

**City of Leduc and Leduc County Cost Share
Proposed 2025-2027 Agreement
Operating Cost portion only**

SERVICE AREAS	2022	2024	Proposed	Cmte - June 3	Notes
			2024 - 2026	Adjusted 2024 - 2026	
1) Leduc Recreation Centre					
Operational Costs	7,643,112	8,086,207	8,086,207	8,086,207	
Less: Revenues	(4,400,875)	(4,231,052)	(4,231,052)	(4,231,052)	
	<u>3,242,237</u>	<u>3,855,155</u>	<u>3,855,155</u>	<u>3,855,155</u>	
LRC Cap	2,000,000	2,000,000	2,250,000	2,750,000	
2) Alexandra Arena					
Operational Costs	348,605	349,707	349,707	349,707	
Less: Revenues	(183,000)	(190,100)	(190,100)	(190,100)	
	<u>165,605</u>	<u>159,607</u>	<u>159,607</u>	<u>159,607</u>	
3) Alexandra Outdoor Pool					
Operating costs	236,245	240,199	240,199	240,199	
Less: Revenues	(43,400)	(43,000)	(43,000)	(43,000)	
	<u>192,845</u>	<u>197,199</u>	<u>197,199</u>	<u>197,199</u>	
4) Community Recreation Programs & Services					
Operational Costs	1,062,040	1,190,120	1,190,120	1,190,120	
Less: Operational Revenue	(99,100)	(134,000)	(134,000)	(134,000)	
	<u>962,940</u>	<u>1,056,120</u>	<u>1,056,120</u>	<u>1,056,120</u>	
5) Athletic Fields					
Operational Costs	629,647	696,794	696,794	696,794	
Less: Revenues	(105,100)	(109,100)	(109,100)	(109,100)	
	<u>524,547</u>	<u>587,694</u>	<u>587,694</u>	<u>587,694</u>	
6) Maclab Centre for the Performing Arts					
Operation Costs	595,950	674,085	674,085	674,085	
Revenue	(256,822)	(230,200)	(230,200)	(230,200)	
	<u>339,128</u>	<u>443,885</u>	<u>443,885</u>	<u>443,885</u>	
Maclab Cap	250,000	250,000	250,000	250,000	
7) Cultural Village Multipurpose Building					
Operation Costs	55,219	53,271	53,271	53,271	
Revenue	(5,712)	(6,600)	(6,600)	(6,600)	
	<u>49,507</u>	<u>46,671</u>	<u>46,671</u>	<u>46,671</u>	
8) Recreation, Culture & Community Development Administration					
Operational Costs	<u>1,549,900</u>	<u>1,606,221</u>	<u>1,606,221</u>	<u>1,606,221</u>	
9) Parks, Recreation and Culture Capital Expenditures					
- not part of this analysis					
10) Grants to Organizations	<u>264,502</u>	<u>298,697</u>	<u>275,000</u>	<u>275,000</u>	flat rate
11) Library					
Operating Costs	1,155,270	1,197,639	1,197,639	1,197,639	
Less: Revenues	(198,764)	(223,679)	(223,679)	(223,679)	
	<u>956,506</u>	<u>973,960</u>	<u>973,960</u>	<u>973,960</u>	
DEFICIT - SUB-TOTAL	<u>6,916,352</u>	<u>7,176,169</u>	<u>7,402,472</u>	<u>7,902,472</u>	
County Proportionate Population**	5.80%	5.80%	5.80%	5.80%	
Leduc County Cost Share - operating cost portion	401,148	416,218	429,343	458,343	
2022-2024 Operating cost portion	400,000	16,218	29,343	58,343	Change from 2022-24 allotment
Proposed 2024-2026 Operating cost portion	450,000				

**County Proportionate Population (2021): $\frac{2,098}{34,094 + 2,098} = 5.80\%$