

TOWN OF BLACKFALDS RECREATION, CULTURE & PARKS BOARD

Tayles Board Room – Civic Cultural Center – 5018 Waghorn Street

Wednesday, January 8, 2025 at 6:30 p.m.

AGENDA

1. WELCOME AND CALL TO ORDER

- 1.1 Welcome to the Recreation, Culture and Parks Board Meeting – January 8, 2025
 - 1.2 Call to Order
 - 1.3 Approval of Agenda
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2. LAND ACKNOWLEDGEMENT

- 2.1 Treaty Six Land Acknowledgement - Blackfalds Recreation, Culture and Parks Board acknowledges that we are on Treaty 6 territory, a traditional meeting ground, gathering place, and travelling route to the Cree, Saulteaux (So-toe), Blackfoot, Métis, Dene (De-nay) and Nakota Sioux (Sue). We acknowledge all the many First Nations, Métis, and Inuit whose footsteps have marked these lands for centuries.
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3. PRESENTATIONS

None

4. BUSINESS

- 4.1 Board Nominations
 - 4.2 Approval of Minutes from December 4, 2024
 - 4.3 Community Services Budget
 - 4.4 Abbey Centre Update
 - 4.5 Parks & Facilities Update
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5. CONFIDENTIAL

None

6. ADJOURNMENT

MEMBERS PRESENT

Marina Appel, Town of Blackfalds Councillor
Laura Svab, Town of Blackfalds Councillor
Barb Shepherd, Lacombe County Representative
Jill Bried, Public at Large
Kayla Marquis, Public at Large
Trent Kroetsch, Public at Large
Louise Rellis, Public at Large
Kristy Lawrence, Public at Large

OTHERS ATTENDING

Rick Kreklewich, Director of Community Services
Carol Simpson, Abbey Centre General Manager
Jeff Heindel, Parks and Facilities Manager

REGRETS

None

WELCOME AND CALL TO ORDER

Chair Bried welcomed all attending and called the Recreation, Culture and Parks Board Meeting to order at 6:30 pm.

Member Rellis moved That the Recreation, Culture and Parks Board approve the Agenda as amended.

CARRIED UNANIMOUSLY

TREATY SIX LAND ACKNOWLEDGEMENT

A Land Acknowledgement was read to recognize that the Town of Blackfalds is on Treaty Six territory.

PRESENTATIONS

None

BUSINESS

Minutes

Member Kroetsch moved That the Recreation, Culture and Parks Board approve the Minutes from October 2, 2024 as presented.

CARRIED UNANIMOUSLY

Drone Show Discussion

Administration presented an option to consider a drone show instead of fireworks for Blackfalds Days. The Town of Ponoka recently held a drone show and that show was shown to the Board. General discussion was to keep with fireworks and find a new location to set them off from.

Parks Operations Procedure Review

Manager Heindel reviewed the Parks Operations Procedure and answer any questions related to their procedures for facility maintenance and scheduling of operations. Consideration for hosting Light Up on days that don't conflict with other events in Central Alberta.

Abbey Centre Update

- Manager Simpson presented the monthly highlights

Parks and Facilities Update

- Manager Heindel presented the monthly highlights

Functional Pantry Rental Space

Member Bried asked about the status of this business in the EBC. Administration will continue to reach out to the owner to discuss the operations of the Functional Pantry.

The Recreation, Culture and Parks Board received the items as information.

Chair Bried adjourned the Recreation, Culture & Parks Board Meeting at 7:03 p.m.

Jill Bried, Chair

Rick Kreklewich, Director of Community Services

2025 OPERATING BUDGET - Cost Center - 72-01 Recreation Programming**DESCRIPTION:**

Recreation, Arts & Culture and Special Events programming are critical to community development as people are brought together, connections are made and the quality of life is improved. Regular annual events include Winterfest, Blackfalds Days, Canada Day, Super Kids Triathlon, Family Fun Fest, Monster Bash, Light Up Blackfalds, Breakfast & Lunch with Santa and the New Years Eve Family Free Skate. The Summer Culture Series has grown through the years and attendance at all these family friendly events continues to increase. A large variety of registered programming, with new opportunities emerging annually, are well attended with consistent participation from residents.

Actuals are as at time of printing.

SERVICES PROVIDED:

Provide events for community development.

PROPOSED CHANGES:**Revenues:**

The overall revenues for 72-01 Recreation Programming has a proposed decrease of -14.12% or -\$6,000.00

Blackfalds Days grant moved from 1-851 to 1-850.

Decrease in other revenue relates to sponsorship for events and has been adjusted to be in line with actuals from recent years.

Expenses:

The overall expenses for 72-01 Recreation Programming has a proposed increase of 10.28% or \$20,579.00

Increase in Salaries, Wages, and Employer Contributions due to regular step increases and COLA.

Increase in Training & Travel, Memberships, Staff Appreciation, Postage, and General Goods & Supplies is a reallocation from 72-02 Recreation Administration.

Grants to Organizations has a new amount given to Red Deer Tourism/Central Alberta Sport which is offset by the reduction on the Historical Society grant. ANAM - Rural Youth Association amount was reallocated here from 12-00 Administration.

2025 OPERATING BUDGET - Cost Center - 72-01 Recreation Programming

Historic Budget Comparison by Budget Year:

Division: 70 Parks & Recreation Department: 72-01 Recreation Programming

Costing Center: 72-01 Recreation Programming

GL Account	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget
Revenues							
FCSS - Other Revenue (Tools for Schools)	0	127	0	10	0	0	0
Fed Conditional Grant	36,000	0	1,000	952	1,000	840	1,000
Lacombe County Cost Share Agreement	8,000	8,394	8,500	8,728	8,500	0	0
Local Govt. & Conditional Grants	0	400	0	0	0	8,972	9,000
Other Revenue	0	0	0	2,591	0	0	0
Other Revenue	15,500	24,960	31,000	23,465	33,000	24,612	26,500
Prov Conditional Operating Grant	0	10,000	5,000	0	0	0	0
	59,500	43,881	45,500	35,747	42,500	34,424	36,500
Expenses							
Advertising & Promotion	2,000	0	0	0	0	0	0
Awards, Gifts, etc.	1,000	180	1,000	0	1,000	0	500
Blackfalds Days	31,000	43,908	22,500	27,027	31,000	28,225	34,300
Cell Phone	900	716	1,530	689	1,000	565	750
Contracted General Services	0	240	0	0	0	0	0
Culture Days	10,000	8,770	10,000	9,954	5,000	840	6,000
Day Camp	0	0	0	54	0	6	0
Electricity	4,000	0	0	0	0	0	0
Employer Contributions	24,899	12,249	19,901	11,849	15,181	8,727	13,159
Gas	1,500	0	0	0	0	0	0
General Goods & Supplies	2,513	2,094	2,000	2,280	2,000	2,421	6,500
Grants to Organizations	32,500	18,744	25,000	23,687	25,000	24,904	37,000
Hourly Wages	41,782	39,063	40,273	36,751	41,077	31,592	41,892
Insurance	2,494	2,839	1,339	1,333	1,412	1,306	1,483
Memberships	0	0	0	0	0	0	1,500
Overtime	2,000	878	1,000	178	1,000	13	250
Postage	1,000	1,000	1,000	600	1,200	600	2,000
Salaries	72,109	38,127	47,080	39,953	25,062	15,605	26,330
Shift Differential	0	0	0	0	0	0	0
Special Events	35,500	35,182	37,000	40,352	41,000	35,815	39,000
Staff Appreciation	0	0	0	0	0	0	0
Telephone	300	838	840	1,336	1,300	1,359	1,850
Training & Travel	1,565	295	2,000	3,380	2,000	401	4,000
WCB	3,549	838	3,169	1,050	3,048	1,012	1,345
Winterfest	22,000	9,320	15,000	8,584	3,000	1,174	3,000
	292,611	215,281	230,632	209,057	200,280	154,564	220,859
Net Total	(233,111)	(171,400)	(185,132)	(173,310)	(157,780)	(120,140)	(184,359)

2025 OPERATING BUDGET - Cost Center - 72-01 Recreation Programming

Changes to Cost Center:

GL Account	Changes	Percent Change	2024 Amount	2025 Amount
Revenues				
1-830-Fed Conditional Grant	Unchanged	0.00%	1,000	1,000
1-850-Local Govt. & Conditional Grants	New this year		0	9,000
1-851-Lacombe County Cost Share Agreement	Not used this year		8,500	0
1-990-Other Revenue	Decreased	19.70%	33,000	26,500
Total Revenues:			42,500	36,500
Expenses				
2-110-Salaries	Increased	5.06%	25,062	26,330
2-111-Overtime	Decreased	75.00%	1,000	250
2-116-Hourly Wages	Increased	1.98%	41,077	41,892
2-130-Employer Contributions	Decreased	13.32%	15,181	13,159
2-136-WCB	Decreased	55.87%	3,048	1,345
2-211-Training & Travel	Increased	100.00%	2,000	4,000
2-212-Memberships	New this year		0	1,500
2-216-Postage	Increased	66.67%	1,200	2,000
2-217-Telephone	Increased	42.31%	1,300	1,850
2-218-Cell Phone	Decreased	25.00%	1,000	750
2-274-Insurance	Increased	5.03%	1,412	1,483
2-510-General Goods & Supplies	Increased	225.00%	2,000	6,500
2-564-Special Events	Decreased	4.88%	41,000	39,000
2-565-Blackfalds Days	Increased	10.65%	31,000	34,300
2-566-Winterfest	Unchanged	0.00%	3,000	3,000
2-567-Culture Days	Increased	20.00%	5,000	6,000
2-569-Awards, Gifts, etc.	Decreased	50.00%	1,000	500
2-770-Grants to Organizations	Increased	48.00%	25,000	37,000
Total Expenses:			200,280	220,859

2025 OPERATING BUDGET - Cost Center - 72-01 Recreation Programming

2025 Budget Detailed

GL Accounts	Comments	GL Account Subtotals	2025 Budget
Revenues			
040 Sale of Goods General			
1-990-Other Revenue	Breakfast with Santa Ticket Sales	4,000	
1-990-Other Revenue	Event Sponsorship	1,000	
1-990-Other Revenue	Light Up Blackfalds Sponsorship	2,500	
1-990-Other Revenue	Monster Bash Ticket Sales	2,000	
1-990-Other Revenue	Vesta Energy Events Sponsorship	17,000	
			26,500
		Total:	26,500
070 Federal Government Grants			
1-830-Fed Conditional Grant	Canada Day Grant 1000		1,000
			1,000
		Total:	1,000
090 Local Government Grants			
1-850-Local Govt. & Conditional Grants	County Special Events Grant - Blackfalds Days		9,000
			9,000
		Total:	9,000
		Total Revenues:	36,500
Expenses			
010 Salaries, Wages & Benefits			
2-110-Salaries			26,330
2-111-Overtime			250
2-116-Hourly Wages			41,892
2-130-Employer Contributions			13,159
2-136-WCB			1,345
			82,976
		Total:	82,976
020 Contracted & General Services			
2-211-Training & Travel		2,000	
2-211-Training & Travel	Moved from 72-02	2,000	
			4,000
2-212-Memberships	ARPA membership		1,500
2-213-Staff Appreciation	, Moved to 72-07		0
2-216-Postage			2,000
2-217-Telephone	Telephone & Internet allocations		1,850
2-218-Cell Phone	Sign Modem & Cell phone reimbursement		750
2-274-Insurance	Equipment & Inland Marine Schedule	753	
2-274-Insurance	Liability - allocated across all cost centres	730	
			1,483
		Total:	11,583

2025 OPERATING BUDGET - Cost Center - 72-01 Recreation Programming

GL Accounts	Comments	GL Account Subtotals	2025 Budget
030 Materials & Supplies			
2-510-General Goods & Supplies	General Supplies (\$4,000 moved from 72-02)		6,500
2-564-Special Events	Breakfast/Lunch with Santa	4,000	
2-564-Special Events	Canada Day	1,000	
2-564-Special Events	Jump Jam	1,000	
2-564-Special Events	Light Up Blackfalds	12,000	
2-564-Special Events	Monster Bash	2,000	
2-564-Special Events	New Years Free Skate	1,000	
2-564-Special Events	Summer Culture Series	18,000	
			<u>39,000</u>
2-565-Blackfalds Days	Blackfalds Days Fireworks	14,000	
2-565-Blackfalds Days	Blackfalds Days General	12,000	
2-565-Blackfalds Days	Blackfalds Days Volunteer Appreciation	1,500	
2-565-Blackfalds Days	Entertainment	5,000	
2-565-Blackfalds Days	Parade	1,800	
			<u>34,300</u>
2-566-Winterfest	Winterfest		3,000
2-567-Culture Days	Culture Days		6,000
2-569-Awards, Gifts, etc.			500
		Total:	89,300
040 Transfers to Local Boards & Agencies			
2-770-Grants to Organizations	ANAM - Rural Youth Association	10,000	
2-770-Grants to Organizations	Community Events Grant	17,000	
2-770-Grants to Organizations	Grant to Historical Society	0	
2-770-Grants to Organizations	Red Deer Tourism/Central Alberta Sport - Major Event Funding	10,000	
			<u>37,000</u>
		Total:	37,000
		Total Expenses:	220,859
		Net Total:	(184,359)

2025 OPERATING BUDGET - Cost Center - 72-01 Recreation Programming

3 Year Forecast:

	2025	2026	2027
Revenues			
1-830 Fed Conditional Grant	1,000	1,000	1,000
1-850 Local Govt. & Conditional Grants	9,000	9,000	9,000
1-990 Other Revenue	26,500	26,500	26,500
Total Revenues	36,500	36,500	36,500
% Increase: Revenues		0.00%	0.00%
Expenses			
2-110 Salaries	26,330	27,047	27,787
2-111 Overtime	250	250	250
2-116 Hourly Wages	41,892	42,732	43,594
2-130 Employer Contributions	13,159	13,335	13,512
2-136 WCB	1,345	1,363	1,380
2-211 Training & Travel	4,000	4,000	4,000
2-212 Memberships	1,500	1,500	1,500
2-213 Staff Appreciation	0	0	0
2-216 Postage	2,000	2,000	2,000
2-217 Telephone	1,850	1,850	1,850
2-218 Cell Phone	750	750	750
2-274 Insurance	1,483	1,483	1,483
2-510 General Goods & Supplies	6,500	6,500	6,500
2-564 Special Events	39,000	41,000	44,000
2-565 Blackfalds Days	34,300	36,500	39,500
2-566 Winterfest	3,000	3,000	3,000
2-567 Culture Days	6,000	7,000	7,500
2-569 Awards, Gifts, etc.	500	500	500
2-770 Grants to Organizations	37,000	38,000	39,000
Total Expenses	220,859	228,810	238,106
% Increase: Expenses		3.60%	4.06%
Net Total	(184,359)	(192,310)	(201,606)

2025 OPERATING BUDGET - Cost Center - 72-04 Parks & Playgrounds

DESCRIPTION:

The Parks and Playground services is responsible for the maintenance and operation of the parks, playgrounds, pathways, open spaces, splash parks and over 18 kms of trails within the Town of Blackfalds.

Our themed playgrounds are very popular with the youth in our community. The beautification and maintenance of these areas is the responsibility of Parks and Playgrounds.

Actuals are as at time of printing.

SERVICES PROVIDED:

Is responsible for the maintenance and operation of the parks, playgrounds, pathways, open spaces, splash parks.

PROPOSED CHANGES:**Revenues:**

The overall revenues for 72-04 Parks & Playgrounds has a proposed increase of 97.52% or \$76,419.00

Lacombe County Cost Share Agreement based on 3.75% of budgeted net loss. 1.5% of the loss is attributed to the Water Spray Park, 1.5% to the Bike Skills Park, and 0.75% to the Skateboard Park.

Increase in Transfer from Operating Reserves to fund one time projects in Equipment Upgrading and Replacing.

Expenses:

The overall expenses for 72-04 Parks & Playgrounds has a proposed increase of 9.38% or \$88,399.00

Increase in Salaries, Wages, and Employer Contributions due to regular step increases, COLA, and position costing reallocations.

Increase in Training & Travel, Staff Appreciation, and Telephone is a reallocation from 72-02 Recreation Administration.

Increase in Contract General Services due to increased tree maintenance and weed spraying.

Increase in Equipment Upgrading & Replacing for one time operating projects planned in the year.

2025 OPERATING BUDGET - Cost Center - 72-04 Parks & Playgrounds

Historic Budget Comparison by Budget Year:

Division: 70 Parks & Recreation Department: 72-04 Parks & Playgrounds

Costing Center: 72-04 Parks & Playgrounds

GL Account	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget
Revenues							
Fed Conditional Grant	0	14,700	27,000	6,300	10,000	21,000	10,000
Lacombe County Cost Share Agreement	10,885	19,531	20,000	19,801	20,000	30,920	37,419
Other Revenue	14,000	1,689	19,000	20,900	32,360	22,571	23,360
Prov Conditional Operating Grant	27,000	3,394	0	0	0	0	0
Transfer from Operating Reserve	0	0	3,329	3,329	16,000	0	84,000
	51,885	39,314	69,329	50,330	78,360	74,490	154,779
Expenses							
Cell Phone	2,700	2,775	3,620	3,381	4,000	2,501	3,475
Chemicals	14,500	8,857	12,000	10,161	12,000	11,797	15,000
Contracted General Services	68,300	53,132	71,300	60,151	73,500	78,942	123,700
Electricity	0	8,683	8,000	9,007	8,700	7,835	9,000
Employer Contributions	81,833	87,447	86,325	84,070	93,512	80,429	90,899
Equip/Mach/Vehicle Parts	36,000	37,045	32,000	32,604	39,500	65,506	38,000
Equipment Upgrading & Replacing	0	0	600	776	16,600	18,525	89,100
Freight	500	289	1,500	110	1,500	60	1,000
Gas & Oil	33,000	43,684	37,000	32,719	35,000	37,191	35,000
General Goods & Supplies	44,547	44,933	51,900	50,968	42,400	45,393	41,900
Hourly Wages	370,538	366,170	382,027	363,032	389,928	345,157	347,989
Insurance	10,270	9,576	7,857	8,459	8,246	8,257	8,658
Overtime	3,000	2,312	3,000	2,106	3,000	1,532	2,500
Projects & Initiatives	0	0	0	0	9,000	0	0
Radios & CPIC License Fees	700	1,039	1,000	1,057	1,000	1,104	2,000
Repairs & Maintenance	35,000	25,426	38,329	25,145	31,000	10,510	31,000
Salaries	121,709	132,020	102,120	109,195	105,696	81,508	117,824
Shift Differential	700	1,407	700	793	700	674	700
Staff Appreciation	0	0	0	0	0	0	0
Standby/Oncall	4,900	5,366	4,900	5,569	5,625	4,455	5,625
Telephone	300	1,086	1,200	1,270	1,200	1,420	3,100
Tires/Batteries/Acces.	4,000	5,140	4,000	3,856	5,000	0	5,000
Training & Travel	2,484	3,055	3,000	3,578	4,000	2,654	6,000
Water Sewer Garbage	45,000	46,375	45,000	43,163	45,000	45,417	45,000
WCB	5,902	7,378	6,165	6,306	6,202	8,734	8,238
	885,883	893,196	903,543	857,474	942,309	859,600	1,030,708
Net Total	(833,998)	(853,882)	(834,214)	(807,144)	(863,949)	(785,110)	(875,929)

2025 OPERATING BUDGET - Cost Center - 72-04 Parks & Playgrounds

Changes to Cost Center:

GL Account	Changes	Percent Change	2024 Amount	2025 Amount
Revenues				
1-590-Other Revenue	Decreased	27.81%	32,360	23,360
1-830-Fed Conditional Grant	Unchanged	0.00%	10,000	10,000
1-851-Lacombe County Cost Share Agreement	Increased	87.10%	20,000	37,419
1-960-Transfer from Operating Reserve	Increased	425.00%	16,000	84,000
Total Revenues:			78,360	154,779
Expenses				
2-110-Salaries	Increased	11.47%	105,696	117,824
2-111-Overtime	Decreased	16.67%	3,000	2,500
2-112-Standby/Oncall	Unchanged	0.00%	5,625	5,625
2-113-Shift Differential	Unchanged	0.00%	700	700
2-116-Hourly Wages	Decreased	10.76%	389,928	347,989
2-130-Employer Contributions	Decreased	2.79%	93,512	90,899
2-136-WCB	Increased	32.83%	6,202	8,238
2-211-Training & Travel	Increased	50.00%	4,000	6,000
2-215-Freight	Decreased	33.33%	1,500	1,000
2-217-Telephone	Increased	158.33%	1,200	3,100
2-218-Cell Phone	Decreased	13.13%	4,000	3,475
2-250-Contracted General Services	Increased	68.30%	73,500	123,700
2-270-Radios & CPIC License Fees	Increased	100.00%	1,000	2,000
2-274-Insurance	Increased	5.00%	8,246	8,658
2-282-Projects & Initiatives	Not used this year		9,000	0
2-510-General Goods & Supplies	Decreased	1.18%	42,400	41,900
2-521-Gas & Oil	Unchanged	0.00%	35,000	35,000
2-522-Tires/Batteries/Acces.	Unchanged	0.00%	5,000	5,000
2-523-Equip/Mach/Vehicle Parts	Decreased	3.80%	39,500	38,000
2-530-Repairs & Maintenance	Unchanged	0.00%	31,000	31,000
2-531-Chemicals	Increased	25.00%	12,000	15,000
2-536-Equipment Upgrading & Replacing	Increased	436.75%	16,600	89,100
2-540-Water Sewer Garbage	Unchanged	0.00%	45,000	45,000
2-544-Electricity	Increased	3.45%	8,700	9,000
Total Expenses:			942,309	1,030,708

2025 OPERATING BUDGET - Cost Center - 72-04 Parks & Playgrounds

2025 Budget Detailed

GL Accounts	Comments	GL Account Subtotals	2025 Budget
Revenues			
040 Sale of Goods General			
1-590-Other Revenue	Annual Bike Skills Park Sponsorship (\$5k per year from 2023 - 2027)	5,000	
1-590-Other Revenue	Centre Plaza Sponsorship (\$18,360/year from 2023 - 2029)	18,360	
			23,360
		Total:	23,360
070 Federal Government Grants			
1-830-Fed Conditional Grant	Summer Student Grant		10,000
			10,000
		Total:	10,000
090 Local Government Grants			
1-851-Lacombe County Cost Share	Cost Recovery as per ICF		37,419
			37,419
		Total:	37,419
900 Funded from Reserve			
1-960-Transfer from Operating Reserve	Transfer from capital reserve to cover projects in 2-536		84,000
			84,000
		Total:	84,000
		Total Revenues:	154,779
Expenses			
010 Salaries, Wages & Benefits			
2-110-Salaries			117,824
2-111-Overtime			2,500
2-112-Standby/Oncall	additional coverage for stand-by double up (2 weeks)	450	
2-112-Standby/Oncall	Stand-by coverage for 23 weeks (\$225/wk)	5,175	
			5,625
2-113-Shift Differential			700
2-116-Hourly Wages		338,989	
2-116-Hourly Wages	Summer staff extension Sept - Oct ~ 9 weeks)	9,000	
			347,989
2-130-Employer Contributions			90,899
2-136-WCB			8,238
			573,775
		Total:	573,775
020 Contracted & General Services			
2-211-Training & Travel	Moved from 72-02	2,000	
2-211-Training & Travel	Training/Accommodation/Meals/Certifications (\$1000/staff/yr)	4,000	
			6,000

2025 OPERATING BUDGET - Cost Center - 72-04 Parks & Playgrounds

GL Accounts	Comments	GL Account Subtotals	2025 Budget
2-213-Staff Appreciation	Moved from 72-02, Moved to 72-07		0
2-215-Freight	Freight for Supplies		1,000
2-217-Telephone	Telephone & Internet allocations		3,100
2-218-Cell Phone	CheckMate Service (Working Alone App) x 3 Phones (2x Custodians & 1xStandby)	1,200	
2-218-Cell Phone	Includes Pine Cres. Security Cam. and cell phone reimbursements	2,275	
			3,475
2-250-Contracted General Services	Bike Skills Parks Contracted Maintenance/Supplies	25,000	
2-250-Contracted General Services	Contracted Annual Playground Inspections (1/2 of Town playgrounds each year)	4,200	
2-250-Contracted General Services	Contracted Tree Maintenance (Trees, Boulevards, Removal, Maintenance, etc.)	60,000	
2-250-Contracted General Services	Contracted Weed Spraying	24,000	
2-250-Contracted General Services	Porta-Potties (Pine Cr, Willow Park, Incl p/g, BSP, Centennial, Dog Park, McKay, Rolling Hills)	4,500	
2-250-Contracted General Services	PUL Beautification (Asphalt, Bollards, Topsoil, Seed)	5,000	
2-250-Contracted General Services	Wildlife Control (beavers, geese, gophers, other pests)	1,000	
			123,700
2-270-Radios & CPIC License Fees			2,000
2-274-Insurance	Auto Schedule	2,182	
2-274-Insurance	Equipment & Inland Marine Schedule	753	
2-274-Insurance	Liability - allocated across all cost centres	2,308	
2-274-Insurance	Property Schedule	3,415	
			8,658
		Total:	147,933
030 Materials & Supplies			
2-510-General Goods & Supplies	Flowers - Annuals (Hanging Pots, Beds, Large Pots, Planters, etc.)	10,000	
2-510-General Goods & Supplies	Landscaping Supplies/Tools	3,500	
2-510-General Goods & Supplies	Miscellaneous Supplies (vandalism, gloves, cleaners, etc.)	2,500	
2-510-General Goods & Supplies	Pet Stand Refuse Bags and Dispensers	5,000	
2-510-General Goods & Supplies	PPE Supplies, Boot Allowance, Sunscreen, Bug Spray, etc.	3,500	
2-510-General Goods & Supplies	Returning Summer Staff Documents (CRC, DA)	500	
2-510-General Goods & Supplies	Shredded Bark (Mulch - \$2250/load x 2/year)	4,500	
2-510-General Goods & Supplies	Staff overall cleaning and replacement service	1,900	
2-510-General Goods & Supplies	Stain/Paint	500	
2-510-General Goods & Supplies	Trees/Shrubs/Perennials (Ongoing Park Improvement, Dead Trees, etc.)	10,000	
			41,900
2-521-Gas & Oil	Fuel & Oil for Fleet, Equipment, Trimmers, Mowers		35,000
2-522-Tires/Batteries/Acces.	New Tires on Vehicles, Trucks, Mobile Equipment	4,000	
2-522-Tires/Batteries/Acces.	Replacement Parts	1,000	
			5,000

2025 OPERATING BUDGET - Cost Center - 72-04 Parks & Playgrounds

GL Accounts	Comments	GL Account Subtotals	2025 Budget
2-523-Equip/Mach/Vehicle Parts	Attachment Repairs (Bristles, Pads, Blades, Pins, Hoses, etc.)	6,000	
2-523-Equip/Mach/Vehicle Parts	CVIP (1x truck, 3x trailers)	2,000	
2-523-Equip/Mach/Vehicle Parts	Fleet Repairs	10,000	
2-523-Equip/Mach/Vehicle Parts	Mobile equipment Repairs and Labour (Toro, Avant, Bobcats, ATV, Tractor, etc.)	20,000	
		<hr/>	38,000
2-530-Repairs & Maintenance	Bike Skills Park Maintenance Supplies (Clay, Sod, Seed, Equipment))	1,500	
2-530-Repairs & Maintenance	Equipment Rentals	3,000	
2-530-Repairs & Maintenance	General Repairs	2,500	
2-530-Repairs & Maintenance	Parks Furniture Repair/Replacement	5,000	
2-530-Repairs & Maintenance	Playground Repairs	5,000	
2-530-Repairs & Maintenance	Playground Surfacing Supplies (EWF, Sand, Pour-in-Place Repairs)	8,000	
2-530-Repairs & Maintenance	SK8 Park repairs (Optimist & Pine Cr)	2,000	
2-530-Repairs & Maintenance	Water Spray Park Repairs and Maintenance	4,000	
		<hr/>	31,000
2-531-Chemicals	Fertilizer/Organic Fertilizer (D.Neilson, Dog Park, Tayles, Community Gardens)		15,000
2-536-Equipment Upgrading & Replacing	Additional 'Cheetah' for Gopher control	2,700	
2-536-Equipment Upgrading & Replacing	Chainlink Fence Extension Around Womacks Pond	9,000	
2-536-Equipment Upgrading & Replacing	New Trimmers	1,800	
2-536-Equipment Upgrading & Replacing	Replace Soil at Aspen Community Garden	30,000	
2-536-Equipment Upgrading & Replacing	Tablets for Operators (New/Replacement)	600	
2-536-Equipment Upgrading & Replacing	Top Dressing #1 at Sterling SP	0	
2-536-Equipment Upgrading & Replacing	Top Dressing #5 (2028)	0	
2-536-Equipment Upgrading & Replacing	Top Dressing #6	0	
2-536-Equipment Upgrading & Replacing	Top Dressing Vista Soccer Field	45,000	
		<hr/>	89,100
2-540-Water Sewer Garbage			45,000
2-544-Electricity	Bike skills and skate park cameras		9,000
		<hr/>	
		Total:	309,000
		Total Expenses:	1,030,708
		Net Total:	(875,929)

2025 OPERATING BUDGET - Cost Center - 72-04 Parks & Playgrounds

3 Year Forecast:

	2025	2026	2027
Revenues			
1-590 Other Revenue	23,360	23,360	23,360
1-830 Fed Conditional Grant	10,000	10,000	10,000
1-851 Lacombe County Cost Share Agreement	37,419	35,876	36,254
1-960 Transfer from Operating Reserve	84,000	40,000	40,000
Total Revenues	154,779	109,236	109,614
% Increase: Revenues		(29.42%)	0.35%
Expenses			
2-110 Salaries	117,824	120,540	122,959
2-111 Overtime	2,500	2,500	2,500
2-112 Standby/Oncall	5,625	5,625	5,625
2-113 Shift Differential	700	700	700
2-116 Hourly Wages	347,989	354,840	352,828
2-130 Employer Contributions	90,899	92,041	93,118
2-136 WCB	8,238	8,367	8,487
2-211 Training & Travel	6,000	6,000	6,000
2-213 Staff Appreciation	0	0	0
2-215 Freight	1,000	1,000	1,000
2-217 Telephone	3,100	3,100	3,100
2-218 Cell Phone	3,475	3,475	3,475
2-250 Contracted General Services	123,700	123,700	123,700
2-270 Radio & CPIC License Fees	2,000	2,000	2,000
2-274 Insurance	8,658	8,658	8,658
2-510 General Goods & Supplies	41,900	41,900	41,900
2-521 Gas & Oil	35,000	35,000	40,000
2-522 Tires/Batteries/Acces.	5,000	5,000	5,000
2-523 Equip/Mach/Vehicle Parts	38,000	38,000	38,000
2-530 Repairs & Maintenance	31,000	31,000	31,000
2-531 Chemicals	15,000	11,500	15,000
2-536 Equipment Upgrading & Replacing	89,100	40,600	40,600
2-540 Water Sewer Garbage	45,000	45,000	45,000
2-544 Electricity	9,000	9,000	9,000
Total Expenses	1,030,708	989,546	999,650
% Increase: Expenses		(3.99%)	1.02%
Net Total	(875,929)	(880,310)	(890,036)

2025 OPERATING BUDGET - Cost Center - 72-07 Eagle Builders Centre

DESCRIPTION:

This department is responsible for maintaining and operating the Eagle Builders Centre (two arenas and Library) throughout the year and the equipment used within the facility.

Actuals are as at time of printing.

SERVICES PROVIDED:

A variety of programs and sports are offered in this facility throughout the entire year.

PROPOSED CHANGES:**Revenues:**

The overall revenues for 72-07 Eagle Builders Centre has a proposed decrease of -4.29% or -\$39,937.00

Decrease in Special Event revenue to be more in line with reasonable estimates established.

Lacombe County Cost Share Agreement based on 15% of budgeted net loss.

Expenses:

The overall expenses for 72-07 Eagle Builders Centre has a proposed increase of 10.84% or \$203,397.00

Increase in Salaries, Wages, and Employer Contributions due to regular step increases, COLA, and position costing reallocations.

Increase in Training & Travel and Staff Appreciation is a reallocation from 72-02 Recreation Administration.

Snow removal line added to better track costs associated with maintaining the facility.

Decrease in Equipment R&M as prior year had one time maintenance not continually required.

Internal Recovery added to transfer costs to the Eagle Builders Centre for GSR booking time.

2025 OPERATING BUDGET - Cost Center - 72-07 Eagle Builders Centre

Historic Budget Comparison by Budget Year:

Division: 70 Parks & Recreation Department: 72-07 Eagle Builders Centre

Costing Center: 72-07 Eagle Builders Centre

GL Account	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget
Revenues							
ATM Monthly Comission	0	720	1,000	615	1,000	602	1,000
Banquet Room Rental	17,000	6,373	17,000	9,007	11,000	9,300	11,000
Concession Rental	15,000	3,938	6,000	6,938	6,000	6,375	8,000
Facility Rentals	405,000	324,197	375,000	374,557	390,000	370,022	390,000
Lacombe County Cost Share Agreement	63,007	68,419	68,000	53,690	68,000	41,458	97,063
Other Revenue	50,000	10,670	30,000	175	0	0	0
Other Revenue	0	0	0	1,000	0	286	0
Rental Revenue	118,600	125,720	251,300	256,524	259,600	237,868	259,600
Sign / Advertising Revenue	40,000	34,819	40,000	48,800	45,060	41,977	45,060
Special Events/ Camping Fee	0	0	0	0	120,000	0	80,000
Transfer from Operating Reserve	0	0	0	0	31,000	0	0
	708,607	574,855	788,300	751,304	931,660	707,887	891,723
Expenses							
Bank Charges/Finance Fees	0	0	0	0	0	406	0
Banquet Room - General Goods & Supplies	8,500	8,129	0	302	0	0	0
Cell Phone	1,000	2,737	3,060	2,870	3,400	1,490	2,175
Chemicals	3,000	10	0	0	1,500	1,242	1,500
Contracted General Services	0	0	59,250	98,582	64,525	73,577	79,625
Debenture Interest	375,046	345,065	338,699	338,699	332,187	166,917	325,524
Debenture Principal	235,463	276,528	282,893	282,894	289,406	143,880	296,069
Electricity	152,000	206,850	216,000	224,946	216,000	200,563	225,000
Employer Contributions	80,267	60,751	82,737	62,897	97,364	69,062	112,672
Equip/Mach/Vehicle Parts	0	0	0	0	3,000	1,544	3,000
Equipment R&M	25,800	37,951	25,000	68,686	63,420	44,420	32,500
Equipment Upgrading & Replacing	0	0	7,500	6,662	16,500	15,738	21,000
Freight	200	0	200	516	400	138	400
Gas	45,000	73,708	85,500	69,727	85,500	60,011	90,000
Gas & Oil	4,000	4,103	2,500	1,945	1,500	929	1,500
General Goods & Supplies	28,273	28,895	29,450	40,290	28,950	24,184	32,450
General Goods & Supplies - Secondary	3,200	1,580	12,000	12,585	12,000	10,561	12,000
Hourly Wages	334,615	229,262	219,442	232,243	253,520	206,153	290,819
Insurance	44,848	24,292	84,681	84,679	92,632	84,895	97,259
Internal Recovery	0	0	0	0	0	0	15,000
Overtime	2,000	11,219	4,000	8,407	4,000	5,086	7,000
Professional Services	33,650	42,875	0	0	0	0	0
Repairs & Maintenance	15,000	25,424	18,500	32,742	22,000	24,339	22,000
Salaries	38,089	72,630	113,920	90,109	139,604	114,048	224,795
Shift Differential	4,200	2,810	4,200	3,393	4,200	2,617	3,500
Snow Removal	0	0	0	0	0	0	30,000
Special Events	0	0	0	0	100,000	0	100,000
Staff Appreciation	0	0	0	0	0	0	1,600
Standby/Oncall	5,000	5,366	5,000	5,569	7,200	4,455	7,200
Telephone	5,000	6,378	7,500	6,088	7,300	5,625	6,000
Training & Travel	6,831	5,371	9,000	6,445	6,500	7,028	11,800
Water Sewer Garbage	30,000	11,574	12,000	15,918	17,100	11,582	17,100
WCB	5,667	4,469	5,490	4,511	6,341	7,091	9,958
	1,486,649	1,487,978	1,628,522	1,701,706	1,876,049	1,287,578	2,079,446
Net Total	(778,042)	(913,123)	(840,222)	(950,402)	(944,389)	(579,692)	(1,187,723)

2025 OPERATING BUDGET - Cost Center - 72-07 Eagle Builders Centre

Changes to Cost Center:

GL Account	Changes	Percent Change	2024 Amount	2025 Amount
Revenues				
1-560-Rental Revenue	Unchanged	0.00%	259,600	259,600
1-561-Sign / Advertising Revenue	Unchanged	0.00%	45,060	45,060
1-562-Facility Rentals	Unchanged	0.00%	390,000	390,000
1-563-Concession Rental	Increased	33.33%	6,000	8,000
1-564-Special Events/ Camping Fee	Decreased	33.33%	120,000	80,000
1-566-Banquet Room Rental	Unchanged	0.00%	11,000	11,000
1-567-ATM Monthly Commision	Unchanged	0.00%	1,000	1,000
1-851-Lacombe County Cost Share Agreement	Increased	42.74%	68,000	97,063
1-960-Transfer from Operating Reserve	Not used this year		31,000	0
Total Revenues:			931,660	891,723
Expenses				
2-110-Salaries	Increased	61.02%	139,604	224,795
2-111-Overtime	Increased	75.00%	4,000	7,000
2-112-Standby/Oncall	Unchanged	0.00%	7,200	7,200
2-113-Shift Differential	Decreased	16.67%	4,200	3,500
2-116-Hourly Wages	Increased	14.71%	253,520	290,819
2-130-Employer Contributions	Increased	15.72%	97,364	112,672
2-136-WCB	Increased	57.04%	6,341	9,958
2-211-Training & Travel	Increased	81.54%	6,500	11,800
2-213-Staff Appreciation	New this year		0	1,600
2-215-Freight	Unchanged	0.00%	400	400
2-217-Telephone	Decreased	17.81%	7,300	6,000
2-218-Cell Phone	Decreased	36.03%	3,400	2,175
2-250-Contracted General Services	Increased	23.40%	64,525	79,625
2-274-Insurance	Increased	5.00%	92,632	97,259
2-286-Snow Removal	New this year		0	30,000
2-510-General Goods & Supplies	Increased	12.09%	28,950	32,450
2-511-General Goods & Supplies - Secondary	Unchanged	0.00%	12,000	12,000
2-521-Gas & Oil	Unchanged	0.00%	1,500	1,500
2-523-Equip/Mach/Vehicle Parts	Unchanged	0.00%	3,000	3,000
2-530-Repairs & Maintenance	Unchanged	0.00%	22,000	22,000
2-531-Chemicals	Unchanged	0.00%	1,500	1,500
2-532-Equipment R&M	Decreased	48.75%	63,420	32,500
2-536-Equipment Upgrading & Replacing	Increased	27.27%	16,500	21,000
2-540-Water Sewer Garbage	Unchanged	0.00%	17,100	17,100
2-543-Gas	Increased	5.26%	85,500	90,000
2-544-Electricity	Increased	4.17%	216,000	225,000
2-564-Special Events	Unchanged	0.00%	100,000	100,000
2-815-Internal Recovery	New this year		0	15,000
2-831-Debenture Interest	Decreased	2.01%	332,187	325,524
2-832-Debenture Principal	Increased	2.30%	289,406	296,069
Total Expenses:			1,876,049	2,079,446

2025 OPERATING BUDGET - Cost Center - 72-07 Eagle Builders Centre

2025 Budget Detailed

GL Accounts	Comments	GL Account Subtotals	2025 Budget
Revenues			
090 Local Government Grants			
1-851-Lacombe County Cost Share	Cost Recovery as per ICF		97,063
		Total:	97,063
120 Rentals			
1-560-Rental Revenue	Blackfalds Library - Rent in Kind	227,600	
1-560-Rental Revenue	Jr A merchandise rental, Functional Mobility & Health	21,000	
1-560-Rental Revenue	Jr A Utility Recovery for Dressing room	11,000	
			259,600
1-561-Sign / Advertising Revenue	Blackfalds Bulldogs (2021 - 2025)	3,000	
1-561-Sign / Advertising Revenue	Blackfalds Physiotherapy (2021 - 2030)	2,500	
1-561-Sign / Advertising Revenue	Central City Asphalt (2021 - 2025)	2,500	
1-561-Sign / Advertising Revenue	Junior A 10% sponsorship/players bench sponsorship/main lobby sponsorship	35,000	
1-561-Sign / Advertising Revenue	Optimist Club of Blackfalds (2021 - 2025)	952	
1-561-Sign / Advertising Revenue	Outsource Installations Ltd. (2021 - 2035)	1,108	
			45,060
1-562-Facility Rentals	Ice Rental/dry floor		390,000
1-563-Concession Rental	\$1,000/month for 8 months		8,000
1-564-Special Events/ Camping Fee	Cultural Events in the EBC - Planning to bring in 2 concerts		80,000
1-566-Banquet Room Rental	3 meeting rooms/ banquet/performance room/ Ag room		11,000
1-567-ATM Monthly Commision			1,000
		Total:	794,660
		Total Revenues:	891,723
Expenses			
010 Salaries, Wages & Benefits			
2-110-Salaries			224,795
2-111-Overtime			7,000
2-112-Standby/Oncall	additional coverage for arena plant checks (3 weeks)	675	
2-112-Standby/Oncall	stand-by coverage for 29 weeks (\$225/wk)	6,525	
			7,200
2-113-Shift Differential			3,500
2-116-Hourly Wages			290,819
2-130-Employer Contributions			112,672
2-136-WCB			9,958
		Total:	655,944
020 Contracted & General Services			
2-211-Training & Travel	Moved from 72-02	2,000	

2025 OPERATING BUDGET - Cost Center - 72-07 Eagle Builders Centre

GL Accounts	Comments	GL Account Subtotals	2025 Budget
2-211-Training & Travel	Recreational Facility Personnel Conference and Courses	9,800	
		<hr/>	11,800
2-213-Staff Appreciation	for all CSD except Abbey		1,600
2-215-Freight			400
2-217-Telephone	Telephone & Internet allocations		6,000
2-218-Cell Phone	CheckMate working alone app (1xarena mobile)	400	
2-218-Cell Phone	Includes 50% on call phone and cell phone reimbursement	1,775	
		<hr/>	2,175
2-250-Contracted General Services	AEDARSA annual elevator inspection x2	275	
2-250-Contracted General Services	Arena Board Cleaning (two arenas)	1,500	
2-250-Contracted General Services	Calibration services for gas sensors	1,000	
2-250-Contracted General Services	Concession Filter Cleaning (two concessions)	2,500	
2-250-Contracted General Services	Elevator(s) service contract and maintenance (2 units)	10,000	
2-250-Contracted General Services	Fire Suppression maintenance/inspection	5,500	
2-250-Contracted General Services	Floor mat services	3,600	
2-250-Contracted General Services	HVAC services	12,000	
2-250-Contracted General Services	Ice resurfacers blade replacement and sharpening service	2,500	
2-250-Contracted General Services	Ice resurfacers towing	1,500	
2-250-Contracted General Services	Ice resurfacers(s) contracted maintenance, repairs, and inspection	20,000	
2-250-Contracted General Services	Interior and Exterior window washing (deep clean in 2025)	12,000	
2-250-Contracted General Services	Lock repairs and replacement keys/FOBs	1,000	
2-250-Contracted General Services	Monthly pest control services	2,750	
2-250-Contracted General Services	SCBA yearly maintenance	1,000	
2-250-Contracted General Services	Security system yearly monitoring and maintenance (card readers, motion sensors, etc)	2,500	
		<hr/>	79,625
2-274-Insurance	Auto Schedule	2,182	
2-274-Insurance	Equipment & Inland Marine Schedule	753	
2-274-Insurance	Liability - allocated across all cost centres	30,307	
2-274-Insurance	Property Schedule	64,017	
		<hr/>	97,259
2-286-Snow Removal	Contracted Snow Removal (previously budgeted in Streets)		30,000
		<hr/>	Total: 228,859
030 Materials & Supplies			
2-510-General Goods & Supplies	EBC arena/boards/glass/replacement	15,000	
2-510-General Goods & Supplies	Facility maintenance supplies (shovels, tools, misc)	2,500	
2-510-General Goods & Supplies	First Aid Supplies	750	
2-510-General Goods & Supplies	Ice paint and paper supplies	5,000	

2025 OPERATING BUDGET - Cost Center - 72-07 Eagle Builders Centre

GL Accounts	Comments	GL Account Subtotals	2025 Budget
2-510-General Goods & Supplies	Replacement goal netting and painting	3,500	
2-510-General Goods & Supplies	staff identification apparel (vests, jackets, shirts)	1,200	
2-510-General Goods & Supplies	Staff PPE supplies (boot allowance, gloves, cleats, etc...)	4,500	
		<hr/>	32,450
2-511-General Goods & Supplies - Secondary	Custodial supplies (roll towel, tp, hand soap, antiseptic, misc. supplies, auto scrubber)		12,000
2-521-Gas & Oil	propane is used in old Zamboni, CNG for new one, fuel for other small ice equipment		1,500
2-523-Equip/Mach/Vehicle Parts	Ice edger maintenance	500	
2-523-Equip/Mach/Vehicle Parts	ice resurfacer(s) r&m	2,500	
		<hr/>	3,000
2-530-Repairs & Maintenance	Filters/Belts (preventative maintenance)	4,500	
2-530-Repairs & Maintenance	Forklift Rental for glass removal and install	2,500	
2-530-Repairs & Maintenance	R&M supplies (entire EBC)	15,000	
		<hr/>	22,000
2-531-Chemicals	Arena water treatment (glycol system)		1,500
2-532-Equipment R&M	Annual ammonia plant service contract	8,000	
2-532-Equipment R&M	Annual arena plant maintenance (safety valves, filters...)	10,000	
2-532-Equipment R&M	Annual condenser maintenance	2,500	
2-532-Equipment R&M	Compressor overhaul (1/yr every 3 years) ~ \$12,000/overhaul - we have 3 compressors	12,000	
2-532-Equipment R&M	Pressure Relief Valve replacement every 5 years (placeholder for 2029)	0	
		<hr/>	32,500
2-536-Equipment Upgrading & Replacing	AG Room carpet replacement	4,500	
2-536-Equipment Upgrading & Replacing	Arena #2 shot clocks (Nevco)	5,500	
2-536-Equipment Upgrading & Replacing	Banquet Room cooler	8,000	
2-536-Equipment Upgrading & Replacing	Banquet Room grill safety shut-off install	3,000	
		<hr/>	21,000
2-540-Water Sewer Garbage	Increase to reflect utility rate increases and usage history		17,100
2-543-Gas			90,000
2-544-Electricity	90% of total EBC electricity budget		225,000
2-564-Special Events	Costs relating to special events held in the EBC.		100,000
		<hr/>	Total: 558,050
060 Long Term Debt			
2-831-Debenture Interest	Debenture #4002818 \$9M Debenture Payments start in 2021	178,708	
2-831-Debenture Interest	Debenture #4003005 \$4.67 Interest only	146,816	
		<hr/>	325,524
2-832-Debenture Principal	Debenture #4002818 \$9M Debenture Payments start in 2021	296,069	
2-832-Debenture Principal	Debenture #4003005 Principle start in 2026	0	
		<hr/>	296,069
		<hr/>	Total: 621,593

2025 OPERATING BUDGET - Cost Center - 72-07 Eagle Builders Centre

GL Accounts	Comments	GL Account Subtotals	2025 Budget
500 Internal Recovery			
2-815-Internal Recovery	GSR Services from Abbey for Bookings		15,000
		Total:	15,000
		Total Expenses:	2,079,446
		Net Total:	(1,187,723)

2025 OPERATING BUDGET - Cost Center - 72-07 Eagle Builders Centre

3 Year Forecast:

	2025	2026	2027
Revenues			
1-560 Rental Revenue	259,600	260,600	260,600
1-561 Sign Advertising Revenue	45,060	46,060	47,060
1-562 Facility Rental	390,000	405,000	405,000
1-563 Concession Rental	8,000	8,000	8,000
1-564 Special Events / Camping Revenue	80,000	85,000	90,000
1-566 Banquet Room Rental	11,000	11,000	11,000
1-567 ATM Monthly Commision	1,000	1,000	1,000
1-851 Lacombe County Cost Share Agreement	97,063	92,979	94,959
Total Revenues	891,723	909,639	917,619
% Increase: Revenues		2.01%	0.88%
Expenses			
2-110 Salaries	224,795	231,030	237,489
2-111 Overtime	7,000	7,000	7,000
2-112 Standby/Oncall	7,200	7,200	7,200
2-113 Shift Differential	3,500	3,500	3,500
2-116 Hourly Wages	290,819	301,814	311,781
2-130 Employer Contributions	112,672	115,052	117,224
2-136 WCB	9,958	10,201	10,422
2-211 Training & Travel	11,800	11,800	11,800
2-213 Staff Appreciation	1,600	1,600	1,600
2-215 Freight	400	400	400
2-217 Telephone	6,000	6,000	6,000
2-218 Cell Phone	2,175	2,175	2,175
2-250 Contracted General Services	79,625	75,125	75,125
2-274 Insurance	97,259	97,259	97,259
2-286 Snow Removal	30,000	30,000	30,000
2-510 General Goods & Supplies	32,450	32,450	32,450
2-511 General Goods & Supplies - Secondary	12,000	12,000	12,000
2-521 Gas & Oil	1,500	1,500	1,500
2-523 Equip/Mach/Vehicle Parts	3,000	3,000	3,000
2-530 Repairs & Maintenance	22,000	22,000	22,000
2-531 Chemicals	1,500	1,500	1,500
2-532 Equipment R&M	32,500	32,900	33,300
2-536 Equipment Upgrading & Replacing	21,000	0	0
2-540 Water Sewer Garbage	17,100	17,100	17,100
2-543 Gas	90,000	90,000	90,000
2-544 Electricity	225,000	225,000	225,000
2-564 Special Events	100,000	100,000	100,000
2-815 Internal Recovery	15,000	15,000	15,000
2-831 Debenture Interest	325,524	315,889	297,460
2-832 Debenture Principal	296,069	664,870	683,297
Total Expenses	2,079,446	2,433,365	2,452,582
% Increase: Expenses		17.02%	0.79%
Net Total	(1,187,723)	(1,523,726)	(1,534,963)

2025 OPERATING BUDGET - Cost Center - 72-08 Community Centre

DESCRIPTION:

The local Community Centre is available for hall rentals for programs and activities. Costs associated with this department related to booking costs, facility maintenance and custodial as well as setting up the facility for various events.

Actuals are as at time of printing.

SERVICES PROVIDED:

Maintain and operate the Community Centre.

PROPOSED CHANGES:**Revenues:**

The overall revenues for 72-08 Community Centre has a proposed increase of 7.70% or \$10,491.00

Equipment Rental line added to reflect minimal sustained revenue coming from this stream.

Lacombe County Cost Share Agreement based on 15% of budgeted net loss.

Expenses:

The overall expenses for 72-08 Community Centre has a proposed increase of 12.97% or \$42,875.00

Increase in Salaries, Wages, and Employer Contributions due to regular step increases and COLA.

Internal Recovery added to transfer costs to the Community Centre for GSR booking time.

2025 OPERATING BUDGET - Cost Center - 72-08 Community Centre

Historic Budget Comparison by Budget Year:

Division: 70 Parks & Recreation Department: 72-08 Community Centre

Costing Center: 72-08 Community Centre

GL Account	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget
Revenues							
ATM Monthly Comission	0	32	0	197	0	61	200
Equipment Rental	0	1,713	0	714	0	971	1,000
Lacombe County Cost Share Agreement	17,147	26,295	26,295	25,994	26,295	35,749	35,586
Other Revenue	0	0	0	150	0	0	0
Rental Revenue	75,000	91,032	114,900	90,555	109,900	69,308	109,900
Sign / Advertising Revenue	0	0	0	0	0	0	0
	92,147	119,072	141,195	117,610	136,195	106,090	146,686
Expenses							
Cell Phone	100	100	190	103	120	609	760
Contracted General Services	7,650	16,671	8,950	8,220	8,700	17,163	8,700
Electricity	15,000	16,912	20,000	19,169	20,000	14,526	20,000
Employer Contributions	25,754	26,159	37,985	34,024	43,424	35,255	44,786
Gas	7,000	8,928	9,000	9,741	9,000	8,091	11,000
General Goods & Supplies	6,284	5,976	5,500	8,893	7,500	1,755	7,500
General Goods & Supplies - Secondary	0	(1,582)	3,500	4,424	4,500	3,429	4,500
Hourly Wages	80,639	66,927	115,756	110,327	125,596	90,545	133,711
Insurance	8,250	8,953	9,588	9,598	10,054	9,204	10,556
Internal Recovery	0	0	0	0	0	0	25,000
Non Cash Leases	39,900	39,900	39,900	39,900	39,900	36,575	39,900
Overtime	1,200	2,050	1,200	2,964	1,500	2,306	2,500
Repairs & Maintenance	5,500	5,091	6,250	5,039	4,000	5,050	5,000
Salaries	34,003	51,127	36,886	62,786	38,192	53,592	39,556
Shift Differential	500	1,396	1,000	2,113	1,500	1,666	2,000
Telephone	4,900	2,391	3,200	2,563	2,600	2,283	3,000
Water Sewer Garbage	9,000	9,935	9,000	10,890	11,000	9,304	11,200
WCB	1,748	1,908	2,728	2,655	2,883	3,295	3,675
	247,428	262,843	310,633	333,409	330,469	294,646	373,344
Net Total	(155,281)	(143,771)	(169,438)	(215,799)	(194,274)	(188,557)	(226,658)

2025 OPERATING BUDGET - Cost Center - 72-08 Community Centre

Changes to Cost Center:

GL Account	Changes	Percent Change	2024 Amount	2025 Amount
Revenues				
1-412-Equipment Rental	New this year		0	1,000
1-560-Rental Revenue	Unchanged	0.00%	109,900	109,900
1-567-ATM Monthly Commision	New this year		0	200
1-851-Lacombe County Cost Share Agreement	Increased	35.33%	26,295	35,586
Total Revenues:			136,195	146,686
Expenses				
2-110-Salaries	Increased	3.57%	38,192	39,556
2-111-Overtime	Increased	66.67%	1,500	2,500
2-113-Shift Differential	Increased	33.33%	1,500	2,000
2-116-Hourly Wages	Increased	6.46%	125,596	133,711
2-130-Employer Contributions	Increased	3.14%	43,424	44,786
2-136-WCB	Increased	27.47%	2,883	3,675
2-217-Telephone	Increased	15.38%	2,600	3,000
2-218-Cell Phone	Increased	533.33%	120	760
2-250-Contracted General Services	Unchanged	0.00%	8,700	8,700
2-262-Non Cash Leases	Unchanged	0.00%	39,900	39,900
2-274-Insurance	Increased	4.99%	10,054	10,556
2-510-General Goods & Supplies	Unchanged	0.00%	7,500	7,500
2-511-General Goods & Supplies - Secondary	Unchanged	0.00%	4,500	4,500
2-530-Repairs & Maintenance	Increased	25.00%	4,000	5,000
2-540-Water Sewer Garbage	Increased	1.82%	11,000	11,200
2-543-Gas	Increased	22.22%	9,000	11,000
2-544-Electricity	Unchanged	0.00%	20,000	20,000
2-815-Internal Recovery	New this year		0	25,000
Total Expenses:			330,469	373,344

2025 OPERATING BUDGET - Cost Center - 72-08 Community Centre

2025 Budget Detailed

GL Accounts	Comments	GL Account Subtotals	2025 Budget
Revenues			
090 Local Government Grants			
1-851-Lacombe County Cost Share	Cost Recovery as per ICF		35,586
		Total:	35,586
120 Rentals			
1-412-Equipment Rental			1,000
1-560-Rental Revenue	Mcmann, weddings, banquets	70,000	
1-560-Rental Revenue	Senior Centre Lease - In Kind	39,900	
		<hr/>	109,900
1-567-ATM Monthly Commision			200
		Total:	111,100
		Total Revenues:	146,686
Expenses			
010 Salaries, Wages & Benefits			
2-110-Salaries			39,556
2-111-Overtime			2,500
2-113-Shift Differential			2,000
2-116-Hourly Wages			133,711
2-130-Employer Contributions			44,786
2-136-WCB			3,675
		Total:	226,228
020 Contracted & General Services			
2-217-Telephone	Telephone & Internet allocations		3,000
2-218-Cell Phone	50% on call phone & Cell phone reimbursement		760
2-250-Contracted General Services	auto-scrubber service	750	
2-250-Contracted General Services	electrical/plumbing/equipment/HVAC contractors	5,000	
2-250-Contracted General Services	pest control	1,200	
2-250-Contracted General Services	security monitoring and repairs	1,000	
2-250-Contracted General Services	yearly fire inspection	750	
		<hr/>	8,700
2-262-Non Cash Leases	Contribution to Seniors programming by providing space		39,900
2-274-Insurance	Liability - allocated across all cost centres	3,835	
2-274-Insurance	Property Schedule	6,721	
		<hr/>	10,556
		Total:	62,916

2025 OPERATING BUDGET - Cost Center - 72-08 Community Centre

GL Accounts	Comments	GL Account Subtotals	2025 Budget
030 Materials & Supplies			
2-510-General Goods & Supplies	Kitchen supplies (coffee urns, kitchenware, cooking, dispensers)	1,000	
2-510-General Goods & Supplies	Supplies (audio/visual, etc)	1,500	
2-510-General Goods & Supplies	Tables and chairs (repair/replacement)	5,000	
			7,500
2-511-General Goods & Supplies - Secondary	Custodial supplies		4,500
2-530-Repairs & Maintenance	Filters (preventative maintenance)	500	
2-530-Repairs & Maintenance	General repairs (interior/exterior)	4,500	
			5,000
2-540-Water Sewer Garbage	Increase to reflect utility rate increases and usage history		11,200
2-543-Gas			11,000
2-544-Electricity			20,000
		Total:	59,200
500 Internal Recovery			
2-815-Internal Recovery	GSR Services from Abbey		25,000
		Total:	25,000
		Total Expenses:	373,344
		Net Total:	(226,658)

2025 OPERATING BUDGET - Cost Center - 72-08 Community Centre

3 Year Forecast:

	2025	2026	2027
Revenues			
1-412 Equipment Rental	1,000	1,000	1,000
1-560 Rental Revenue	109,900	109,900	109,900
1-567 ATM Monthly Commision	200	200	200
1-851 Lacombe County Cost Share Agreement	35,586	36,752	37,768
Total Revenues	146,686	147,852	148,868
% Increase: Revenues		0.79%	0.69%
Expenses			
2-110 Salaries	39,556	40,952	42,402
2-111 Overtime	2,500	2,500	2,500
2-113 Shift Differential	2,000	2,000	2,000
2-116 Hourly Wages	133,711	138,713	143,061
2-130 Employer Contributions	44,786	45,773	46,630
2-136 WCB	3,675	3,810	3,931
2-217 Telephone	3,000	3,000	3,000
2-218 Cell Phone	760	760	760
2-250 Contracted General Services	8,700	8,950	8,950
2-262 Non Cash Leases	39,900	39,900	39,900
2-274 Insurance	10,556	10,556	10,556
2-510 General Goods & Supplies	7,500	7,500	7,500
2-511 General Goods & Supplies - Secondary	4,500	4,500	4,500
2-530 Repairs & Maintenance	5,000	5,000	5,000
2-540 Water Sewer Garbage	11,200	11,200	11,200
2-543 Gas	11,000	11,000	11,000
2-544 Electricity	20,000	20,000	20,000
2-815 Internal Recovery	25,000	25,000	25,000
Total Expenses	373,344	381,114	387,890
% Increase: Expenses		2.08%	1.78%
Net Total	(226,658)	(233,262)	(239,022)

2025 OPERATING BUDGET - Cost Center - 72-09 Athletic Parks

DESCRIPTION:

There are several parks throughout the Town that provide athletic areas for residents. This includes basketball courts, soccer fields and baseball diamonds to name a few. The main attraction is the 57 acre Sterling Industries Sports Park that is the mainstay of outdoor recreation services offered in the Town. This park currently hosts ball diamonds (slo-pitch, baseball, fastball, soccer), campground, Optimists All Wheels Park and the Vesta Energy Bike Skills Park. Future developments will include soccer fields, additional baseball diamonds, and a football field.

Actuals are as at time of printing.

SERVICES PROVIDED:

Maintain and operate the athletic areas in the Town.

PROPOSED CHANGES:**Revenues:**

The overall revenues for 72-09 Athletic Parks has a proposed decrease of -15.32% or -\$18,229.00

Decrease in budgeted revenue amounts to better reflect actuals from recent years.

Lacombe County Cost Share Agreement based on 15% of budgeted net loss.

Expenses:

The overall expenses for 72-09 Athletic Parks has a proposed increase of 25.99% or \$75,189.00

Increase in Salaries, Wages, and Employer Contributions due to regular step increases, COLA, and position costing reallocations.

Increase in Training & Travel, Staff Appreciation, Telephone, and Cell Phone is a reallocation from 72-02 Recreation Administration.

Decrease in Equipment Upgrading & Replacing as 2025 operating projects are smaller compared to prior year.

2025 OPERATING BUDGET - Cost Center - 72-09 Athletic Parks

Historic Budget Comparison by Budget Year:

Division: 70 Parks & Recreation Department: 72-09 Athletic Parks

Costing Center: 72-09 Athletic Parks

GL Account	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget
Revenues							
Concession Rental	3,000	0	3,000	0	0	0	0
Facility Rentals	38,000	16,603	39,000	30,571	42,000	30,814	34,000
Lacombe County Cost Share Agreement	73,271	19,618	20,000	33,245	33,000	26,015	46,623
Other Revenue	1,500	440	1,500	7,143	9,000	7,148	7,148
Special Events/ Camping Fee	18,000	13,092	18,000	13,439	15,000	12,175	13,000
Transfer from Operating Reserve	0	0	0	0	20,000	0	0
	133,771	49,753	81,500	84,398	119,000	76,152	100,771
Expenses							
Cell Phone	100	0	100	0	0	393	615
Chemicals	6,000	2,798	6,000	5,000	7,500	0	7,500
Contracted General Services	15,000	14,829	11,250	10,802	15,750	24,610	21,175
Electricity	4,500	3,988	4,500	4,111	4,500	4,052	4,200
Employer Contributions	24,214	27,039	28,777	25,446	31,248	25,233	45,092
Equip/Mach/Vehicle Parts	1,500	662	1,500	392	1,500	1,117	1,500
Equipment Upgrading & Replacing	0	0	4,000	4,233	31,100	32,018	18,000
Gas	3,100	3,214	3,100	3,236	3,300	2,796	3,800
Gas & Oil	5,000	5,009	5,000	4,969	5,000	0	0
General Goods & Supplies	7,539	6,504	5,500	6,373	6,200	12,818	8,200
General Goods & Supplies - Secondary	0	(1,297)	3,500	4,459	3,750	3,161	4,000
Hourly Wages	101,292	130,468	108,063	103,932	116,761	94,897	116,919
Insurance	6,649	7,861	6,311	6,298	6,625	6,071	6,956
Overtime	2,000	3,531	2,000	2,260	2,000	1,630	2,000
Repairs & Maintenance	4,750	2,973	4,750	4,743	5,000	3,666	9,000
Salaries	33,570	31,184	34,490	33,756	35,299	28,838	97,032
Shift Differential	500	883	500	851	500	694	1,000
Slo-Pitch	2,500	2,694	2,500	2,404	2,800	2,338	2,800
Staff Appreciation	0	0	0	0	0	16	0
Standby/Oncall	900	0	900	0	900	0	100
Telephone	200	748	900	1,470	900	771	2,000
Tires/Batteries/Acces.	500	500	500	133	500	0	500
Training & Travel	0	0	0	378	0	0	2,000
Water Sewer Garbage	4,500	4,384	4,500	6,178	6,000	6,152	6,300
WCB	1,704	2,503	2,010	1,852	2,141	2,765	3,774
	226,018	250,473	240,651	233,278	289,274	254,035	364,463
Net Total	(92,247)	(200,720)	(159,151)	(148,880)	(170,274)	(177,883)	(263,692)

2025 OPERATING BUDGET - Cost Center - 72-09 Athletic Parks

Changes to Cost Center:

GL Account	Changes	Percent Change	2024 Amount	2025 Amount
Revenues				
1-562-Facility Rentals	Decreased	19.05%	42,000	34,000
1-564-Special Events/ Camping Fee	Decreased	13.33%	15,000	13,000
1-590-Other Revenue	Decreased	20.58%	9,000	7,148
1-851-Lacombe County Cost Share Agreement	Increased	41.28%	33,000	46,623
1-960-Transfer from Operating Reserve	Not used this year		20,000	0
Total Revenues:			119,000	100,771
Expenses				
2-110-Salaries	Increased	174.89%	35,299	97,032
2-111-Overtime	Unchanged	0.00%	2,000	2,000
2-112-Standby/Oncall	Decreased	88.89%	900	100
2-113-Shift Differential	Increased	100.00%	500	1,000
2-116-Hourly Wages	Increased	0.14%	116,761	116,919
2-130-Employer Contributions	Increased	44.30%	31,248	45,092
2-136-WCB	Increased	76.27%	2,141	3,774
2-211-Training & Travel	New this year		0	2,000
2-217-Telephone	Increased	122.22%	900	2,000
2-218-Cell Phone	New this year		0	615
2-250-Contracted General Services	Increased	34.44%	15,750	21,175
2-274-Insurance	Increased	5.00%	6,625	6,956
2-510-General Goods & Supplies	Increased	32.26%	6,200	8,200
2-511-General Goods & Supplies - Secondary	Increased	6.67%	3,750	4,000
2-521-Gas & Oil	Not used this year		5,000	0
2-522-Tires/Batteries/Acces.	Unchanged	0.00%	500	500
2-523-Equip/Mach/Vehicle Parts	Unchanged	0.00%	1,500	1,500
2-530-Repairs & Maintenance	Increased	80.00%	5,000	9,000
2-531-Chemicals	Unchanged	0.00%	7,500	7,500
2-536-Equipment Upgrading & Replacing	Decreased	42.12%	31,100	18,000
2-540-Water Sewer Garbage	Increased	5.00%	6,000	6,300
2-543-Gas	Increased	15.15%	3,300	3,800
2-544-Electricity	Decreased	6.67%	4,500	4,200
2-560-Slo-Pitch	Unchanged	0.00%	2,800	2,800
Total Expenses:			289,274	364,463

2025 OPERATING BUDGET - Cost Center - 72-09 Athletic Parks

2025 Budget Detailed

GL Accounts	Comments	GL Account Subtotals	2025 Budget
Revenues			
040 Sale of Goods General			
1-590-Other Revenue	Sterling Industries Sponsorship		7,148
		Total:	7,148
090 Local Government Grants			
1-851-Lacombe County Cost Share	Cost Recovery as per ICF		46,623
		Total:	46,623
120 Rentals			
1-562-Facility Rentals	Diamond / Concession Rental	22,000	
1-562-Facility Rentals	Slo Pitch Fees	12,000	
			34,000
1-563-Concession Rental	Applied to Facility Rental (one contract)		0
1-564-Special Events/ Camping Fee	Camping Fees		13,000
		Total:	47,000
		Total Revenues:	100,771
Expenses			
010 Salaries, Wages & Benefits			
2-110-Salaries			97,032
2-111-Overtime			2,000
2-112-Standby/Oncall			100
2-113-Shift Differential			1,000
2-116-Hourly Wages			116,919
2-130-Employer Contributions			45,092
2-136-WCB			3,774
		Total:	265,917
020 Contracted & General Services			
2-211-Training & Travel	Moved from 72-02		2,000
2-213-Staff Appreciation	, moved to 72-07		0
2-217-Telephone	Telephone & Internet allocations		2,000
2-218-Cell Phone	Cell phone reimbursement		615
2-250-Contracted General Services	Annual Concession Permit	175	
2-250-Contracted General Services	Concession hood fan cleaning	500	
2-250-Contracted General Services	Contracted Weed Spraying (SISP, Valley Ridge, #5, #6, Centennial sports fields)	8,000	
2-250-Contracted General Services	HVAC services	2,250	
2-250-Contracted General Services	Porta-Pottie rental and service (ASP, Cottonwood, Valley Ridge)	2,700	
2-250-Contracted General Services	security monitoring and maintenance	750	

2025 OPERATING BUDGET - Cost Center - 72-09 Athletic Parks

GL Accounts	Comments	GL Account Subtotals	2025 Budget
2-250-Contracted General Services	Tree maintenance/removal/replacement/pruning	6,000	
2-250-Contracted General Services	yearly fire inspection	800	
			21,175
2-274-Insurance	Auto Schedule	2,182	
2-274-Insurance	Liability - allocated across all cost centres	2,008	
2-274-Insurance	Property Schedule	2,766	
			6,956
		Total:	32,746
030 Materials & Supplies			
2-510-General Goods & Supplies	Clay for ball diamonds	1,000	
2-510-General Goods & Supplies	Field Chalk	2,000	
2-510-General Goods & Supplies	Field Paint	3,000	
2-510-General Goods & Supplies	General maintenance supplies (bases, pins, etc)	2,200	
			8,200
2-511-General Goods & Supplies - Secondary	Custodial Supplies		4,000
2-522-Tires/Batteries/Acces.	Kubota maintenance		500
2-523-Equip/Mach/Vehicle Parts	Mower, Trimmer, ATV parts and miscellaneous repairs		1,500
2-530-Repairs & Maintenance	Building and facility maintenance (plumbing, electrical, lights, chain link, etc...)	4,500	
2-530-Repairs & Maintenance	HVAC preventative maintenance supplies	500	
2-530-Repairs & Maintenance	Shale addition / maintenance (yearly)	4,000	
			9,000
2-531-Chemicals	Fertilizer (moved some areas from Parks to athletic parks budget)		7,500
2-536-Equipment Upgrading & Replacing	Accessible washroom doors replacement	5,000	
2-536-Equipment Upgrading & Replacing	Inground garbage cans (Sterling in 2025, #5 and #6 in 2026)	4,000	
2-536-Equipment Upgrading & Replacing	Sterling SP entrance fencing upgrades	4,000	
2-536-Equipment Upgrading & Replacing	Wood storage shed	5,000	
			18,000
2-540-Water Sewer Garbage	Increase to reflect utility rate increases and usage history		6,300
2-543-Gas			3,800
2-544-Electricity			4,200
2-560-Slo-Pitch	Slo Pitch league - balls, prizes, etc.		2,800
		Total:	65,800
		Total Expenses:	364,463
		Net Total:	(263,692)

2025 OPERATING BUDGET - Cost Center - 72-09 Athletic Parks

3 Year Forecast:

	2025	2026	2027
Revenues			
1-562 Facility Rental	34,000	34,000	35,000
1-564 Special Events / Camping Revenue	13,000	13,000	13,000
1-590 Other Revenue	7,148	7,148	7,148
1-851 Lacombe County Cost Share Agreement	46,623	45,671	46,374
Total Revenues	100,771	99,819	101,522
% Increase: Revenues		(0.94%)	1.71%
Expenses			
2-110 Salaries	97,032	100,766	104,677
2-111 Overtime	2,000	2,000	2,000
2-112 Standby/Oncall	100	100	100
2-113 Shift Differential	1,000	1,000	1,000
2-116 Hourly Wages	116,919	120,477	123,746
2-130 Employer Contributions	45,092	46,081	47,021
2-136 WCB	3,774	3,844	3,905
2-211 Training & Travel	2,000	2,000	2,000
2-213 Staff Appreciation	0	0	0
2-217 Telephone	2,000	2,000	2,000
2-218 Cell Phone	615	615	615
2-250 Contracted General Services	21,175	21,175	21,175
2-274 Insurance	6,956	6,956	6,956
2-510 General Goods & Supplies	8,200	8,500	8,500
2-511 General Goods & Supplies - Secondary	4,000	4,300	4,500
2-522 Tires/Batteries/Access.	500	500	500
2-523 Equip/Mach/Vehicle Parts	1,500	1,500	1,500
2-530 Repairs & Maintenance	9,000	9,000	9,000
2-531 Chemicals	7,500	7,500	7,500
2-536 Equipment Upgrading & Replacing	18,000	2,700	0
2-540 Water Sewer Garbage	6,300	6,300	6,300
2-543 Gas	3,800	3,800	3,800
2-544 Electricity	4,200	4,200	4,200
2-560 Slo-Pitch	2,800	2,800	2,800
Total Expenses	364,463	358,114	363,795
% Increase: Expenses		(1.74%)	1.59%
Net Total	(263,692)	(258,295)	(262,273)

2025 OPERATING BUDGET - Cost Center - 72-10 Abbey Centre

DESCRIPTION:

The Abbey Centre facility hosts the fitness centre, gymnasiums, indoor track, aquatics centre, meeting rooms, child care facility and outdoor components.

Actuals are as at time of printing.

SERVICES PROVIDED:

This popular facility is responsible for providing a variety of affordable recreation, arts, culture and event opportunities that promote healthy lifestyles through active participation and social interaction.

PROPOSED CHANGES:**Revenues:**

The overall revenues for 72-10 Abbey Centre has a proposed increase of 5.07% or \$63,360.00

Admission Fees and Membership Sales increased to be in line with prior year activity.

Rental income increased based on prior year history.

Youth Programming revenue added for new programming now available.

Increase in transfer from reserves to fund one time costs under Equipment Upgrading & Replacement.

Lacombe County Cost Share Agreement based on 15% of budgeted net loss.

Expenses:

The overall expenses for 72-10 Abbey Centre has a proposed increase of 6.91% or \$166,969.00

Increase in Salaries, Wages, and Employer Contributions due to regular step increases, COLA and position costing reallocations.

Increase in Equipment Upgrading & Replacement for one time maintenance and upgrades.

Increase in Bank Charges to cover credit card fee levels experienced in recent years.

Increase in Freight to better reflect recent inflation in shipping cost.

Projects & Initiatives added for Abbey Centre Membership Assistance Program (moved from FCSS 51-00).

Internal Recovery added to transfer costs to the Community Centre and Eagle Builders Centre for GSR booking time.

2025 OPERATING BUDGET - Cost Center - 72-10 Abbey Centre

Historic Budget Comparison by Budget Year:

Division: 70 Parks & Recreation Department: 72-10 Abbey Centre

Costing Center: 72-10 Abbey Centre

GL Account	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget
Revenues							
Admission Fees	290,000	294,717	300,000	317,212	310,000	261,790	315,000
Adult Program Revenue	15,000	14,269	15,000	9,251	15,000	10,182	15,000
Camp Curious Revenue	57,000	59,084	60,000	73,498	80,000	84,643	80,000
Child Minding Revenue	20,000	10,162	15,000	11,459	15,000	8,227	12,000
Commission	500	405	500	4,719	4,500	4,636	4,500
Concession Revenue	0	1,573	3,000	2,063	3,000	1,875	4,000
Drawn from Capital Reserve	0	0	0	49,095	0	0	0
Lacombe County Cost Share Agreement	181,000	178,151	181,000	210,339	220,000	188,470	244,380
Local Govt. & Conditional Grants	0	0	0	3,600	0	3,600	3,600
Locker Rentals	0	5,304	4,000	7,107	6,000	6,392	7,000
Membership Sales	450,000	344,768	350,000	494,545	416,500	454,646	430,000
Other Revenue	0	7,587	0	9,481	1,200	6,949	6,080
PD Day Camp Revenue	6,000	5,546	6,000	8,860	7,000	6,801	7,000
Personal Training Revenue-Abbey Centre	10,000	11,011	10,000	3,790	7,000	2,180	5,000
Rental Revenue	70,000	66,080	70,000	79,291	70,000	78,254	80,000
Revenue-Rec-Abbey Centre- Cash Rounding Account	0	0	0	2	0	1	0
Sale of Goods	13,000	9,569	13,000	8,696	10,000	7,322	10,000
Sign / Advertising Revenue	0	300	0	0	0	0	0
Swimming Lessons Revenue	15,000	15,898	15,000	20,291	15,000	15,508	15,000
Transfer from Operating Reserve	0	0	20,000	20,000	70,500	0	74,500
Youth Program Revenue	0	2,000	0	0	0	29	1,000
	1,127,500	1,026,425	1,062,500	1,333,298	1,250,700	1,141,504	1,314,060
Expenses							
Advertising & Promotion	5,000	2,245	5,000	3,769	6,000	4,944	6,000
Bank Charges/Finance Fees	10,000	16,785	12,000	20,228	18,000	20,084	20,000
Cash over/ under	0	40	0	0	0	0	0
Cell Phone	900	2,544	2,500	2,528	2,550	1,167	1,775
Chemicals	25,000	43,495	35,000	29,772	35,000	36,702	40,000
Contracted General Services	35,000	35,398	35,000	58,712	47,500	44,247	39,350
Day Camp Supplies	6,000	8,838	6,000	9,729	9,000	13,268	9,000
Debenture Interest	48,740	48,740	36,128	36,128	0	0	0
Debenture Principal	571,451	571,451	584,063	1,791,146	0	0	0
Electricity	91,500	117,908	80,000	110,877	110,000	107,660	112,000
Employer Contributions	219,935	214,544	254,311	236,151	278,398	205,933	304,839
Equipment Upgrading & Replacing	0	0	20,000	34,295	70,500	48,655	74,500
Freight	3,000	4,139	3,500	3,874	4,000	10,984	11,000
Gas	50,000	83,390	60,000	78,931	85,500	77,667	90,000
Gas & Oil	500	674	500	213	500	347	500
General Goods & Supplies	54,451	53,047	30,000	30,088	35,000	24,782	35,000
General Goods & Supplies - Secondary	8,000	8,877	35,000	29,434	30,000	26,654	30,000
Goods for Resale	5,000	6,389	5,000	5,525	6,500	4,865	6,500
Hourly Wages	1,225,523	1,192,110	1,223,851	1,223,156	1,239,601	1,095,899	1,296,371
Insurance	49,894	52,952	73,960	73,882	77,510	71,055	81,385
Internal Recovery	0	0	0	0	0	0	(40,000)
Memberships	1,000	733	1,000	1,005	1,000	250	1,000
Overtime	35,000	38,098	35,000	34,753	35,000	31,780	35,000
PPE / Uniform	0	0	2,000	3,054	3,500	2,964	3,500
Printing	0	0	5,000	3,245	5,000	3,960	5,000

2025 OPERATING BUDGET - Cost Center - 72-10 Abbey Centre

Division: 70 Parks & Recreation Department: 72-10 Abbey Centre

Costing Center: 72-10 Abbey Centre

GL Account	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget
Program Instructors	18,000	19,883	25,000	13,710	22,500	14,009	22,500
Projects & Initiatives	0	0	0	54,313	0	0	6,000
Repairs & Maintenance	10,000	12,800	10,000	11,293	12,000	16,330	15,000
Salaries	165,808	147,125	161,833	159,953	168,954	135,772	247,099
Shift Differential	16,000	19,596	16,000	19,530	16,000	17,579	20,000
Software or R&M	12,000	16,476	15,000	15,000	16,000	16,106	16,500
Staff Appreciation	0	0	0	0	0	0	1,700
Standby/Oncall	1,000	1,193	1,000	1,238	1,000	945	1,000
Telephone	10,000	4,545	3,000	5,930	5,700	4,901	7,000
Training & Travel	4,968	3,040	6,000	3,602	6,000	2,688	8,000
Water Sewer Garbage	35,000	75,255	40,000	39,068	45,000	44,362	45,000
WCB	20,837	21,354	24,182	19,962	24,186	27,235	31,849
	2,739,507	2,823,665	2,846,828	4,164,094	2,417,399	2,113,795	2,584,368
Net Total	(1,612,007)	(1,797,241)	(1,784,328)	(2,830,797)	(1,166,699)	(972,290)	(1,270,308)

2025 OPERATING BUDGET - Cost Center - 72-10 Abbey Centre

Changes to Cost Center:

GL Account	Changes	Percent Change	2024 Amount	2025 Amount
Revenues				
1-410-Sale of Goods	Unchanged	0.00%	10,000	10,000
1-478-Concession Revenue	Increased	33.33%	3,000	4,000
1-480-Admission Fees	Increased	1.61%	310,000	315,000
1-481-Swimming Lessons Revenue	Unchanged	0.00%	15,000	15,000
1-482-Adult Program Revenue	Unchanged	0.00%	15,000	15,000
1-483-Child Minding Revenue	Decreased	20.00%	15,000	12,000
1-484-Youth Program Revenue	New this year		0	1,000
1-485-Membership Sales	Increased	3.24%	416,500	430,000
1-486-Personal Training Revenue-Abbey Centre	Decreased	28.57%	7,000	5,000
1-487-Camp Curious Revenue	Unchanged	0.00%	80,000	80,000
1-488-PD Day Camp Revenue	Unchanged	0.00%	7,000	7,000
1-543-Commission	Unchanged	0.00%	4,500	4,500
1-560-Rental Revenue	Increased	14.29%	70,000	80,000
1-569-Locker Rentals	Increased	16.67%	6,000	7,000
1-590-Other Revenue	Increased	406.67%	1,200	6,080
1-850-Local Govt. & Conditional Grants	New this year		0	3,600
1-851-Lacombe County Cost Share Agreement	Increased	11.08%	220,000	244,380
1-960-Transfer from Operating Reserve	Increased	5.67%	70,500	74,500
Total Revenues:			1,250,700	1,314,060
Expenses				
2-110-Salaries	Increased	46.25%	168,954	247,099
2-111-Overtime	Unchanged	0.00%	35,000	35,000
2-112-Standby/Oncall	Unchanged	0.00%	1,000	1,000
2-113-Shift Differential	Increased	25.00%	16,000	20,000
2-116-Hourly Wages	Increased	4.58%	1,239,601	1,296,371
2-130-Employer Contributions	Increased	9.50%	278,398	304,839
2-136-WCB	Increased	31.68%	24,186	31,849
2-211-Training & Travel	Increased	33.33%	6,000	8,000
2-212-Memberships	Unchanged	0.00%	1,000	1,000
2-213-Staff Appreciation	New this year		0	1,700
2-215-Freight	Increased	175.00%	4,000	11,000
2-217-Telephone	Increased	22.81%	5,700	7,000
2-218-Cell Phone	Decreased	30.39%	2,550	1,775
2-221-Advertising & Promotion	Unchanged	0.00%	6,000	6,000
2-226-Printing	Unchanged	0.00%	5,000	5,000
2-250-Contracted General Services	Decreased	17.16%	47,500	39,350
2-274-Insurance	Increased	5.00%	77,510	81,385
2-282-Projects & Initiatives	New this year		0	6,000
2-510-General Goods & Supplies	Unchanged	0.00%	35,000	35,000
2-511-General Goods & Supplies - Secondary	Unchanged	0.00%	30,000	30,000
2-512-PPE / Uniform	Unchanged	0.00%	3,500	3,500
2-520-Software or R&M	Increased	3.13%	16,000	16,500
2-521-Gas & Oil	Unchanged	0.00%	500	500

2025 OPERATING BUDGET - Cost Center - 72-10 Abbey Centre

GL Account	Changes	Percent Change	2024 Amount	2025 Amount
2-530-Repairs & Maintenance	Increased	25.00%	12,000	15,000
2-531-Chemicals	Increased	14.29%	35,000	40,000
2-536-Equipment Upgrading & Replacing	Increased	5.67%	70,500	74,500
2-540-Water Sewer Garbage	Unchanged	0.00%	45,000	45,000
2-543-Gas	Increased	5.26%	85,500	90,000
2-544-Electricity	Increased	1.82%	110,000	112,000
2-557-Day Camp Supplies	Unchanged	0.00%	9,000	9,000
2-558-Goods for Resale	Unchanged	0.00%	6,500	6,500
2-563-Program Instructors	Unchanged	0.00%	22,500	22,500
2-813-Bank Charges/Finance Fees	Increased	11.11%	18,000	20,000
2-815-Internal Recovery	New this year		0	(40,000)
Total Expenses:			2,417,399	2,584,368

2025 OPERATING BUDGET - Cost Center - 72-10 Abbey Centre

2025 Budget Detailed

GL Accounts	Comments	GL Account Subtotals	2025 Budget
Revenues			
040 Sale of Goods General			
1-410-Sale of Goods	Resale Items - Socks, Locks, Goggles, etc.		10,000
1-478-Concession Revenue	4 months received from Concession Contractor		4,000
1-590-Other Revenue	Heart of Blackfalds Society Sponsorship (2024 & 2025)	2,380	
1-590-Other Revenue	Wiband Lease	1,200	
1-590-Other Revenue	Withdrawal Fee	2,500	
			6,080
		Total:	20,080
042 User Fees - Recreation			
1-480-Admission Fees	Single Day Admissions		315,000
1-481-Swimming Lessons Revenue	Swim Lesson Revenues		15,000
1-482-Adult Program Revenue	Adult Registered Fitness Classes - Yoga, Zumba, Spin Class, etc.		15,000
1-483-Child Minding Revenue	Child Minding Punch Passes & Half Hour Sales		12,000
1-484-Youth Program Revenue	Pre School Programming		1,000
1-485-Membership Sales	Monthly, Annual & Punch Pass Sales, (includes \$35,000 for staff pass benefit)		430,000
1-486-Personal Training Revenue-Abbey	Personal Training Revenues		5,000
1-487-Camp Curious Revenue	Based on 90% Registered and hot lunch revenue		80,000
1-488-PD Day Camp Revenue	PD Day Camp Revenue		7,000
		Total:	880,000
090 Local Government Grants			
1-850-Local Govt. & Conditional Grants	Lacombe County FCSS - Camp Curious Grant		3,600
1-851-Lacombe County Cost Share	Cost Recovery as per ICF		244,380
		Total:	247,980
120 Rentals			
1-560-Rental Revenue	Program Room, Fitness Studio & Field House Revenues		80,000
1-569-Locker Rentals	Locker rentals		7,000
		Total:	87,000
140 Other Revenue			
1-543-Commission	ATM Machine Revenue	500	
1-543-Commission	M.A.C. Vending Commission	4,000	
			4,500
		Total:	4,500

2025 OPERATING BUDGET - Cost Center - 72-10 Abbey Centre

GL Accounts	Comments	GL Account Subtotals	2025 Budget
900 Funded from Reserve			
1-960-Transfer from Operating Reserve	To fund Equipment upgrading and replacing 2-536		74,500
		Total:	74,500
		Total Revenues:	1,314,060
Expenses			
010 Salaries, Wages & Benefits			
2-110-Salaries			247,099
2-111-Overtime	Stat. Holiday/Overtime Pay (primarily stat pay)		35,000
2-112-Standby/Oncall			1,000
2-113-Shift Differential	\$1.50/Hr for Time Before 7:00 am & After 5:00 pm		20,000
2-116-Hourly Wages			1,296,371
2-130-Employer Contributions			304,839
2-136-WCB			31,849
		Total:	1,936,158
020 Contracted & General Services			
2-211-Training & Travel	Moved from 72-02	2,000	
2-211-Training & Travel	Travel/M meal Costs, Staff Training, ARPA Conference	6,000	
			8,000
2-212-Memberships	Life Saving Society	250	
2-212-Memberships	Red Cross affiliate	750	
			1,000
2-213-Staff Appreciation	Moved from 72-02		1,700
2-215-Freight	Shipping (primarily pool chemical)		11,000
2-217-Telephone	Telephone & Internet allocations		7,000
2-218-Cell Phone	Cell phone reimbursement		1,775
2-221-Advertising & Promotion	Marketing/Advertising - Coupons, Giveaways, Ads		6,000
2-226-Printing	Allocate printing costs from IT		5,000
2-250-Contracted General Services	Alarm monitoring/security (Armstrong/Total Control)	750	
2-250-Contracted General Services	Contracted repairs as needed	30,000	
2-250-Contracted General Services	Elevator inspection/maintenance (Schindler, Alberta Elevating, Vinspec)	3,000	
2-250-Contracted General Services	Fire Suppression/Inspection (Centratech)	4,000	
2-250-Contracted General Services	Pest control (CanEx)	1,600	
			39,350
2-274-Insurance	Liability - allocated across all cost centres	26,218	
2-274-Insurance	Property Schedule	55,167	
			81,385
2-282-Projects & Initiatives	Abbey Centre Membership Assistance Program		6,000
		Total:	168,210

2025 OPERATING BUDGET - Cost Center - 72-10 Abbey Centre

GL Accounts	Comments	GL Account Subtotals	2025 Budget
030 Materials & Supplies			
2-510-General Goods & Supplies	Office Supplies, Wristbands, Child Minding supplies		35,000
2-511-General Goods & Supplies - Secondary	Custodial supplies	26,000	
2-511-General Goods & Supplies - Secondary	Mat service (Canadian Linen)	4,000	
		<hr/>	30,000
2-512-PPE / Uniform	Lifeguard apparel	2,000	
2-512-PPE / Uniform	Staff apparel yearly allotment	1,500	
		<hr/>	3,500
2-520-Software or R&M	Perfect Mind Annual License	15,000	
2-520-Software or R&M	When2Work Annual License	1,500	
		<hr/>	16,500
2-521-Gas & Oil	Gas, Oil & Antifreeze		500
2-530-Repairs & Maintenance	Supplies Purchased for Repairs/Maintenance		15,000
2-531-Chemicals	Sodium Hypochlorite, Hydrochloric Acid, Calcium Chloride, etc.		40,000
2-536-Equipment Upgrading & Replacing	Aquatics repairs and parts	5,000	
2-536-Equipment Upgrading & Replacing	Blinds for Program Room	3,000	
2-536-Equipment Upgrading & Replacing	Die Test for Pool Circulation	2,500	
2-536-Equipment Upgrading & Replacing	Fitness Centre repairs and parts	6,000	
2-536-Equipment Upgrading & Replacing	Indoor Play Space repairs / refresh	15,000	
2-536-Equipment Upgrading & Replacing	Picnic Table and Naturescape signage	3,000	
2-536-Equipment Upgrading & Replacing	Replacement Burner Boiler 2	3,500	
2-536-Equipment Upgrading & Replacing	Replacement Dolphin	5,500	
2-536-Equipment Upgrading & Replacing	Replacement hand dryers	3,000	
2-536-Equipment Upgrading & Replacing	Replacement motor for Junior Olympic circulation pump	5,000	
2-536-Equipment Upgrading & Replacing	Replacement Pressure Washer	1,000	
2-536-Equipment Upgrading & Replacing	Replacement Spine Board	1,000	
2-536-Equipment Upgrading & Replacing	Reupholstery for main level seating area and sofa	4,000	
2-536-Equipment Upgrading & Replacing	Service Pool Heat Exchangers	3,000	
2-536-Equipment Upgrading & Replacing	Spray Park Manifold Replacement	14,000	
		<hr/>	74,500
2-540-Water Sewer Garbage	Increase to reflect utility rate increases and usage history		45,000
2-543-Gas			90,000
2-544-Electricity			112,000
2-557-Day Camp Supplies	Craft Supplies, Hot Lunch	3,200	
2-557-Day Camp Supplies	Field Trip Admissions	3,800	
2-557-Day Camp Supplies	Transportation for Field Trips	2,000	
		<hr/>	9,000
2-558-Goods for Resale	Purchase of Resale Items at Guest Services		6,500
2-563-Program Instructors	Instructor Fees for Registered Programs		22,500
		<hr/>	
		Total:	500,000

2025 OPERATING BUDGET - Cost Center - 72-10 Abbey Centre

GL Accounts	Comments	GL Account Subtotals	2025 Budget
050 Bank Charges			
2-813-Bank Charges/Finance Fees	Point of Sale Fees for Debit/Credit Cards		20,000
		Total:	20,000
500 Internal Recovery			
2-815-Internal Recovery	GSR booking for BCC	(25,000)	
2-815-Internal Recovery	GSR bookings for EBC	(15,000)	
			(40,000)
		Total:	(40,000)
		Total Expenses:	2,584,368
		Net Total:	(1,270,308)

2025 OPERATING BUDGET - Cost Center - 72-10 Abbey Centre

3 Year Forecast:

	2025	2026	2027
Revenues			
1-410 Sale of Goods	10,000	10,000	10,000
1-478 Concession Revenue	4,000	4,000	4,000
1-480 Admission Fees	315,000	320,000	320,000
1-481 Swimming Lessons Revenue	15,000	15,000	15,000
1-482 Adult Program Revenue	15,000	15,000	15,000
1-483 Child Minding Revenue	12,000	12,000	12,000
1-484 Youth Program Revenue	1,000	1,000	1,000
1-485 Membership Sales	430,000	430,000	430,000
1-486 Personal Training Revenue	5,000	5,000	5,000
1-487 Camp Curious Revenue	80,000	80,000	80,000
1-488 PD Day Camp Revenue	7,000	7,000	7,000
1-543 Commission	4,500	4,500	4,500
1-560 Rental Revenue	80,000	80,000	80,000
1-569 Locker Rentals	7,000	7,000	7,000
1-590 Other Revenue	6,080	3,700	3,700
1-850 Local Govt. & Conditional Grants	3,600	3,600	3,600
1-851 Lacombe County Cost Share Agreement	244,380	243,619	253,538
1-960 Transfer from Operating Reserve	74,500	0	0
Total Revenues	1,314,060	1,241,419	1,251,338
% Increase: Revenues		(5.53%)	0.80%
Expenses			
2-110 Salaries	247,099	259,196	271,902
2-111 Overtime	35,000	35,000	35,000
2-112 Standby/Oncall	1,000	1,000	1,000
2-113 Shift Differential	20,000	20,000	20,000
2-116 Hourly Wages	1,296,371	1,347,373	1,388,184
2-130 Employer Contributions	304,839	312,675	319,398
2-136 WCB	31,849	32,964	33,861
2-211 Training & Travel	8,000	8,000	8,000
2-212 Memberships	1,000	1,000	1,000
2-213 Staff Appreciation	1,700	1,700	1,700
2-215 Freight	11,000	11,000	11,000
2-217 Telephone	7,000	7,000	7,000
2-218 Cell Phone	1,775	1,775	1,775
2-221 Advertising & Promotion	6,000	6,000	6,000
2-226 Printing	5,000	5,000	5,000
2-250 Contracted General Services	39,350	39,350	39,350
2-274 Insurance	81,385	81,385	81,385
2-282 Projects & Initiatives	6,000	6,000	6,000
2-510 General Goods & Supplies	35,000	35,000	35,000
2-511 General Goods & Supplies - Secondary	30,000	30,000	30,000
2-512 PPE / Uniform	3,500	3,500	3,500
2-520 Software or Equipment	16,500	16,500	16,500

2025 OPERATING BUDGET - Cost Center - 72-10 Abbey Centre

	2025	2026	2027
2-521 Gas & Oil	500	500	500
2-530 Repairs & Maintenance	15,000	15,000	15,000
2-531 Chemicals	40,000	40,000	40,000
2-536 Equipment Upgrading & Replacing	74,500	0	0
2-540 Water Sewer Garbage	45,000	45,000	50,000
2-543 Gas	90,000	90,000	90,000
2-544 Electricity	112,000	112,000	112,000
2-557 Day Camp Supplies	9,000	9,000	9,000
2-558 Goods for Resale	6,500	6,500	6,500
2-563 Program Instructors	22,500	22,500	22,500
2-813 Bank Charges/Finance Fees	20,000	20,000	20,000
2-815 Internal Recovery	(40,000)	(40,000)	(40,000)
Total Expenses	2,584,368	2,581,918	2,648,055
% Increase: Expenses		(0.09%)	2.56%
Net Total	(1,270,308)	(1,340,499)	(1,396,717)

2025 Capital Budget – Community Services

Equipment

Auto-scrubber (Walk-behind)	\$14,000
Snow Wing	\$15,000
Toro Ground Master (4WD 5910-D Mower)	\$220,000
Field House Curtain	\$12,000

Facility

Abbey Centre Chemical Storage	\$14,000
Abbey Centre Fire Panel	\$35,000
Abbey Centre Front Desk	\$23,000
Abbey Centre HVAC Software	\$30,000
Food Bank Roof Repair	\$40,000

Land Improvements

Cemetery Expansion (Initial Planning)	\$15,000
Diamond 6 Fence Extension	\$10,000
Football Field Upgrades	\$60,000

Vehicle

Bobcat Articulated Loader	\$80,000
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Recreation & Culture Board Update – Jan 8, 2025

- An exterior pane of glass shattered on the northside of the Fitness Centre. Safety measures have been put in place to mitigate the risk as we await a 4-6 week turn around time for its replacement. Causation is not known at this time.
- A sensor failed on the AHU1 which controls the temperature of the field house and 3rd level. This caused temperatures to spike to 29°C on the 3rd level on Dec 2. Our contractor worked on replacement parts and over rode the system to regulate temperatures until repairs were completed.
- We happily participated in the FCSS led Reindeer Games and are proud of the amount of items contributed by staff for the food bank that was taken to the FCSS on Dec 2.
- Both Cindy Reeves and Cathy Smith received their 10-year service awards in recognition of their commitment to the Town of Blackfalds and Abbey Centre at the CAO Lunch held Dec 5.
- We now have a WiFi access point in FH 3 which will allow access to our renters who often request it for real-time posting of tournament results and live streaming.
- Host facility of Little of This Market Christmas Market Dec 7 & 8 which is very well attended and keeps staff hopping.
- The GM held a Growing our Culture Together - Value Session on Dec 10 so the Abbey Centre team had an opportunity to share their thoughts on the Town of Blackfalds 5 core values. There was some very insightful and thought provoking discussion and we had some good laughs as well.
- Welcome to Blackfalds 50% off coupons have reached final design and will start being handed out by Corporate Services effective Jan 1. This will give new community members a couple of chances to try out the Abbey Centre at a lower cost.
- Troubleshooting a natural gas smell in the 2nd level mechanical room the morning of Dec 11 resulted in discovery of a faulty combustion air actuator on boiler one. Parts were ordered and repairs made.
- The Big Brother Big Sisters Festival of Wreaths concluded on Dec 17 with all of the wreaths coming down and being picked up.
- Blackfalds Fibre Arts Collective have completed their cabinet install in the Abbey Centre foyer. They will use this cabinet to highlight their members work and to raise awareness of their organization.
- GM had Teams meeting with Trane Technologies account rep on Dec 18 to sort out timeline and next steps for building system management upgrade for 2025. Projected timeline including system controller ordering, receiving, technician on-site install and training will be end of March for completion.
- An Abbey Centre Health & Safety Committee rep attended the Joint Health & Safety meeting on Dec 17 and the ACHSC held their monthly meeting with the OHS Advisor in attendance on Dec 18.
- Daily drop in fitness classes concluded for the season on Dec 19 and will resume after the holiday break on Jan 6.
- Due to holiday hours and historically low usage during the holidays, Child Minding is closed a few additional days over the holidays which also helps accommodate staff time off.
- Our 1st ever Home for the Holidays Pass was a success with 52 passes activated for the holiday break.
- Abbey Centre Department Plan for 2025 was completed and sent to Director Kreklewich
- Staff were busy with year end archiving activities, yearly reporting as well as the new year rollout. Also, YE inventories were completed for Aquatics, Guest Services and Custodial and submitted to Corporate Services.
- The GM met with our upholstery contractor to finalize plans/timelines and colors to re-upholster all of the furniture in the public lounge area to the south of Guest Services.
- The Abbey Centre Membership Access Program (ACMAP) in conjunction with FCSS, launched Aug 1st and by year end we were able to provide 2-month membership passes to 21 individuals who otherwise might not have an opportunity for recreation/activity due to financial barriers.
- The Abbey Centre was busy over the holidays with school being out, cooler weather and people off work. As well, work continued on the heat exchanger tie in and the project is nearing completion.

January 8, 2025 – Parks & Facilities Update

Parks:

- The week of November 30 - December 6 the Parks team started early morning flooding on outdoor rinks to take advantage of cooler morning temperatures. Parks were able to open the ODRs and Centennial Pond to the public on Friday, December 13.
- Riser Pond is not thick enough to take mobile equipment on. Last check the thickness was 8"-10". Crew will take push behind snow blower on the pond next week.
- Willow Park skating loop was opened on December 27
- Playground inspections were performed over the month of December

Facilities:

- It was a busy month for operations at Eagle Builders Centre
 - December saw an increase in daytime ice bookings
 - Minor Hockey U15/U18 hockey tournament on Dec 13 - 15
 - JrA Bulldogs game on Dec 6, 7, 31, and January 3
 - Central AB Sting Ringette 2 day tournament (December 30 and 31)
 - New Year's free skate on December 31
- New Year's event at Community Centre
- Ongoing preventative maintenance at all facilities
- Community Centre and Banquet room were busy in December
- Custodial team completed floor maintenance (strip and wax) at Fire Hall.
- Facilities team supported Breakfast and Lunch with Santa and the putting up and taking down of wreaths at the Abbey

Throughout the month of December, the Parks and Facilities Manager had one-on-one meetings with each Parks and Facilities staff reviewing and discussing the Town of Blackfalds values, their importance, and how we can work together to create a fulfilling workplace, strengthen our team, and develop better interdepartmental connections.