

## REPORT

**TO:** Community Services Executive Committee

**FROM:** Jason Kabel, Manager of Community Services

**DATE:** November 18, 2016

**RE:** **First Draft of 2017 Community Services Operating Budget**

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### Preamble

Attached is a summary and also the complete worksheet of the 2017 Community Services budget. Some overarching thoughts to consider prior to budget inspection:

- The Community Services Division is comprised of 11 primary cost centres
  1. Sister Kennedy Centre
  2. Children's Complex (Daycare Centre)
  3. Handi-van & Dial-a-ride
  4. Townshend Theatre
  5. Recreation Facilities
  6. Recreation Programs
  7. Community Services
  8. Sunny Cove Camp
  9. FF Public Library & Technology Centre
  10. FF Museum
  11. Sorting Gap Marina
- Items for all cost centre consideration incorporated into the budget
  - 3% increase in labour costs
  - 1.5% increase in user fees
  - 1.5% increase in water & sewer rates
  - 2.4% increase in insurance costs
  - Natural Gas - slight decrease from 2016 from 14.9 cents/m3 to 12.9 cents/m3 but 3.3 cents/m3 for cap and trade imposed Jan. 2017 – Almost cost neutral (from LAS)
  - Electrical – Slight overall decrease in the short term for many CS facilities
  - Electrical – Arena – 9.5% increase (720 Scott – G1), 13% increase (740 Scott-G3)
  - 0% increase in diesel and gasoline costs
- Budget Items presented at Council Meeting
  - Boundary Waters Dragon Boat Festival – keep equipment at Marina - \$1,000
  - Fort Frances Lakers – practice ice rate
  - \$7,500 Fun In The Sun Committee Request for fireworks

**Summary**

Each cost centre in the budget summary has notes that help explain the cause or rationale for the variance from the 2017 forecasted figure to the 2016 forecast. Each cost centre has unique nuances and characteristics to consider when budgeting. Please feel free to contact me anytime for questions that you may have with the attached draft of the 2017 CS Budget.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'J. Kabel', written over the printed name.

Jason Kabel