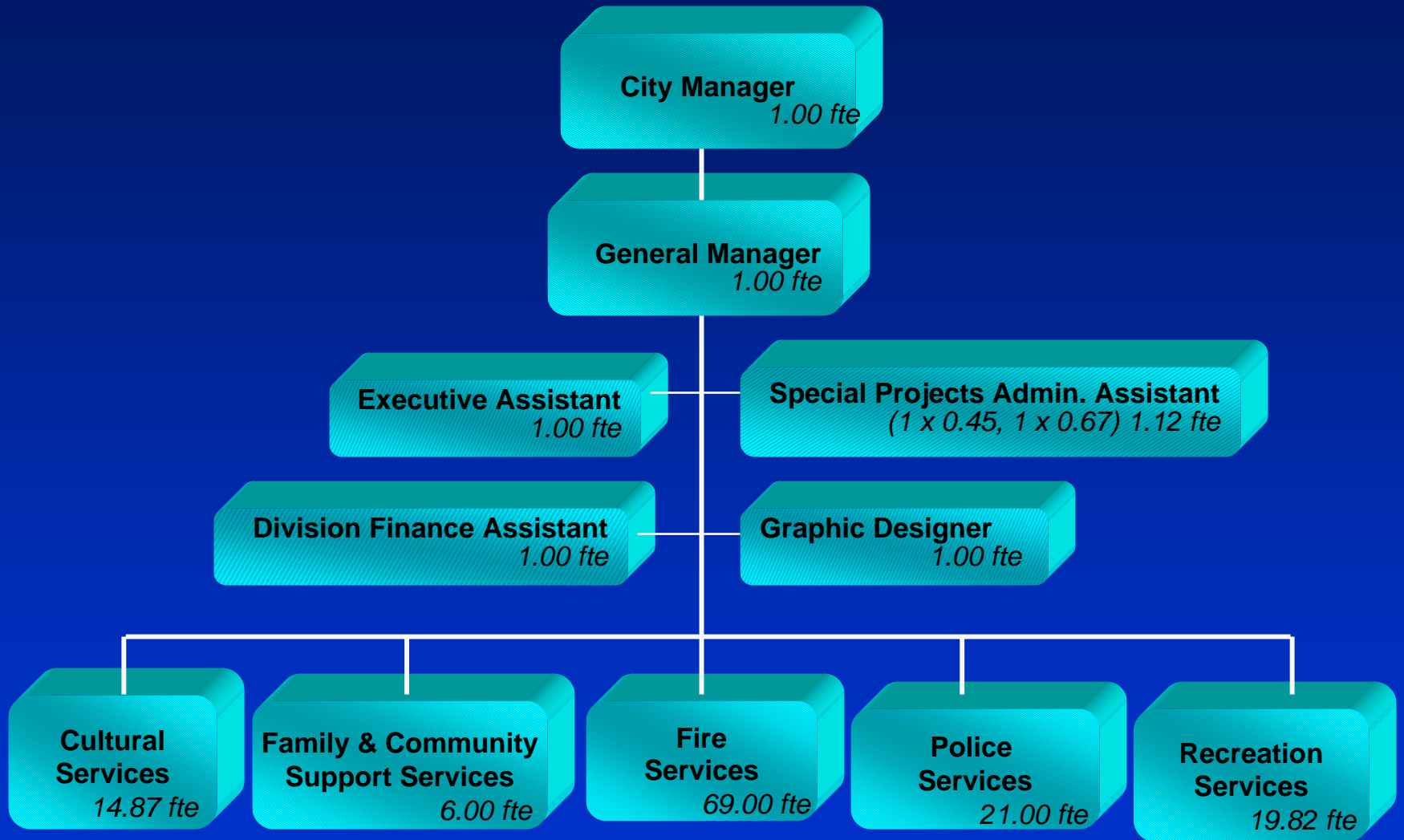


Community and Protective Services

Business Plan and Budget Overview

December 7, 2004

Community and Protective Services



135.81 FTE (2004)

Cultural Services



Cultural Services

Mandate:

- *In cooperation with the community, Cultural Services provides programs, events and facilities that promote exceptional cultural experiences essential to an enriched quality of life in St. Albert.*

Cultural Services

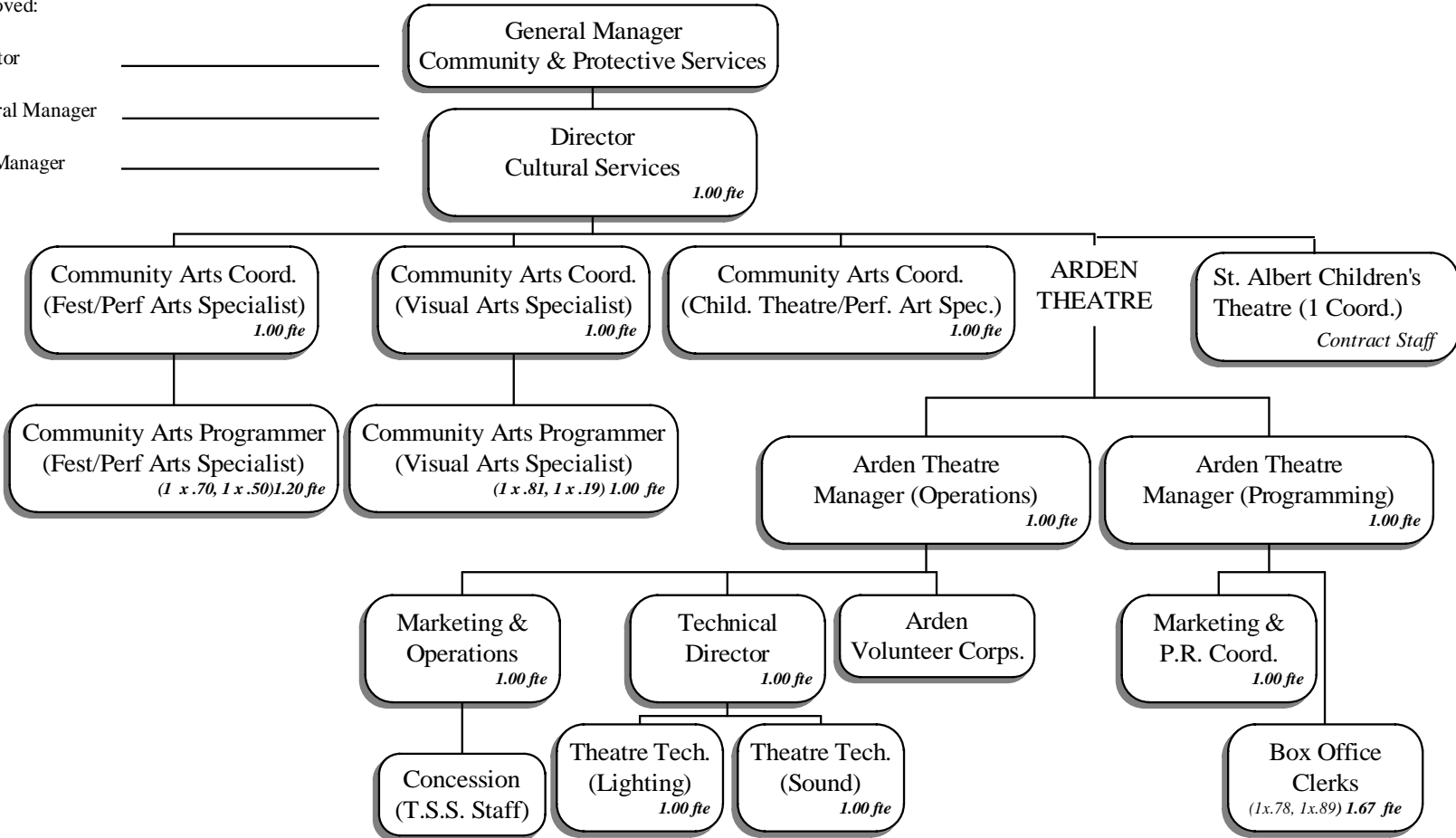
TOTAL FTE: 14.87 (2004)

Approved:

Director _____

General Manager _____

City Manager _____



Cultural Services

Programs and Services:

- Cultural Services operates Cultural Facilities – Arden Theatre, St. Albert Place Visual Arts Wing, Children’s Theatre Warehouse and Rehearsal Hall.
- Cultural Services delivers Cultural Programs – International Children’s Festival, St. Albert Children’s Theatre, Visual Arts, Performing Arts.
- Cultural Services administration acts as a catalyst for community and economic development.

Cultural Services

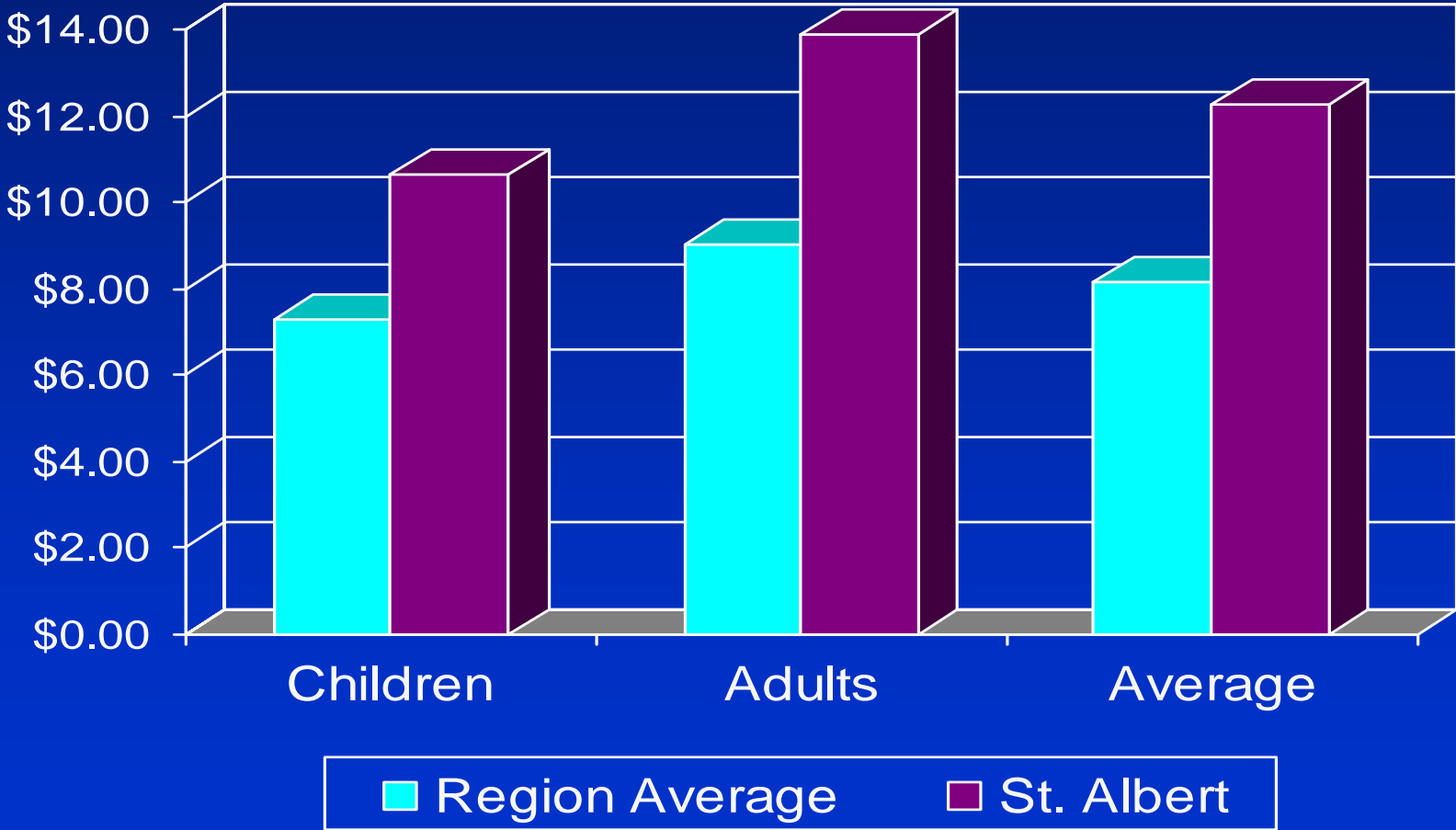
Performance Measurements:

St. Albert Community Survey indicates that:

- 87% of St. Albertans are satisfied or very satisfied with the Cultural facilities in St. Albert.
- 81% of St. Albertans are satisfied with Cultural Programs up from 76% in 2003.
- This is the first year that the survey has asked about all of our Cultural facilities and as such these numbers will represent a benchmark statistic for future comparison.

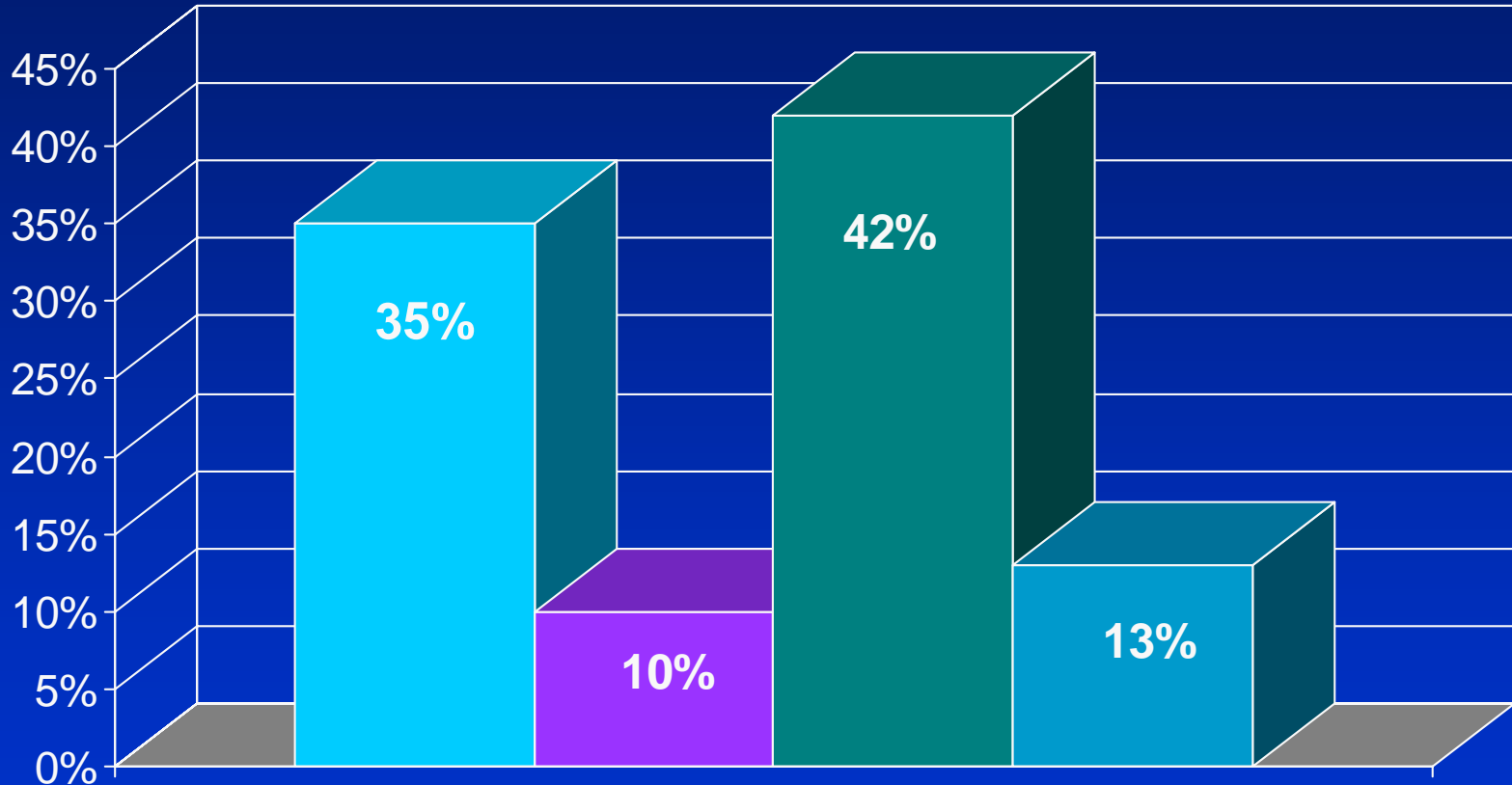
Cultural Services

Visual Arts Program User Fees Comparison:



Cultural Services

St. Albert Place Visual Arts Studios Usage:



Percentage of Use

City Programs

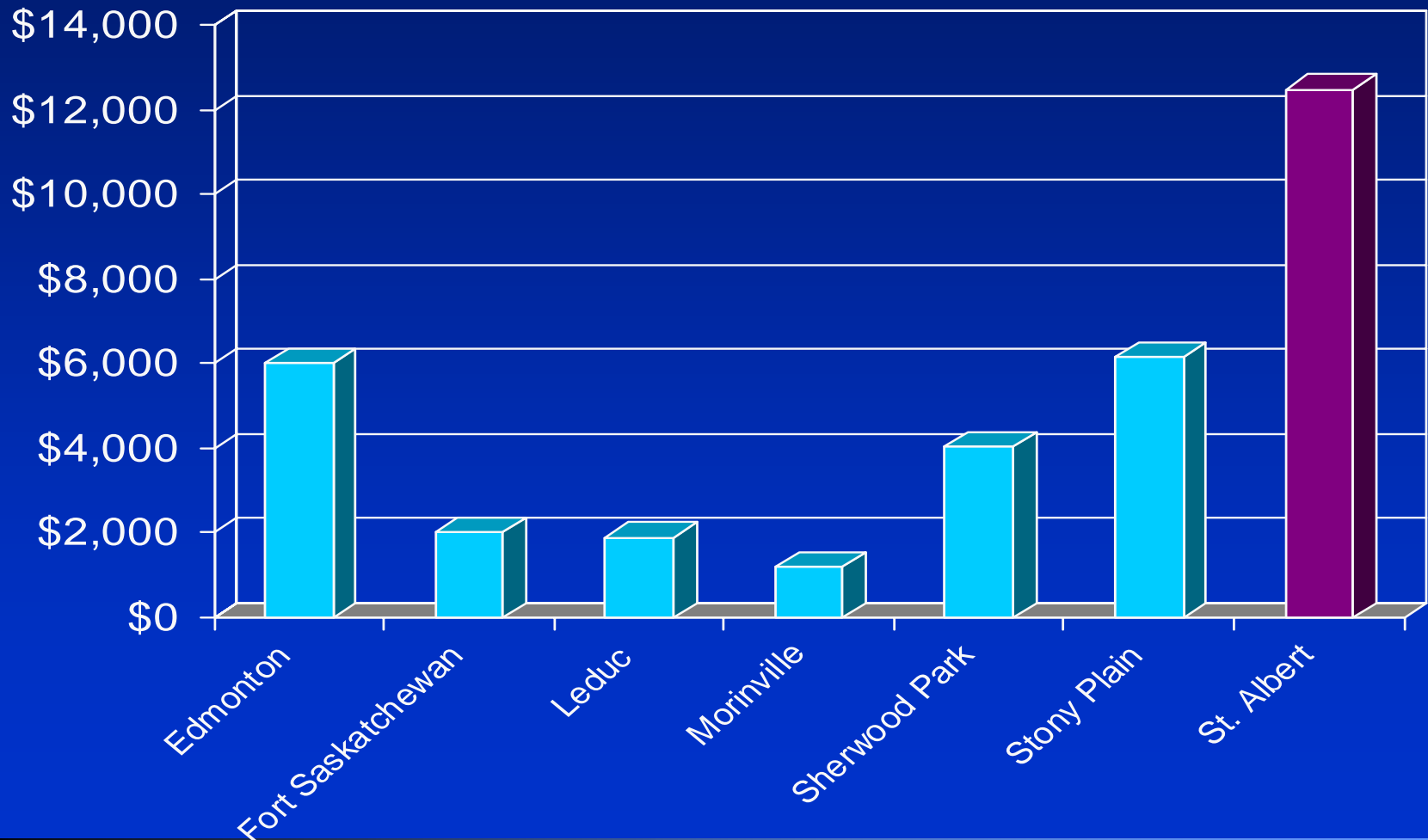
AHF - School Program

City/Community

SAPVAC/Guilds

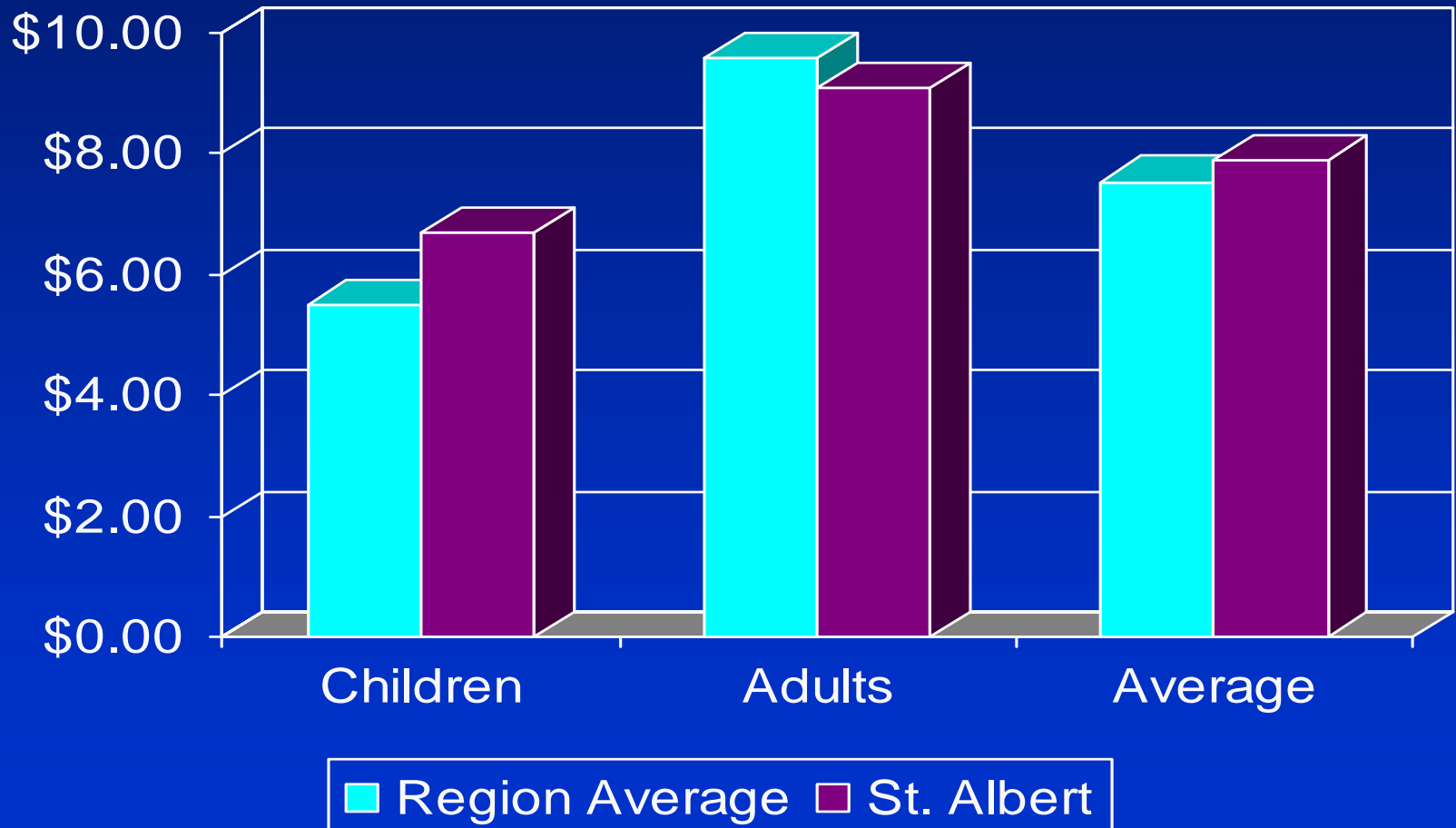
Cultural Services

Visual Arts Studio Rental Cost Comparison:



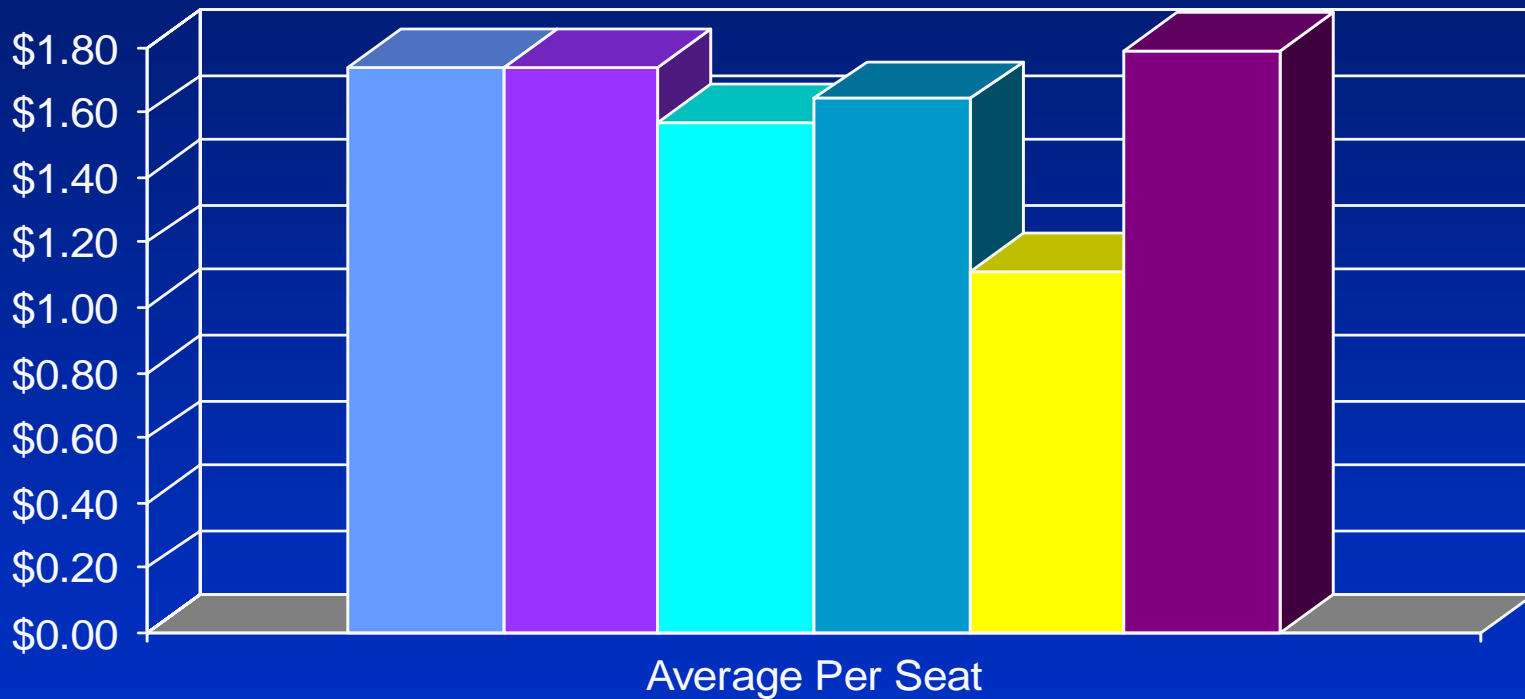
Cultural Services

Performing Arts Program User Fees Comparison:



Cultural Services

Theatre Rental Per Seat Cost Comparison:



- Horizon Stage (324 Seats)
- Winspear Centre (1,716 Seats)
- Jubilee Auditorium (2,700 Seats)
- Festival Place (500 Seats)
- Myer Horowitz Theatre (720 Seats)
- Arden Theatre (509 Seats)

Cultural Services

2004 Accomplishments:

Volunteer Support:

- In 2004 Cultural Services generated 35,546 hours of volunteer support valued at \$419,043. Equivalent to 19 fte's. (**\$396,527** in 2003).
- Arden Theatre \$47,065
- Children's Theatre \$152,120
- Visual Arts \$102,390
- Children's Festival \$117,468

Cultural Services

2004 Accomplishments Continued: *Grants and Donations:*

- In 2004 Cultural Services raised a total of **\$793,515** in private and public sector support (\$718,791 in 2003).
- Arden Theatre = \$236,483
- Children's Festival = \$557,032
(Includes \$248,557 in-kind)

Cultural Services

Partnerships:

- The Arts and Heritage Foundation
- St. Albert Place Visual Arts Society
- Friends of St. Albert Children's Theatre
- Arden Volunteer Corps
- Friends of the International Children's Festival

Cultural Services

2005 Budget Pressures:

- Significant increases to program fees in 2004 met some price resistance consequently program fees for 2005 maintained at 2004 levels.
- Rental fees for the Arden Theatre will once again see modest increases for 2005 (\$5,000 net increase).
- Facility development and refurbishment by surrounding communities draw business away from the Arden Theatre.
- Growth of our community, additional community development initiatives, recruiting and managing volunteers and increased demand on staff to obtain additional funding for operations and capital continues to put a strain on our current human resources.

Cultural Services

Significant Changes from 2004:

- Increase to Arden net operating costs in order to top up the Arden Theatre Capital Refurbishment Fund to meet short term needs.

Cultural Services

Revenue Projections:

- Modest increase to Arden Theatre Revenues due to increases in Rental costs.
- All other program and facility revenues set at 2004 levels due to significant price resistance in current year.

Cultural Services

2005 Operating Business Cases:

- In conjunction with Recreation Services an operating business case has been put forward to increase marketing expenditures for Cultural and Recreational programs with a corresponding increase in program revenues to offset the investment. Net cost of this initiative is \$0 in 2005 with modest positive net revenues in 2006 – 2007.

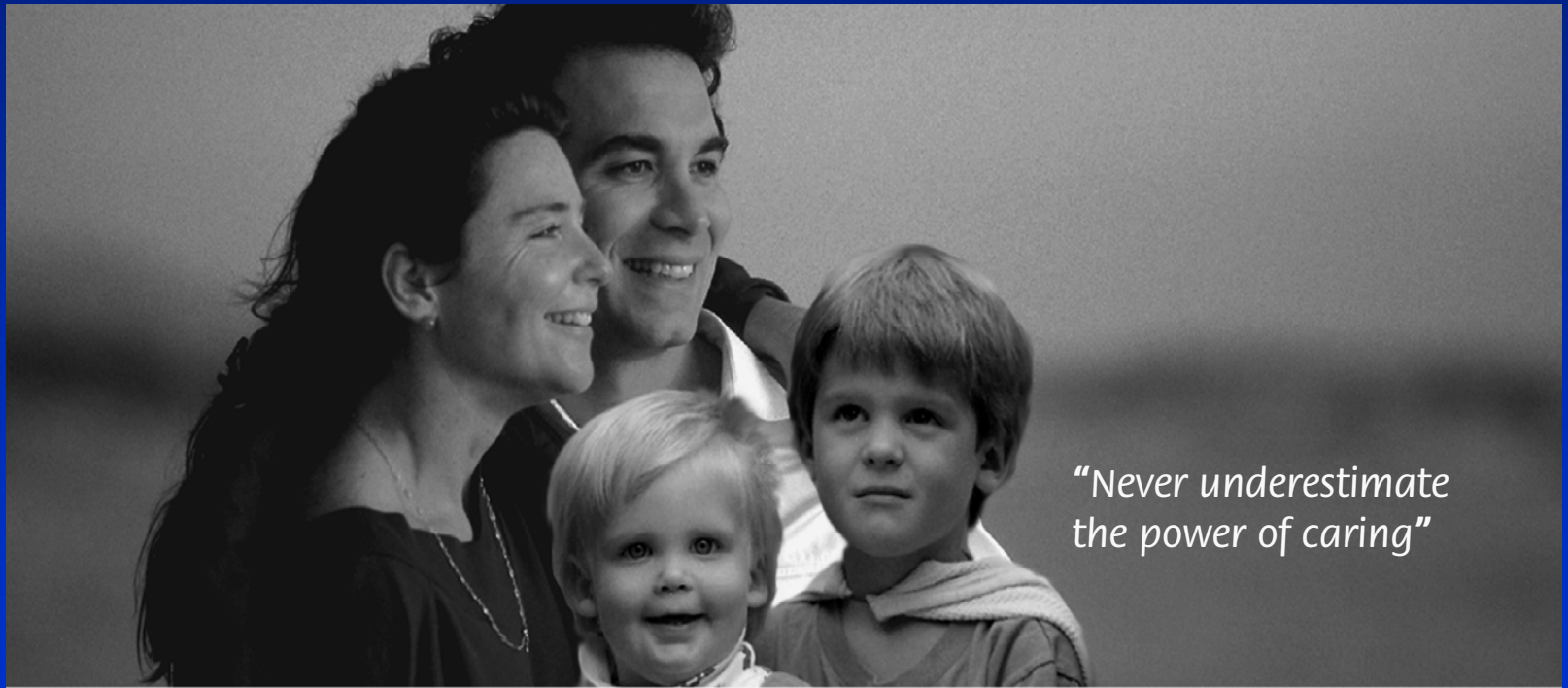
Cultural Services

2005 Capital Requirements:

- A capital business case has been submitted to complete the renovations of the Visual Arts Pottery Studios by replacing pottery wheels that have outlived their operating life. \$9,223 has been acquired from Provincial Centennial Legacy funds and a request to the City for \$10,000 has been submitted.
 - Long-term capital needs for the Studios will be addressed by the development of a Capital Refurbishment Fund supported by studio users.

Questions??

Family and Community Support Services (F.C.S.S.)



*"Never underestimate
the power of caring"*

Family and Community Support

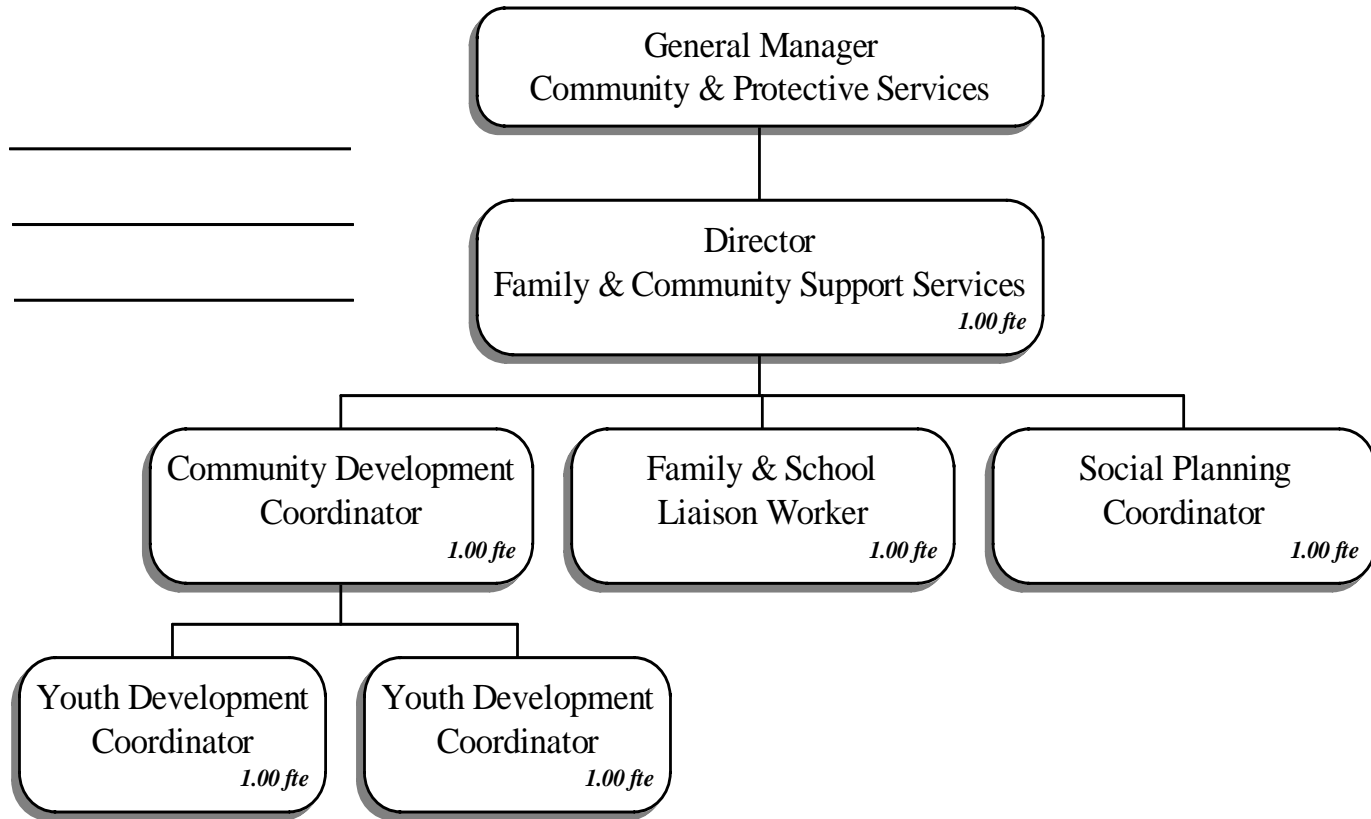
TOTAL FTE: 6.00 (2004)

Approved: _____

Director _____

General Manager _____

City Manager _____



F.C.S.S.

Mandate:

- *Family and Community Support Services is a joint provincial/municipal preventive social services program joined by St. Albert in 1968.*
- *By virtue of its 80/20 cost sharing partnership, the F.C.S.S. Program is unlike most other municipal services.*
- *F.C.S.S. is a partnership between the two orders of government and the voluntary sector to support a local social infrastructure in St. Albert.*
- *Preventive social programs and services are provided under the authority of the Provincial Family and Community Support Services Act and Regulation and the City of St. Albert Social Policy.*

F.C.S.S.

Mandate Continued:

- Services must:
 - *be of a preventive nature*
 - *promote and facilitate the development of stronger communities*
 - *promote and facilitate the involvement of volunteers*
 - *promote efficient and effective use of resources*
 - *promote and facilitate co-operation and co-ordination with allied service agencies operating within the municipality*
 - *promote public participation in planning, delivering and governing the program and services provided under the program*

F.C.S.S.

Programs and Services Statistics:

Service Provider	Statistics 2001	Statistics 2002	Statistics 2003
Community Information and Volunteer Centre	20,985 information & referral calls	13,809 information & referral calls	11,480 information and referral calls (system down for two months due to agency move)
Sidekicks (CIVC)	30 children 23 families 23 wait list partnership hours 527	34 children 23 families 23 wait list partnership hours 1612	31 children 21 families 24 wait list partner hrs. 2298
Volunteer Statistics	1,644 volunteers 57,964 volunteer hours \$935,539 volunteer contribution	1,825 volunteers 44,217 volunteer hours \$713,662 volunteer contribution	2,013 volunteers 53,029 hours \$855,888 volunteer contribution
Parents' Place	1519 individuals served	2948 individuals served	3,165 individuals served
	2025 attendees at special events	2003 attendees at special events	2481 attendees at special events

F.C.S.S.

Programs and Services Statistics Continued:

Seniors' Centre	19 Adult Day Program clients (1050 visits)	19 Adult Day Program clients (1398 visits)	16 Adults (1072 Visits)
	20 (average) Social Lunch patrons (51 Social Lunch days)	22 (average) Social Lunch patrons (51 Social Lunch days)	1400 Patron Visits
Youth/Community Centre	6834 drop-ins	6080 drop-ins	5834 drop-in participants
	75 summer programs	208 program participants	1552 program participants
Stop Abuse in Families (SAIF)	5900 youth contacts (162 classroom workshops)	7629 youth contacts (327 classroom workshops)	6215 youth contacts (345 classroom workshops)
	757 counselling clients	824 counselling clients	1002 clients
Out of School Care	53 children subsidized (66,144 hours)	39 children subsidized (48,672 hours)	51 Children (65,500 hours)

F.C.S.S.

Programs/Services Statistics Continued:

Help Society	30 Meals on Wheels clients (1122 meals)	48 Meals on Wheels clients (1535 meals)	55 Meals on Wheels clients 1,664 meals
	103 Home Support clients (4377 hours)	96 Home Support clients (4476 hours)	72 Home Support clients (4,265 hours)
Family & School Liaison Program	92 families	104 families	92 families
Bereavement Fellowship	80 members	95 members	91 members
City Services	3504 youth contact hours	942 youth contacts 4479 youth contact hours	1661 youth contacts 4730 contact hours

F.C.S.S.

2004 Accomplishments:

- The F.C.S.S. Long-term Department Plan was approved by City Council on August 30th, 2004. Three policy recommendations were approved:
 - Continue to support the services and programs of the St. Albert F.C.S.S. Program through the partnership agreement with the Provincial Government.
 - Continue to support service provision in accordance with the City of St. Albert Social Policy, which indicates that, where possible, the majority of services be delivered by community-based, non-profit organizations.
 - Conduct a formal Community Capacity Assessment every five years in line with the planned updates of the City F.C.S.S. Department's Long-Term Plan.
- These policy recommendations encased an additional 12 recommendations. Those relevant to 2005 have been included in the 2005 F.C.S.S. Business Plan and Business Case.

F.C.S.S.

2004 Accomplishments Continued:

- The F.C.S.S. Community Survey indicated that 57% of St. Albert residents were aware of F.C.S.S. but 96% of those were aware of the agencies delivering services rather than the umbrella Program.
- F.C.S.S., in partnership with contracted agencies, developed “The Power of Caring” communications campaign to raise awareness of F.C.S.S., its programs and services, and social issues in St. Albert. F.C.S.S. contributed \$11,000 to the first phase of the project. The Friends of St. Albert F.C.S.S. accessed \$19,200 through the Community Initiatives Grant Program to continue work on the second phase of the project. The goal is to increase awareness of F.C.S.S. in the community by 15% by the end of 2006 as evidenced by the St. Albert Community Survey.

F.C.S.S.

2004 Accomplishments Continued:

- F.C.S.S. staff were involved in various Provincial planning initiatives:
 - Parent Link Centres – a new Alberta Government focus on parenting education and support.
 - Participation in a review of the Social Care Facilities Act which governs out- of-school care facilities and programs
 - A Provincial Family Violence Round Table for discussion on the prevention of Family Violence and funding models for related prevention programs.

F.C.S.S.

2004 Accomplishments Continued:

- F.C.S.S. Youth Development Coordinators developed and implemented the “How to Deal....” information series that addresses topics identified by the Youth Council and their peers. Topics include Suicide Awareness, Dating Violence, Family Violence, Bullying, STD’s, Pregnancy, Death and Serious Illness and Substance Awareness.
- “Youth Explosion”, a project of the St. Albert Youth Council, involved 210 participants, 83 youth volunteers and 6 adult volunteers at a number of sporting events over one and a half days. 2004 was the 9th Annual Youth Explosion operated by youth for youth in St. Albert.
- The St. Albert Community Drug Response Committee launched the “Mobilizing Our Community” education and information campaign regarding drug use and abuse in St. Albert. A binder of resources and prevention strategies was distributed throughout the community as part of the initiative.

F.C.S.S.

2004 Accomplishments Continued:

- The “Roots of Empathy” international youth parenting program (a response to bullying) was launched in St. Albert with 12 classrooms and two schools involved in the first year of the program. There is a wait list of schools wanting to be involved in the program next year.
- The F.C.S.S. Community Survey discovered that 56% of respondents indicated that they or a member of their household had participated in an F.C.S.S. funded organization. Thus, over half the households in St. Albert have used preventive social services. In 2003, program participants totalled close to 39,000 individuals.

F.C.S.S.

Future Challenges:

- The demand for services and programs grows as the population increases and the community faces growing social problems (illegal drug use among the school and adult population, increasing interpersonal violence).
 - The Family School Liaison Worker has an average monthly counselling caseload of 50 families. This is a monthly increase of approximately 15 families over the past year.
 - Family problems being brought forward appear to be more entrenched and more complex in recent years, requiring more involvement from and continuing education for staff.
 - A review of the existing workload of the F.C.S.S. Department staff indicates a current lack of resources in the Community Development core activity area. There is a current need for 2 additional Community Development positions (2006) and an additional position in 2013 due to pressures from population growth.
 - 67% of respondents in the F.C.S.S. Community Survey thought that F.C.S.S. resources were inadequate to meet today's demands.

F.C.S.S.

Future Challenges Continued:

- The requirement to become involved in a number of regional and Provincial initiatives in order to access funding from Provincial Government grants for community programs (Home Visitation, Head Start, Parent Link Centres) means an added workload for F.C.S.S. staff. Regional collaboration to develop new programs is also time consuming but valuable.
- Particular groups with specialized needs are becoming evident in our community, requiring innovative programs and innovative marketing techniques.

F.C.S.S.

Future Challenges Continued:

- F.C.S.S. is dependent on volunteers for service delivery and especially fundraising:
 - 73% of the F.C.S.S. Survey respondents thought that volunteer resources were highly important in helping to resolve social issues or concerns while 79% had not volunteered for a St. Albert social services organization in the past 6 months. 61% thought St. Albert would need more volunteerism in the future.
 - In 2003, 2,013 volunteers contributed over 53,000 hours of service to F.C.S.S. programs in St. Albert – the equivalent of 29 full-time staff.
 - The economic benefit to St. Albertans is estimated at over \$855,800.

F.C.S.S.

Future Challenges Continued:

- Volunteer demographics are changing. The number of volunteers increased by 181 in 2002 over 2001 but the number of volunteer hours dropped by over 13,000 (57,964 to 44,217). These hours rebounded in 2003 (53,029) but still remained almost 5,000 lower than 2001.
- Like other sectors, the non-profit sector has experienced intense pressures for change over the past decade. The sector has seen its responsibilities grow in tandem with public sector cutbacks. What's more, its funding has become more tenuous - shifting from on-going, core commitments to short-term, targeted funding. This, as well as volunteer demographics, affects our contracted agency service providers.

F.C.S.S.

Value of Prevention:

- Higher levels of perceived economic stress are associated with parental distress, which in turn increases parental hostility, decreases parental monitoring, and subsequently increases inappropriate youth behaviour.
 - The findings of many studies confirm that good investment in comprehensive family supports provide rich dividends for the people who use the services as well as taxpayers. Moreover, when families receive more than one type of support, improvements in their lives are greater and the costs of other supports for them decrease.”
- One in twelve children aged four to seven witness violence at home. Children who had seen violent behaviour were more likely than those who had not to be overtly aggressive (for boys it was linked with indirect aggression and for girls to anxiety)
 - Family support, parent training and early intervention programs are estimated to reduce child abuse by as much as 50%.”

F.C.S.S.

Value of Prevention Continued:

- Children who are deprived nutritionally, intellectually, socially or emotionally are more likely to fail in school, be unemployed, experience emotional problems and commit crimes.
 - Quality child care can lessen the likelihood of some children becoming involved in drugs, vandalism and other anti-social behaviours. There is an estimated net benefit of \$27,000 per participant to society, taxpayers and potential crime victim.
 - It would cost our society less to support one person through four years of university education than we spend now on incarcerating one person for one year.
 - The St. Albert Food Bank provided more than 280,000 pounds of food to 1697 adults and 1,843 children in 2003.
 - The benchmark study reported by Schweinhart et al. (1993) found evidence that high-quality programs for young children reported a return to taxpayers on investment of \$7.16. This cost – benefit analysis was replicated in 2001 by Reynolds et.al.

F.C.S.S.

Multiplier Effect of Community Investment Contributions:

	2002 Actual	2003 Actual	2004 Budget (Revised)	2005 Draft Budget
Provincial Grant Funding (80%)	861,600	935,600	981,600	981,600
Required City Contribution (20%)	215,400	233,900	245,400	245,400
Required City Spending	1,077,000	1,169,500	1,227,000	1,227,000
Other Grant Revenue	299,300	107,300	112,400	189,400
Additional City Funding	20,300	28,900	45,800	28,800
Total Government Funding	1,396,600	1,305,700	1,385,200	1,445,200
Total City Spending	1,396,600	1,305,700	1,385,200	1,445,200
Total Agency Spending	2,018,600	2,171,200	2,316,000	2,367,700
Total F.C.S.S. Program Spending	3,415,200	3,476,900	3,701,200	3,812,900
Provincial Contribution	25%	27%	26.5%	26%
City Contribution	7%	8%	8%	7%
Agencies Contribution	59%	62%	62.5%	62%
Other Grant Revenue	9%	3%	3%	5%

F.C.S.S.

Performance Measures:

- F.C.S.S. Performance Measures are contained within our outcome evaluation process which is described in detail in Appendix C (F.C.S.S. Outcomes 2005) and Appendix D (F.C.S.S. Strategic Outcome Evaluation 2003) of the Department Long-Term Plan.
- The F.C.S.S. Business Plan for 2005 to 2007 relates the F.C.S.S. 2005 Outcomes to the Corporate Outcome Goals.

F.C.S.S.

2005 Business Cases:

Operating:

- Friends of F.C.S.S. IT and HR Support
(Quality of Life) \$41,300
- Affordable Housing Implementation Plan
(Long Term Planning) \$50,000

F.C.S.S.

2005 Business Case:

- St. Albert residents have indicated that preventive social services are highly valuable services to the community and should be provided locally.
- City-contracted, community-based organizations provided service to over 39,000 citizens in 2003 via more than 30 diverse programs that were provided by some 150 employees and 2013 volunteers.
- Although volunteers are essential to the health of non-profit organizations, the management of these volunteers adds an additional dimension to the Human Resources component of a Director's responsibilities.
- The requirement for expertise in the Human Resources area (staff and volunteers) has become very evident as Executive Directors struggle to deal with the sophistication of today's human resources issues and legal consequences. Agency Executive Directors indicate that they are often not capable of responding appropriately or proactively to issues with respect to human resources (performance appraisal, retention, orientation etc.)

F.C.S.S.

2005 Business Case Continued:

- The demand and complexity of service provision continues to grow. The requirements for technical capacity and expertise in supporting service provision, internal and external communications, data gathering, maintaining client statistics, monitoring service outcomes, developing and maintaining a website and generally conducting business has increased dramatically.
- Computers and software have traditionally been attained through gifts, donations and government/corporate surplus often resulting in outdated and obsolete hardware and software with, among other problems, the inability to be networked properly.
- The majority are utilizing direct service resources to respond to challenges that have been created by technological requirements (web site maintenance, hardware and software requirements etc.).

F.C.S.S.

2005 Business Case Continued:

- Contracted agencies raised over \$2,000,000 toward the provision of social services to the St. Albert Community and have administrative expenditures that do **not exceed 10%** of their total budget, electing to focus resources on direct services to citizens. These agencies have a combined budget of **less than 2%** of the total F.C.S.S. budget, allocated to Human Resources and Information Technology Support. This is often not by choice but because granting bodies do not allow capital purchases or administrative support (Legal, Accounting, Human Resource Management, IT, etc.) as part of program expenses.
- In order to support effective and efficient services, the City will need to provide an on-going annual grant to the agencies through the Friends of St. Albert F.C.S.S. of \$110,000 (not including inflation) initially allocated over 2 years with \$55,000 beginning in 2005 and increased by \$55,000 to \$110,000 in 2006 to contract full-time expertise in the areas of Human Resource and Information Technology management.

F.C.S.S.

2005 Business Case:

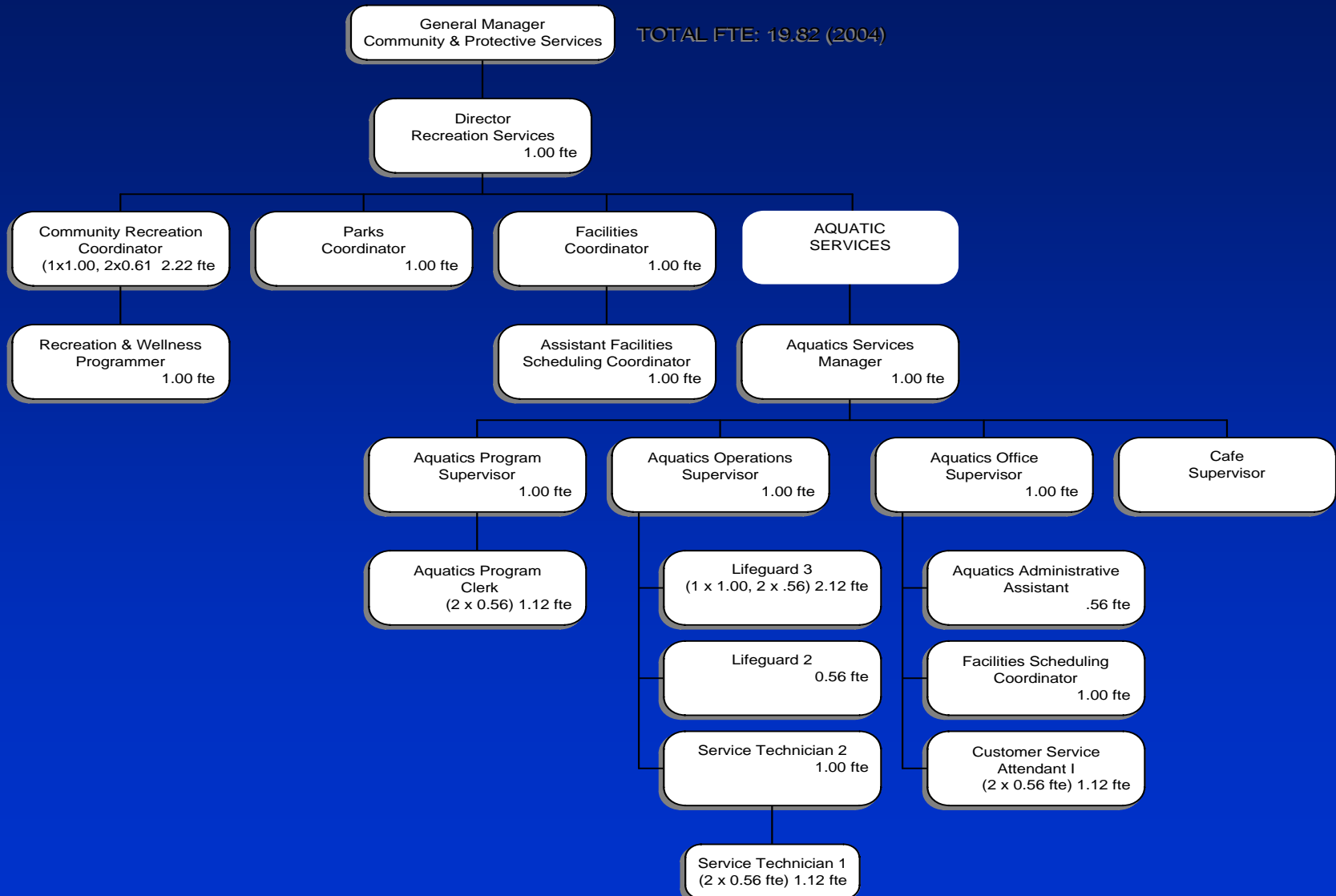
- Build upon Affordable Housing development work from 2004 with additional staff and consulting resources (public and stakeholder consultation, research, policy development work) to plan for implementation of Affordable Housing in alignment with emerging Land Use Bylaw.

Questions??

Recreation Services



Recreation Services



Recreation Services

Mandate:

- *The Recreation Services Department “Works in partnership with the community to provide exceptional recreation opportunities, programs, facilities and services, fostering community identity and strengthening personal well being; while enhancing the quality of life for St. Albert citizens.”*

Recreation Services

Programs and Services:

- **Aquatics** – Operate and program Fountain Park Recreation Centre, Grosvenor Outdoor Pool and Woodlands Water Play Park.
- **Community Development** – Assists 74 not-for-profit community groups responding to their leadership, program, facility and organizational development needs.
- **Facility Planning** – Plan facilities for parks and recreation, parks/naturalization education and awareness/promotion.
- **Facility Scheduling** – Centralized scheduling of schools, arenas, clubhouses, all sports fields and outdoor rinks.

Recreation Services

Programs and Services Continued:

- **Recreation Program Coordination** – Programming for all ages in recreation/sports, fitness/wellness, children's and adult learn to and advanced opportunities.
- **Working in partnership** with other civic departments in the direct provision of recreation opportunities and services – Public Works Department, Planning and Engineering, Legal Services, etc.

Recreation Services

2004 Accomplishments:

- 97% of respondents from the Community Survey in 2004 indicated a positive satisfaction rating with respect to their overall level of satisfaction with the services, facilities and programs provided by the City of St. Albert, 86% provided a high satisfaction rating and 11% provided a moderate satisfaction rating.
- 68% of respondents reported that they were either highly or moderately satisfied with the recreational programs and activities provided by the City.

Recreation Services

2004 Accomplishments Continued:

- 92% of St. Albertans are satisfied with Fountain Park Recreation Centre, 78% are satisfied with Woodlands Water Play Park and 56% with Grosvenor Pool.
- Fountain Park Recreation Centre attendance continues to serve over 350,000 patrons annually.
- Recreation programs retained 85 - 90% registration capacity with 2,778 registrants in 310 recreation and wellness programs and over 13,000 participants in aquatic programs.

Recreation Services

2004 Accomplishments Continued:

- Installed new computer software (“BOOKIT”) to provide a better system for program registration and facility scheduling and improve customer service/access to another registration mechanism.
- In 2004, 38 families (68 individuals) received subsidy for Community Services programs expending the total budget of \$5000 by \$930. This equates to an average subsidy of \$94.16 per person.
- Partners-in-Parks’ program contributed 5,555 hours enhancing parks and green spaces. This volunteer time equates to \$53,328 based on a parks employee’s wage of \$9.60 per hour.

Recreation Services

2004 Accomplishments Continued:

- Accessed \$7,500 in STEP and SCP funding to offset summer program staff costs and secured \$5,000 in sponsorship for summer programs.
- Staff provided assistance on over 50 major events involving 250,000 participants (e.g., Canada Day, Kinsmen Rodeo, Farmer's Market, Fun Run etc.)
- The Community Events Grant program provided \$27,924 in funding for 10 events.
- Initiated a city-wide naturalization program.

Recreation Services

Challenges:

- In the next three years the business of the Recreation Department will be interesting and challenging, in keeping with the current standards of service delivery within our core programs and services.
- Several new challenging projects (e.g. Red Willow Park West Implementation, Multipurpose Recreation Facility, Online Program Registration Software, Park Development projects, and Grosvenor Outdoor Pool Refurbishment/Upgrade, etc.) will challenge staff resources. Priority setting will continue to be a challenge.

Recreation Services

Challenges Continued:

- Emergence of new not-for-profit groups and requests from current sport/recreation groups will continue to place demands on the Department beyond current resources available for service delivery.
- The Department will continue to adjust and centralize/decentralize systems and build upon present efficiencies to meet community needs however, it will be necessary to enhance the current staffing complement within the period of this Business Plan (2005 – 2007).
- Online registration will be in place for first quarter 2005.

Recreation Services

Business Cases for 2005:

Operations:

Marketing Initiative – In conjunction with Cultural Services <i>(Quality of Life and Municipal Leadership and Governance)</i>	(Net) \$0
Community Projects Coordinator <i>(Quality of Life and Municipal Leadership and Governance)</i>	\$50,400
Naturalization Areas Inventory & Parks/Open Space Policy <i>(Quality of Life, Fiscal Responsibility and Municipal Leadership and Governance)</i>	\$15,000

Capital:

FPRC Chlorination Upgrade <i>(Quality of Life, Safety)</i>	\$81,500
Woodlands Waterpark Mechanical Rehabilitation <i>(Quality of Life, Safety)</i>	\$50,000

Questions??

Multipurpose Leisure Centre (MPLC)



Multipurpose Leisure Centre

Objectives (As Per Business Plan September 2004):

- Provide facilities to meet the outstanding leisure/recreation needs of St. Albert.
- Provide facilities to meet needs from 5 – 10 years into the future.
- Develop a facility that has a reasonable and controllable impact on tax structures (both capital and ongoing operations).
- Provide facilities that are reasonably consistent in leisure/social opportunities as neighbouring communities (Sherwood Park, Spruce Grove, Fort Saskatchewan).

Multipurpose Leisure Centre

Programs:

- Fitness and wellness Centre
- Leisure aquatics Centre (*water slide, tube slide, hot tub, sauna and steam*)
- 1,700 seat ice-arena/event centre
- Family skating rink
- Twin indoor soccer fields
- Gymnasium/field house
- Jogging/walking track
- Premier outdoor football field (*with lights and bleacher seating*)
- Revenue generating commercial space for food concession, sporting goods sales/services

Multipurpose Leisure Centre

Committee Organizational Chart:



Multipurpose Leisure Centre

Capital Budget:

- Capital cost including all amenities \$42.8 million
- Maximum approved capital financing \$38.8 million
- Targeted fundraising and sponsorship \$4 – 7 million

CAPITAL COST BREAKDOWN

Gross Building Area	24,798 m ²
Building Construction Totals	\$34,935,345
Additional Site Work Allowance	\$1,501,008
Fixtures and Equipment Allowance	\$1,741,035
St. Albert Costs	\$2,890,329
Land Costs	\$1,687,500
Project Total	\$42,755,217

Multipurpose Leisure Centre

Operating Cost Recovery:

Operating Costs in Year Three (2009)

Updated Business Plan
September 10th

- Total Revenues \$5,130,703
- Total Expenditures \$4,980,591
- Operating Cost Recovery (\$) \$150,112
- Operating Cost Recovery (%) 103.01%

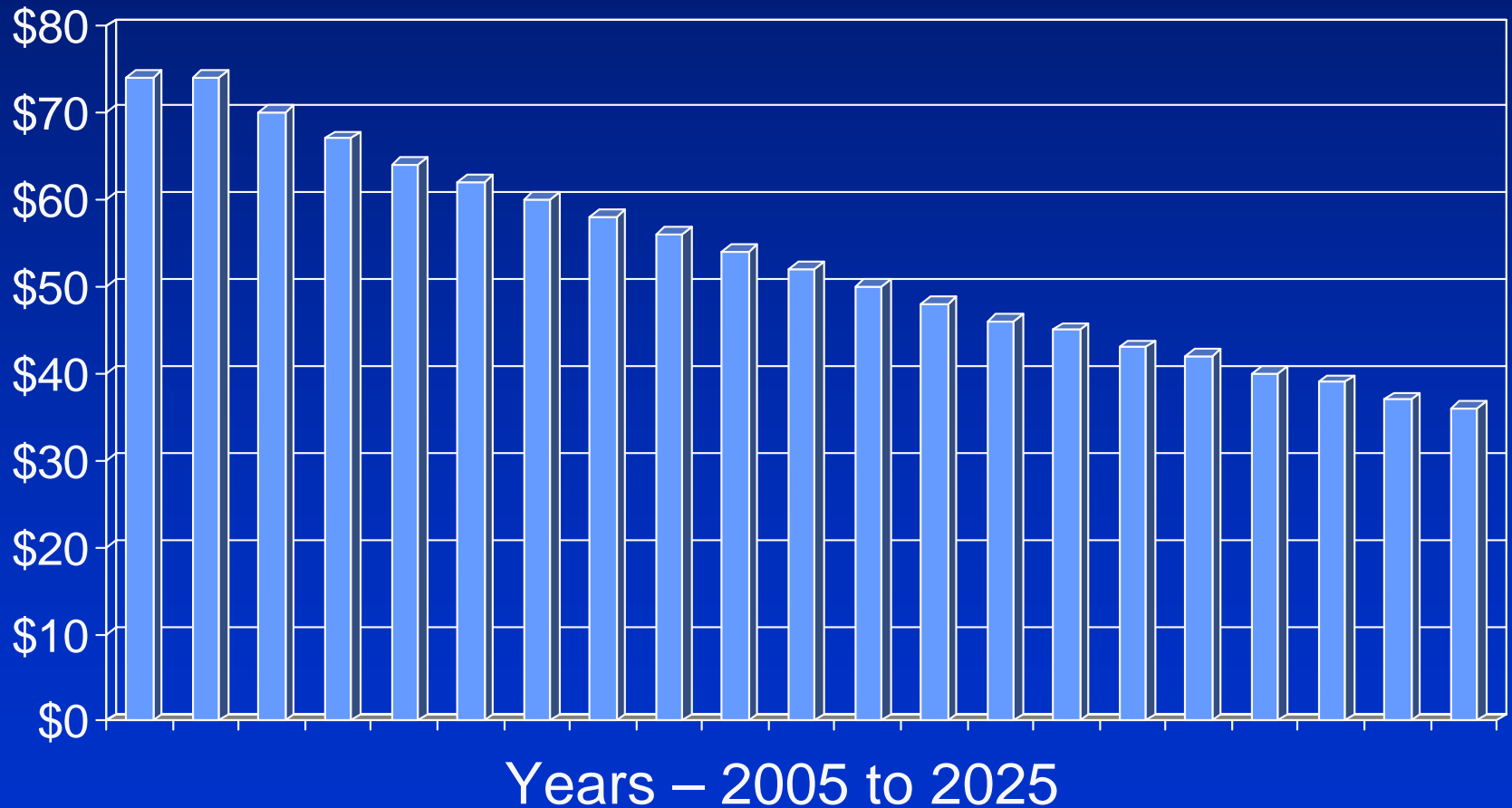
Multipurpose Leisure Centre

Effect on Property Taxes:

- October 18th plebiscite in support
- November 3rd MPLC budget approved
- Property tax impact for 2005
 - \$74 per \$100,000 assessment
 - Condo \$125,000 = \$ 93
 - Home \$180,000 = \$134
 - Home \$375,000 = \$279

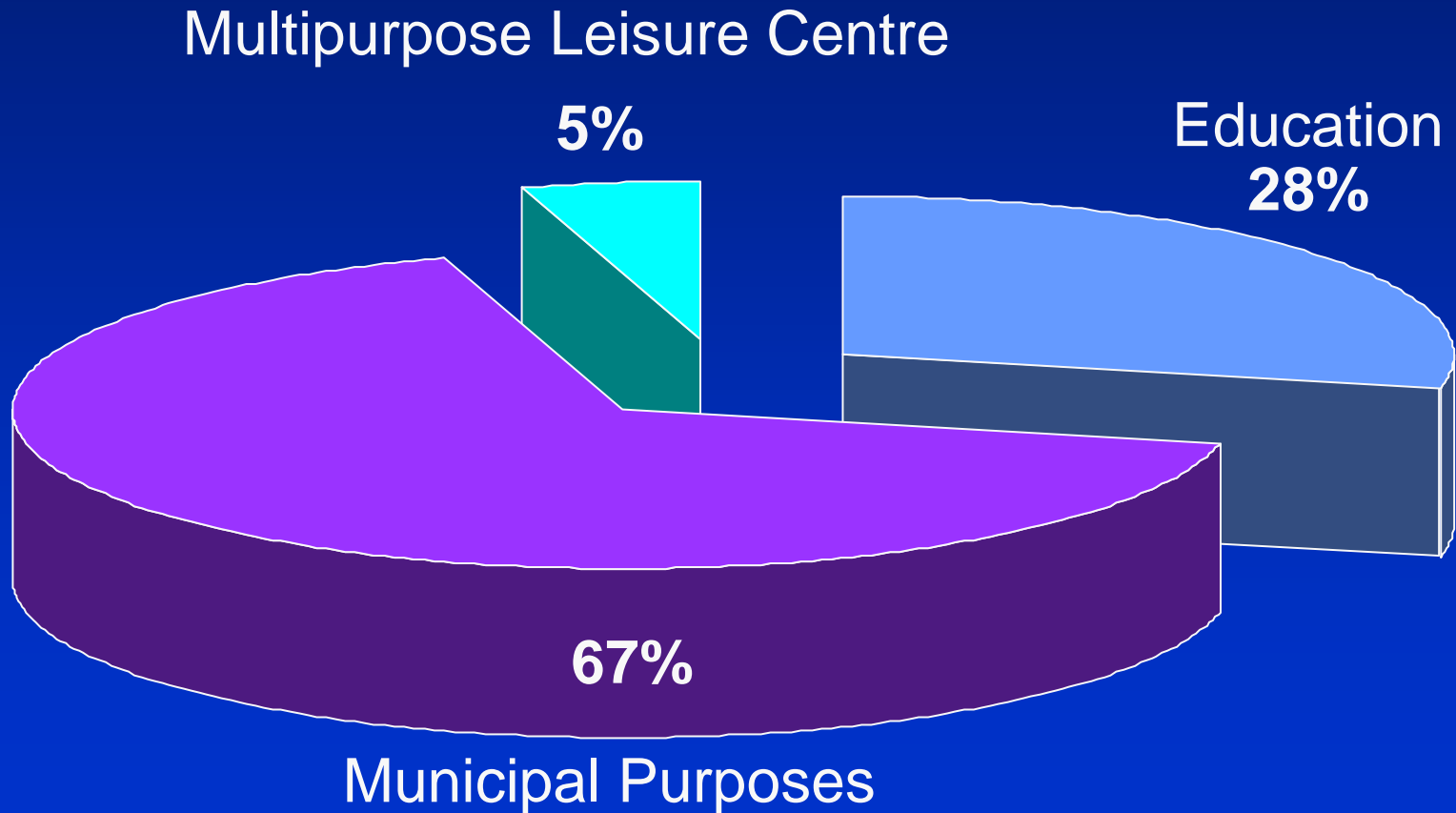
Multipurpose Leisure Centre

Projected MPLC Taxes/\$100,000 Assessment:



Multipurpose Leisure Centre

Property Tax Source and Use:



Multipurpose Leisure Centre

2005 Property Assessment and Tax Notice:

2005 PROPERTY ASSESSMENT AND TAX NOTICE

Date Mailed Jun 30, 2005



DOE, JANE
DOE, JOHN
20 NORRIS CRES
ST ALBERT AB T8N 0R5

ROLL NUMBER	117512
PROPERTY ADDRESS	20 NORRIS CRES
LEGAL DESCRIPTION	
9722499;5;159	

ASSESSMENT CLASS		ASSESSMENT VALUE	
1001	Single Family Taxable	LAND & BUILDING	221,600
DESCRIPTION	PERIOD OF TAXATION	RATE	AMOUNT
Education - Residential Undeclared (100%)	Jan 1, 2005 To Dec 31, 2005	4.20200	931.16
TOTAL EDUCATION TAXES			<u>931.16</u>
Multi Purpose Leisure Centre	Jan 1, 2005 To Dec 31, 2005	0.74000	163.98
Municipal - Residential	Jan 1, 2005 To Dec 31, 2005	9.35400	2,072.85
TOTAL MUNICIPAL TAXES			<u>2,236.83</u>
TOTAL 2005 TAXES			<u>3,167.99</u>

Multipurpose Leisure Centre

2005 Budget

Property Tax			\$3,200,000
Salaries	\$446,000		
Contracted/General	\$38,000		
Utilities	\$2,000		
Materials Goods and Supplies	\$85,000		
Computer Lease	\$4,000		
	TOTAL	<u>\$575,000</u>	\$575,000
Contingency (10%)			\$57,000
Debenture Interest			\$507,000
Transfer to Reserve			\$2,061,000
	TOTAL		<u>\$3,200,000</u>

Multipurpose Leisure Centre

Five Year Projection (\$ Millions):

	2005	2006	2007	2008	2009
Taxes	3.2	3.3	3.3	3.3	3.3
Operating Revenue	-	.7	3.1	4.2	5.1
	3.2	4.0	6.4	7.5	8.4
Operating Costs	.6	1.6	4.2	4.5	5.0
Debt Servicing	.5	2.1	2.9	3.3	3.3
	1.1	3.7	7.1	7.8	8.3
Carry Forward	2.1	.3	(.7)	(.3)	.1

Questions??