



*Annual
Report
1986*



**CALGARY
PARKS & RECREATION**

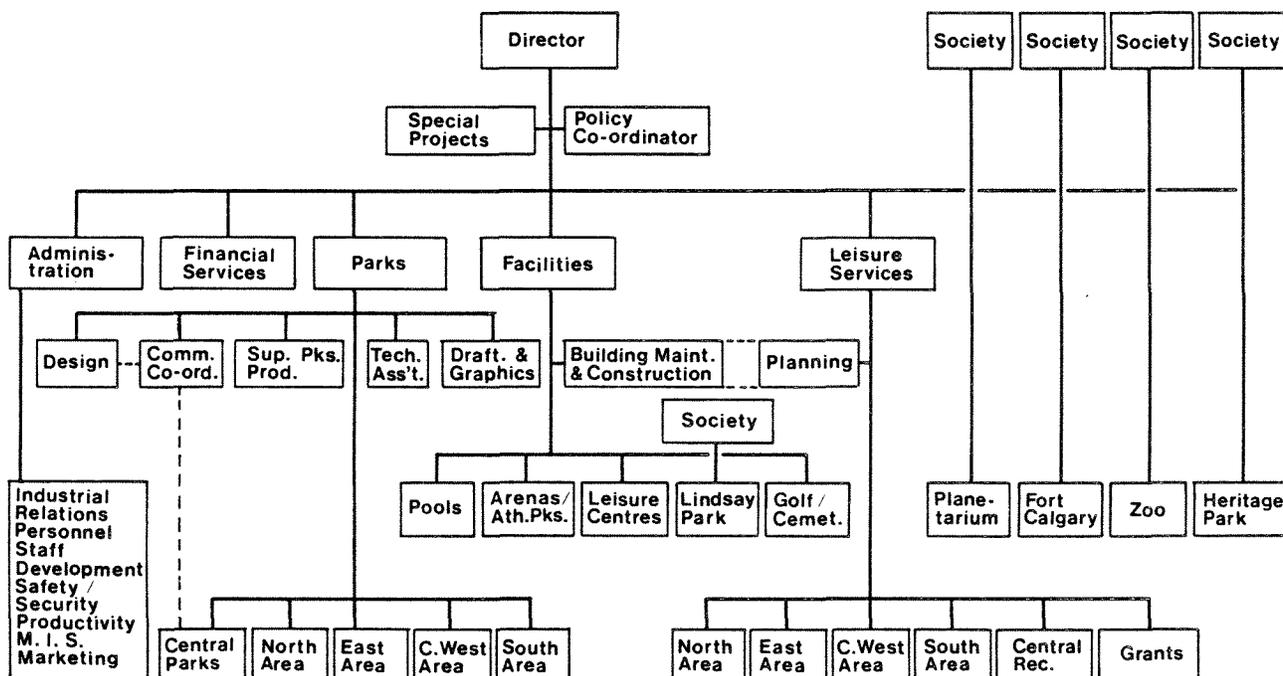
CALGARY PARKS & RECREATION

MISSION STATEMENT

To ensure the provision of leisure opportunities for all Calgarians.

To protect and enhance our environment, both natural and man-made.

Organizational Structure



CALGARY PARKS & RECREATION

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Director's Message

The 1986 Annual Report summarizes the accomplishments of the Calgary Parks & Recreation delivery system, not only for record-keeping purposes, but also to document for clients and staff the progress which we have made during the year.

The mandate of Calgary Parks & Recreation is to ensure that leisure opportunities are available to all Calgarians. We concentrate on meeting this mandate in the best possible manner, by supporting community initiative, and working closely with other leisure providers. This community development philosophy and operating style enable us to give both the client and the taxpayer excellent service for their investment. In 1986, this has proven to be more important than ever, given limited municipal resources and the current economic climate.

The achievements of Calgary Parks & Recreation are made possible by two things:

- a staff which is dedicated to providing the best service possible
- a community system which is second to none in readiness and an ability to help itself.

This report affirms the Department's continued commitment to working in partnership with the community to provide parks and open space, recreation facilities, and leisure activities for the enjoyment of all Calgarians.

FRED MCHENRY
DIRECTOR

1986 Parks/Recreation Board

Aldermanic Representatives

- Alderman Ron Leigh
- Alderman Theresa Baxter

Public School Board Representative

- Trustee Rita Dempsey

Separate School Board Representative

- Trustee Shirley Valentine

Members at Large

- Margaret Lounds (Chairman)
- John Siminot (Vice Chairman)
- Julius Molaro
- Rabie Sohil
- Stuart Harris
- David Matthews
- Joyce Patten

Items dealt with by the Board in 1986 included:

1. Refinement of policy and allocation of Community Recreation/Cultural Grants.

2. Participation in strategic planning and update of the Policy and Priorities Plan.

3. Setting 1987 Capital and Operating Budgets.

4. Other:

- Stanley Park Master Plan
- North East Regional Park Master Plan
- Acquisition of land for Nose Hill Park
- Response to draft Policy Statement of Alberta Recreation and Parks
- Maple Ridge Golf Course Development
- Leases and Licenses of Occupation
- Foothills Stadium improvements
- Warning devices for bicycles on pathways
- Shaganappi Winter Sports Development
- East Glenmore (Eagle Ridge) Pathway Alignment
- Tree management strategy for planting, replacement and care

Overview of 1986 Operations

These are some of the notable achievements of Calgary Parks & Recreation for 1986.

Community Involvement

- Volunteer hours donated to the Department increased by 87 percent over 1985.
- "Something for Everyone", a teen volunteer program, was a big success in 1986, with the number of participants increasing by 50 percent.
- Participation in the Adopt-a-Park and Adopt-a-Rink programs increased by 30 percent over 1985.
- Nearly three-quarters of community leisure programs were co-sponsored with other community providers.
- The "Parks Alert" program helped to reduce incidents of vandalism in City parks.

Performance Results

- Attendance increased in nearly all areas and facilities in 1986, with the greatest growth seen at Lindsay Park, the Planetarium and the Zoo. Attendance at most City-run recreation facilities increased by five percent this year.
- Revenue recovery increased at nearly all facilities with the greatest improvement at golf courses, parks, athletic parks and the leisure centres.
- Percentage subsidization of direct and co-sponsored leisure programs declined in 1986.

Service Improvement - "Making a Good Thing Better"

- Management and staff responded enthusiastically to the Service Improvement Program in 1986, resulting in better service to our clients and cost savings.
- At the Corporate Service Improvement Awards event to recognize outstanding service improvement in 1986, Calgary Parks & Recreation won first prize in two categories, and was runner up in another three. The winners were Volunteer Services and Canyon Meadows Pool, while runners up were the Parks Division (vehicle and equipment utilization), Administration Division (consumable inventory control) and the Calgary Zoo (heating cost savings).
- By 1986 year end, there were nine Service Improvement Teams at work within the Department. 93 suggestions were submitted under the Employee Suggestion Program, an increase of 90 percent over 1985.

Policy and Priorities Plan

- Throughout 1986, the Department and the Parks/Recreation Board worked together to prepare a strategic plan for the period 1987 to 1991. The planning process provided many opportunities for community input -- written questionnaires were sent to over 5,000 households and organizations, and over 1,000 personal interviews were conducted. This statement of policies and priorities will provide direction to the Department for the next five years.

Staff

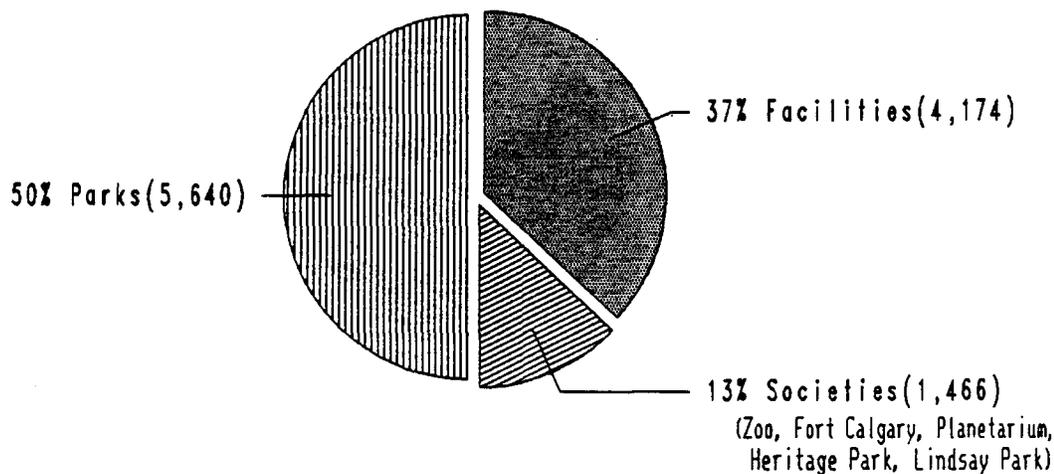
- Opportunities for staff training and development increased by 68 percent over 1985, and 275 permanent staff participated in the Supervisory Training Program.
- Turnover in permanent positions decreased from 21 percent in 1985 to less than 10 percent in 1986.
- The frequency of grievances decreased in 1986.

Other developments in 1986:

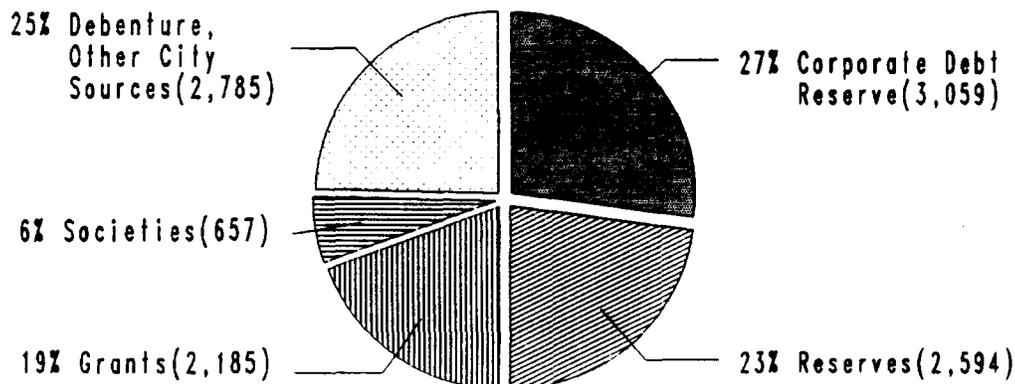
- The Deane House historic renovation project was completed.
- The Planetarium and the Alberta Science Centre Society began preparations for amalgamation, with a view to eventually developing a first-class science centre in Calgary.
- The Calgary Zoo began negotiations with the government of the People's Republic of China to bring a pair of Giant Pandas to Calgary in 1988.

The Department's financial operations for 1986 are shown in the following graphs.

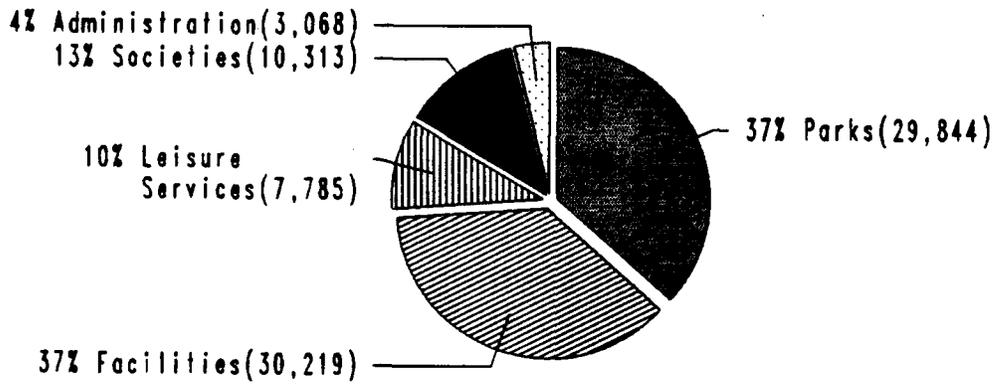
CAPITAL EXPENDITURES (\$000's) - 11,280



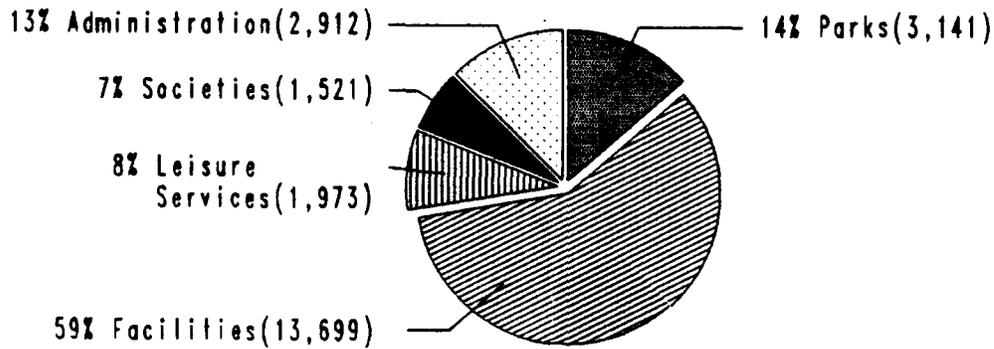
SOURCES OF FUNDING (\$000's) - 11,280



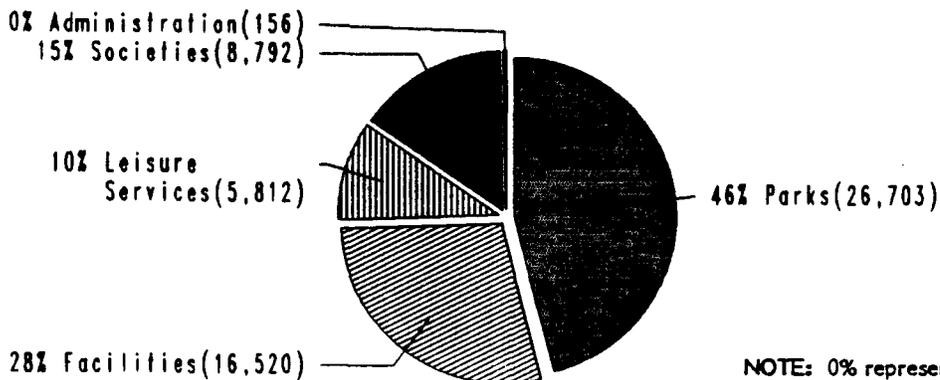
GROSS OPERATING EXPENDITURES (\$000's) - 81,229



OPERATING REVENUE (\$000's) - 23,246



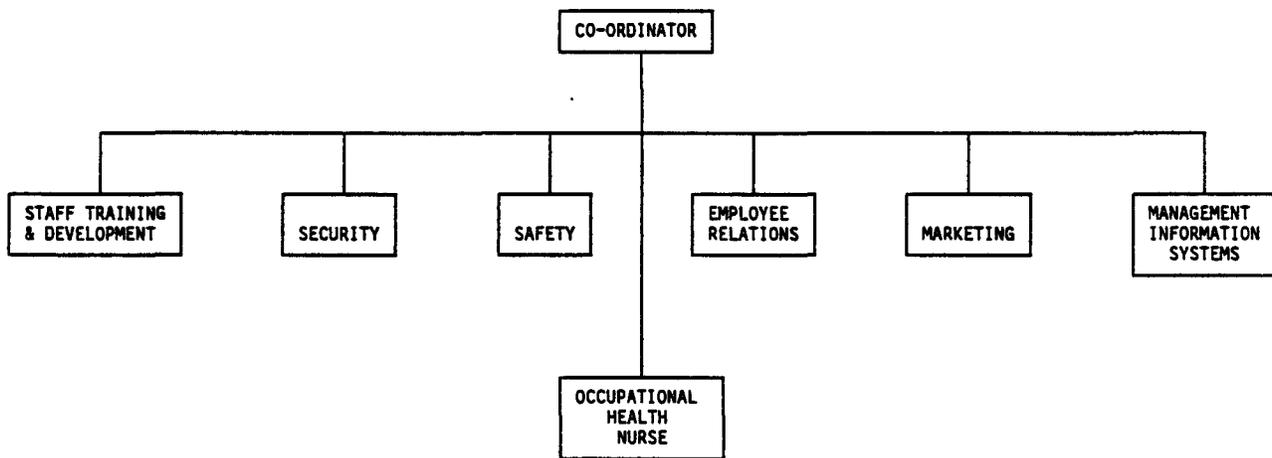
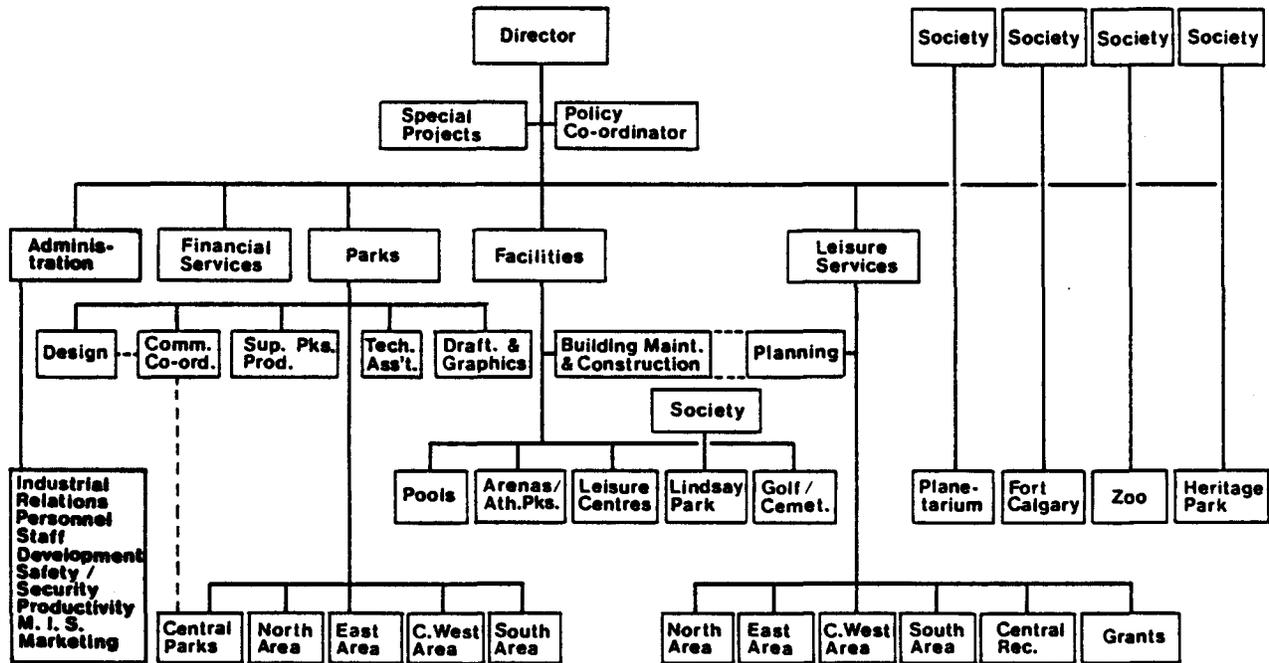
NET OPERATING EXPENDITURES (\$000's) - 57,983



NOTE: 0% represents less than .5%

The following table shows the amount of subsidy per visit at recreation facilities in 1986.

<u>FACILITY</u>	<u>Attendance (000'S)</u>	<u>Subsidy Per Visitor</u>
Lindsay Park	371	\$1.66
Zoo	810	4.20
Heritage Park	342	3.48
Planetarium	134	6.76
Fort Calgary	115	2.98
Devonian Gardens	850	0.98
Pools Indoor	1,298	2.53
Outdoor	166	3.55
Total	1,463	2.78
Golf Courses	353	(0.55)
Arenas	712	2.07
Athletic Parks	431	1.96
Leisure Centres	<u>1,618</u>	1.16
Total	<u>7,199</u>	---
Average Subsidy Per Visitor	---	2.56



Administration

1

MISSION STATEMENT

To provide support services designed to help the Department address its mission in an effective, efficient and responsible manner.

1.1 INTRODUCTION

The Administration Division provides support services to the operating divisions of the Department through six sections:

- Employee Relations (personnel, labour relations, office support)
- Management Information Services (computer support)
- Marketing
- Safety
- Security
- Staff Training and Development

A major focus in 1986 was "customer service". Training programs were offered to staff in operating divisions, and several sections began to formally solicit feedback and constructive criticism from clients.

The first "Operating Procedures Manual" was published by the Division in 1986. It will be updated and maintained to assist all staff to work in an effective manner consistent with City policies.

More specific activities undertaken by each section are summarized below:

1.2 EMPLOYEE RELATIONS

This section was created in 1986 by bringing together Labour Relations, Personnel, Administrative Services and Service Improvement. The major emphasis of the section was refining service delivery to Department operations.

1.2.1 Service Improvement

- 635 staff completed a half-day Service Improvement Orientation
- A Service Improvement/Employee Relations Coordinator was established in each of the Facilities and Parks Divisions
- Three "Group Action" Instructors and 33 leaders were trained in group organization, leadership and problem-solving skills
- Nine Service Improvement Teams/Task Forces were started
- 61 staff initiatives were entered in the Annual Service Improvement Awards competition. The Department was awarded first place in two out of seven categories, and was runner up in another three.

1.2.2 Labour Relations

- Completed "Relationships by Objectives" workshops with management, foremen, job stewards, and executive members of CUPE Locals 37 and 709
- Participated as Table Officer in collective agreement bargaining with CUPE Locals 37, 38 and 709
- Developed policy and procedure documents related to proper use of Collective Agreements
- The number of grievances decreased to 24 in 1986 from 29 in 1985

1.2.3 Personnel

In recent years, the number of permanent employees in the Department has remained constant at approximately 625.

Limited term and seasonal employees push this figure to over 1,000 in the winter months, and to nearly 2,000 in the summer. The peak months for seasonal employment are July and August.

In 1986, this Section:

- Developed a new record-keeping system for temporary and seasonal employees
- Developed new procedures for hiring non-union persons (Code 86 Procedure Manual)
- Assisted the Department in staffing 622 seasonal and 61 permanent positions in 1986

Staff turnover in permanent positions was 9.5 percent in 1986, compared to 21 percent in 1985.

1.2.4 Administrative Services

- Coordinated a new signage program for offices in the Public Building.
- Introduced the first phase of an automated inventory control and monitoring system for supplies.

1.3 MANAGEMENT INFORMATION SERVICES

This section assists Department staff in developing management information systems, acquiring hardware and software, and accessing computer stored data. The section also coordinates computer training and provides day-to-day computing assistance.

In 1986, the section:

- Implemented Phase I of Parks Maintenance Management System (PMMS), and daily time sheets
- Prepared report on Recreation Program Registration System
- Accommodated 86 hardware and software requests
- Developed several WATFILE (electronic data base) systems
- Upgraded cemetery system hardware
- Evaluated PROFS (electronic mail) pilot system
- Issued software packages and corporate information system guidelines to all users and managers
- Published Organization Review report

1.4 MARKETING

- Established Imagery Task Force
- Developed Special Events Calendar for use by the media
- Developed three year strategic Marketing Plan for the Department
- Launched a major promotion with Channels 2 & 7 on all Calgary/Banff attractions
- Developed Pool Marketing Task Force
- "Oh, Water Feeling" promotion
- Promotional kick-off for opening of the outdoor pools
- Prepared a pool slide show for use in schools and for other promotions
- Developed marketing plans for Pools, Leisure Centres and Leisure Services
- Offered marketing workshops to Department staff
- Solicited corporate sponsorship for summer programs
- Promoted non-prime time use of recreation facilities

1.5 SAFETY

1.5.1 Occupational Health and Safety

Lost Time Due to Injury (days)	$\frac{1986}{26}$	$\frac{1985}{24}$
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1.5.2 Public Safety

Public Injuries	$\frac{1986}{758}$	$\frac{1985}{885}$
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- Only one critical accident was reported in 1986, compared to 6 reported in 1985.

1.6 SECURITY

1.6.1 Break and Enter

Number of Incidents	$\frac{1986}{11}$	$\frac{1985}{17}$
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The decrease is attributed to better alarm systems.

1.6.2 Theft

Number of Thefts	$\frac{1986}{25}$	$\frac{1985}{39}$
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The decrease is attributed to a greater emphasis on security education and awareness.

1.6.3 Vandalism

Number of Incidents	$\frac{1986}{194}$	$\frac{1985}{212}$
---------------------	--------------------	--------------------

The Vandalism Prevention Advisory Committee's "Park Alert" program was a contributing factor in controlling vandalism in 1986.

1.7 STAFF TRAINING AND DEVELOPMENT

Major projects completed in 1986 include:

- "Welcome Aboard", an Orientation Manual for new employees
- "Make It Happen", a training calendar describing over 100 programs
- Implementation of Objectives and Career Development Plans for CUPE Local 709 and Local 38 employees

The Supervisory Training Program continued through 1986, with the following achievements:

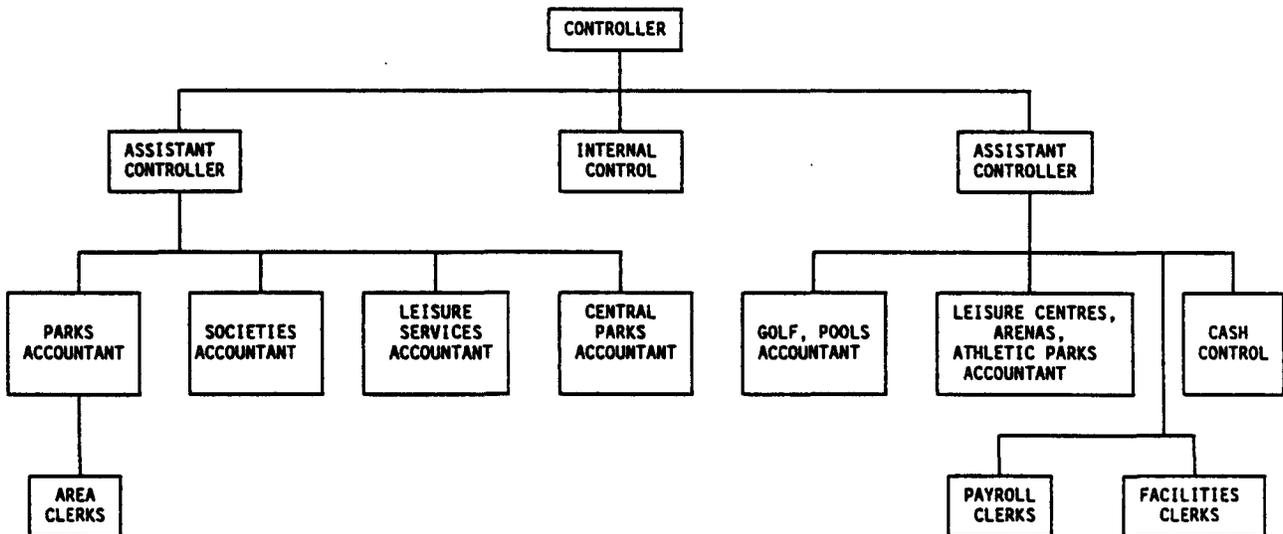
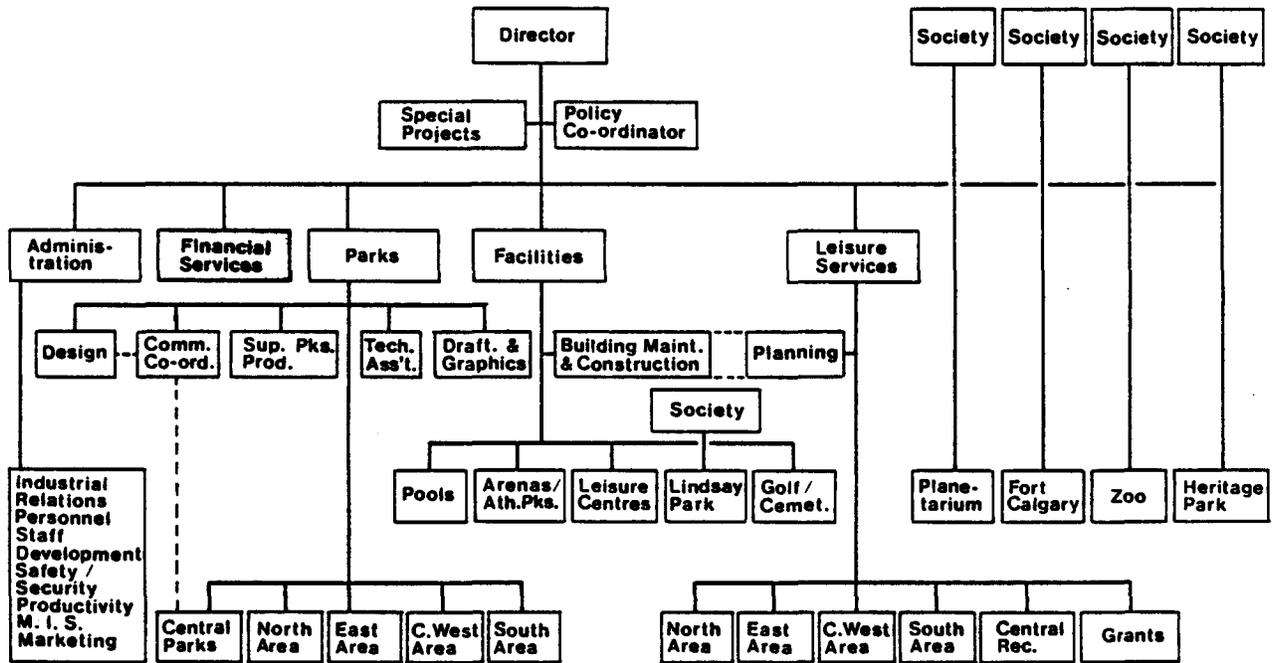
- 12 additional supervisors and managers were certified as instructors, bringing to 27 the number of instructors in the Department.
- 25 supervisors and managers completed the training programs in 1986.
- 250 other staff were enrolled in the program and will be completing their training in 1987.

Programs and workshops offered in 1986 included:

- One staff orientation program
- 2 stress management programs
- 2 programs on sexual harassment
- 2 workshops on Objectives Setting and Performance Appraisals
- Problem-solving and Time Management workshops
- Job satisfaction, Proof-a-matics and Customer Relations workshops for support staff

In 1986, the resource centre was expanded and its holdings were catalogued.

Total hours of instruction increased by 68 percent over 1985. This increase is due in large part to the emphasis on Supervisory Training through 1986.



MISSION STATEMENT

To plan, guide and control the financial aspects of Calgary Parks & Recreation and to provide Commissioners, other City Departments and the community accurate and timely financial reporting to assist in the operating and control of the Department.

2.1 INTRODUCTION

The Finance Division is responsible for:

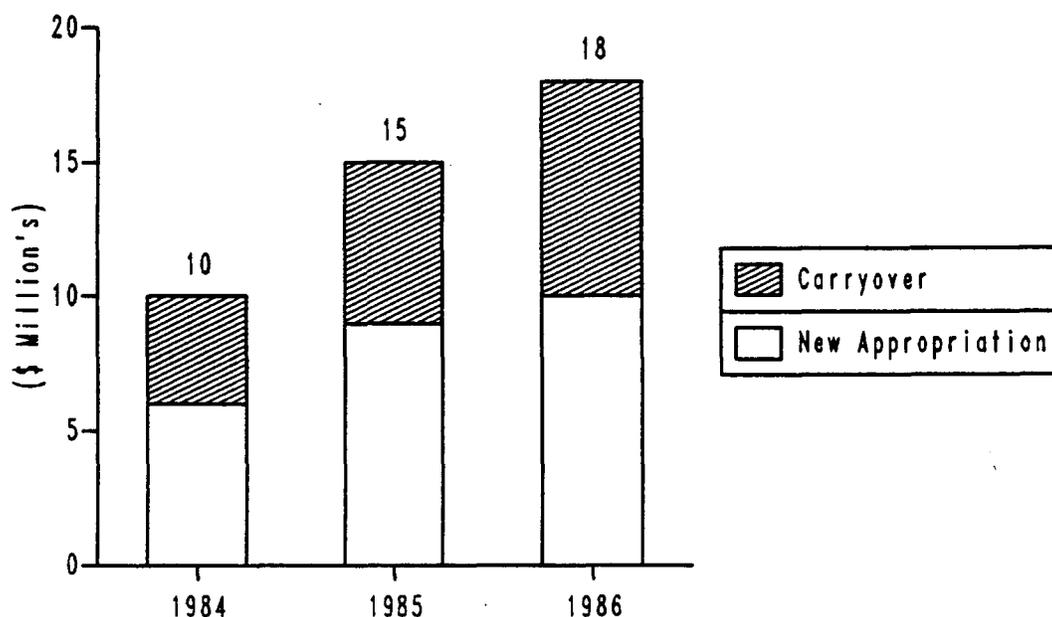
- Financial input to Department's short term and long term organizational and operational plans
- Adherence to accounting and financial policies
- Preparation of Department's annual operating and capital budgets

- Development and maintenance of effective management reporting systems for budget/expenditure control and cost control
- Development of policies and procedures for internal control of all operations
- Preparation of the Department's annual financial statements and government reports
- Administration of all Department accounting activities
- Providing financial input to Union negotiations

2.2 1986 CAPITAL EXPENDITURES

- Total capital expenditures in 1986 were \$11,280,000, distributed as follows:
 - 37 percent Facilities
 - 50 percent Parks
 - 13 percent Special Facilities (Zoo, Fort Calgary, Heritage Park, Planetarium, Lindsay Park)

CAPITAL BUDGET, 1984 - 1986



2.3 1986 OPERATING BUDGET

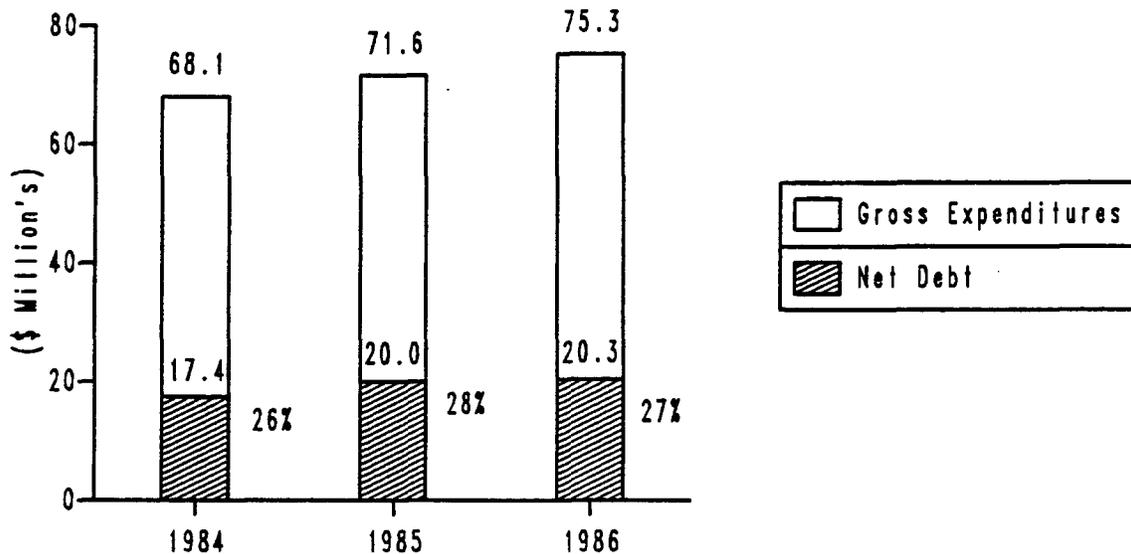
(\$000's)

	Budget	Actual
Expenditures	\$53,925	\$54,640
Revenues	19,041	19,670
Net	34,884	34,970
Debt Servicing	23,015	23,015
NET	\$57,899	\$57,985

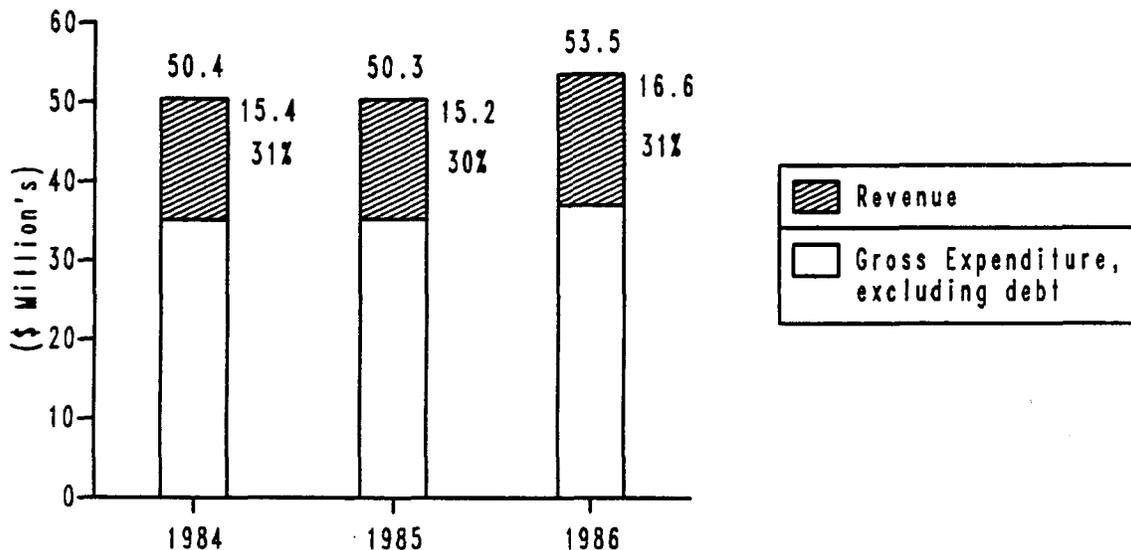
The operating budget was distributed as follows:

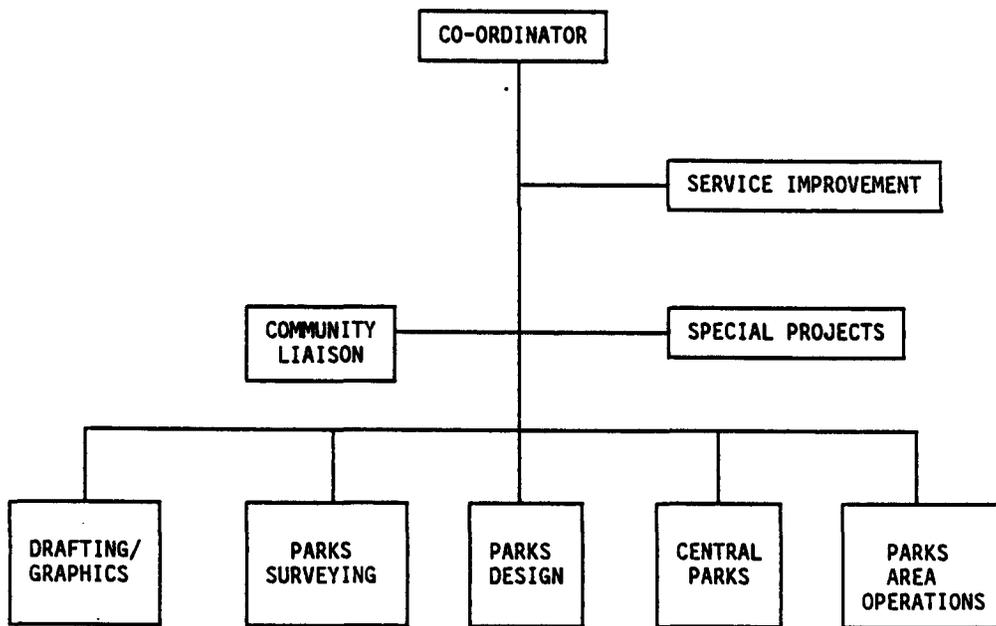
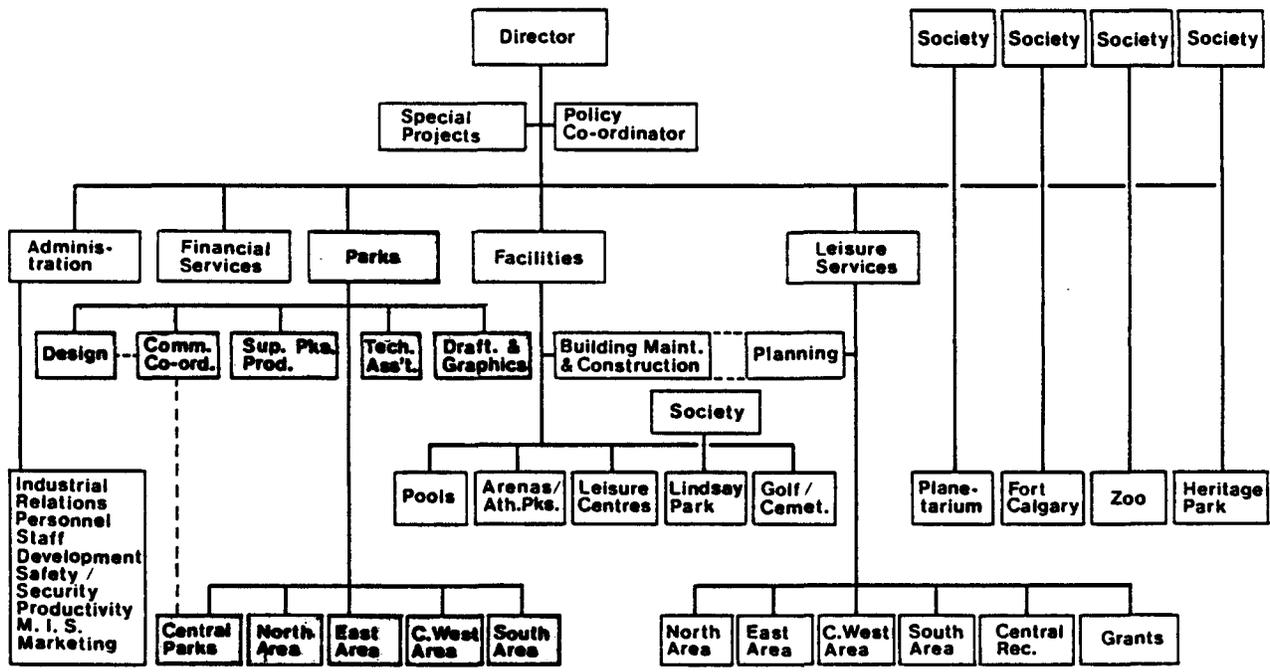
- 29 percent Facilities
- 10 percent Leisure Services
- 46 percent Parks
- 15 percent Special Facilities (Zoo, Fort Calgary, Heritage Park, Planetarium, Lindsay Park)

OPERATING BUDGET COMPARISON - DEBT AS A PERCENTAGE OF EXPENDITURES, 1984 - 1986



OPERATING BUDGET COMPARISON - REVENUE AS A PERCENTAGE OF EXPENDITURES, 1984 - 1986





MISSION STATEMENT

To ensure the provision and integrity of a high quality and diverse park and open space system for present and future Calgary residents and visitors.

To ensure a safe, aesthetic and comfortable environment through environmental management/protection and quality control of landscape development.

3.1 INTRODUCTION

The Parks Division maintains approximately 3,600 hectares of parkland at 2,000 locations. This resource includes 500 playgrounds, 250 ice rinks, 135 tennis courts, 300 ball diamonds, and 155 soccer/football fields.

The Division offers the following services:

- Park planning and design
- Park construction and maintenance
- Management of natural areas
- Production of plant materials
- Environmental control (weeds, mosquitos)
- Contract landscape maintenance for other Departments
- Quality control of landscape development by private sector and other Departments
- Community horticultural education programs
- Encouragement of community initiative in the "greening of Calgary".

3.2 PARKS AREA OPERATIONS

3.2.1 Parks Maintenance

- Grounds mowing, watering, fertilizing and weed control
- Tree and shrub maintenance - watering, fertilizing, pruning, cultivating
- Parks buildings, parks furniture, tot lot equipment and tennis courts
- Pathways
- Fencing
- Floral displays
- Natural ice rinks (Bowness Lagoon, Marlborough Park) and small rinks in neighbourhood parks
- Ball diamonds, soccer pitches, and other playfields
- Horticultural maintenance, Stephen Avenue Mall

3.2.2 Parks and Open Space Development

- Development of new parks and open space
- Upgrading of existing parks
- Tree planting
- Pathway development

3.3 CENTRAL OPERATIONS

Activities which are more efficiently managed on a centralized basis include:

- Environmental control
- Construction and maintenance of playground equipment
- Maintenance of vehicles and equipment
- Civic Greenhouse
- Devonian Gardens
- Nurseries and Tree Farm

3.3.1 Environmental Control

Weed Control

3,100 work orders were issued to clean up weeds on parcels of land that are City responsibility. The City of Calgary and Alberta Agriculture continued to cooperate in the following areas:

- Preventing the spread of noxious and nuisance weeds
- Eradicating restricted weeds (i.e. Nodding Thistle)
- Controlling grass, plants or shrubs which are a fire hazard, nuisance or eyesore

In 1986 Central Operations initiated the Dandelion Hot Line, to improve dandelion control on City land.

Mosquito Abatement

This program is regulated by an Alberta Environment permit and a City of Calgary By-law. A provincial grant based on the expenditures for chemicals and other operating costs, is provided to the Department each year.

In 1986, the City applied approved chemicals to 6,357 hectares of standing water. The grant totalled \$167,000 and covered 57 percent of the City's costs.

3.3.2 Parks Playground Equipment Shop

This shop is responsible for the purchase, manufacturing, installation and repair of playground equipment and parks furniture throughout the City. Expenditures are recovered through allocation of costs to appropriate budgets. In 1986, sales of equipment exceeded \$260,000, up approximately 30 percent over 1985.

3.3.3 Vehicle and Equipment Coordination

The vehicle and equipment coordinator is responsible for:

- Liaison between Mechanical Services and all user groups within the Department
- Maintaining specialized vehicles and equipment for use in Parks areas
- Special services such as snow removal and furniture moving

3.3.4 Civic Greenhouse

With a variable inventory of 25,000 to 350,000 plants in 1986, the greenhouse produces tropical, flowering and annual plants for City indoor and outdoor parks, offices, functions and displays. In 1986, the Department sold over 11,000 bedding plants and nearly 30,000 tropical plants, for a total value of \$312,000.

The Terrace Gardens located in the Calgary Convention Centre are also maintained by Calgary Parks & Recreation staff.

3.3.5 Devonian Gardens

This unique indoor garden in Toronto Dominion Square contains 23,000 plants of 138 varieties.

In 1986, the Devonian Gardens were host to:

- 850,000 visitors
- 33 performances and displays
- 391 private rentals and special events

3.3.6 Nurseries and Tree Farms

This section provides the necessary quantity and variety of trees and shrubs for parks development and operations. Over 12,500 trees and shrubs were planted in 1988.

The Nurseries supported Arbour Day in 1986: 10,000 spruce seedlings were packaged and distributed to all Grade III students in Calgary. Mature trees were donated to Assumption School, host of the 1986 ceremony.

3.4 DESIGN

Design projects included:

- Community facilitation
- Working drawings and documentation
- Site supervision
- Specification writing
- Feasibility studies
- Consulting for other Departments
- Costing and materials standards
- Policy development

The Design Section also represents the Department's interests on City-wide matters including:

- Site Planning Team
- Area Structure and Area Redevelopment Plans
- Land Use Amendments
- Outline Plans
- Development Standards of Municipal Reserve, Municipal School Reserve and Environmental Reserve lands
- Land strategies and inquiries
- Development Permit applications
- Utility circulations

3.5 DRAFTING/GRAPHICS

This section offers a wide variety of technical drafting services related to parks development, and the graphic enhancement of Departmental reports, documents and presentations. The service includes graphic design, preparation of camera-ready artwork and the coordination of production through the City Hall Print Shop.

3.6 SURVEYING AND LAND FORMING

This section provides assistance in the following areas:

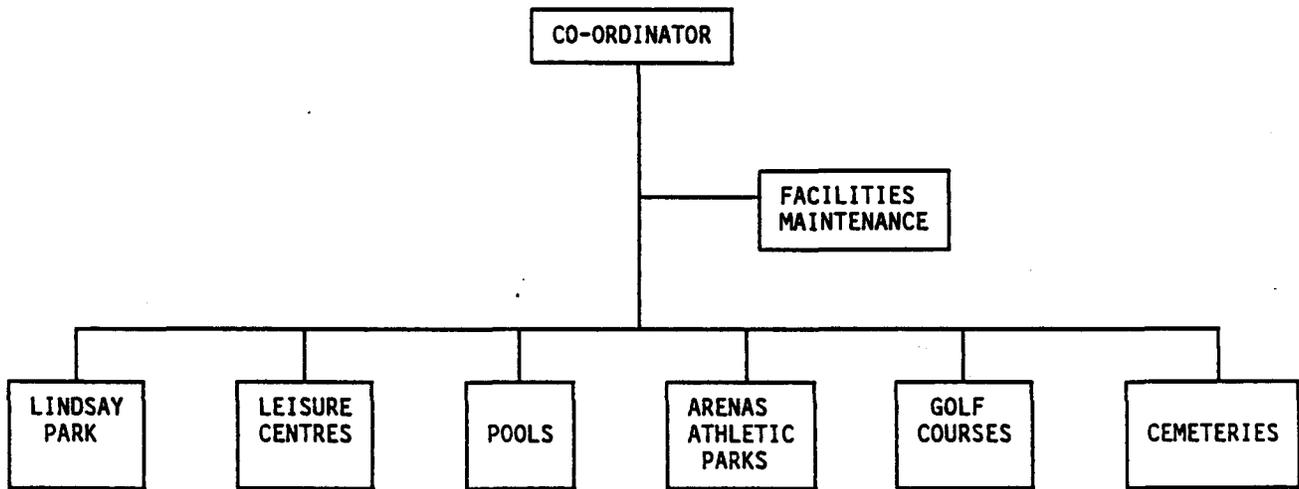
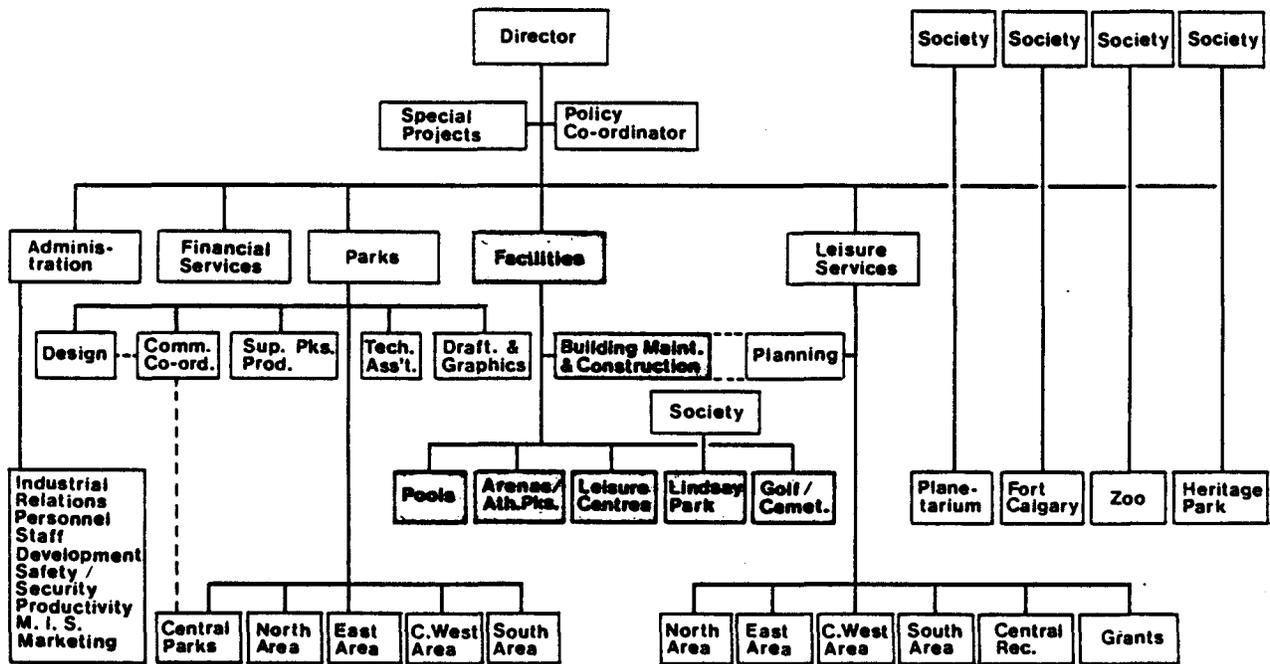
- Establishing property lines for fence installation during the construction of new parks
- Collecting field data required for design purposes
- Laying out roads and sections in cemeteries
- Surveying athletic parks and community parks for the development of new playfields

3.7 ADOPT-A-PARK/RINK

In 1986 there were 166 park adoptions, representing a 9 percent increase over 1985. 88 rinks were adopted, nearly doubling the number of rinks adopted in 1985. In total, 350 individuals and organizations participated in this program in 1986.

3.8 HORTICULTURAL EXTENSION SERVICES

This service offers answers to gardening questions over the telephone and during weekly drop-in programs. In 1986, the service handled over 5,000 telephone inquiries and provided nearly 250 office consultations.



Facilities

4

MISSION STATEMENT

To provide recreation opportunities for Calgarians by effectively managing City recreation facilities, encouraging optimal use while protecting the investment already committed.

To work with other municipal and community organizations to improve and expand the recreation facility

UPGRADE CONDON FOLSKOTTING
ADDED LOUNGE AREA,
EXPAND ON OTHER ADDITIONS
KOTAU - PAINTED - NEW LIGHTS
NEW HEATING -

OPTIMIST / BLUNDED - EXT
TROTTERHILL - EXT
PEPPARD - INT.

STARR - TETIP GRASS
SHOULDICE

KOTAU (ONE END) TETIP GRASS
HENDREY / VINEY - FLAG ROOF
HENDREY FEED - DOD JACKED
REPAIRS

SHOULDICE - COIL CONTRACTS
LOW EMISSIVITY CEILING
(LONG TERM)

• Planning and coordination of new
SHOULDICE - IRRIGATION PHASE III
COMPLETELY AUTOMATED - NO
THREE FOOTBALL FIELDS FOR H/S/FIP
BLEACHERS

FOOTHILLS - SPECTATOR AREA in
PAVED FIELD LOCATION
TRACK SERVICE LD.

LITTLE LEAGUE BACKSTOP REPAIRS
CONSTRUCTED TITLING BOOTH
OPTIMIST / SHACE / KOTAU BINS (SHALL
LOCATION)

INSTALL 4" WATER MAIN
IMPROVED CONCESSION BLDG
PERIMETER FENCE INSTALLATION
PARKING LOT UP GRADING.

POP DARTS
INSTALLED 50' x 100' FIELD
FENCED SOCCER FIELDS

4.2 ARENAS

In 1986 Foothills Arena was upgraded to international ice surface size and renamed Father David Bauer Olympic Arena. Hockey Canada is now the prime tenant in the facility which includes sauna/whirlpool, therapy,

LUSH ARENA UPGRADING /
2 DRESSING ROOMS - EXT
ENTRANCE COSMETICS - EXT
DOOR TO LEAK OF BLDG.

painting at McCool and Viney

INSTALLATION OF ...
BLANKET SHELTER BEAT
SCREEN AT SAFETY CITY.

GLENTON -
TENNIS, PUBLIC DRAINAGE
AND IRRIGATION #2 FIELD
INSTALLED SOCCER FIELD.

MEWATH - PAINTED FENCE
UPGRADED CONCESSION

KICKERS PAINTED BLEACHERS
SERVICE BLDG, CONCESSION BLDG.

PAVED - ENTRANCE APPROACHES.

parking to 380 cars. Also, field drainage was improved, and Phase 1 irrigation repaired.

Facilities

4

MISSION STATEMENT

To provide recreation opportunities for Calgarians by effectively managing City recreation facilities, encouraging optimal use while protecting the investment already committed.

To work with other municipal and community organizations to improve and expand the recreation facility system in response to identified need.

4.1 INTRODUCTION

The Facilities Division is responsible for 65 recreation facilities, which accommodate over 7 million visitors per year and generate over \$10 million in related revenue.

The responsibilities of this Division include:

- Operation and maintenance of all City recreation facilities
- Planning and coordination of new facility construction and major renovations
- Development, implementation and management of a comprehensive preventative maintenance program for all Parks/Recreation facilities
- Development and management of a life cycle forecast program for all facilities

Facilities are grouped into four categories:

- Arenas/Athletic Parks
- Golf Courses/Cemeteries
- Sports/Leisure Centres
- Swimming Pools

4.2 ARENAS

In 1986 Foothills Arena was upgraded to international ice surface size and renamed Father David Bauer Olympic Arena. Hockey Canada is now the prime tenant in the facility which includes sauna/whirlpool, therapy, office, training, meeting and storage areas. Funding was provided by the Federal Government, OCO'88 and the City of Calgary.

Other major upgrading projects in 1986 included:

- Roof repairs and installation of a new condenser at Bauer
- Installation of radiant heating systems at Viney and McCool
- Installation of heat recovery systems at Viney and Shouldice
- Installation of computer controls at Shouldice and Peppard
- Interior and exterior painting at Starr and Shouldice, and interior painting at McCool and Viney
- Installation of jet ice equipment at Optimist and Blundun
- Replacement of plastic protective shields with tempered glass at Thornhill, Viney, Optimist, Blundun and Bush

While total attendance at City arenas declined by 10 percent in 1986, revenue increased 5 percent over 1985, and recovery remained constant.

4.3 ATHLETIC PARKS

- At Shouldice, the major parking lot and approach to field house were paved. Parking for an additional 100 cars was provided along 13th Avenue, bringing total available parking to 585 cars. Also, field drainage was improved, and Phase 1 irrigation repaired.

- At Mewata, bleachers were upgraded and painted, and an automated irrigation was installed.
- Outdoor tennis courts were resurfaced at Foothills and Acadia.
- At Glenmore, automated irrigation was installed, and the parking lot was expanded and gravelled.
- Attendance at athletic parks remained fairly constant from 1985 to 1986. Revenues increased by 10 percent over this period, and recovery increased from 21 percent to 27 percent.

4.4 GOLF COURSES

The Department operates two 18 hole, three 9 hole, and three par three/executive 9 hole courses. In 1986 attendance increased by 5 percent over 1985, and revenue increased by 11 percent. Revenue recovery increased slightly, from 112 percent to 114 percent.

Improvements to golf courses in 1986 included:

- Installation of new irrigation systems at Shaganappi and Lakeview
- Upgrading of clubhouse at Confederation

Various courses were used during the winter months for skiing. Confederation and Maple Ridge were used for cross-country skiing, with lessons organized by Central Recreation Services. Richmond Green was available to blind skiers exclusively. Shaganappi offers lighted trails for night skiing.

4.5 LEISURE CENTRES

- The Department operates two Leisure Centres:
 - Village Square
 - Southland
- 1986 saw a continued emphasis on customer relations
- A Service Improvement Task Force was established in late 1986
- Capital improvements included the installation of dehumidifiers in the wave pool at Southland, and the construction of a tunnel connecting the main and hot pool mechanical floors at Village Square
- Village Square began testing the use of ozone as a water treatment alternative in the hot tubs
- A free day was held on December 24 at both Centres as a thank you to customers. Approximately 6,000 people attended this event.
- Attendance at the Leisure Centres declined slightly in 1986; however, revenues increased by 15 percent over 1985, and revenue recovery increased from 62 percent to 64 percent.

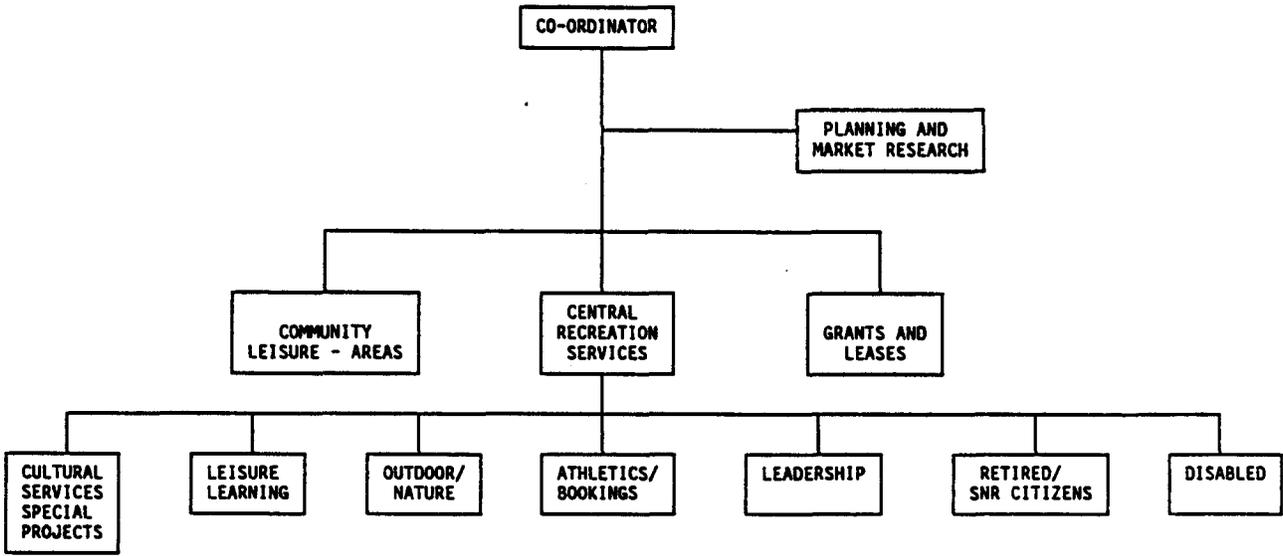
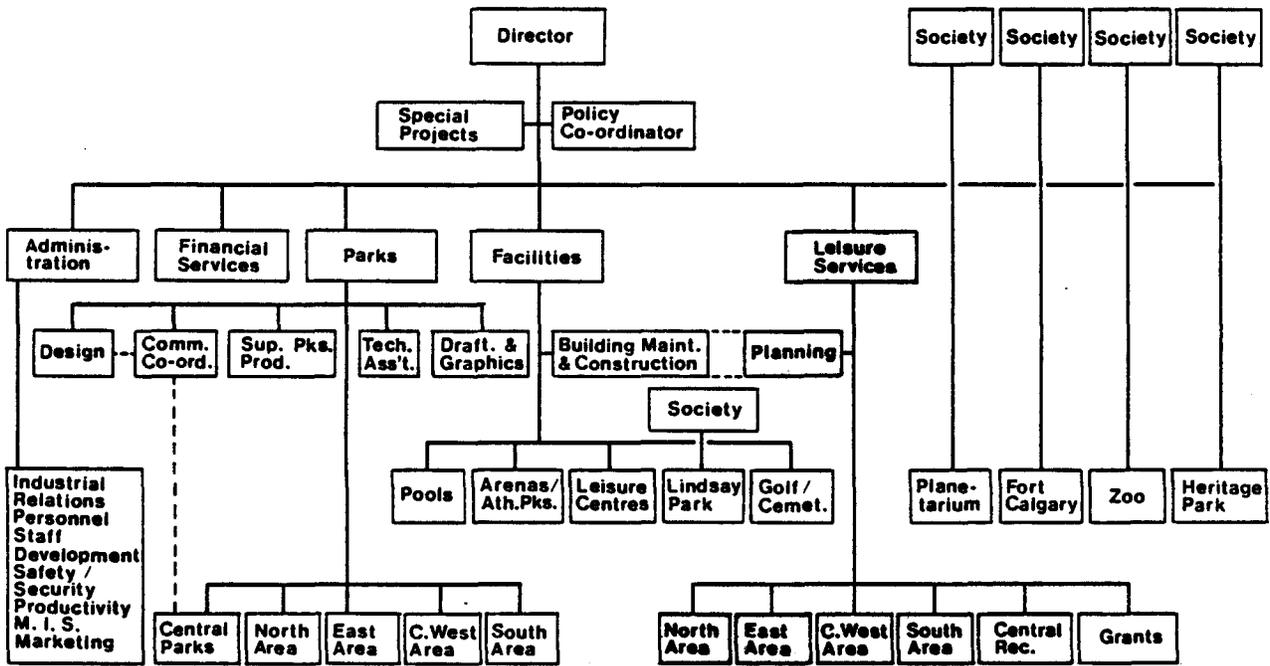
4.6 SWIMMING POOLS

- Canyon Meadows Swimming Pool won the Corporate Service Improvement Award for having achieved highest public attendance and highest revenue recovery (51 percent).
- "Pool School" was selected as the Department's nomination in the category "Innovative Management Technology".
- Participation at the School Board's "Learn to Swim" Program increased by 5 percent over 1985.

- Efforts to further staff training and development were continued.
- A Preventative Maintenance Program was established at all indoor swimming pools.
- A video promoting swimming and fitness was developed.
- A new display unit and School board information package was prepared.
- A new pre-school swim program was introduced.
- A pilot project offering public swimming after midnight was introduced.
- Attendance at pools increased by 5 percent over 1985, revenue by 7 percent, and revenue recovery increased from 31 percent to 36 percent.

4.7 CEMETERIES

- The Department is responsible for the operation of five cemeteries in Calgary.
 - Queen's Park Cemetery
 - St. Mary's Cemetery
 - Union Cemetery
 - Burnsland Cemetery
 - Chinese Cemetery
- The cemeteries total 95 hectares with approximately 19 hectares of land still available. This amount is sufficient to meet Calgary's needs until the end of the century.
- There were 1105 burials at City cemeteries in 1986, compared to 1112 in 1985.



Leisure Services

5

MISSION STATEMENT

To ensure that a broad range of leisure services is available to all citizens of Calgary.

To encourage full utilization of all available leisure opportunities.

To encourage community participation in the provision of leisure opportunities.

5.1 INTRODUCTION

The primary operating style of the Leisure Services Division is to support community initiative in the provision of leisure opportunities.

The Division also offers over 1,500 direct programs where, for one reason or another, the community cannot take direct responsibility.

In addition to recreation programming, the Division offers the following services:

- Community leadership development
- Community funding and grants
- Operation of art centres
- Provision of information, resources and consultation services to community organizations
- Leisure education
- Booking of City facilities, parks and schools
- Lease negotiation and management, where community groups use Department land or facilities

5.2 PLANNING

- Stanley Park Master Plan approved
- Completed the first draft of the Northeast Regional Park Master Plan
- Completed special reports for the Policies and Priorities Plan:
 - Lease Policy Development Survey
 - Household Survey - Municipal Services and Priorities
 - Calgary Parks & Recreation Financing/Budget Issue Interview
 - Lifecycle Leisure - an Inventory of Interests and Strategies for all Ages
 - Public Opinion Survey - Recreation Participation Patterns
 - Recreation for the Economically Disadvantaged
 - Parks/Open Space Discussion Interview
- Assisted South Calgary, Calgary Marlborough, Tuxedo Park, and Properties Sports Association in developing Needs and Preference Studies
- Revised Open Space and Facility Standards and Classification
- Completed 1986 Land Acquisition Strategy
- Completed Parks and Open Space Inventory and Reporting System
- Designed signage for Parks Division
- Undertook various Market Research surveys including:
 - Advertisement Readership Survey
 - Pool User Studies
 - Tennis Court User Survey
 - Corporate Fitness Survey
 - Natural Areas Survey
 - Summer Recreation Program Survey

- Represented Department's interests on various interdepartmental projects such as Area Structure Plans, Area Redevelopment Plans, LRT Monitoring Study, and the Nose Creek Master Drainage Plan
- Land acquisition for 1986 occurred on an opportunity basis. Over \$3 million was spent on acquiring open space in the following areas:
 - Bridgeland
 - McCall Lake Sports Park
 - Inglewood Bird Sanctuary
 - Spruce Cliff Community

5.3 COMMUNITY LEISURE SERVICES

This section provides advice and assistance to associations and other leisure providers in the voluntary sector in the areas of program development, facility development and management, grants, leases and agreements, special events, Adopt-a-Park, leadership training and organizational development.

This section co-sponsors recreation programs with a variety of groups working at the neighbourhood level. The section offers direct programs, particularly during the summer, when necessary.

5.3.1 Support for Community Projects

- Community Recreation/Cultural Grant Program

The section assisted with all community association applications for funds under the provincial CR/C grant program.

- Department Mascot Support Services

1986 was a very active year for "Recky", our Department ambassador. He attended over 450 community, Department and local events. Recky was also joined by "Parker", our new Parks Pal.

- Community Training Support

The section offered 30 community training workshops in 1986, involving 1,200 participants. The workshops included a City-wide summer program orientation for Department and agency recreation leaders; a forum on issues of legal liability for community recreation providers; several grants seminars; horticultural awareness symposia; and volunteer management training for community associations and agencies.

- Burns Funding

The Burns Foundation, in its second year of support, provided recreation program subsidies to Calgary youth suffering from financial hardship.

- Other Grant Support

Alberta Advanced Education provided funds to help local groups provide over 300 adult and senior citizens instructional programs. Over 3,600 participants benefitted from these programs.

A variety of Provincial and Federal Employment grants were utilized to enhance service delivery, facility improvements, and community programs.

- Other highlights:
 - Liaison with the North East Calgary Park Development Association in the development of a Master Plan for a regional park in North East Calgary

- Liaison with the residents of Riverbend, and assistance in the creation of a community association
- Assisted in the opening ceremonies and special events for Carburn Park
- Research and development of policies and strategies for providing recreation to the economically disadvantaged

5.3.2 Community Programs

In 1986, the Section offered the following recreation programs:

- 332 direct programs - over 7,000 participants
- 837 co-sponsored programs - over 12,500 participants
- 71 Department-initiated special events - over 5,000 participants
- 149 co-sponsored special events - over 35,000 participants

5.3.3 New Developments

A mobile community recreation program, "Park and Play", was begun in 1986. This program will enhance recreation opportunities for the economically disadvantaged.

Due to the success of the 1985 International Youth Year, the Department provided further support to youth volunteer development, and involved 330 youth in community leisure and parks services. The focus of this program is to train youth leaders in overall support of community leisure and parks programs.

A Christmas program entitled "Letters to Santa", cosponsored with Canada Post, involved over 12,000 children from 60 elementary schools.

The Department, agencies and community groups advertized cooperatively in 1986, in an effort to maximize resource, reduce costs, and provide a better service to Calgarians.

A BMX ramp was installed and operated out of Forest Lawn Outdoor Pool in the summer of 1986. Emphasis was placed on quality supervision, skill development and safety education.

Research into skateboard facilities was undertaken in 1986, with investigations of quality standards, facility design, education and safety, legal liability, and support to community-based providers.

A special event, "Halloween Extravaganza", was the first of its kind held in the inner city. The event was held at Devonian Gardens, and over 250 people participated.

5.3.4 Special Events

In 1986, the Section initiated or co-sponsored 220 special events, involving over 40,000 participants. Highlights of the year were the first Calgary Winter Festival at Prince's Island Park, Christmas Light Tours for families and senior citizens, a Stampede Youth Talent Contest, and a skateboarding clinic and exhibition.

5.3.5 Special Facilities

- Wildflower Arts Centre

The Wildflower Arts Centre continued to place an emphasis on co-sponsoring programs with other organizations, such as Decidedly Jazz Danceworks, Spruce Cliff After School and Quest Theatre. 1986 saw an increase in programs for pre-schoolers, and in the visual, performing and literary arts.

For the first time, the Arts Centre participated in the Centre West Area regular Fall Program Brochure. An administrative assistant was hired on an employment program to assist with operations in 1986.

- North Mount Pleasant Arts Centre

The North Mount Pleasant Arts Centre was established in 1985, by combining programs and services from Munro Park Art Centre and Adult Leisure Learning Fibre Arts Programs. As a result of this combined effort, participation has increased from previous operations, and there has been a marked increase in volunteer involvement. 1986 saw the facility continue to grow as a viable operation serving the needs of the art community.

- Wildflower and North Mount Pleasant Arts Centres provided 156 direct programs and two co-sponsored programs, involving over 1,500 participants.
- Lawn bowling facilities at Richmond Green and Stanley Park were used by over 170 people. Special clinics and tournaments were also provided.

5.4 CENTRAL RECREATION SERVICES

The services offered by Central Recreation Services include:

- The booking of arenas, athletic parks, schools, picnic sites, gymnasiums and specialized park facilities by the public
- City-wide athletic and sport programs, consultation and liaison
- Arts and ethnocultural programs and special events
- Outdoor, nature and aquatics programs, facilities and services
- Programs, workshops, and special events for senior citizens and retired persons
- Recreation services and programs for the disabled

- Community leadership development
- Recruitment and referral of volunteers

The predominant operating style in Central Recreation Services is facilitation or support of community initiative. The exception to this strategy is the Leisure Learning Program which cooperates with the Continuing Education staff of the Calgary Board of Education to offer direct adult programs.

In 1986, the section assumed responsibility for the following Olympic-related special projects:

- Community component of Olympic Arts Festival
- Planning programs and events for the Olympic Plaza
- Pre-Olympic and Olympic Community Festivals

5.4.1 Leisure Learning Services

- New courses introduced to the public in 1986:

Oriental Brush II
 Pop Up Cards - Calligraphy
 Simple Book Binding
 Compressed Italic - Calligraphy
 Gothic Cursive - Calligraphy
 Drawing It Out
 Bobbin Lace II
 Learn to Knit II
 Sensational Scrap Quilts
 Recycling Down
 Co-Recreational Lunch Bunch
 Ladies Morning Fitness
 Ballroom III International
 Tango Mania
 Country & Western Dance
 Celtic Knots - Calligraphy
 Legend - Calligraphy
 Cocco Printer - Calligraphy
 Special Ceramic Class for Elementary Students at Windsor Park Ceramic Studio

- Special events which the section conducted during 1986:

Kerby Seniors Education Fair
 Grand Opening of Dr. Carl Safran Centre
 Grand Opening of Windsor Park Ceramic Studio by His Worship Mayor Ralph Klein
 Bridge Wrap Up
 Badminton Exhibition
 Martial Art Displays (2)
 Co-Recreational Volleyball Tournament
 Dance Along Club (12 held during 1986)
 Spring Ball (Ballroom Dancing)
 Fall Ball (Ballroom Dancing)

- Evening and weekend workshops offered during 1986:

Large Scale Ceramic Sculpture
 Raku, Guest Artist Chev Sydor
 Teapots, Guest Artist Anita Dumins
 Large Bottle Forms, Guest Artist David Settles
 Ceramic Sculpture, Guest Artist Victor Cicansky
 Enigmatic Fantastica, Ceramic Sculpture, Guest Artist Dzintars Mezulis
 Oriental Brush
 Active Older Adult
 Weight Training Clinics

- Other major events organized in 1986:

Cross Currents - a multicultural conference (co-sponsored with Arusha Centre)
 Instructional Class for Fitness Leadership Certification
 Martial Arts Seminars - Tsuruoka Karate, Aikido, Karate-Do

- 1986 was Leisure Learning Services first full year in Dr. Carl Safran Centre, which has proven to be an excellent location for classes

- The re-birth of ceramics within the section was a major achievement in 1986. The Ceramic Seminar, which gained international recognition during the ten years it was held prior to 1983, has been reactivated and will be offered in 1987.

5.4.2 Retired/Senior Citizens Services

This section provided support to area staff as 404 programs were offered to 9,000 seniors.

The responsibilities of central staff are:

- to liaise with and provide support to 20 seniors' groups and agencies working with seniors on a city-wide basis
- to offer pre-retirement and leisure education sessions
- to coordinate transportation within the city for seniors undertaking leisure activities (670 trips involving nearly 20,000 participants)
- to provide leadership training for senior citizens and volunteer/instructors working with seniors (e.g., arts and crafts, travel escort and cross-country skiing)
- to coordinate special events (e.g. Wildrose Country Barbeque, Spirit of Christmas and the Seniors Art Exhibition)

5.4.3 Community Leadership

The Community Leadership Section's primary responsibilities include:

- Assisting with recruitment of Department and community program staff

- Providing training opportunities for the Department, community leaders, and organizers of recreation programs

In 1986, the section provided training, support and resources to assist community organizations in managing their resources. This included:

- A computerized program for recruitment of recreation program staff
- Administration of the Management Skills Program for volunteers
- Coordination of a volunteer youth program where over 200 teens were placed in positions to gain work experience
- Delivery of four teen leadership development programs (direct and co-sponsored)
- 15 workshops and 4 orientations for recreation leaders to develop skills in the areas of safety, first aid, behaviour management, etc.
- 12 workshops specifically designed for organizers of community recreation programs

5.4.4 Cultural Services

The Cultural Services Section has developed links with some 600 arts (performing and visual) and ethnocultural groups in Calgary. In 1986, staff responded to approximately 15,000 telephone enquiries and provided support for programs, events and presentations that reached over 313,000 people.

Staff worked aggressively to bring artistic and creative experiences to the Calgary public. In 1986:

- Wagonstage Touring Players gave 70 performances reaching 12,000 children
- Band concerts, co-sponsored by the Musicians' Performance Trust Fund, were enjoyed by 80,000
- Devonian Gardens hosted 25 performances and 23 exhibitions (estimated audience of 52,500)
- The Department co-sponsored 12 workshops which were attended by 678 people

Three major events were hosted on Prince's Island:

- Canada Day, concerts, exhibits and family activities for 43,000
- Heritage Day, co-sponsored with Calgary Folk Arts Council, 28,000 participants in 1986
- Calgary Caribbean Festival, co-sponsored with the Caribbean Festival Association, 20,000 participants

Cultural Services also provided support for community groups interested in offering artistic and/or cultural events. The Department loans out festival equipment (stages, tents, lighting, seating, etc.) and provides advice and consultation as required.

5.4.5 Outdoor/Nature Services

1986 saw continued expansion in co-sponsored programs and information to the general public through the media, Wildlife Information Line and Rare Bird Alert, a 24-hour phone line.

- Calgary Area Outdoor Council (C.A.O.C.) increased membership to 80 member groups (34,000 members). Several programs were co-sponsored.

- Glenmore Sailing School increased their enrolment slightly over 1985: 2000 people participated in 1986.
- Glenmore Boat Patrol made 1,600 rescues and issued 260 warnings regarding by-law infractions.
- Co-sponsored Day Camp increased in number from four to six - 2,500 children.
- The section co-sponsored lessons with the Calgary Canoe and Rowing Club - 1,000 participants.
- Teen Camping Programs were coordinated with Community Leisure (Rollers and Rapids, Backpacking, Canoeing)
- Foothills Nordic Ski Club assumed responsibility for setting cross-country ski tracks at Shaganappi

Environmental Programs and Services have increased significantly:

- Inglewood Bird Sanctuary had 220 group bookings for walks. Total attendance at the Sanctuary exceeded 25,000
- 15 Natural History courses were offered and were attended by 500 people
- Co-sponsoring of the Calgary Fish & Game Association's Young Ring-Necked Pheasant Program resulted in the release of 1,500 pheasants into the natural areas
- The number of injured birds treated and released by Sanctuary staff increased by 10 percent over 1985
- Sanctuary staff provided information to 5,800 individuals and 1,595 groups
- The Department planted 150 trees, and reclaimed a dump in the Sanctuary

- The Department cooperated with Alberta Environment and Alberta Government Telephones in the Peregrine Falcon Program: attendance at the display and lectures at the A.G.T. building increased by 10 percent over 1985
- 20 Weekend Guided Walks, co-sponsored with the Calgary Field Naturalists Society, were offered to the general public
- Natural history lectures were offered at Fort Calgary and at the Public Library
- 5 co-sponsored courses were offered with the Zoo, Fort Calgary, Mount Royal College and two community groups
- 1,000 enquiries related to wildlife, parks and other natural history subjects were handled by the naturalist located in the Public Building

5.4.6 Facility Bookings

In 1986, the Facility Bookings staff issued 14,000 permits providing access to 473 facilities (arenas, athletic parks, picnic sites, school grounds and playing fields). In doing so, playing facilities were provided to some 4,300 teams, groups and associations.

5.4.7 Athletic Services

- Direct Programs:
 - Hockey School (273 participants)
 - Power Skating School (1,329 participants)
 - Tennis Lessons (353 participants)
 - Golf Lessons (720 participants)
 - City of Calgary Horse Show (151 participants)

- Co-Sponsored Programs:
 - Summer Soccer School (640 participants)
 - Boy's Baseball School (328 participants)
 - Coaching & Officials Clinics (1,100 participants)
 - Minor Softball Spring Player Clinics (257 participants)
- The Department continued cooperation with the Alberta Sport Council, which saw approximately 1,500 participants take part in various Olympic Sport Information projects
- Assisted in the formation of a City-wide Track and Field Association which will serve some 2,000 track and field athletes
- Coordinated the Mayor's Day Challenge, which saw some 167,000 Calgarians participate in fitness activities in one day
- Assisted with Opening Ceremonies for Father David Bauer Arena
- Assisted the Calgary Soccer Federation with plans to build an \$8 million indoor soccer complex
- Assisted the Calgary Slow Pitch Association with construction of a slow pitch complex

5.4.8 Recreation Services for the Disabled

For this section, 1986 was a year for rebuilding and development.

Several of the major recreation service providers for disabled persons in the community discontinued programs, leaving their clientele with few leisure opportunities. Recreation Services for the Disabled (R.S.D.) played a significant role in searching out and/or developing suitable service alternatives.

R.S.D. completed several resource projects in 1986:

- Phase II of the "Up with Resources" slide/tape series. These slides/tapes provide leaders and volunteers with an overview of the most common disabling and/or handicapping conditions and related programming implications and tips.
- The Trainer's Resource Manual on Integration. The manual is an in-depth resource for personnel who will be training staff and leaders to work in integrated programs.
- The Program Resource Manual for the "Creative Environment". A new theme package based on the jungle was initiated.

The Hospital Support Report, a newsletter designed to encourage information sharing among recreation practitioners in health care settings was started in 1986 and is a continuing success.

Demand for the Awareness Team, leadership development opportunities, education and awareness programs, and program development was again high in 1986, challenging R.S.D. to be creative in meeting community needs.

5.5. GRANTS AND LEASES

This section provides support to Department staff, community organizations, and government agencies in the following areas:

- Federal, Provincial and Municipal grant programs
- Preparation and execution of leases, licenses of occupation, contracts, undertakings, and special agreements
- Information, liaison and training regarding grants and leases policies and procedures

5.5.1 Grants

The section provides administrative services for recreational, cultural and sport grant programs and requests for operating assistance.

Provincial grant programs:

- Community Recreation/Cultural Program (CR/C) - 62 grants in 1986 totalling \$6.25 million
- Adult Further Education
- Recreation for the Disabled - 5 grants in 1986, totalling over \$92,000
- Alberta Career Development and Employment - S.T.E.P. and P.E.P. employment grants

Federal employment grant programs:

- Section 38, S.E.E.D., Canadian Job Strategy

Municipal grant programs:

- Sport/Athletic Hosting and Travel (67 grants awarded in 1986)
- Ethnocultural Hosting and Travel (9 grants awarded in 1986)
- Lawn Bowling (5 grants awarded in 1986)
- Minor Sports (15 grants awarded in 1986)
- Special Operating Assistance (2 requests approved in 1986)

Federal and provincial manpower grants in 1986 contributed over \$400,000 to Department programs and services and created seasonal employment in the recreation field for over 200 individuals.

5.5.2 Leases and Agreements

- Community Association Leases
- Recreation Social Leases

- Licenses of Occupation
- Consent to Mortgage Agreements
- CR/C contracts
- Undertakings and other Special Agreements (third party agreements, subleases, operating agreements)

In 1986, the section negotiated 67 leases and licenses, and 77 undertaking and other special agreements.

5.6. VOLUNTEER SERVICES

In 1986, approximately 700 volunteers were active in the Department. These volunteers donated a total of 134,000 hours, representing an 86 percent increase over 1985. The estimated dollar value of this contribution exceeds \$1 million.

The Volunteer Services Section:

- worked with sections from Leisure Services, Administration, Facilities, Parks and the Societies
- designed and delivered ten orientation/training sessions to Calgary Parks & Recreation staff and volunteers
- delivered five presentations to the community for training/recruitment purposes
- established the status of Worker's Compensation for volunteers and identified requirements for implementation
- provided input into the drafting of the Staff/Volunteer Recognition Policy
- with assistance from the Volunteer Committee, coordinated the first Department-wide volunteer recognition event
- coordinated post-secondary practicum placements

In 1986, the Volunteer Services Section won the Corporate Service Improvement Award in the External Services Category.

Societies

6

6.1 CALGARY ZOO, PREHISTORIC PARK AND BOTANICAL GARDENS

6.1.1 Introduction

The Calgary Zoo is operated by the Calgary Zoological Society, with financial and other support from Calgary Parks & Recreation.

Attendance at the Zoo exceeded 810,000 in 1986: an increase of 10 percent over 1985. Revenue increased by 9 percent over the same period.

6.1.2 Capital Development

Projects completed during 1986:

- Bird World
- Przewalski's Horse Exhibit
- Przewalski's Horse Breeding Facility
- Landscaping of north parking lot and overflow parking area
- Apatosaurus (Prehistoric Park)
- Narwhal Display

Projects begun in 1986, to be completed in 1987:

- Animal Health Centre and Quarantine
- Landscaping at snow storage area
- Otter exhibit

Negotiations got underway in 1986 to borrow two Giant Pandas from the People's Republic of China for an eight month period in 1988.

6.1.3 Animal Collections

The animal collection changed only slightly in 1986. The collection now contains 1,400 individuals (increased from 1,331 in 1985) representing 334 species (increased from 308 in 1985).

1986 was a successful year for breeding: 123 mammals were born and 58 birds and 9 reptiles were hatched. More significant births included:

- | | |
|---------------------------|---|
| ● Sri Lankan Elephant | 1 |
| ● Alpine Ibex | 2 |
| ● Common Marmoset | 6 |
| ● Reticulated Giraffe | 1 |
| ● River Hippo | 1 |
| ● Matschies Tree Kangaroo | 2 |

The Rescue Program of native orphaned and injured wildlife handled 678 animals.

6.1.4 Botanical Collections

- The conservatory underwent a major renovation in 1986, and was retrofitted with gas infrared heaters
- New plant exhibits include a Palm Garden, Butterfly Garden, Arid Garden, and Orchid Garden
- Plant labelling and inventory programs were expanded in 1986. A plant evaluation project to collect data on new plants suited to Calgary's climate was begun in 1986.

6.1.5 Education Programs

- Nearly 500 student programs were offered in 1986, reaching over 12,000 people
- The Summer Interpretive Program reached over 315,000 people. The new Birds in Flight Program was attended by nearly 26,000 people alone.

- Special programs included Zoonival (1,500 participants), Beavers meet Beavers (835 participants), Santa's Breakfast (900 participants). A slide presentation by Robert Bateman at the Jubilee Auditorium was sold out. Other popular events were Gimmick Bag (1,200 participants) and Donkey Parties (750 participants).

6.2 LINDSAY PARK

6.2.1 Introduction

The Lindsay Park Society's mandate is to operate the Lindsay Park Sports Centre to serve:

- the competitive and training needs of Calgary athletes
- the general recreational needs of inner city communities, downtown business people, and the general Calgary public

Attendance at Lindsay Park exceeded 370,000 in 1986, an increase of 27 percent over 1985. Revenue recovery was 68 percent in 1986, up from 56 percent in 1985.

6.2.2 Administration

Developments in 1986:

- A Customer Service Satisfaction Survey was implemented - the average customer satisfaction level was 94 percent
- An Employee Recognition Program was implemented
- The fundraising program for the Sports-in-Action Photography Mural got underway in 1986
- Grants were received from Alberta Sports Council, Western Canada Summer Games, Alberta Manpower, and Canada Employment and Immigration.

6.2.3 Activity Operations

1986 saw tremendous growth in activities, instructional programs, and special events at Lindsay Park:

- User groups hosted 45 special events including three international events, and eight national championships
- User group bookings increased from 37 percent of available operating time in 1985 to 50 percent in 1986
- 130 registered aquatic programs and 50 registered fieldhouse programs were offered in 1986. Drop-in aerobics programs (both dryland and aquatic) attracted nearly 27,000 participants
- The First Annual Sport Festival was held in February 1986

6.2.4 Facility Operations

Major improvements completed in 1986:

- Men's locker room renovations
- Retrofit of bulkhead
- Development of Fitness Therapy and Massage Therapy room
- Completion of Child Care Centre
- Upgrading of control centre, making it possible to monitor all entries into activity level
- Painting and new flooring in squash courts/combatives areas
- Touch pad improvements

Finally, all but one of the recommendations of the Energy Audit conducted by the provincial government were implemented.

6.3 HERITAGE PARK

6.3.1 Introduction

Heritage Park is operated by the Heritage Park Society, with financial and other support from Calgary Parks & Recreation.

The marketing plan for 1986 stressed more special events days, more in-Park activity, and non weather-dependent programs. Attendance at Heritage Park exceeded 340,000 in 1986; an increase of 10 percent over 1985.

6.3.2 Capital Development

- Costumes
 - design and fabrication of new costumes throughout the Park
- Landscaping and irrigation
 - planting and landscaping at 14th Street parking lot
 - planting within Park to create shade areas
 - landscaping of walkways and midway
- Winterization and utility renovations
- Washroom facility upgrading
- Acquisition of diesel locomotive for Park entrance
- Purchase of two draught teams (Clydesdales and Belgians)
- Reconstruction of tour wagons
- Construction of a replica bus for operational use
- Signage throughout Park

6.3.3 Programs and Events

- Continuation of the emphasis on "host/guest relations" throughout the Park

- Chautauqua - Twelve Glorious Days (5,000 visitors)
- Twelve Days of Christmas (30,000 visitors)
- Children's Lunch Theatre (4,300 children with parents)
- Sunday breakfasts (15,000 visitors)
- Private functions (29,000 visitors)
- Special Events, including participation in the Calgary Exhibition and Stampede:
 - First place in Western and Historical Section of parade
 - Second place in Antique Vehicle Section of parade
 - Co-sponsored a chuckwagon with Calgary Co-op
 - Display booth on creative living
 - Antique Caterpillar ride restored and set up on Stampede Grounds
- Education programs:
 - 25,000 visitors participated in self-guided tours and programs conducted by docents
- Interpretive programs
- Continued development of park exhibits

The Corporate Planning Task Force developed a mission statement for the Park in 1986.

6.4 CENTENNIAL PLANETARIUM AND PLEIADES THEATRE

6.4.1 Introduction

This facility is operated by the Centennial Planetarium and Pleiades Theatre Society with financial and other support from Calgary Parks & Recreation.

In the fall of 1986, the Society prepared for amalgamation with the Alberta Science Centre Society. City Council approval of the amalgamation is expected in 1987.

At present, the Alberta Science Centre Society operates an interim Science Centre on the lower level of the Planetarium.

6.4.2 Highlights

- Attendance in 1986 (133,871 visitors) was the second highest in Planetarium history, and represents a 15 percent increase over 1985.
- The Star Chamber program for general audiences attracted nearly 30,000 visitors in 1986, representing a 14 percent decline since 1985. Laser light shows attracted 24,750 visitors an increase of 64 percent over 1985, which was a partial programming year.
- Pleiades Theatre recorded 26,400 visitors in 1986; a drop of 13 percent from 1985.
- The Museum had the third highest attendance in its history (33,227), representing a 23 percent increase over 1985.

6.4.3 Capital Development

- Construction of a gift shop
- Equipment replacement in the Theatre and Star Chamber
- Construction of Laser Disc Display Unit
- Debt for Pleiades Theatre reconstruction was reduced by \$96,000 through the assistance of Alberta Foundation for the Performing Arts

6.4.4 Programs and Events

Star Chamber

- 650 shows for general audiences, 150 shows for young viewers, 282 school shows, 335 laser light shows.

Pleiades Theatre

- Six drama presentations, totalling 112 performances.

Science Centre

- Two Open Houses
- Observatory Program
- Aircraft Exhibit
- Extension programs relating to Comet Halley

The Interim Science Centre operated by the Alberta Science Centre Society offers the following:

- 50 hands-on science exhibits and displays, with more exhibits under construction
- "Science Olympics" competition offered through the two School Boards
- Educational and outreach programs

6.5 FORT CALGARY

6.5.1 Introduction

Fort Calgary is operated by the Fort Calgary Preservation Society, with financial and other support from Calgary Parks & Recreation.

Attendance at Fort Calgary exceeded 115,000 in 1986, an increase of 6 percent over 1985. Including community extension programs, total public reached was 635,000.

6.5.2 Capital Development

Projects completed in 1986:

- Deane House restoration
- Foot bridge design
- East bank landscape development

Projects initiated in 1986:

- Landscaping of main site
- Development of Spring Creek Park

6.5.3 Programs and Events

Fort Calgary offers a variety of programs and events designed to stimulate an awareness of the City's history from 1875 to the present day.

- Special events
 - Historic Regiment's Field Day
 - Easter Parade
 - April Fools Frolic
 - Heritage Festival
 - Harvest Festival
 - Halloween for Children
- Programs
 - Eight hands-on programs for elementary students
 - Deane House Program
 - Natural History Lecture series
 - Saturday Semantics
 - Films and childrens' programs
 - Guided tours for Junior High and High School students
- Exhibitions
 - Promotional exhibit on Fort Calgary at NOVA Building
 - Natural History of Calgary
 - Selling the Mountie
 - Ranching in Alberta
 - Ellingworth Kerr Art Show
 - Canadians at War

● Other Projects

- Artifact collection for the Deane House
- Computerization of library catalogue
- Community extension displays

6.6 PARKS FOUNDATION, CALGARY

6.6.1 Introduction

The Parks Foundation, Calgary was incorporated under the Companies Act of the Province of Alberta as a limited company in 1985.

The Foundation is a non-profit charitable organization created by the City of Calgary to encourage public participation in the development and enhancement of the city's parks and recreation system. The specific objectives of the Foundation are:

- To initiate and support programs and projects which enhance the parks and recreation system
- To assist individuals and organizations looking for ways to support the parks and recreation system
- To encourage and facilitate donations and gifts for the purpose of improving and expanding the parks and recreation system

Individuals and organizations can participate in the Parks Foundation in two ways: by getting involved in the projects and programs of the Foundation or by donating to the Foundation.

6.6.2 Projects and Programs

- James Short Park
An additional \$8,685 in cash and \$11,250 in pledges were received in 1986, bringing the total for the project to \$739,935
- Whitehorn Community Playground
Qualico Developments donated \$1,000 for development of a playground
- Bowness Fountain Project
Project facilitation for the Bowness park fountain replacement. Royal Canadian Legion #238 donated \$1,000 toward this \$25,000 project
- Olympic Plaza Brick Sale
Administration of the \$100,000 proceeds of the Plaza brick sale program. Initially, the fund is to be used for the purchase of equipment to enable public use of the Olympic Plaza
- Amateur Sport Grant Program
Administration of the Saddledome Foundation revenues to Amateur Sport
- Pathway Project, Willison donation
Reconstruction of 1,600 m. of pathway through Lowery Gardens
- Adopt-a-Park/Rink Program
- Donation of a Fireball sailboat for training purposes

6.7 1988 OLYMPIC WINTER GAMES INVOLVEMENT

6.7.1 Olympic Capital Improvement Program

Construction of and improvements to municipal facilities that are required to stage the 1988 Olympic Winter Games:

- Father David Bauer Olympic Arena - renovation of the former Foothills Arena to provide an international size ice surface (completed September 1986)
- Jimmy Condon Arena - conversion of the arena to an exclusive figure skating facility (1987)
- Canada Olympic Park Pathway - construction of a pathway link from the City's current pathway system to Canada Olympic Park
- Olympic Plaza - development of a major downtown open space which will serve as a venue for Medal Ceremonies during the Games, and as a site for other cultural/festival activities
- Lindsay Park Sports Centre - addition of a multi-purpose room, lounge and food service area
- Norma Bush Arena - construction of two additional dressing rooms, plus other functional and aesthetic improvements.

6.7.2. Olympic Arts Festival

In 1986, Calgary Parks & Recreation continued to provide assistance with the planning of the Olympic Arts Festival. Particular emphasis is being placed on the Community component of the Festival, which is intended to promote a spirit of festivity and hospitality by showcasing local visual and performing artists.

Statistical Information

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Item 1

OPERATING BUDGET, 1986 (\$000's)

<u>Program Description</u>	<u>1986 Appropriation</u>		<u>1986 Actual</u>	
	<u>Expend.</u>	<u>Revenues</u>	<u>Expend.</u>	<u>Revenues</u>
Department Administration	3,052	2,814	3,068	2,912
Parks Division				
Parks Administration	13,471	2,735	13,572	2,737
Parks Maintenance	14,308	100	14,466	135
Central Parks Operations	198	20	194	22
Devonian Gardens	816	12	846	14
Weed Control	222	--	222	--
Mosquito Control	257	144	303	168
Parks Equipment Shop	2	--	1	--
Nursery And Greenhouse	293	52	240	65
Facilities Division				
Facilities Administration	10,766	2,745	10,794	2,745
Pools and Aquatics	6,064	2,194	6,383	2,314
Arenas	2,941	1,404	2,863	1,394
Athletic Parks	1,268	286	1,159	313
Leisure Centres	5,036	3,151	5,152	3,285
Golf Courses	2,414	2,646	2,553	2,771
Cemeteries	1,279	884	1,315	877
Leisure Services Division				
Leisure Services Administration	1,418	229	1,433	233
Community Leisure	2,479	367	2,426	371
Central Recreation Services	3,384	1,267	3,275	1,184
City Grants	641	175	651	185
Societies				
Lindsay Park	1,826	260	1,781	260
Zoo	5,233	724	5,355	847
Heritage Park	1,364	36	1,371	36
Planetarium	1,378	330	1,393	332
Fort Calgary	412	48	413	46
TOTAL	<u>80,522</u>	<u>22,623</u>	<u>81,229</u>	<u>23,246</u>
NET EXPENDITURES	<u>57,899</u>		<u>57,983</u>	

NOTE: Year End is December 31

Item 2

CAPITAL PROGRAM SUMMARY, 1986 (\$000's)

<u>Description</u>	<u>Budget</u>	<u>Expended</u>	<u>Unexpended</u>
Major Park	441	283	158
Community Park	2,243	1,374	869
Cemeteries	96	99	(3)
Golf Courses	1,315	821	494
Heritage Park	373	319	54
Natural Areas	1,420	790	630
Downtown Park	157	85	72
Depots & Service Building	336	14	322
Zoo	1,282	743	539
Planetarium	121	84	37
Fort Calgary	406	236	170
Acquisition of Parkland	4,333	3,015	1,318
Miscellaneous Capital	370	124	246
Arenas	1,810	1,567	243
Pools	1,043	502	541
Leisure Centres	1,175	742	433
Athletic Parks	<u>1,177</u>	<u>482</u>	<u>695</u>
TOTAL	<u>18,098</u>	<u>11,280</u>	<u>6,818</u>

Item 3

BALANCE SHEET (\$000's)

	1986	1985
Assets		
Cash	145	162
Due from Other Governments	2,342	8,190
Other Receivables	1,131	1,517
Inventories	1,332	1,176
Other Current Assets	90	--
	<u>5,040</u>	<u>11,045</u>
Uncompleted Capital Projects	7,503	7,313
Fixed Assets	<u>275,159</u>	<u>256,198</u>
	<u>282,662</u>	<u>263,511</u>
Other Long Term Assets	<u>5,648</u>	<u>5,395</u>
	<u>293,350</u>	<u>279,951</u>
Liabilities		
Accounts Payable	2,648	3,632
Accrued Interest	6,914	7,107
Contractors' Holdbacks	105	112
Deferred Revenue	654	406
Due to other Funds	<u>3,919</u>	<u>3,682</u>
	<u>14,240</u>	<u>14,939</u>
Long Term Debt	145,691	150,559
Capital Deposits	<u>2,017</u>	<u>1,547</u>
	<u>147,708</u>	<u>152,106</u>
Equity		
Equity in Capital Assets	<u>131,402</u>	<u>112,906</u>
	<u>293,350</u>	<u>279,951</u>

Item 4

STATEMENT OF EQUITY (\$000's)

EQUITY IN CAPITAL ASSETS	1986	1985
Contributions from Operations		
Opening balance	28,354	24,098
Long Term Debt Redeemed	4,868	4,284
Transfers from Surplus	3,060	--
Deferred Charges Amortized	<u>-33</u>	<u>-28</u>
Closing Balance	<u>36,249</u>	<u>28,354</u>
Capital Donations		
Opening Balance	84,552	80,824
Private Sources	--	4
Other	5,150	--
Transfer From Capital Deposits		
Other Governments	2,185	2,678
Private Sources	<u>3,266</u>	<u>1,046</u>
Closing Balance	<u>95,153</u>	<u>84,552</u>
	<u>131,402</u>	<u>112,906</u>

Item 5 **STATEMENT OF REVENUE AND EXPENDITURE (\$000's)**

	1986		1985	
REVENUE				
Goods and Services				
User and Registration Fees	11,949		10,965	
Concession Fees	578		537	
Zoological Society Contributions	560		270	
Concession Sales	<u>228</u>	13,315	<u>201</u>	11,973
Conditional Transfers from Province				
Grants	3,576		3,554	
Debenture Interest Rebates	<u>6,355</u>	<u>9,931</u>	<u>6,516</u>	<u>10,070</u>
		<u>23,246</u>		<u>22,043</u>
EXPENDITURE				
General Government		71		89
Control of the Environment				
Cemeteries	1,313		1,134	
Weed Control	222		204	
Mosquito Control	<u>307</u>	1,842	<u>235</u>	1,574
Parks Facilities and Recreation				
Recreation Facilities Programs	22,115		20,821	
Parks and Open Space	18,912		17,066	
Calgary Zoo-city share	4,249		3,774	
Heritage Park-city share	1,226		1,127	
Planetarium	1,239		1,256	
Fort Calgary	389		335	
General Administration	4,285		3,636	
City Grants to Other Organizations	651		629	
Overhead Recovered	-562		-244	
Nursery/Greenhouse/Shops, Net of recoveries	190		28	
Amortization of Deferred Charges	<u>33</u>	52,727	<u>29</u>	48,457
Fiscal Charges		<u>26,589</u>		<u>26,289</u>
		<u>81,229</u>		<u>76,409</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES				
		<u>(57,983)</u>		<u>(54,366)</u>
Allocated to General Fund Net Expenditures				
		<u>(57,983)</u>		<u>(54,366)</u>

Item 6

STATEMENT OF CASH FLOWS (\$000'S)

Year Ended December 31	1986	1985
Operating Activities		
Cash Receipts		
Goods and Services	14,184	11,557
Transfers from Other Governments	<u>13,004</u>	<u>6,844</u>
	<u>27,188</u>	<u>18,401</u>
Cash Disbursements		
General Municipal	(56,197)	(49,557)
Fiscal Charges	<u>(26,782)</u>	<u>(26,289)</u>
	<u>(82,979)</u>	<u>(75,846)</u>
Allocation of General Revenue	(55,791)	(57,445)
	<u>57,983</u>	<u>54,366</u>
	<u>2,192</u>	<u>(3,079)</u>
Investing Activities		
Capital Assets Acquired	(14,057)	(8,981)
Interfund Transactions	14	--
Proceeds on Disposal of Fixed Assets	42	--
Other Long Term Assets Acquired	(513)	(373)
Redeemed	60	526
(Increase) Decrease in Non-Cash Working Capital	<u>288</u>	<u>236</u>
	<u>(14,166)</u>	<u>(8,592)</u>
Financing Activities		
Contributions and Capital Deposits		
Other Governments	3,125	3,651
Private Sources	2,796	1,052
Inter Fund Transactions	3,060	--
(Increase) Decrease in Non-Cash Working Capital	<u>2,739</u>	<u>(2,639)</u>
	<u>11,720</u>	<u>2,064</u>
Net Changes in Interfund Accounts	<u>237</u>	<u>9,624</u>
Increase (Decrease) in Cash	(17)	17
Opening Cash	<u>162</u>	<u>145</u>
Closing Cash	<u><u>145</u></u>	<u><u>162</u></u>
Cash is Made up of:		
Cash	<u><u>145</u></u>	<u><u>162</u></u>

Item 10**HORTICULTURAL EXTENSION SERVICES**

	1986	1985
Telephone Inquiries	5,665	11,720
Office Consultations	243	279
Publications Mailed Out	40	500

Item 11**PROVINCIAL GOVERNMENT GRANTS RECEIVED (\$000'S)**

	1986	1985
Mosquito Abatement	156	119
Horticultural Information	20	20
	<u> </u>	<u> </u>
Total	<u>176</u>	<u>139</u>

Item 12**PLAYGROUND EQUIPMENT SHOP (\$000'S)**

	1986	1985
SALES	(269)	(264)
	<u> </u>	<u> </u>
EXPENDITURES		
Direct Cost (Manufactured Goods)	257	228
Overhead Cost	16	22
	<u> </u>	<u> </u>
Total Expenditures	<u>273</u>	<u>250</u>
NET (PROFIT) LOSS	<u>4</u>	<u>(14)</u>

Item 13 GREENHOUSE REVENUE AND EXPENDITURE (\$000'S)

	1986	1985
Recoveries	<u>326</u>	<u>331</u>
Cost of Goods Sold		
Beginning Inventory	9	9
Purchases	92	60
Operating Overhead	58	72
Production	<u>105</u>	<u>76</u>
Cost of Goods Available for Sale	264	217
Ending Inventory	<u>(7)</u>	<u>(9)</u>
Cost of Goods Sold	<u>(257)</u>	<u>(208)</u>
Gross Margin	<u>69</u>	<u>123</u>
Cost of Operations		
Administration	77	43
Debt Servicing	<u>117</u>	<u>116</u>
Total Operating Costs	<u>(194)</u>	<u>(159)</u>
Net Deficit	<u><u>(125)</u></u>	<u><u>(36)</u></u>

Item 14 BEDDING PLANTS SOLD

	1986	1985
Flats	3,845	3,258
Pots	7,783	11,381
Value (\$000's)	84	82

Item 15

GREENHOUSE PLANT MATERIALS SOLD

	<u>1986</u> <u>POTS</u>	<u>Value</u> <u>(\$000's)</u>	<u>1985</u> <u>POTS</u>	<u>Value</u> <u>(\$000's)</u>
Flowering Plants	18,950	125	15,163	86
Tropical Plants	9,893	103	11,227	121
Special Displays	--	--	--	42
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>28,843</u>	<u>228</u>	<u>26,390</u>	<u>249</u>

Item 16

NURSERY REVENUE AND EXPENDITURE (\$000's)

	<u>1986</u>	<u>1985</u>
Recoveries	<u>393</u>	<u>498</u>
Cost of Goods Sold		
Beginning Inventory	673	659
Purchases	145	135
Maintenance	208	154
Administration	<u>79</u>	<u>43</u>
Cost of Goods Available for Sale	1,105	991
Inventory Obsolescence	--	(65)
Ending Inventory	<u>(829)</u>	<u>(673)</u>
Cost of Goods Sold	<u>(276)</u>	<u>(253)</u>
Gross Margin	<u>117</u>	<u>245</u>
Cost of Operations		
Administration	37	42
Sales Cost	132	140
Obsolescence Cost	--	70
	<u> </u>	<u> </u>
Total Cost of Operation	<u>(169)</u>	<u>(252)</u>
Net Deficit	<u>52</u>	<u>(7)</u>

Item 17

TREES AND SHRUBS PLANTED

	1986	1985
Trees Planted	4,528	4,836
Trees Basketed	1,709	2,618
Shrubs Planted	<u>6,330</u>	<u>16,694</u>
Total	<u>12,567</u>	<u>24,148</u>

Item 18

ARENAS REVENUE AND EXPENDITURE (\$000's)

Facility	<u>Expenditure</u>	<u>Revenue</u>	<u>Net</u>	<u>% Recovery</u>
Administration	112	---	112	N/A
Shouldice	195	81	114	42
Bauer/Bush	448	202	246	45
Hendry/Viney	449	248	201	55
Thornhill	220	104	116	47
Peppard	204	91	113	45
Optimist/Blundun	352	197	155	56
Ernie Starr	200	88	112	44
Jack Setters	5	31	(26)	N/A
Rose Kohn/Condon	465	265	200	57
McCool	217	86	131	40
Kinsmen	4	--	4	N/A
Total	<u>2,871</u>	<u>1,393</u>	<u>1,478</u>	<u>49</u>

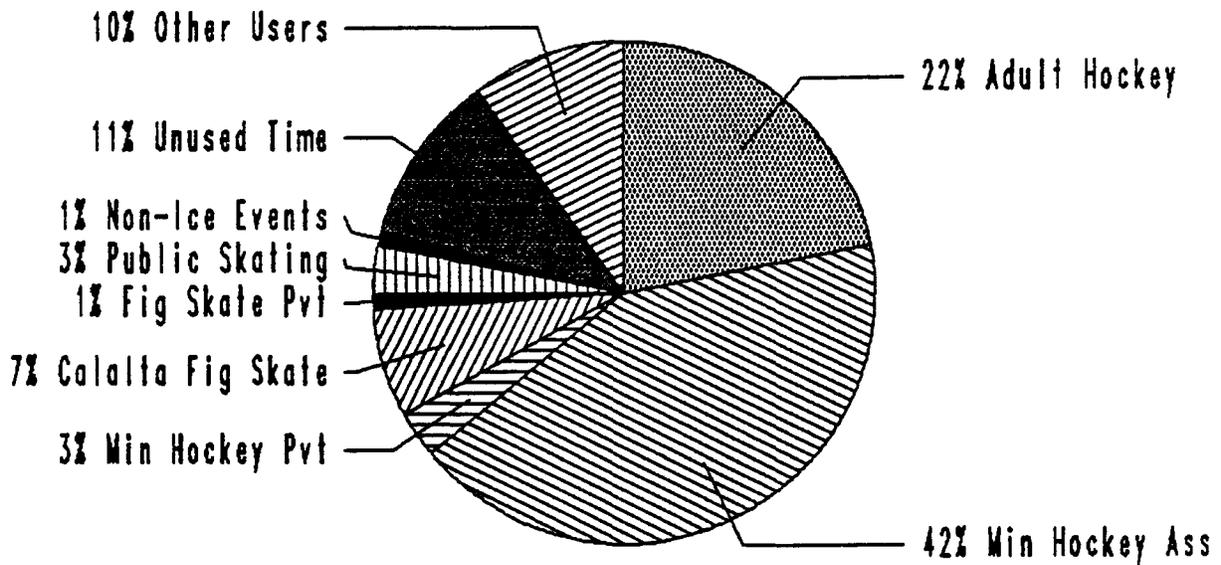
Item 19

USE OF ARENAS BY GROUP, 1986

User Group	PRIME TIME		NON PRIME TIME	
	<u>User Hours</u>	<u>% available Hours</u>	<u>User Hours</u>	<u>% available Hours</u>
Adult Hockey	8,699	22.3	2,092	13.9
Minor Hockey	16,404	42.0	131	0.8
Minor Hockey (private)	1,282	3.2	884	5.9
Calalta Figure Skating	2,627	6.7	272	1.8
Figure Skating (private)	281	0.7	805	5.3
Mount Royal College	126	0.3	728	4.8
University of Calgary	100	0.2	73	0.4
Schools/Kindergarten	126	0.3	728	4.8
Public Skating	1,334	3.4	---	---
Shinny Hockey	---	---	407	2.8
Other Users*	3,342	8.5	1,961	13.1
Non Ice Events	<u>405</u>	<u>1.0</u>	<u>139</u>	<u>0.9</u>
Total Used Time	34,726	89.0	7,813	52.2
Unused Time	<u>4,271</u>	<u>11.0</u>	<u>7,136</u>	<u>47.8</u>
Total Available Time	<u>38,997</u>	<u>100.0</u>	<u>14,543</u>	<u>100.0</u>

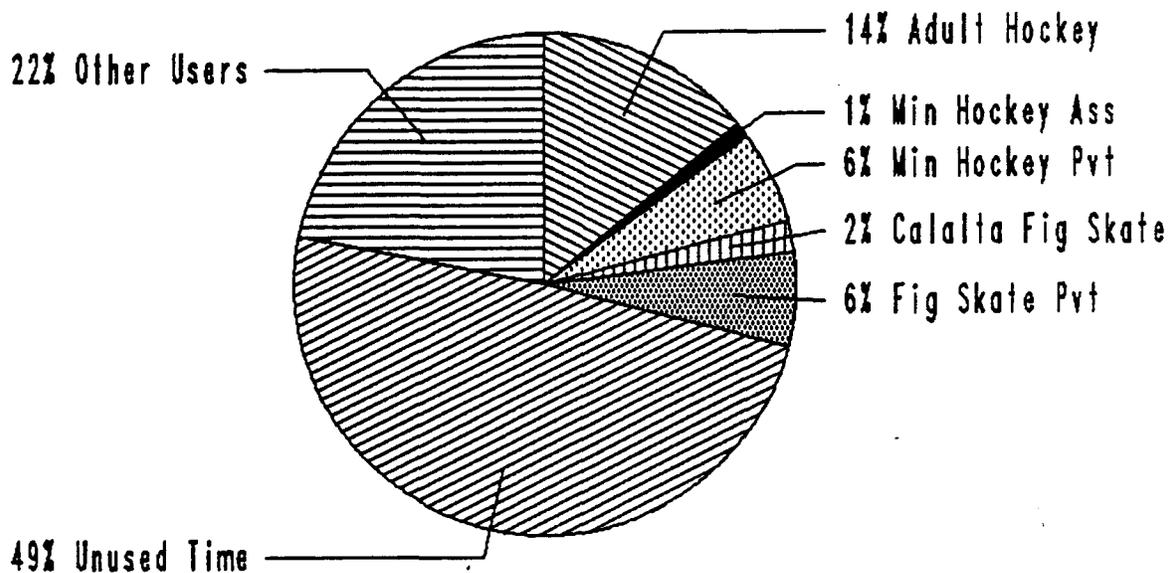
*Other users include broomball, ringette, schools/colleges, community leisure programs, scouts, speedskating, hockey schools, clinics, and use by C.F.B.

PERCENT PRIME TIME USED



Prime Time 4:00 p.m. - 12:45 a.m. Monday through Friday
All day Saturday and Sunday

PERCENT NONPRIME TIME USED



Non Prime Time 6:45 a.m. - 4:00 p.m. Monday through Friday
Except July and August

Item 20

HOURS OF OPERATION AND USE OF ARENAS, 1986

Arena	Total Operating Hours			Available Hours			Hours Used			% Used
	Prime	Non Prime	Both	Prime	Non Prime	Both	Prime	Non Prime	Both	
Bauer	640	369	1,009	348	205	553	229	89	318	58
Norma Bush	3,281	1,882	5,163	2,613	1,361	3,974	2,233	697	2,930	74
Hendry	2,943	1,268	4,211	2,546	909	3,455	2,177	405	2,582	75
Henry Viney	3,360	1,481	4,841	3,115	1,106	4,221	2,572	445	3,017	71
Rose Kohn	2,673	1,242	3,915	2,275	884	3,159	2,156	438	2,594	82
Jimmy Condon	3,366	1,828	5,194	2,775	1,325	4,100	2,478	540	3,018	74
Optimist	2,279	1,276	3,555	1,935	1,046	2,981	1,822	534	2,356	79
George Blundun	2,054	1,112	3,166	1,783	919	2,702	1,711	366	2,077	77
Stu Peppard	1,606	406	2,012	2,022	473	2,495	1,868	347	2,215	89
Ernie Starr	1,658	483	2,141	1,520	144	1,664	1,435	144	1,579	95
Thornhill	2,399	676	3,075	2,222	559	2,781	1,977	227	2,204	79
Shouldice	2,174	204	2,378	1,901	226	2,127	1,761	226	1,987	93
Frank McCool	2,163	761	2,924	1,833	112	1,945	1,807	122	1,929	99
Total	30,596	12,988	43,584	26,888	9,269	36,157	24,226	4,580	28,806	80

Prime Time 4:00pm - 12:45 am Monday through Friday
all day Saturday and Sunday

Non Prime Time 6:45 am - 4:00 pm Monday through Friday
Except July and August

Item 21

ARENA ATTENDANCE, 1986

Arena	Public Skating				Shinny Hockey			Paid Admissions Spectators	Hourly Rentals
	Total Hours	Adult Users	Non-Adult Users	Participants Per Hour	Total Hours	Adult Users	Participants Per Hour		
Bauer	0	0	0	0	0	0	0	0	7,208
Norma Bush	90	861	418	14	0	0	0	0	66,402
Hendry	69	604	188	11	65	820	13	4,915	58,514
Henry Viney	23	207	64	12	0	0	0	10,280	68,374
Rose Kohn	112	823	298	10	27	652	24	4,220	58,786
Jimmy Condon	23	39	59	5	0	0	0	0	68,385
Optimist	66	588	411	15	0	0	0	3,648	53,402
George Blundun	35	51	57	3	69	327	5	3,354	47,085
Stu Peppard	18	120	90	12	37	222	7	17,176	50,202
Ernie Starr	0	0	0	0	38	265	7	1,209	35,768
Thornhill	108	995	773	16	87	175	2	3,601	49,946
Shouldice	143	1,877	421	16	81	396	5	3,073	45,050
Frank McCool	41	108	128	6	0	0	0	7,596	43,737
Total	728	6,273	2,907	13	404	2,857	8	59,071	652,859

Item 22

ARENA OPERATION SCHEDULE, 1986

ARENA	<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="border: 1px solid black; width: 20px; height: 10px; display: inline-block;"></div> ICE EVENTS</div> <div style="border: 1px solid black; width: 20px; height: 10px; background: repeating-linear-gradient(45deg, transparent, transparent 2px, black 2px, black 4px); display: inline-block;"></div> NON-ICE											
-------	---	--	--	--	--	--	--	--	--	--	--	--

Normal Operating Hours

Winter (Ice)	6:45 a.m. - 12:45 a.m. daily
Summer (Ice)	7:15 a.m. - 11:30 p.m. daily
Summer (non ice)	6:00 p.m. - 11:30 p.m. Monday through Friday 7:15 a.m. - 11:30 p.m. weekends

Non ice events include lacrosse, ball hockey, roller skating, banquets/dances
Operating hours may vary due to demand and budget constraints

Item 23

ARENA FEATURES AND SERVICES, 1986

Arena	Built	Seating	Dressing Rooms	Floor Type	Heating Pad	Plant Cap.	Summer Ice	Concession	Screening Side	Screening End
Bauer	1964	1,950	8	concrete	yes	93 T	yes	yes	2 T	2 T
*Norma Bush	1974	---	2	sand	yes	43 T	yes	no	2 T	2 T
Shouldice	1970	150	4	sand	no	54 T	no	no	2 P	2 P
*Hendry	1966	150	8	concrete	yes	100 T	yes	yes	1 T	2 T
*Henry Viney	1976	400	4	sand	yes	100 T	yes	yes	1 T	2 T
Thornhill	1972	300	4	sand	yes	83 T	yes	no	1 T	2 T
*Optimist	1972	300	4	sand	no	50 T	no	no	2 T	2 T
*George Blundun	1980	---	4	concrete	yes	54 T	no	no	2 T	2 T
Stu Peppard	1963	530	7	concrete	yes	55 T	no	yes	2 T	2 T
Ernie Starr	1970	300	4	sand	no	55 T	no	no	1 P	2 T
Jack Setters (leased)	1974	200	4	concrete	no	55 T	no	no	1 P	2 P
*Rose Kohn	1968	350	6	sand	yes	75 T	yes	no	2 T	2 T
*Jimmy Condon	1980	200	4	concrete	yes	70 T	yes	yes	1 T	2 T
Frank McCool	1974	250	4	sand	yes	80 T	yes	no	2 P	2 T & W

* twinned arena
P plexiglass
T tempered glass
W wire

NOTE: There is limited standing room in all arenas. All arenas contain vending machines and provide access to skate sharpening facilities.

Item 24

ARENA FEES, 1986

<u>Admission</u>		<u>Book of 10</u>
Tiny Tot, Disabled	Free	Free
Pre-Schoolers	0.50	4.00
Children	1.00	8.00
Youth	1.25	10.00
Adult	2.00	16.00
Family	4.00	32.00
Senior Citizen	0.50	4.00

Hourly Rentals

	<u>Prime Time</u>	<u>Non Prime Time</u>
Local Amateur/Non-Adult/Disabled	\$41 plus 5% of gate	\$16.50 plus 5% of gate
Adult	\$76 plus 10% of gate	\$35.50 plus 10% of gate
Professional/Semi Professional/ Non-Local/Non-Recreational	\$90 plus 20% of gate	
Late Night (after 11:15 p.m. Adults only)	\$64	
Junior A Hockey Practice	\$41	\$16.50
League Games	\$66	
Provincial Playoffs	\$276 per game	
Interprovincial Playoffs	\$276 per game plus 10% of gate	
Daily Rate, July and August		
Non-Adult	\$323	
Adult	\$673	
Non-Ice Use Non-Adult	\$13.75 plus 5% of gate	
Adult	\$27.50 plus 10% of gate	
Special Events Liquor-related	\$90 minimum 12 hours	
Other	\$69 minimum 4 hours	
Statutory Holidays	\$90 (if twin arena, second sheet at regular price)	

Item 25 ATHLETIC PARKS REVENUE AND EXPENDITURE, 1986 (000'S)

	<u>Expenditures</u>	<u>Revenue</u>	<u>Net</u>	<u>% Recovery</u>
Facility				
Administration	78	---	78	N/A
Foothills	165	92	73	56
Shouldice	211	76	135	36
Renfrew	97	19	78	20
Glenmore	157	44	113	28
Optimist	146	37	109	25
Mewata	42	10	31	24
Forest Lawn	80	5	75	6
Pop Davies	39	6	33	15
Acadia	25	4	21	16
Kingsland	18	2	16	11
Frank McCool	37	5	32	14
Woodbine	3	2	1	67
Village Square	36	11	25	31
Tom Brooks	<u>25</u>	<u>---</u>	<u>25</u>	<u>N/A</u>
Total	<u>1,159</u>	<u>313</u>	<u>846</u>	<u>27</u>

Item 26 ATHLETIC PARK ATTENDANCE

	1986	1985
Park		
Foothills	43,209	38,488
Shouldice	97,336	96,537
McMahon	18,247	18,337
Renfrew	21,743	24,111
Glenmore	79,149	73,893
Optimist	70,623	77,933
Mewata	5,679	4,374
Forest Lawn	6,957	8,976
Pop Davies	11,231	6,471
Acadia	14,473	18,399
Kingsland	4,873	1,944
Frank McCool	21,664	19,380
Woodbine	19,629	19,198
Village Square	<u>16,456</u>	<u>21,952</u>
Total	<u>431,269</u>	<u>429,993</u>

Item 27

ATHLETIC PARK FACILITIES AND SERVICES, 1986

Park	Hectares (Acres)	Seating	Service Building	Dressing Rooms	Soccer Football A B C D	Soccer A B C D	Ball Fields A B C D	Field Hockey A B C	Running Tracks	Tennis Courts
Foothills	19.9(48.87)	7,200	2	8	- 1 - -	1 1 2 -	1 1 - -	- - -	1	12
Shouldice	31.0(76.60)	1,500	2	6	1 - 1 -	- 3 3 -	- 5 5 -	- - -	-	4
Broadview	1.7(4.11)	200	1	2	- - - -	1 - - -	- - - -	- - -	-	-
Renfrew	7.4(18.25)	1,500	-	2	- 2 - -	- - - -	1 - 1 -	- - -	-	-
Glenmore	30.3(74.90)	3,200	1	2	1 1 1 -	- - 3 -	- 1 2 -	- - -	1	13
Optimist	32.2(79.90)	1,110	1	6	- - 1 -	- 1 - -	- 2 8 -	- 1 2	-	-
Mewata	3.9(9.70)	5,000	1	4	1 - - -	- - - -	- - - -	- - -	-	-
Forest Lawn	11.0(27.20)	200	1	2	- 1 - -	- - - -	- - - 1	- - -	-	3
Pop Davies	13.9(34.22)	200	-	-	- - 1 -	- - 2 -	- - - -	- - -	-	-
Acadia	4.0(10.00)	400	-	-	- - 2 -	- - - -	- - - 2	- - -	-	6
Kingsland	7.3(18.00)	2,600	1	2	- 2 - -	- - - -	- - 1 -	- - -	-	-
Frank McCool	6.1(15.00)	300	-	-	- - - -	- - 2 -	- - 2 -	- - -	-	-
Woodbine	6.0(15.00)	200	-	-	- - 1 -	- - 1 -	- - - 2	- - -	-	-
Village Square	6.25(15.45)	200	-	-	- - 1 -	- - 1 -	- - 3 -	- - -	-	-
Total	181(432.00)	19,310	10	34	3 7 8 0	1 5 13 0	2 9 24 5	0 1 2	2	38

Facility Specifications

Class "A"

- o Visually enclosed facility with controlled admission and public parking
- o Individual team dressing rooms
- o Showers and washrooms
- o Public Washrooms
- o Flood lighting and score board optional
- o Public address system (portable or fixed)
- o Expendable items included with cost (corner flags, goal nets, chain/down markers, padding for football posts, base bags, home plates, all related track and field equipment except javelins, discus and shots)

Class "B"

- o Facility open, fenced or located within fenced athletic park
- o Community dressing rooms and shower facilities
- o Maximum 200 spectator seats
- o Flood lighting optional
- o Expendable items included in cost (corner flags, goal nets, chain/down markers, padding for football posts, base bags, home plates)

Class "C"

- o Located in fenced athletic park
 - o Maximum 100 spectator seats
 - o Expendable items included in cost (base bags - security deposit required)
- NOTE: Use of all A,B and C facilities is controlled by athletic staff

Class "D"

- o Isolated city fields, with standard back stop or goals, standard field size
- o Maximum 50 spectator seats

Item 28

ATHLETIC PARK MAINTENANCE SCHEDULE

Maintenance Schedule for Playfield

WORK DESCRIPTION	LEVEL 1	LEVEL 2	LEVEL 3	LEVEL 4	LEVEL 5
Field Marking	Daily Prior to Games	Weekly	Weekly (4)	Twice Yearly (5)	---
Float Infield	Daily Prior to Games	Daily Prior to Games (2)	---	---	---
Check Field Surface	---	Weekly (3)	Weekly	Spring/Fall	---
Clean Bleachers	Twice Weekly	Twice Weekly	Twice Weekly	---	---
Clean Dressing Rooms	Daily After Use	Daily After Use	Daily After Use	---	---
Cut Grass	Weekly	Weekly	Twice Weekly (4)	Weekly	Twice Monthly
Watering	Weekly	Weekly	Weekly	Twice Monthly	Infrequent
General Area Clean-up	Weekly	Weekly	Weekly	---	---
Service to Users (1)	Daily	Daily	Daily	N/A	---
Fertilizing	Spring/Fall	Spring/Fall	Yearly	Yearly	---
Aerating	Yearly	Yearly	Yearly	---	---
Pre-Season Preparation	Included Above	Included Above	Included Above	Spring	Spring
Top Dressing (If Necessary)	Fall	Fall	Fall	Fall	---

- NOTE:** (1) Includes opening/closing dressing rooms, checking users, installing flags, base bags, turning on floodlights, installing nets, etc.
 (2) Applies to diamonds only
 (3) Applies to Soccer/Football, Rugby, only
 (4) Applies to Field Hockey only. For other sports, where lines are cut in monthly, marking and weekly grass cutting only is required
 (5) At incremental cost

It is understood that the Maintenance Schedule shown may vary depending on weather conditions and usage

Item 29

ATHLETIC PARK MAINTENANCE STANDARDS

Maintenance Standards as Applies to Various Field Classifications and Users

	USER GROUPS		TYPE OF FACILITY		
	"A" Facility	"B" Facility	"C" Facility	"D" Facility	
Softball	Level 1	Level 1	Level 2	Level 4	
Baseball	Level 1	Level 1	Level 2	All Users	
Soccer	Level 2	Level 2	Level 3		
*Football	Level 2	Level 2	Level 3		
Rugby	Level 2	Level 2	Level 3		
Field Hockey	Level 3	Level 3	Level 3		

***In case of Football games, Hash Line numbering will only be done on "A" Facilities**

Item 30

ATHLETIC PARK FEES, 1986

	<u>Non-Adult</u>	<u>Adult</u>
Local, Non-Profit Amateur		
"A" Field	\$14/hr plus 5% of gate	\$32/hr plus 10% of gate
"B" Field	\$7.75/hr	\$23/hr
"C" Field	\$3.50/hr	\$15.50/hr
"D" Field	\$60/week or \$12/day	\$7/hr \$6/booking
"E" Field	--	\$40/season
Professional, Semi Professional		
"A" Field	\$102/hr plus 20% of gate	\$102/hr plus 20% of gate
"B" Field	\$28/hr plus 20% of gate	\$28.00/hr plus 20% of gate
Non-Local, Amateur		
"A" Field	\$102/hr plus 20% of gate	\$102/hr plus 20% of gate
"B" Field	\$28/hr	\$28/hr plus 20% of gate
"C" Field	\$15.50/hr	\$15.50/hr
"D" Field	\$7.50/hr	\$7.50/hr
"E" Field	\$7.25/booking	\$7.25/booking
Non Prime (weekday 8 am to 4 pm, excluding statutory holidays)		
"B" Field	\$4/hr	\$15.50/hr
"C" Field	N.A.	\$7.50/hr
Tournament Rates	\$133 per diamond per day	

Item 31 GOLF COURSE REVENUE AND EXPENDITURE 1986 (\$000'S)

<u>Course</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Net</u>	<u>% Recovery</u>
Administration	---	138	138	N/A
Confederation*	(530)	385	(145)	138
McCall Lake*	(752)	689	(63)	109
Shaganappi	(716)	607	(109)	118
Lakeview	(228)	196	(32)	116
Richmond Green	(163)	173	10	94
Mapleridge	<u>(383)</u>	<u>390</u>	<u>7</u>	<u>98</u>
Total	<u>(2,772)</u>	<u>2,578</u>	<u>(194)</u>	<u>114</u>

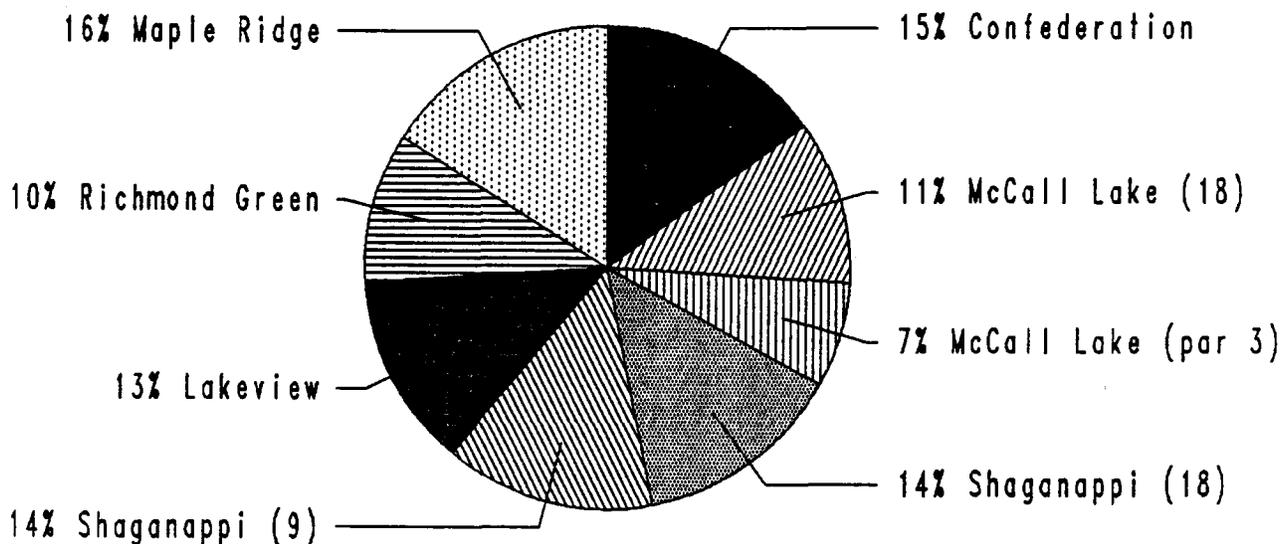
*Includes driving range

Item 32

GOLF COURSE USERS, 1986

	<u>Season Pass Holder</u>	<u>Adult</u>	<u>Non-Adult</u>	<u>Senior Citizen</u>	<u>Total</u>	<u>Percentage of Use</u>
Confederation	10,358	36,664	1,829	3,211	52,062	15
McCall Lake 18 hole	11,305	28,219	1,233	563	41,320	12
Par 3	---	19,324	2,581	913	22,818	6
Shaganappi 18 hole	21,668	26,398	1,316	1,087	50,469	14
9 hole	14,212	27,737	2,059	4,499	48,507	14
Lakeview	---	34,202	6,245	6,756	47,203	13
Richmond Green	---	24,391	5,097	4,170	33,658	10
Mapleridge	<u>17,653</u>	<u>32,251</u>	<u>3,232</u>	<u>3,636</u>	<u>56,772</u>	<u>16</u>
Total	<u>75,196</u>	<u>229,186</u>	<u>23,592</u>	<u>24,835</u>	<u>352,809</u>	<u>100</u>

GOLF COURSE USE BY COURSE AS A PERCENT OF TOTAL GOLF USE AT MUNICIPAL COURSES



Item 33

GOLF COURSE USERS BY COURSE, 1986

	Confederation (9 holes)	McCall Lake (18 holes)	McCall Lake (Par 3)	Shaganappi (18 holes)	Shaganappi (9 holes)	Lakeview (9 holes)	Richmond Green (Par 3)	Mapleridge (9 holes)
Seasons Pass								
Adult	10%	24%	---	27%	12%	---	---	19%
Senior Citizens	<u>10%</u>	<u>3%</u>	---	<u>16%</u>	<u>18%</u>	---	---	<u>12%</u>
Subtotal	<u>20%</u>	<u>27%</u>	---	<u>43%</u>	<u>30%</u>	---	---	<u>31%</u>
Green Fees								
Adult	71%	68%	85%	52%	57%	73%	73%	57%
Senior Citizens	5%	2%	4%	2%	9%	14%	12%	6%
Non-Adult	<u>4%</u>	<u>3%</u>	<u>11%</u>	<u>3%</u>	<u>4%</u>	<u>13%</u>	<u>15%</u>	<u>6%</u>
Sub Total	<u>80%</u>	<u>73%</u>	<u>100%</u>	<u>57%</u>	<u>70%</u>	<u>100%</u>	<u>100%</u>	<u>69%</u>
All Players	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>

Item 34

GOLF COURSE FACILITIES AND SERVICES, 1986

Course	Hectares	Holes	Yardage	Par	Advance Bookings	Special Features
Confederation	42.1	9	3404	36	Yes	
McCall Lake - main	97.1	18	6354	72	Yes	Driving Range
Par 3		9	1025	27	No	Driving Range Par 3
Shaganappi - main	61.2	18	5524	70	Yes	
- valley		9	2360		No	
Lakeview	16.5	9	1831	30	Yes	Par 3
Richmond Green	7.9	9	1302	27	No	Par 3
Maple Ridge	32.6	9	3510	36	Yes	

Item 35

GOLF COURSE FEES, 1986 (\$'S)

Green Fees

	McCall Lake Twilight 9 holes		Shaganappi 9 holes 18 holes		Confederation Mapleridge 9 holes	Lakeview McCall Lake Par 3 Richmond Green 9 holes
Adults:						
Weekdays	9.00	14.50	5.75*	12.00	6.75	4.50
Weekends & Holidays	9.00	17.00	6.75*	14.50	8.00	4.50
Seniors & Disabled:						
Weekdays	5.75	7.25	3.00**	6.25	3.50	2.25
Weekends	9.00	8.50	3.50**	7.00	4.00	4.50

*Not valid after 4:00 pm weekdays or before 4:00 pm weekends and holidays

**Valley nine only

Season Pass (Shaganappi, Confederation, Mapleridge)

	Family: Husband, Wife & Dependents 17 and under	Adult	Senior Citizen	Non-Adult 17 and under
Unrestricted	Not available	389.00	228.00	Not available
Restricted	840.00	260.00	160.00	160.00

*Season pass for these courses may be used at McCall Lake with payment of green fee differential

Season Pass (McCall Lake)

	Family: Husband, Wife & Dependents 17 and under	Adult	Senior Citizen	Non-Adult 17 and under
Unrestricted	Not available	454.00	228.00	Not available
Restricted	1,010.00	302.00	216.00	216.00

Item 36 CEMETERIES REVENUE AND EXPENDITURE (\$000'S)

For Year Ended December 31	1986	1985
Service Operations		
Burial and Related Costs*	290	299
Revenue	(355)	(363)
Maintenance Operations		
Maintenance Costs*	965	835
Perpetual Care	(511)	(495)
Percent Recovery	69	76

*Includes percentage of Administration

Item 37 DEATHS, BURIALS AND CREMATIONS IN CALGARY

	1986	1985
Deaths	3,150	3,028
Cremations	1,661	1,437
Cremations as % of deaths	53	47
Burials	1,105	1,112
Burials as % of deaths	35	37

NOTE: Not all persons who die in Calgary are buried or cremated in Calgary.
 Not all bodies buried or cremated in Calgary are of persons who died in Calgary.
 Burials in City of Calgary cemeteries do not include burials in Mountain View Memorial Gardens or Rockyview Garden of Peace.

Item 38

CITY-OWNED CEMETERIES

	<u>Opened</u>	<u>Total Hectares</u>	<u>Unuseable Hectares</u>	<u>Available Hectares</u>	<u>Graves To Date</u>	<u>Burials To Date</u>
Queen's Park	1940	53.76	8.70	18.35	34,936	39,532
St. Mary's	1935	7.10	0.51	0.18	12,436	12,980
Union	1890	20.36	---	---	16,550	19,912
Burnsland	1923	12.93	---	0.04	18,312	21,295
Chinese	1938	1.37	---	---	1,230	1,025

Item 39

MONUMENTS AND FLAT MARKERS, 1986

	<u>Plots Sold</u>	<u>Monuments %</u>	<u>Flat Markers %</u>
Queen's Park	770	336 (44)	434 (56)
St. Mary's	187	102 (55)	85 (45)
Union	53	13 (25)	40 (75)
Burnsland	6	6 (100)	----
Chinese	--	----	----
Total	<u>1,016</u>	<u>457 (45)</u>	<u>559 (55)</u>

Item 40**CEMETERY FEES****GRAVES**

Cremated Remains	\$ 110.00
Upright Monument Section	605.00
Flat Marker Section	510.00
Field of Honour	255.00
Indigents	255.00
Cremated Remains (Field of Honour)	55.00
Baby Lot	190.00

GRAVES OPENING AND CLOSING

Cremated Remains	35.00
Adult - Standard	275.00
Adult - Second Burial	215.00
Child (over 4, under 8 yrs) Standard	165.00
Child (over 4, under 8 yrs) Second Burial	115.00
Child (under 4 years) Standard	115.00
Child (under 4 years) Second Burial	75.00
Babies in Common Grave under 28 days	30.00
Baby in Baby Grave	40.00

EXTRAS

Oversize Graves (Steel or Concrete Vault)	60.00
Use of Drapes, Lowering Device, Chapel	10.00
Rough Box - Storage and Handling	10.00
Re-sodding or Re-seeding Grave	10.00

NON-RESIDENT

Upright Monument Section	695.00
Flat Marker Section	600.00

WEEKDAY LATE FEE

Funeral entering Cemetery after 4:00 pm
Extra charges based on actual overtime costs

SATURDAY/SUNDAY AND HOLIDAY FUNERALS

Flat Fee, Over and Above Standard Grave Digging Charge	355.00
---	--------

DISINTER/RE-INTERMENT FEES

Opening and Closing Grave and Lifting and Lowering Casket in Same Grave	370.00
Transporting Casket to Another Grave	45.00

MONUMENTS

Permit Fee	10.00
Construction Foundation (flat fee)	45.00
Setting Marker without Foundation	25.00

Item 41 SWIMMING POOLS REVENUE AND EXPENDITURE (\$000'S)

	<u>Revenue</u>	<u>Expenditures</u>	<u>Net</u>	<u>% Recovery</u>
Indoor Pools				
Administration/General	---	301	301	N/A
Foothills	123	380	257	32
Churchill	226	478	252	47
Shouldice	121	388	267	31
Renfrew	251	515	264	49
Thornhill	231	517	286	45
Killarney	170	451	281	38
Glenmore	135	384	249	35
Inglewood	68	300	232	23
Bob Bahan	222	511	289	43
Beltline	151	362	211	42
Acadia	182	432	250	42
Canyon Meadows	<u>275</u>	<u>588</u>	<u>313</u>	<u>47</u>
Total - Indoor Pools	<u>2,155</u>	<u>5,607</u>	<u>3,452</u>	<u>38</u>
Outdoor Pools				
Administration/General	---	41	41	N/A
Bowness	16	67	51	24
Silver Springs	---	36	36	---
Riley Park	---	56	56	---
Bridgeland	11	56	45	20
Highwood	10	85	75	12
Mount Pleasant	12	80	68	15
South Calgary	14	61	47	23
Forest Lawn	15	80	65	19
Millican	29	97	68	30
Stanley Park	<u>27</u>	<u>93</u>	<u>66</u>	<u>38</u>
Total - Outdoor Pools	<u>134</u>	<u>752</u>	<u>618</u>	<u>18</u>
Total - All Pools	<u><u>2,289</u></u>	<u><u>6,359</u></u>	<u><u>4,070</u></u>	<u><u>36</u></u>

Item 42

SWIMMING POOL ATTENDANCE

	1986	1985
Outdoor Pools		
Bowview	17,119	16,094
Silver Springs	12,247	11,828
Riley Park	45,842	50,947
Mount Pleasant	9,885	11,028
Bridgeland	8,043	8,750
Highwood	8,689	10,457
South Calgary	9,407	6,535
Forest Lawn	13,729	15,496
Millican	21,133	23,455
Stanley Park	19,497	24,342
Total - Outdoor Pools	<u>165,591</u>	<u>178,932</u>
Indoor Pools		
Foothills	67,901	61,384
Churchill	133,605	127,333
Shouldice	73,539	71,050
Renfrew	158,728	153,092
Thornhill	131,798	119,393
Killarney	128,055	126,081
Glenmore	78,032	43,546
Inglewood	44,274	40,839
Bob Bahan	141,448	156,407
Beltline	67,334	78,925
Acadia	104,623	69,631
Canyon Meadows	168,426	172,934
Total - Indoor Pools	<u>1,297,763</u>	<u>1,220,615</u>
Total - All Pools	<u>1,463,354</u>	<u>1,399,547</u>

Item 43

SWIMMING POOL FEATURES AND SERVICES

Indoor Pools

Pool	Main Tank Size	Depth	Swim Lanes	Diving Tank Size	Diving Depth	Handi-capped Access	Sauna/ Steam Area	Fitness Area/ Gym	Whirlpool
Shouldice	23.2m x 15.9m (76' x 52')	1.1m - 1.5m (3.5' - 5')	6	5.2m x 12.6m (17' x 42')		Yes	No	No	
Foothills	25m x 12.8m (82' x 42')	1.1m - 1.4m (3.5' - 4.5')	6	8.2m x 10.1m (27' x 33')	3.1m - 3.7m (10' - 12')	Yes	No	No	
Sir Winston Churchill	25m x 12.8m (82' x 42')	1.1m - 1.4m (3.5' - 4.5')	6	8.2m x 10.1m (27' x 33')	3.1m - 3.7m (10' x 12')	Yes	Yes	Yes	
Thornhill	25m x 12.8m (82' x 42')	1.1m - 1.4m (3.5' - 4.5')	6	8.2m x 10.1m (27' x 33')	3.1m - 3.7m (10' x 12')	Yes	Yes	Yes	Yes
Renfrew	25m x 12.8m (82' x 42')	0.9m - 1.4m (3' - 4.5')	6	9.1m x 11.0m (30' x 36')	3.1m - 3.7m (10' x 12')	No	Yes	Yes	Yes
Killarney	25m x 12.8m (82' x 42')	1.0m - 1.3m (3.3' - 4.3')	6	9.1m x 11.0m (30' x 36')	3.1m - 3.7m (10' x 12')	No	No	No	
Glenmore	25m x 12.8m (82' x 42')	1.1m - 1.4m (3.5' - 4.5')	6	8.2m x 10.1m (27' x 33')	3.1m - 3.7m (10' x 12')	Yes	No	No	
Bob Bahan	25m x 12.8m (82' x 42')	1.1m - 1.4m (3.5' - 4.5')	6	8.2m x 10.1m (27' x 33')	3.1m - 3.7m (10' x 12')	Yes	Yes	Yes	
Beltline	18.3m x 7.3m (60' x 24')	1.0m - 2.7m (3.3' - 9')	4		2.7m (9')	No	Yes	Yes	
Inglewood	25m x 12.8m (82' x 42')	0.9m - 1.5m (3' - 5')	6		3.7m (12')	No	No	Yes	
Acadia	25m x 12.8m (82' x 42')	0.9m - 1.5m (3' - 5')	6		3.2m (10.5')	Yes	No	No	
Canyon Meadows	25m x 12.8m (82' x 42')	0.9m - 1.5m (3' - 5')	6	10.7m x 7.6m (35' x 25')	3.1m - 3.7m (10' - 12')	No	No	No	

Outdoor Pools

Pool	Main Tank Size	Depth	Swim Lanes	Diving Tank Size	Diving Depth	Handi-capped Access	Other Amenities
Bowview	23m x 12.8m (75' x 42')	1.1m - 1.5m (3.5' - 5')	6	12.2m x 9.1m (40' x 30')	3.1m (10')	No	Slide
Silver Springs	25.2m x 15.2m (82.5' x 50')	0.9m - 1.5m (3' - 5')	5	10.7m x 9.2m (35.3' x 30.3')	4.3m (14')	No	Slide
Mt. Pleasant	23m x 11m (75' x 36')	1.0m - 1.5m (3.3' - 5')	5	5.3m x 4.6m (17.5' x 15')	3.1m (10')	No	Slide
Bridgeland	23m x 12.8m (75' x 42')	1.1m - 1.5m (3.5' - 5')	5	12.2m x 22.9m (40' x 75')	3.2m (10.5')	No	Slide
Highwood	25m x 21m (82' x 68.5')	0.9m - 1.5m (3' - 5')	8	12.3m x 12.2m (40.3' x 40')	3.8m (12.5')	No	Slide
South Calgary	23m x 12.8m (75' x 42')	0.9m - 1.5m (3' - 5')	7	12.1m x 9.4m (40' x 31')	3.1m (10')	No	--
Forest Lawn	25m x 17m (82' x 56')	0.9m - 1.5m (3' - 5')	8	11.9m x 9.1m (39' x 30')	3.5m (11.5')	No	--
Ogden/Millican	23m x 18.3m (75' x 60')	1.1m - 1.4m (3.5' - 4.5')	8	None	--	No	Slide
Stanley Park	25m x 17m (82' x 56')	0.9m - 1.5m (3' - 5')	8	11.9m x 9.1m (39' x 30')	3.5m (11.5')	No	Concession Slide
Riley Park Wading Pool	78m x 21m (255' x 70')	max. 0.6m (max. 2')	0	None	--	No	Concession

Item 44

SWIMMING POOL FEES, 1986

<u>ADMISSION</u>		<u>Book of 20</u>	<u>Book of 30</u>
Tiny Tot, Disabled	free	free	free
Pre-schoolers	0.50	4.00	11.00
Children	1.00	8.00	22.00
Youth	1.25	10.00	28.00
Adult	2.00	16.00	45.00
Family	4.00	32.00	90.00
Senior Citizen	0.50	4.00	11.00

Hourly Rentals

Amateur, Recreational	Non-Adults	\$36	
	Adults	\$72 (plus 10% gate receipts)	
Professional, Semi-Professional		\$95 (plus 10% gate receipts)	
Non-Local, Non-Recreation	Statutory Holidays	\$160 (plus 10% gate receipts)	
Local Aquatic Clubs	Practice		
	Non-Adults	\$17 first pool, \$9 second pool	
	Adults	\$34 first pool, \$18 second pool	
	Competition		
	Non-Adults	\$32 plus 20% gate receipts	
	Adults	\$84 plus 20% gate receipts	
Set-up/Dismantle/Clean-up		\$13 per hour	

Item 45 LEISURE CENTRES REVENUE AND EXPENDITURE (\$000'S)

<u>Course</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Net</u>	<u>% Recovery</u>
Village Square				
Administration/General	(249)	699	450	36
Arena Operations	(283)	259	(24)	109
Arts and Crafts Operations	(64)	118	54	54
Sports Hall Operations	(189)	266	77	71
Pool Operations	(978)	604	(374)	162
Maintenance	---	784	784	N/A
	<u>(1,763)</u>	<u>2,730</u>	<u>967</u>	<u>65</u>
Southland				
Administration/General	(167)	734	567	23
Arena Operations	(288)	231	(57)	125
Arts and Crafts Operations	(56)	88	32	64
Sports Hall Operations	(282)	259	(23)	109
Pool Operations	(727)	466	(261)	156
Maintenance	---	646	646	N/A
	<u>(1,520)</u>	<u>2,424</u>	<u>904</u>	<u>63</u>
Total - Leisure Centres	<u>(3,283)</u>	<u>5,154</u>	<u>1,871</u>	<u>65</u>

Item 46

LEISURE CENTRES GENERAL ATTENDANCE

	1986	1985
Village Square		
Sports Hall/Gym	35,965	38,742
Arena	233,251	206,443
Wave Pool	219,579	198,643
Arts and Crafts	905	1,946
Spectators/Leased Area	<u>417,768</u>	<u>529,636</u>
Total	<u>907,468</u>	<u>975,410</u>
Southland		
Sports Hall/Gym	37,815	42,809
Arena	241,275	199,652
Wave Pool	186,802	187,709
Arts and Crafts	419	869
Spectators/Leased Area	<u>244,270</u>	<u>300,000</u>
Total	<u>710,581</u>	<u>731,039</u>
Both Centres		
Sports Hall/Gym	73,780	81,551
Arena	474,526	406,095
Wave Pool	406,381	386,352
Arts and Crafts	1,342	2,815
Spectators/Leased Area	<u>662,038</u>	<u>829,636</u>
Total	<u>1,618,049</u>	<u>1,706,449</u>

Item 47

LEISURE CENTRES ARENA ATTENDANCE, 1986

	<u>Public Skating</u>				<u>Shinney Hockey</u>		
	<u>Total Hours</u>	<u>Adult Users</u>	<u>Non-Adult Users</u>	<u>Participants Per Session</u>	<u>Total Hours</u>	<u>Adult Users</u>	<u>Participants Per Session</u>
Village Square	539	10,094	13,952	45	536	4,205	13
Southland	<u>189</u>	<u>4,956</u>	<u>5,233</u>	<u>54</u>	<u>248</u>	<u>4,086</u>	<u>16</u>
Total	<u>728</u>	<u>15,050</u>	<u>19,185</u>	<u>47</u>	<u>584</u>	<u>8,291</u>	<u>14</u>

Item 48

LEISURE CENTRES POOL ATTENDANCE

	<u>Village Square</u>		<u>Southland</u>	
	<u>1986</u>	<u>1985</u>	<u>1986</u>	<u>1985</u>
January	15,433	16,054	20,684	15,508
February	19,982	13,055	17,739	15,602
March	20,943	19,826	19,434	19,300
April	25,077	20,190	15,714	17,627
May	17,420	15,910	18,263	14,081
June	21,420	16,866	15,271	17,491
July	24,165	21,828	19,242	21,275
August	25,375	23,069	19,841	23,877
September	6,122	5,794	6,020	8,557
October	13,272	15,240	10,304	10,737
November	14,137	14,511	13,046	12,342
December	<u>16,233</u>	<u>16,300</u>	<u>11,244</u>	<u>11,312</u>
TOTAL	<u><u>219,579</u></u>	<u><u>198,643</u></u>	<u><u>186,802</u></u>	<u><u>187,709</u></u>

Item 49

LEISURE CENTRES ARENA HOURS OF OPERATION AND USE, 1986

	<u>Total Operating Hours</u>			<u>Available Hours</u>			<u>Hours Used</u>			
	<u>Prime</u>	<u>Non-Prime</u>	<u>Combined</u>	<u>Prime</u>	<u>Non Prime</u>	<u>Combined</u>	<u>Prime</u>	<u>Non-Prime</u>	<u>Combined</u>	<u>% Used</u>
Village Square 1	3,764	1,982	5,746	3,036	1,275	4,311	2,731	604	3,336	77
Village Square 2	3,764	1,982	5,746	2,626	1,129	3,755	2,477	575	3,052	81
Southland 1	3,280	1,503	4,783	2,861	1,271	4,132	2,577	742	3,319	80
Southland 2	<u>3,934</u>	<u>1,900</u>	<u>5,834</u>	<u>3,389</u>	<u>1,600</u>	<u>4,989</u>	<u>2,786</u>	<u>919</u>	<u>3,705</u>	<u>74</u>
Total	<u><u>14,742</u></u>	<u><u>7,367</u></u>	<u><u>22,109</u></u>	<u><u>11,912</u></u>	<u><u>5,275</u></u>	<u><u>17,187</u></u>	<u><u>10,571</u></u>	<u><u>2,840</u></u>	<u><u>13,412</u></u>	<u><u>78</u></u>

SUMMARY OF COMMUNITY LEISURE ACTIVITY, 1986

Area Programs	<u>Direct</u>	<u>Cosponsored</u>	<u>Total</u>
Number of Programs	332	837	1,169
Total Participants	7,078	12,554	19,632
Total Cost of Programs (\$)	433,569	510,678	944,247
Total Expenditure by Department (\$)	433,569	190,120	623,689
Further Education Grant Received (\$)	0	37,412	37,412
Total Revenue to Department (\$)	168,258	44,684	212,942
Percentage Subsidization	61%	21%	40%
Types of Programs			
Sports/Fitness	80	305	385
Art/Culture	57	237	294
Social Recreation	153	225	378
Outdoor Recreation	36	23	59
Others	6	47	53
Number of Special Events	71	149	220
Total Special Events Participants	5,296	35,362	40,658
Total Expenditure by Department (\$)	48,898	38,921	87,819
Total Revenue to Department (\$)	8,167	2,465	10,632
Art/Recreation Centres			
Number of programs	156	2	158
Total participants	1,509	13	1,522
Total cost of programs (\$)	78,711	1,047	79,758
Total Expenditure by Department(\$)	78,711	197	78,908
Further Education Grant Received (\$)	13	0	13
Total Revenue To Department (\$)	38,748	0	38,748
Percentage Subsidization	51%	19%	50%
Types of Programs			
Sport/Fitness	13	0	13
Art/Culture	143	2	145
Number of Special Events	1	0	1
Total Special Events Participants	11	0	11
Total Expenditure by Department (\$)	365	0	365
Total Revenue to Department (\$)	143	0	143

Item 53

HOURS DONATED BY VOLUNTEERS

	1986		1985	
	<u>Hours</u>	<u>%</u>	<u>Hours</u>	<u>%</u>
Societies	70,375	(53)	28,759	(40)
Leisure Centres	28,330	(21)	21,082	(29)
Community Leisure	20,844	(16)	12,884	(18)
Central Recreation	7,086	(5)	2,222	(3)
Pools	4,210	(3)	6,053	(80)
Administration	2,067	(2)	384	(1)
Parks/Rec. Board	590	(-)	576	(1)
Parks	<u>325</u>	<u>(-)</u>	<u>105</u>	<u>(-)</u>
Total (rounded off)	<u>134,000</u>	<u>(100)</u>	<u>72,000</u>	<u>(100)</u>

Item 55

ADULT FURTHER EDUCATION GRANTS

Amount of Subsidy (\$ per instructional hour)

Non-Credit Further Education Course	8.00
Special Non-Credit Further Education Courses	30.00

Grants Received (excluding Leisure Learning)

1986	\$93,500
1985	\$93,500

Item 55

CITY GRANTS, 1986

	<u>Number of Applications</u>	<u>Value of Grants (\$)</u>	<u>1986 Budget (\$)</u>
Travel Grants			
Athletic	43	17,989	22,000
Ethno-Cultural	5	6,482	10,000
Hosting Grants			
Athletic	24	58,448	58,000
Ethno-Cultural	4	17,110	6,000
Minor Sports	15	15,964	25,000
Lawnbowling	5	9,360	11,000
Special Events	1	5,000	5,000

Item 56

DISTRIBUTION OF COMMUNITY RECREATION/
CULTURAL GRANTS - COMMUNITY ALLOCATION

	1986		1985	
	<u>No. of Grants</u>	<u>Value (\$000's)</u>	<u>No. of Grants</u>	<u>Value (\$000's)</u>
Community Associations (including playgrounds)	27	1,464	33	1,913
Sport/Athletic Organizations	12	3,457	8	1,928
Ethno/Cultural Organizations	9	499	7	1,170
Arts Organizations	9	262	7	614
Other Organizations*	<u>5</u>	<u>569</u>	<u>3</u>	<u>494</u>
Total	<u><u>62</u></u>	<u><u>6,251</u></u>	<u><u>58</u></u>	<u><u>6,118</u></u>

*Other organizations include Boys and Girls Clubs, Senior Citizen Centres, Service Clubs, V.R.R.I., etc.

Item 58 **DISTRIBUTION OF COMMUNITY RECREATION/CULTURAL
GRANTS - MUNICIPAL ALLOCATION (\$000'S)**

	1986	1985
Operating Projects		
Grants/Leases Administration	175	181
Community Leisure	189	---
Central Recreation	362	138
Zoo	564	1,964
Heritage Park	809	626
Planetarium	775	---
Fort Calgary	<u>252</u>	<u>190</u>
Total Operating	<u>3,126</u>	<u>3,099</u>
Capital Projects		
Major Parks	39	---
Community Parks	671	---
Golf Courses	138	210
Heritage Park	100	71
Natural Areas	87	282
Downtown Parks	50	---
Depots and Service Buildings	110	---
Zoo	413	456
Planetarium	48	---
Miscellaneous Capital	135	3
Arenas	266	89
Pools	195	502
Leisure Centres	355	75
Lindsay Park	137	---
Athletic Fields	383	965
Community Projects	<u>---</u>	<u>136</u>
Total Capital	<u>3,127</u>	<u>2,789</u>
Total Operating and Capital	<u>6,253</u>	<u>5,888</u>

NOTE: The allocation of Community Recreation/Cultural Grants to City Capital projects is an arbitrary distribution: other sources of funding are debenture borrowing, reserve funds, societies and donations.

Item 58

AGREEMENTS

	1986	1985
Community Association Leases/Licenses of Occupation	49	12
- 10 to 25 year term, renewable for five years		
- Council Decision, September 1986		
Recreation and Social Organization Leases/ Licenses of Occupation	18	16
- 10 to 40 year term, discretionary renewal		
- Council Decision, February 1977		
- Policy is presently being revised		
CR/C Contracts	62	58
- Undertaking agreements committing grant recipients to expenditure of funds as proposed		
- Council Decision, May 1985		
Other Agreements	15	1
- Subleases, operating agreements, interim letters of agreement, consultant contracts		

NOTE: The figures for 1986 include agreements negotiated, but not necessarily executed during the year. Also included are renewals, transfers (from lease to license of occupation) and amendments.

Item 59 ZOO OPERATING REVENUE AND EXPENDITURE (\$000'S)

	1986	1985
REVENUE		
City of Calgary	3,689	3,504
Admissions	1,825	1,498
Memberships	383	307
Food/Gifts	1,810	1,472
Other	<u>260</u>	<u>496</u>
Total Revenue	<u>7,967</u>	<u>7,277</u>
EXPENDITURE		
Calgary Zoological Society		
Salaries, Wages, Benefits	1,462	1,349
Supplies and Services	1,902	1,702
City of Calgary		
Care of Animals	1,520	1,414
Building Maintenance	771	663
Outdoor Horticulture	634	577
Indoor Horticulture	282	269
Administration	262	236
Security	241	178
Veterinary Services	199	183
Staff Development	10	8
Zoo Ranch	136	118
Visitor Services	191	127
Conservation Fund	<u>17</u>	<u>---</u>
Total Expenditures	<u>7,627</u>	<u>6,824</u>
Excess Revenue (Expenditure)	<u>340</u>	<u>453</u>

Item 60 ZOO CAPITAL RECEIPTS AND DISBURSEMENTS (\$000'S)

	1986	1985
CAPITAL RECEIPTS		
Net Operating Receipts	131	993
Capital Receipts	698	---
City of Calgary (Engineering)	---	284
City of Calgary (Parks/Recreation)	<u>416</u>	<u>616</u>
Total Receipts	<u>1,245</u>	<u>1,893</u>
CAPITAL DISBURSEMENTS		
Animal Health Centre	559	---
North Access Parking Lot	176	900
Masterplan Exhibits	---	493
Capital Loan Repayment	260	500
Miscellaneous Capital Replacement	250	---
Total Disbursements	<u>1,245</u>	<u>1,893</u>

Item 61 ZOO ATTENDANCE AND FEES

	1986	1985
<u>Attendance</u>		
Visitor Attendance		
Paid Admission	570,916	520,385
Free Admission (children)	23,342	76,433
Free Admission (others)	11,523	141,051
Member Visits	<u>204,456</u>	<u>---</u>
Total	<u>810,237</u>	<u>737,869</u>
Calgary Zoological Society		
Memberships		
Family	8,487	8,405
Individual	689	587
Life	<u>216</u>	<u>215</u>
Total	<u>9,392</u>	<u>9,207</u>
<u>Admission</u>		
Adults	\$ 4.50	\$ 4.00
Youth	2.25	2.00
Children	1.00	1.00
Senior Citizens	free	free
<u>Memberships</u>		
Individual	\$ 25.00	\$ 25.00
Family	40.00	35.00
Life	1000.00	1000.00

Item 62 HERITAGE PARK OPERATING BUDGET (\$000'S)

	1986	1985
Operations		
Revenue	2,666	2,394
Costs	<u>(1,390)</u>	<u>(1,435)</u>
Net Revenue	<u>1,276</u>	<u>959</u>
Expenses		
Administration/Maintenance/		
Interpretive	2,440	2,229
Less Contribution from City	(1,219)	(1,128)
Less User Fees/Grants/Interest		
Earnings	(195)	(177)
Net Expenses	<u>1,026</u>	<u>924</u>
Surplus	<u>250</u>	<u>35</u>

Item 65

PLANETARIUM OPERATING BUDGET (\$000's)

	1986	1985
Operations		
Net Revenue	(310)	(335)
Expenses	<u>1,391</u>	<u>1,406</u>
Net Operating Expenses	<u>1,081</u>	<u>1,071</u>
Less Contribution from City	(1,048)	(974)
Less Grant Revenue	<u>(22)</u>	<u>(26)</u>
Total City Contribution and Grant Revenue	<u>(1,070)</u>	<u>(1,000)</u>
(Surplus) Deficit	<u>11</u>	<u>71</u>

Item 66

PLANETARIUM ATTENDANCE

	1986	1985
Star Chamber		
General Star Show	29,866	34,731
School Star Show	19,631	20,806
Light Show	24,750	3,315
Subtotal	<u>74,247</u> (55%)	<u>58,852</u> (51%)
Pleiades Theatre		
Drama	23,326	25,690
Rentals	2,411	4,685
Open House	660	---
Subtotal	<u>26,397</u> (20%)	<u>30,348</u> (26%)
Other Activities		
Science Centre	25,153	N/A
Extension Programs	5,408	N/A
Volunteers/Participants	2,666	N/A
Subtotal	<u>33,227</u> (25%)	<u>27,066</u> (23%)
Total	<u>133,871</u> (100%)	<u>116,266</u> (100%)

Item 67

PLANETARIUM FEES, 1986 (\$'S)

Admissions

Star Chamber		
Adult	4.00	
Non-Adult	2.00	
Senior Citizen	1.00	
Member	Free	
Children under 2	Free	
Educational or Institutional Group	1.00	each
Teachers, Leaders, Escorts	Free	
20 or more Adults	3.00	
20 or more Non-Adults	1.50	each
20 or more Senior Citizens	0.75	each

Pleiades Theatre

Afternoon	Non-Member	4.00	
	Member	3.00	
Evening	Adult	7.00	
	Non-Adult	6.00	
	Senior Citizen	4.00	
	Member	5.00	

Rental Fees (Minimum Rental period two hours)

Star Chamber (244 seats)	300.00	per hour
Pleiades Theatre (222 seats)		
Weekdays 8 am - 5 pm	25.00	per hour
5 pm - 10 pm	50.00	per hour
Weekends	50.00	per hour

Equipment

Movie Projector	30.00	per hour
Slide Projector	25.00	per hour
Piano	20.00	per hour
Piano Tuning (By Request)	75.00	

Item 68

FORT CALGARY OPERATING BUDGET (\$000'S)

	1986	1985
Operations		
Net Revenue	(32)	(33)
Expenses	<u>414</u>	<u>353</u>
Net Operating Expenses	<u>382</u>	<u>320</u>
Less Contribution from City	(364)	(364)
Less Grant Revenue	<u>(14)</u>	<u>(10)</u>
Total City Contribution and Grant Revenue	<u>(378)</u>	<u>(374)</u>
(Surplus) Deficit	<u>4</u>	<u>(54)</u>

Item 69

FORT CALGARY ATTENDANCE

	1986	1985
General Attendance	54,694	42,792
School Programs	9,240	9,824
Public Programs	15,982	27,026
Rentals	8,434	6,654
Gift Shop Visitors	<u>27,015</u>	<u>21,315</u>
Total	115,365	107,661
Community Extension	<u>520,221</u>	<u>64,721</u>
Total Public Reached	<u><u>635,586</u></u>	<u><u>172,332</u></u>

Item 70

FORT CALGARY FEES, 1986 (000'S)

Commercial

Theatre	Daytime Weekdays (when available)		
	Monday and Tuesday	25.00	per hour
	Wednesday through Sunday	50.00	per hour
	Evenings (after 4:30 pm)	85.00	per hour
Meeting Room	Daytime Weekdays (when available)		
	Monday through Friday	12.00	per hour
	Saturday and Sunday	25.00	per hour
	Evenings (after 4:30 pm)	50.00	per hour
Foyer	Daytime (when available)		
	Monday 8 am - 4:30 pm	50.00	per hour
	Evenings (after 4:30 pm)	85.00	per evening

Non-Commercial

Theatre and Meeting Room	Groups whose goals are in common with Fort Calgary and who contribute over 2,000 volunteer hours to Fort Calgary per year	Free to a maximum of 25 evenings per year
	Groups whose goals are in common with Fort Calgary and who contribute over 500 volunteer hours to Fort Calgary per year	Free to a maximum of 12 evenings per year
	Groups whose goals are heritage in nature, but who contribute no volunteer hours to Fort Calgary	Tuesday evening only 65.00 per group for the evening

Equipment

Projectors	per item	10.00 per meeting
Flip charts	per item	5.00 per meeting

Item 71

LINDSAY PARK SPORTS CENTRE REVENUE
AND EXPENDITURE (\$000'S)

	1986	1985
Revenue		
User Groups	326	271
Public Groups	693	526
Special Events	29	---
Sundry	71	46
City of Calgary Operating Grant	<u>660</u>	<u>700</u>
Total Revenue	<u>1,779</u>	<u>1,543</u>
Expenditure		
Facility Operations	848	
Activity Operations	356	
General and Administration	342	
Special Events	20	
Fixed Asset Additions	<u>83</u>	
Total Expenditure	<u>1,649</u>	<u>1,507</u>
Net Income (Loss)	<u>130</u>	<u>36</u>

Item 72

LINDSAY PARK SPORTS CENTRE ATTENDANCE

	1986	1985
User Groups		
Aquatic	96,577	20,983
Fieldhouse	<u>89,134</u>	<u>74,912</u>
Subtotal	<u>185,711</u>	<u>145,895</u>
General Public (Paid Entry)		
Child	19,065	13,795
Youth	6,849	5,918
Adult	23,101	20,296
Senior	277	174
Family	<u>1,210</u>	<u>840</u>
Subtotal	<u>51,042</u>	<u>41,023</u>
General Public (Pre-Paid Entry)	<u>134,739</u>	<u>105,399</u>
Total Groups	185,711	145,895
Total Public	<u>185,781</u>	<u>146,422</u>
Total Attendance	<u>371,492</u>	<u>292,317</u>

Item 73 LINDSAY PARK ADMISSION FEES, 1986 (\$'s)

Annual Pass

Child	80.00
Youth	140.00
Adult	199.00
Senior/Disabled	90.00
Family	399.00

Book of 20 3 Books of 20

Admission

Child	1.00	15.00	35.00
Youth	3.25	34.00	90.00
Adult	4.50	45.00	125.00
Senior/Disabled	2.25	20.00	48.00
Family	10.00	150.00	300.00

Squash Courts

Non Prime Time	6.00	per hour	95.00
Prime Time	8.00	per hour	130.00

Non Prime Time: 6 am - 11 am, 1 pm - 4 pm
and all day July and August

Prime Time: All other hours

Item 74 LINDSAY PARK SPORTS CENTRE BOOKING FEES, 1986 (\$'S)

<u>Facility</u>	<u>Member Groups Training</u>	<u>Member Groups Competition</u>	<u>Local Amateur Non-Profit</u>	<u>Non-Local Amateur Non-Profit</u>	<u>Private Commercial Profit</u>
25m Pool	25.00	34.00	48.50	60.50	72.50
50m Pool	50.00	68.00	97.00	120.00	145.00
Dive Tank	21.00	34.00	48.50	60.50	72.50
Teaching Tank	18.00	28.00	35.00	48.50	60.00
Each Gym	17.50	27.50	35.00	48.50	60.00
Track	20.50	27.50	42.00	53.00	66.00
Combatives Area	20.00	26.50	40.00	50.00	60.00
Weight Room	22.00	-----	46.00	55.00	66.00
Meeting Room	7.00	12.00	13.00	16.00	20.00
Fitness Therapy Room	10.00	10.00	20.00	20.00	20.00
Timing/Scoring Rental	7.00	7.00	7.00	7.00	7.00

- NOTES:**
- All rates are hourly
 - 25 percent discount to Local, Non-Local and Private for non-prime time (9 am - 11 am, 1 pm - 4 pm, 10 pm - 11 pm Monday through Friday, 9 am - noon Sundays)
 - Special Event rate for Local Non-Profit is Non-Local, Non-Profit, or 20 percent of gross receipts (liquor and spectator fees), whichever is greater
 - Special Event set-up/dismantle/clean-up/lifeguards: \$15 per person
 - Fees are to be established prior to event

PARKS / RECREATION AREA BOUNDARIES

