

BUDGET 2010

Building a path to a strong community

Servus Credit Union Place

2010 Business Plan and Operating Budget Highlights

Section G - 6



THE CITY OF
st. Albert

Fall 2009



Departmental Mandate

- Servus Place:
 - is in the business of direct program and service delivery to meet the recreation, sport and leisure needs of the community
 - is an events centre for sport, entertainment and community events
 - provides a unique venue for private sector businesses to operate retail, food and beverage and wellness services



Our Programs and Services

- Management and Operation of Servus Place
 - Guest and Member Services
 - Fitness/ Wellness Centre operation
 - Water Play Park operation
 - Recreation/ Fitness Programs and Services
 - Major Event Hosting
 - Facility Bookings
 - Facility Maintenance and Asset Management



Our Programs and Services

- Recreation Facility Booking -City Wide
- Recreation Programming – City Wide
- Schedule Community use of schools



Business Plan Objectives

- We ensure our team members are a priority while maintaining a stable and high quality work force
- We minimize the impact on taxes by making responsible financial decisions.
- We provide health and wellness opportunities that enhance the quality of life in St. Albert.
- We achieve operational excellence by providing exceptional programs and services in a safe, environmentally-conscious facility



2010 Strategic Initiatives

- Seek out new Revenue Sources
 - Additional grants and funding to be explored to increase sponsorship for programs and services.
 - Develop sponsorship renewal program and seek out new naming sponsors
 - Expand advertising opportunities beyond board advertising.
 - Seek out opportunities to attract events in the off seasons
 - Explore new programs and events to attract new users



2010 Strategic Initiatives

- Develop or Enhance Programs and Services
 - Develop and implement an Event Strategy
 - Refine the Facility Utilization guidelines and Facility allocation process
- Growth and Community Need
 - Implement the recommendations from the Market Study
 - Fitness and Wellness Centre enhancement –conceptual plan and detail design
 - Develop a long-term plan.

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Revenue Overview

	2009 Base	2010	Change (\$)
Sales and User Fees	\$ 4,090,700	\$4,336,900	\$ 246,200
Rentals	1,408,600	1,408,600	-
Conditional Grants	5,800	13,800	8,000
Other Revenue	415,700	415,700	-
Transfers to / from Reserves	50,000	-	(50,000)
Total	\$ 5,970,800	\$ 6,175,000	\$ 204,200

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Expense Overview

	2009 Base	2010	Change (\$)
Salaries and Wages	\$3,877,800	\$3,959,800	\$ (82,000)
Contracted and General Services	748,500	724,900	23,600
Materials, Goods, Supplies, and Utilities	1,345,400	1,285,700	59,700
Bank Charges and Short term Interest	72,600	60,000	12,600
Other Expenditures	6,000	-	6,000
Transfers to / from Operations	1,685,600	1,742,600	(57,000)
Total	\$ 7,735,900	\$ 7,773,000	\$ 37,100

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Summary

	2009 Base	2010	Change (\$)
Revenues	\$ 5,970,800	\$ 6,175,000	-\$ 204,200
Expenses	\$ 7,735,900	\$ 7,773,000	\$ 37,100
Total Net Cost	\$1,765,100	\$1,598,000	-\$167,100



Questions?

