Minor Sports			Community Groups Non-Profit and Minor Sports			Community Groups Sports and Non-Profit			New Year's Eve	
		No Alcohol			With Alcohol			No Alcohol			Alcohol			No Alcohol			With Alcohol				
		1 Day	2 Day	3 Day	Monday to Thursday	Friday, Saturday or Sunday	Monday to Thursday	1 Day	2 Day	3 Day	Monday to Thursday	1 Day	2 Day	3 Day	Monday to Thursday	1 Day	2 Day	3 Day	1 Day		2 Day
Comfort Station Hall (Whitewater Lake)	53	\$80.37	\$160.74	\$241.11	\$117.99	\$235.98	\$353.97				\$80.37				\$80.37	\$160.74	\$241.11	\$117.99	\$235.98	\$353.97	\$117.99
Ben Moxam CC	60	\$187.62	\$375.24	\$562.86	\$260.75	\$521.50	\$782.25	\$80.37			\$80.37				\$187.62	\$375.24	\$562.86	\$260.75	\$521.50	\$782.25	\$260.75
Current Average		\$134.00	\$267.99	\$401.99	\$189.37	\$378.74	\$568.11	\$80.37			\$80.37				\$134.00	\$267.99	\$401.99	\$189.37	\$378.74	\$568.11	\$189.37
Future - Class 3		\$80.00	\$160.00	\$240.00	\$125.00	\$200.00	\$300.00	\$50.00			\$50.00				\$50.00	\$100.00	3rd day free	\$100.00	\$200.00	3rd day free	\$175.00

*Reduction in hall rental fee will apply if the event is catered.

*No charge for Community meetings

*Statutory holidays subject to an additional \$100.00 fee.

CLASS "4"

Halls	C a p a c i t y	Public			Public			Public			Community Groups Non-Profit and Minor Sports			Community Groups Non-Profit and Minor Sports			Community Groups Minor Sports & Non-Profit			Community Groups Minor Sports and Non-Profit			N e w Y e a r . S E v e			
		No Alcohol			With Alcohol			No Alcohol			With Alcohol			No Alcohol			With Alcohol			No Alcohol				With Alcohol		
		Friday, Saturday or Sunday			Friday, Saturday or Sunday			Friday, Saturday or Sunday			Monday to Thursday			Monday to Thursday			Friday, Saturday or Sunday			Friday, Saturday or Sunday				Friday, Saturday or Sunday		
		1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day	1 Day	2 Day	3 Day		1 Day	2 Day	3 Day
Fielding	100	\$160.98	\$321.96	\$482.94	\$475.23	\$950.46	\$1,425.69	\$80.37	\$80.37	\$80.37	\$160.98	\$321.96	\$482.94	\$160.98	\$321.96	\$482.94	\$160.98	\$321.96	\$482.94	\$455.84	\$911.68	\$1,367.52	\$455.84	\$911.68	\$1,367.52	
Future - Class 4		\$150.00	\$300.00	\$450.00	\$375.00	\$700.00	\$1,000.00	\$125.00	\$100.00	\$75.00	\$130.00	\$250.00	\$375.00	\$100.00	\$130.00	\$250.00	\$100.00	\$130.00	\$250.00	\$425.00	\$850.00	\$1,275.00	\$425.00	\$850.00	\$1,275.00	

*Reduction in hall rental fee will apply if the event is catered.

*No charge for Community meetings

*Statutory holidays subject to an additional \$100.00 fee.

APPENDIX 'E'

Hall Booking Current Process

Client contacts a Citizen Service Centre (CSC) to book a community hall.

Client is given general information about the hall, rental fees, insurance requirements, availability, liquor license and municipal alcohol policy requirements if applicable.

Issue client a Facility Agreement and collect a deposit for the booking.

Client completes a facility information sheet and insurance form.
CSC staff faxes copy to the appropriate Leisure Staff person.

Questions not answered by CSC Staff will be responded to by Leisure Staff within 24 to 48 hours.

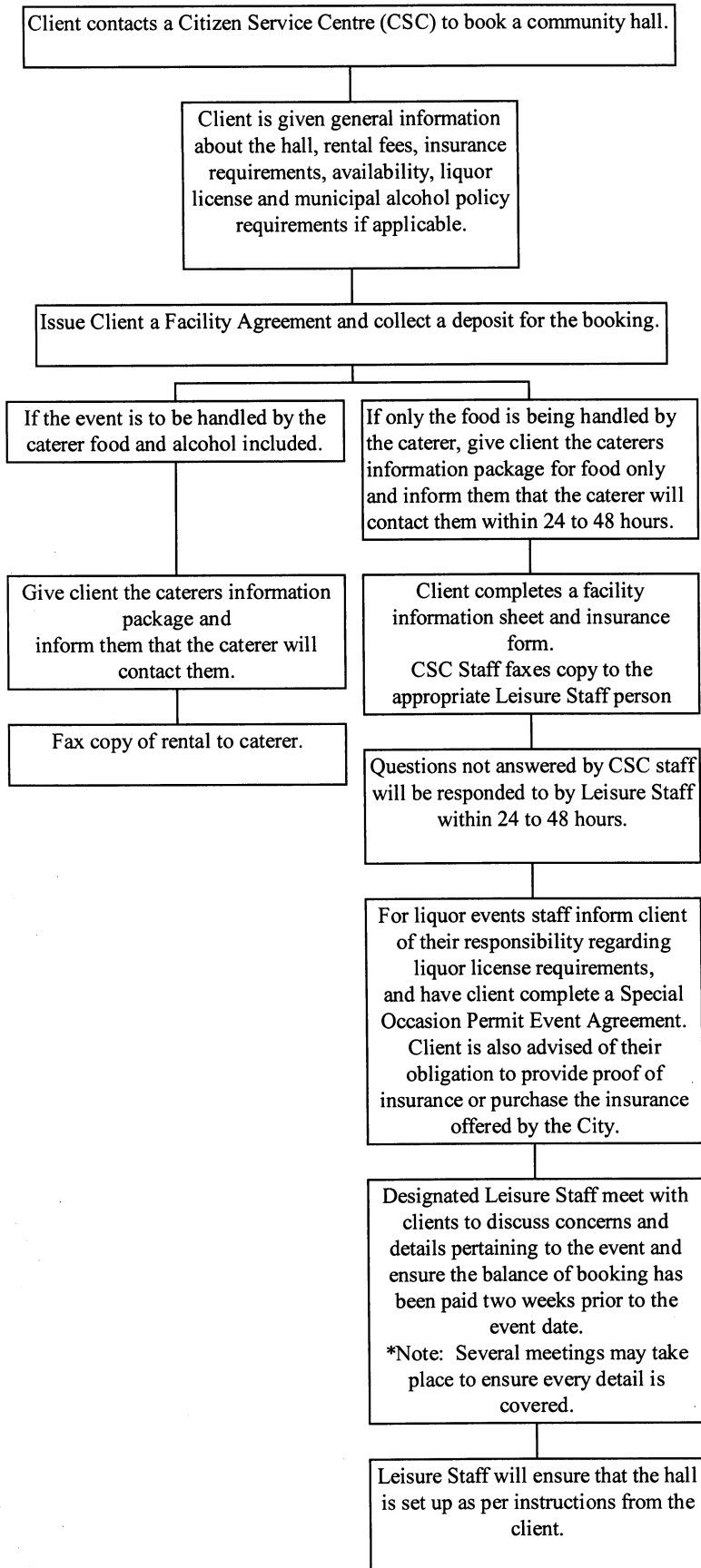
Advise client that Leisure Staff will contact them prior to event to finalize the details.

For liquor events staff inform client of their responsibility regarding liquor license requirements and have client complete a Special Occasion Permit Event Agreement.
Client is also advised of their obligation to provide proof of insurance, or purchase the insurance offered by the City.

Designated Leisure Staff meet with client to discuss concerns and details pertaining to the event and ensure the balance of the booking has been paid two weeks prior to the event date.
*Note: Several meetings may take place to ensure every detail is covered.

Leisure Staff ensure that the hall is set up as per instructions from the client.

Hall Booking Proposed Process



APPENDIX 'F'

Class 1

Type of Event	2003 Rentals	2003 Revenue	Proposed Fee Budget Impact	2006 Rentals	2006 Revenue	2007 Rentals	2007 Revenue
	2003 budget revenue as per Class Facility Booking system		Proposed fee structure budget impact based on number of rentals in 2003	2006 figures based on proposed Class 1 harmonized fee structure with a 15% increase in rentals.	2006 figures based on proposed Class 1 harmonized fee structure with a 10% increase in rentals.		
Non-Profit - Meeting - Week Day	54	\$0.00	\$0.00	62	\$0.00	68	\$0.00
Non-Profit - Meeting - Week End	26	\$0.00	\$0.00	30	\$0.00	33	\$0.00
Non-Profit - General Rental - Week Day	11	\$807.96	\$825.00	13	\$975.00	14	\$1,050.00
Non-Profit - General Rental - Week End	53	\$7,871.45	\$6,625.00	61	\$7,625.00	67	\$8,375.00
Non-Profit - Alcohol - Week End	13	\$2,682.98	\$3,250.00	15	\$3,750.00	16	\$4,000.00
Public - No Alcohol - Week Day	7	\$1,012.74	\$1,050.00	8	\$1,200.00	9	\$1,350.00
Public - No Alcohol - Week End	15	\$2,850.69	\$2,625.00	17	\$2,975.00	19	\$3,325.00
Public - Alcohol - Week End	60	\$22,430.68	\$21,000.00	69	\$24,150.00	76	\$26,600.00
Public - Alcohol - Week Day	1	\$751.69	\$200.00	1	\$200.00	1	\$200.00
Public - Meeting - Week Day	53	\$391.63					
New Year's Eve	4	\$1,359.68	\$1,800.00	5	\$2,250.00	5	\$2,250.00
City Program	155	n/c	n/c	178	n/c	196	n/c
Total	452	\$40,159.50	\$37,375.00	459	\$43,125.00	504	\$47,150.00

* Reduction in hall rental fee will apply if event is catered.

* Caterer to pay City a per plate fee as per terms of the RFP.

* Groups who qualify under the "Community Benefit" category will receive a further reduction in hall rental fees.

* Buildings are metered per facility - no separate meters for hydro, water, gas

* Most facilities staff are charged directly to building.

Class 2

Type of Event	2003 Rentals	2003 Revenue	Proposed Fee Budget Impact	2006 Rentals	2006 Revenue	2007 Rentals	2007 Revenue
	2003 budget revenue as per Class Facility Booking system		Proposed fee structure budget impact based on number of rentals in 2003	2006 figures based on proposed Class 1 harmonized fee structure with a 15% increase in rentals.	2006 figures based on proposed Class 1 harmonized fee structure with a 10% increase in rentals.		
Non-Profit - Meeting - Week Day	492	\$83.96	\$0.00	566	\$0.00	622	\$0.00
Non-Profit - Meeting - Week End	87	\$0.00	\$0.00	100	\$0.00	110	\$0.00
Non-Profit - General Rental - Week End	20	\$2,409.27	\$2,000.00	23	\$2,300.00	25	\$2,500.00
Public - No Alcohol - Week End	7	\$1,136.14	\$875.00	8	\$1,000.00	9	\$1,125.00
Public - Alcohol - Week End	9	\$2,542.48	\$2,250.00	10	\$2,500.00	11	\$2,750.00
Public - Alcohol - Week Day	1	\$235.00	\$150.00	1	\$150.00	1	\$150.00
City Program	230	n/c	n/c	265	n/c	291	n/c
Total	846	\$6,406.85	\$5,275.00	459	\$5,950.00	504	\$6,525.00

- * Reduction in hall rental fee will apply if event is catered.
- * Caterer to pay City a per plate fee as per terms of the RFP.
- * Groups who qualify under the "Community Benefit" category will receive a further reduction in hall rental fees.
- * Buildings are metered per facility - no separate meters for hydro, water, gas
- * Most facilities staff are charged directly to building.

Class 3

Type of Event	2003 Rentals	2003 Revenue	Proposed Fee Budget Impact	2006 Rentals	2006 Revenue	2007 Rentals	2007 Revenue
		2003 budget revenue as per Class Facility Booking system	Proposed fee structure budget impact based on number of rentals in 2003	2006 figures based on proposed Class 1 harmonized fee structure with a 15% increase in rentals.	2006 figures based on proposed Class 1 harmonized fee structure with a 10% increase in rentals.		
Non-Profit - Meeting	248	\$0.00	\$0.00	285	\$0.00	314	\$0.00
Non-Profit - General Rental - Week End	52	\$3,900.00		60		66	
Public - No Alcohol - Week End	12	\$910.14	\$960.00	14	\$1,120.00	15	\$1,200.00
New Year's Eve	1	\$75.00	\$175.00	1	\$175.00	1	\$175.00
City Program	75	n/c	n/c	86	n/c	95	n/c
Total	313	\$4,885.14	\$960.00	459	\$1,120.00	504	\$1,200.00

- * Reduction in hall rental fee will apply if event is catered.
- * Caterer to pay City a per plate fee as per terms of the RFP.
- * Groups who qualify under the "Community Benefit" category will receive a further reduction in hall rental fees.
- * Buildings are metered per facility - no separate meters for hydro, water, gas
- * Most facilities staff are charged directly to building.

Class 4

Type of Event	2003		2003		Proposed Fee		2006		2007	
	Rentals	Revenue	Rentals	Revenue	Budget Impact	Budget Impact	Rentals	Revenue	Rentals	Revenue
	2003 budget revenue as per Class Facility Booking system		2006 figures based on proposed Class 1 harmonized fee structure with a 15% increase in rentals.		Proposed fee structure budget impact based on number of rentals in 2003		2006 figures based on proposed Class 1 harmonized fee structure with a 10% increase in rentals.			
Non-Profit - Meeting - Week Day	42	\$0.00	48	\$0.00	\$0.00	53	\$0.00			\$0.00
Non-Profit - Meeting - Week End	13	\$0.00	15	\$0.00	\$0.00	16	\$0.00			\$0.00
Non-Profit - General Rental - Week Day	3	\$124.06	3	\$225.00	\$225.00	4	\$300.00			\$300.00
Public - No Alcohol - Week Day	13	\$1,970.57	15	\$1,300.00	\$1,300.00	16	\$1,500.00			\$1,600.00
Public - No Alcohol - Week End	31	\$4,366.17	36	\$4,650.00	\$4,650.00	39	\$5,400.00			\$5,850.00
Public - Alcohol - Week End	4	\$1,641.60	5	\$1,500.00	\$1,500.00	5	\$1,875.00			\$1,875.00
City Program	3	n/c	3	n/c	n/c	4	n/c			n/c
Total	109	\$8,102.40	459	\$7,675.00	\$7,675.00	504	\$9,000.00			\$9,625.00

- * Reduction in hall rental fee will apply if event is catered.
- * Caterer to pay City a per plate fee as per terms of the RFP.
- * Groups who qualify under the "Community Benefit" category will receive a further reduction in hall rental fees.
- * Buildings are metered per facility - no separate meters for hydro, water, gas
- * Most facilities staff are charged directly to building.

APPENDIX 'G'

COMMUNITY BENEFIT	
CLASS 1	
\$1000.00 donation	50% reduction in hall rental fee
\$1500.00 donation	75% reduction in hall rental fee
\$2500.00 donation	Free hall rental for one day
CLASS 2	
\$1000.00 donation	50% reduction in hall rental fee
\$1500.00 donation	75% reduction in hall rental fee
\$2500.00 donation	Free hall rental for one day
CLASS 3	
\$1000.00 donation	Free hall rental for one day
CLASS 4	
\$1000.00 donation	50% reduction in hall rental fee
\$1500.00 donation	75% reduction in hall rental fee
\$2500.00 donation	Free hall rental for one day

APPENDIX 'H'

Privatization of Community Halls

Presently

- ▶ halls are controlled by the City
- ▶ City endures all costs associated with facility (IE maintenance, heating, cooling, electrical, rental expenses, administration, manpower etc...)
- ▶ halls are losing money
- ▶ less than 14% usage
- ▶ halls are not being promoted
- ▶ halls need renovations and updating at most sites
- ▶ rental procedure can be complex
- ▶ public required to pay additional insurance rates

Privatization

- ▶ more costly to the public as well as the City or private run events
- ▶ loss of community access to subsidized pricing
- ▶ loss of community spirit and community focal point
- ▶ loss of control of the hall
- ▶ less cost to City
- ▶ revenue generation not loss
- ▶ partial cost recovery
- ▶ renovations still required
- ▶ City would have to rent that halls like any other client
- ▶ City would be responsible for building repairs