



2021-2022 BUDGET

OPERATIONS AND COMMUNITY SERVICES

COMMUNITY HALLS

Introduction

The Township operates 4 Community Halls in partnership with community organized boards of management. The Community Halls provide opportunities for local recreation, social and community programs and activities.

Halls are provided in the following communities:

- Carley
- Eady
- Hawkestone
- Jarratt

Approved project costs are shared on a 50/50 basis or financed 100% by the Municipality depending on the nature of the project. The cost sharing policies will be reviewed as part of the 2020 Parks and Recreation Master Plan.

Edgar Community Hall will be transferred to a community ownership and management model in 2021.

The Municipality is responsible for the following costs and projects associated with:

- Health and Safety
- Insurance
- Legislative Requirements
- Water Testing
- Grounds Maintenance (snow removal and grass cutting)
- Risk Management i.e. safety equipment inspection

The Hall Boards are responsible for the costs of operating the hall such as:

- Hydro/Fuel
- Supplies
- Janitorial
- Repairs

The Hall Boards retain the revenue derived from the rental of the Hall and fundraising to offset the operating costs and capital projects.

Environmental Scan:

- The Community Halls were closed in response to COVID-19 on March 13, 2020. As a result the halls have not been able to raise revenue to cover their expenses and since this time expenses typically covered by the Hall Boards have been addressed by the Township (*Report OCS2020-14 Arena and Community Halls COVID-19 Updates*). Currently there is no indication of when the halls would be able to re-open and what protocols would be required when this is to occur.
- Rising operating costs and capital needs now exceed the ability of the halls to generate enough revenues to offset these expenditures. This may lead to halls being in a deficit position, particularly as it relates to expensive repair and capital investment needs. The 2021-2025 does identify a number of required capital improvements relating to the building envelopes and mechanical systems. The current budget assumption is that the Halls will contribute 50% of these costs, although they lack the funding in reserves and capacity to fund them.
- Community booking agents act as customer service representatives for bookings. This presents challenges for booking agents as they use their personal contacts numbers and for customers who are looking for an immediate contact which can't always be provided with a volunteer model. This will be further challenged by protocols required for health screening and contact tracing which may impact the timing of potential reopening.
- As part of the Township's COVID-19 response and business continuity plan, Jarratt, Eady, Carley and Hawkestone halls have been used as facilities for Township operations.
- The Township funded operating costs such as snow removal, grass cutting and aspects of maintenance and repairs continue to rise.
- In 2019 following Council direction the Edgar Hall will be transferred to community ownership and responsibility. This was delayed due to COVID-19 and is targeted for completion in Q1 2021.
- The Community Halls range from 70-115 years old. In 2019 Council approved completing required structural and life safety works. This work has been completed in all of the Township Halls with the exception of Edgar Hall which is currently being finalized.
- As part of the 2021 Parks and Recreation Master Plan, a review of the community hall model will be undertaken to provide policy recommendations on facility provision model and financial guidelines.
- The Community Halls are used for many community activities and are viewed by many as an important part of rural heritage and fabric of the community.
- The size of the Halls (Approx. 700-1,200 ft²) and accessibility barriers limits their use and ability to meet community needs. This will be compounded with increasing public expectations and an aging population.
- Volunteerism continues to decline and Hall Boards continue to experience challenges with volunteers.
- There is an inherent risk in having "Boards of Management" responsible for the operation of Municipal facilities.

Township of Oro-Medonte Operating Budget 2021//2022									
Community Halls	A	B	C	D	E	VARIANCES Increase / (Decrease)			Variance Explanation Number
	2020 Original Budget	2020 Adjusted (COVID-19) Budget	2020 Projection	2021 Budget	2022 Budget	2020 Projection vs 2020 Adjusted Budget (C - B)	2021 Budget vs 2020 Original Budget (D - A)	2022 Budget vs 2021 Budget (E - D)	
	<u>Community Hall Operating Costs:</u>								
Carly Hall	9,905	9,905	7,937	14,345	9,603	(1,968)	4,440	(4,742)	1
Eady Hall	11,342	11,342	7,674	15,250	10,481	(3,668)	3,908	(4,769)	2
Edgar Hall	1,143	1,143	5,594	1,930	1,953	4,451	787	23	3
Hawkestone	10,804	10,804	8,791	14,883	11,781	(2,013)	4,079	(3,102)	4
Jarratt	10,306	10,306	8,533	14,858	11,810	(1,773)	4,552	(3,047)	5
Hall Share of Operating Costs During Pandemic	-	-	50,000	50,000	-	50,000	50,000	(50,000)	6
Less: Costs Funded From Reserves	-	-	(50,000)	(50,000)	-	(50,000)	(50,000)	50,000	7
Total Tax Levy Requirement	43,500	43,500	38,529	61,265	45,629	(4,971)	17,765	(15,637)	
<u>Variance Explanations:</u>									
	1								
	2								
	3								
	4								
	5								
	6	2020 and 2021 - \$10k per hall operating costs normally borne by Hall Boards covered by							
	7	Above offset by reserve							