

Council Questions - Discussion Points

COMMUNITY CENTERS

Estimated FCA Costs Breakdown

Year	St-Bernardin	Fournier	St-Albert
Subtotal backlog	593,593.76	52,080.84	1,049,843.76
2024-2025	72857.40	291,150.72	419,574.96
2026-2030	577,407.10	461,713.73	367,006.08
2031-2035	554,971.20	225,753.36	547,162.56
Total	1,798,829.46	1,030,698.65	2,383,587.36

There are no projected capital cost to consider for the Limoges community hall as the school board is responsible any necessary repairs.

With the recent construction of the Sports Complex, capital cost for the GFL Room is to be expected long term. No Asset Management reserve has been allocation and the current reserve stands at \$10,000

The arena has a reserve for capital expenses earmarked for renovations in 2025. Replenishing this reserve should be considered moving forward

Cost per Rental (Excluding programming)

Hall	St-Bernardin	Fournier	St-Albert
Cost per Rental (2024)	1,105.13	360.46	678.59
Cost per Rental (2023)	1,427.53	273.11	556.13

Hall	Community Center	GFL Room	St-Isidore
Cost per Rental (2024)	167.10*	300.04 (Profit)	181.51 (Profit)
Cost per Rental (2023)	358.06	169.77 (Profit)	720.13 (Profit)

**Projected amount of \$25,000 added to expenses for rent.*

Operational Costs 2022 - 2025

Hall	2025 (Projected)	2024 (Actual)	2023	2022
St-Bernardin	80,069	67,413	57,101	48,009
Fournier	17,389	18,744	16,933	16,002
St-Albert	71,047	71,252	54,348	20,046
Total	168,505	157,409	128,382	84,057

Hall	2025 (Projected)	2024 (Actual)	2023	2022
Community Center	60,035	9,923	53,351	44,038
GFL Room	20,000 (Profit)	34,536 (Profit)	19,354 (Profit)	-
St-Isidore Hall	1,100 (Profit)	9,620 (Profit)	28,085 (Profit)	4,128 (Profit)

Operational Costs 2016 - 2021

Hall	2021	2020	2019	2018	2017	2016
Community Center	29,034	17,836	31,869	42,480	38,118	44,738
St-Isidore Hall	925	8,853 (Profit)	13,147 (Profit)	23,186 (Profit)	22,684 (Profit)	32,523 (Profit)
St-Bernardin	58,180	61,222	53,946	68,889	87,300	73,712
Fournier	15,136	15,232	14,245	22,220	26,220	24,899
St-Albert	70,373* (Profit)	45,810	24,680	60,618	46,627	60,343

**The profit reported for St-Albert Hall in 2021 is primarily due to an Ontario grant of \$99,481. Excluding this amount, the hall would have recorded a loss of \$32,109.*

Notes

For the GFL Room and St-Isidore Hall, staff expenses, materials, and cleaning supplies are primarily covered by the main hub (Complex and Arena) since employees are already on-site handling other tasks.

Over time, it has become evident that resident interests and community needs have shifted, as community halls previously generated more bar and rental revenues from hall rentals than they do today. The figures for St-Isidore Hall are the most indicative of this trend.

It is important to note that expenses for the community hall in Limoges can also be reflected under the Sports Complex. Per the rental agreement, the school board is responsible for snow removal and grass cutting at the Sports Complex, Annex, and Community Center.

SPORTS COMPLEX HOURS OF OPERATIONS

Overview: The Sports Complex and Community Center in Limoges have both been highly utilized, with each location nearing 200 rentals in 2024 and surpassing 150 rentals in 2023, number of rentals are presented in Annex. This usage reflects strong community interest and demand for recreation facilities. However, limitations such as the lack of air conditioning in the Sports Complex have impacted resident engagement on the walking track and turf during warmer months, reducing facility usage when outdoor weather is favorable.

Current Air Conditioning Challenges: The absence of air conditioning has deterred residents from utilizing the complex, impacting the summer operations. An estimated cost for air conditioning installation is approximately \$1.3 million, with an additional \$40,000 added to annual operational costs.

It is worth noting that some other municipalities with turf-only complexes also operate without air conditioning and often adopt reduced operational hours in the summer to address similar challenges.

Proposed Operational Adjustments: To mitigate costs and accommodate limited summer demand, the recreation team proposes modifying operational hours from June to August as follows:

- **Weekdays:** 7:00 AM to 12:00 PM
- **Weekends:** 8:00 AM to 1:00 PM

This change would reduce operational hours from the current 78 hours to 35 hours per week, a nearly 55% reduction. Hall and turf rentals would still be available outside these hours upon request.

Financial Implications: By reducing operating hours, the complex could save approximately \$10,000 in staff salaries, in addition to utility savings. These adjustments would help offset operational costs during lower-demand periods.

Conclusion: The Recreation Department recommends considering this adjustment to provide a financially viable solution to summer operational challenges. This option could enhance operational sustainability while still meeting community needs. Should Council support this change, we can proceed with communicating these adjustments to residents and renters, ensuring they are informed well in advance.