

# BUDGET 2010

Building a path to a strong community

## Recreation Services

*2010 Business Plan and Operating Budget Highlights*

*Section G - 6*



THE CITY OF  
**st. Albert**

Fall 2009



## Departmental Mandate

- To be recreational advocates and leaders to sustain and renew St. Albert's healthy and vibrant community by:
  - proactively engaging and supporting community and sport groups in their pursuit of recreational and leisure programs, services, events, and venues;
  - planning for the City's future recreational and leisure needs;
  - being stewards of the City's recreational facilities, parks, amenities, and services; and
  - by providing high quality, city wide special and major events.



## Our Programs and Services

- Recreation Services Administration
  - Recreation Leadership and Expertise
- Recreation Services Program and Services
  - Aquatic Programs and Services
  - Parkland Awareness and Preservation Programs
  - Parkland and City Clean Up and Beautification Programs
  - City Wide Special Event Management
  - Arena and Pool Food Services Management



## Our Programs and Services

- Community Special Event Support
- Community Group Development and Planning Support
- Lease Agreement Management
- Community Group Capital Project Support
- Major Event Research and Planning
- Capital Project Planning, funding research, and Implementation for Parkland and Recreation Projects
- Parkland Development & Planning
- Community Services Advisory Board Grant Management and Administration



## Business Plan Objectives

- 1] Enhance support to community groups and agencies to facilitate recreation and leisure pursuits.
  - develop Community Development and Support Plan
  - prepare a Special Events Planning and Resource Guide
  - manage the CSAB Events and Games Legacy Grants Review
- 2] Proactively manage major recreation projects
  - Riel Recreation Park Redevelopment Project
  - Community Recognition Program
  - Dog Park Project



## Business Plan Objectives

3] Determine the long term recreation requirements and infrastructure for the City of St. Albert.

- Recreation and Leisure Master Plan Update
- Capital Recreation Reserve Review

4] Determine the City's desire to actively pursue major events for the overall betterment of the City of St. Albert.

- Major Event Hosting Strategy



## Business Plan Objectives

- 5] Proactively support initiatives dedicated to parkland development.
  - Ducks Unlimited/Lois Hole Provincial Park Project Support
  - Parks and Open Spaces Management Plan
  
- 6] Research and enhance fundraising and grant opportunities to support recreation and projects.



## Business Plan Objectives

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- 7] Prepare and update internal systems and processes to provide a long term plan for facility maintenance and rehabilitation
- Aquatics Lifecycle Program
  - Clubhouse Lifecycle Program

# BUDGET 2010



## Revenue Overview

	2009 Base	2010	Change (\$)
Sales and User Fees	\$1,506,400	\$1,463,200	(\$43,200)
Rentals	\$604,300	\$617,100	\$12,800
Conditional Grants	\$1,200	\$12,000	\$10,800
Other Revenue	\$5,300	\$5,300	\$0
Transfers to / from Reserves	\$150,000	\$0	(\$150,000)
<b>Total</b>	<b>\$2,267,200</b>	<b>\$2,097,600</b>	<b>(\$169,600)</b>

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## Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	\$3,740,900	\$3,787,900	(\$47,000)
Contracted and General Services	\$484,200	\$348,600	\$135,600
Materials, Goods, Supplies, and Utilities	\$1,287,400	\$1,225,800	\$61,600
Other Expenditures	\$26,800	\$24,100	\$2,700
Transfers to / from Reserves	\$768,400	\$770,300	\$1,900
<b>Total</b>	<b>\$4,770,900</b>	<b>\$4,616,100</b>	<b>\$154,800</b>

# BUDGET 2010



## Summary

	2009 Base	2010	Change (\$)
Revenues	\$2,267,200	\$2,097,600	(\$169,600)
Expenses	\$4,770,900	\$4,616,100	\$154,800
<b>Total Net Cost</b>	<b>\$2,503,700</b>	<b>\$2,518,500</b>	<b>\$324,400</b>



## 2010 Operating Business Cases

	2010 Cost
<p><b>Leisure Services Master Plan</b></p> <p>Updating of the Leisure Services Master Plan will provide a long term guiding document that will review and re-establish the recreational and leisure needs of the citizens of St. Albert for the next 10-20 years. The funds will be used to contract a firm to work with Recreation Department staff, community groups, stakeholder groups, and citizens at large to conduct the review and finalize the document.</p>	\$75,000
<b>TOTAL</b>	<b>75,000</b>



## Questions?

