

*Annual
Report
1987*



**CALGARY
PARKS & RECREATION**

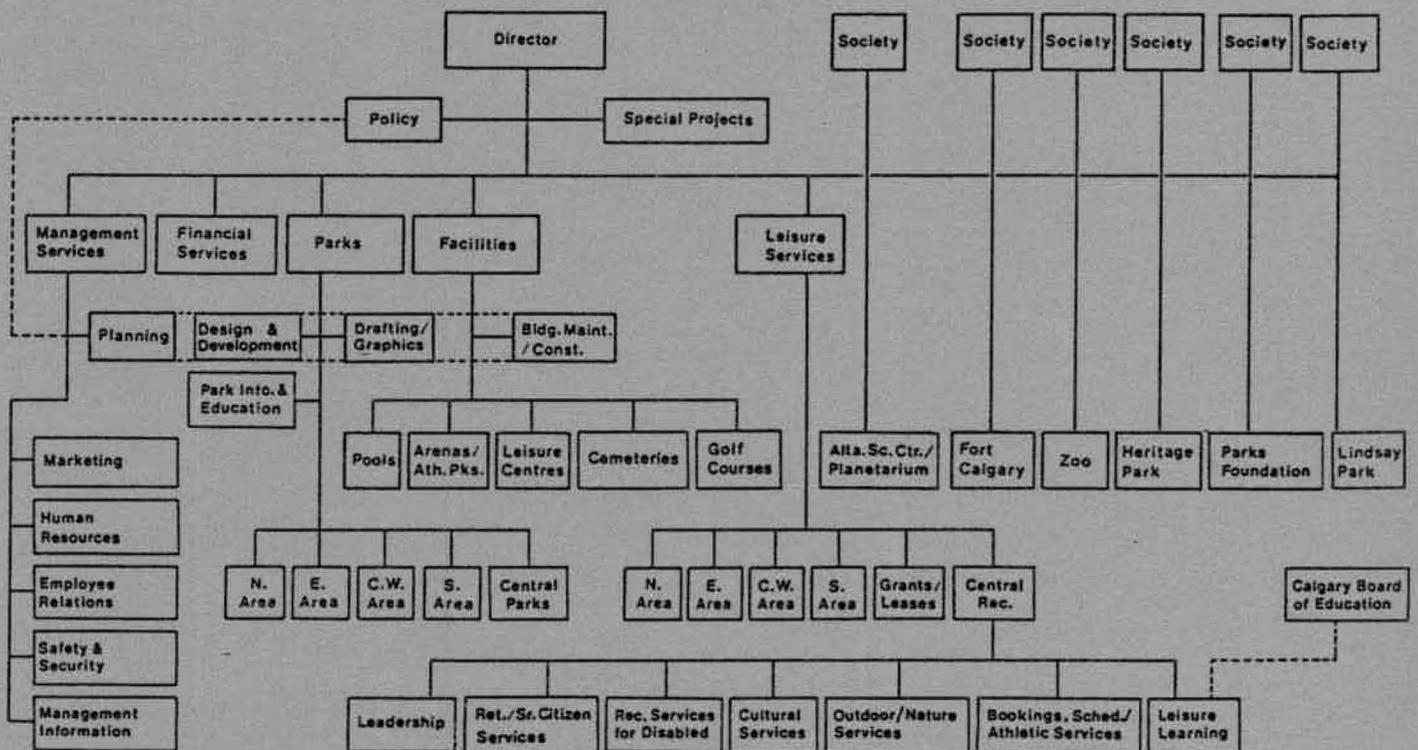
CALGARY PARKS & RECREATION

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

Calgarians are indeed blessed with an abundance of community spirit, a willingness to help themselves and an array of recreational opportunities, which on a per capita basis are second to none in the Country.

In this context, Calgary Parks & Recreation staff have over the years developed a heightened awareness of the importance of forging partnerships with volunteers, community organizations and the private sector in improving the service to our clients. 1987 was no exception in the concentration of energies in improving that service through working with others and sheer dedication beyond and above the call of duty.

1987 saw the culmination of a great deal of preparation for unprecedented events to take place in 1988, mainly the 1988 Winter Olympics, the associated Winter Festival and the giant Panda exhibit from China. Also of importance was the completion of the Policy and Priorities Plan which will map out a course for Calgary in Parks and Recreation for 1988 to 1992. With this type of preparation we set the stage for significant progress in achieving our mission in ensuing years.

**FRED MCHENRY
DIRECTOR**

1987 Parks/Recreation Board

Aldermanic Representatives

- Alderman Ann Blough
- Alderman John Schmal

Public School Board Representative

- Trustee Brenda Gladstone

Separate School Board Representative

- Trustee Linda Blasetti

Members at Large

- Margaret Lounds (Chairman)
- John Simonot (Vice Chairman)
- Julius Molaro
- Stuart Harris
- David Matthews
- Margaret Funk

Items dealt with by the Board in 1987 included:

1. Setting of the 1987 and 1988 Capital and Operating budgets.
2. 1988 - 1992 Parks & Recreation Policies and Priorities Plan.
3. 1987 CR/C Grant Allocations.
4. Other:
 - CPR Bowness-Bowmont Bridge and Pathway System
 - Land Acquisition N.E. SportsPlex
 - Revisions to the Provincial Guidelines for CR/C Grant Program
 - Olympic Capital Improvement program - Arenas
 - Community Allotment Garden Program
 - Community Rink Policy-Rivised
 - Baker Centre Park Proposal
 - Control of Late Night Rowdyism and Vandalism in Parks and Cemeteries.
 - S.E. Regional Park
 - Inner City Open Space and Development
 - Skateboard/BMX Ramp development

Overview of 1987 Operations

1987 was an extremely active year, with much emphasis on preparations for the 1988 Winter Olympics. Other notable achievements are as follows:

Service Improvement/Customer Service

- Emphasis on SI refocused from "awareness and promotion" to "organizational leadership" and "administrative efficiency".
- A major emphasis was placed on the Department's customers (both internal and external) through the design and development of a comprehensive customer service system. This program orients staff on performance expectations, internal marketing, managerial support and effectiveness measurement techniques.

Department Imagery

- 1987 saw a change in the Department's name to "Calgary Parks & Recreation", along with an updated logo and overall image. Through this process, input was received from the community regarding the Departments facilities and services in order to help determine the most appropriate image. The responses were generally very positive to all Department services.

Preparation for the 1988 Olympics

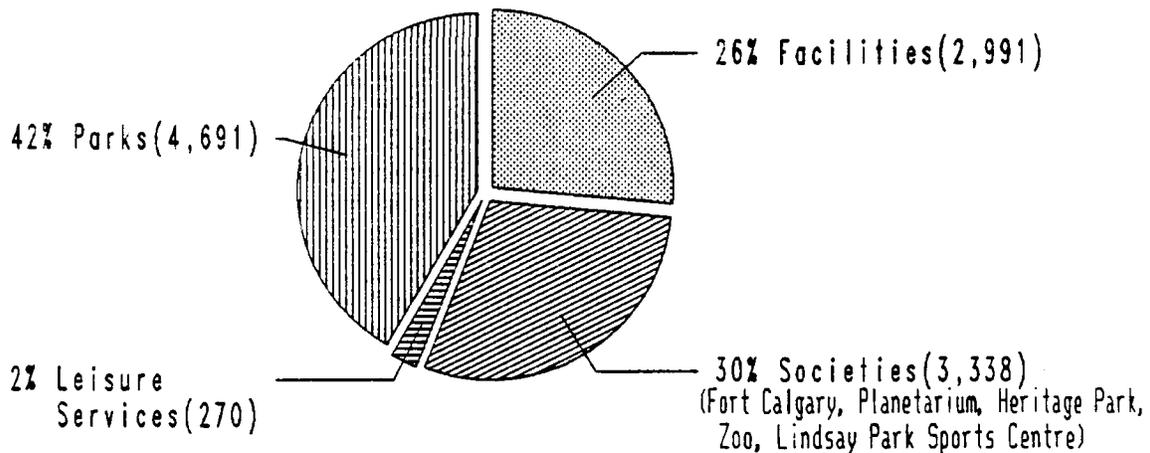
- Major capital improvements occurred to a variety of Department facilities including: Father David Bauer Arena, Jimmy Condon Arena, Canada Olympic Park Pathway and Prince's Island Park, etc., A multi-purpose lounge was also constructed at Lindsay Park Sport Centre for Olympic related activities.
- The Leisure Services Division was heavily involved with the development of the Calgary Winter Festival "One Year and Counting" as well as many Community based pageantry projects.

Other Developments:

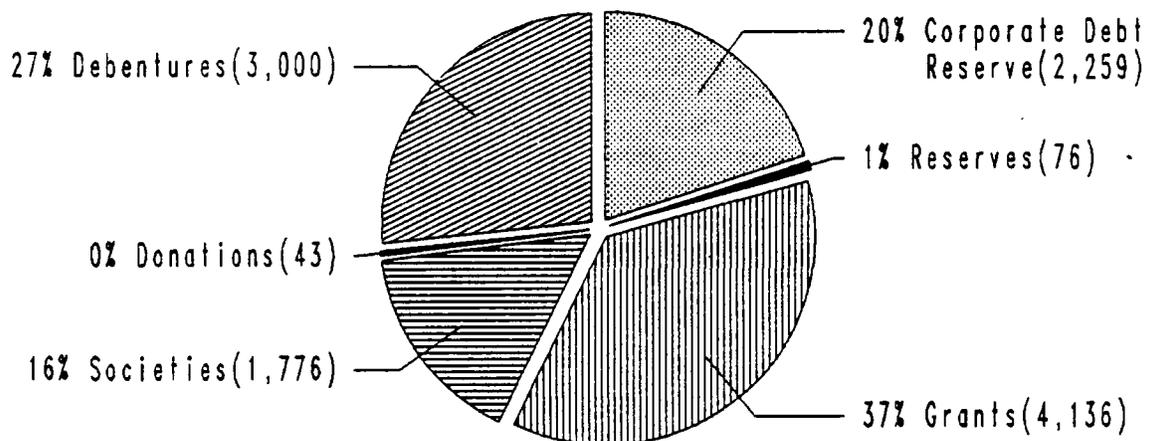
- Completion of the Animal Health Centre and Quarantine Building was nearly completed in 1987, along with the development of the Giant Panda Exhibit which prepared the way for the arrival of the Giant Pandas in February, 1988.
- The Planetarium and Alberta Science Centre amalgamated into one society with future plans for the development of an extensive science centre.
- The Department completed its "Policies and Priorities Plan" which will provide direction for its services, operations and development for a 5 year period.

The Department's financial operations for 1987 are shown in the following graphs.

CAPITAL EXPENDITURES (\$000's) - 11,290

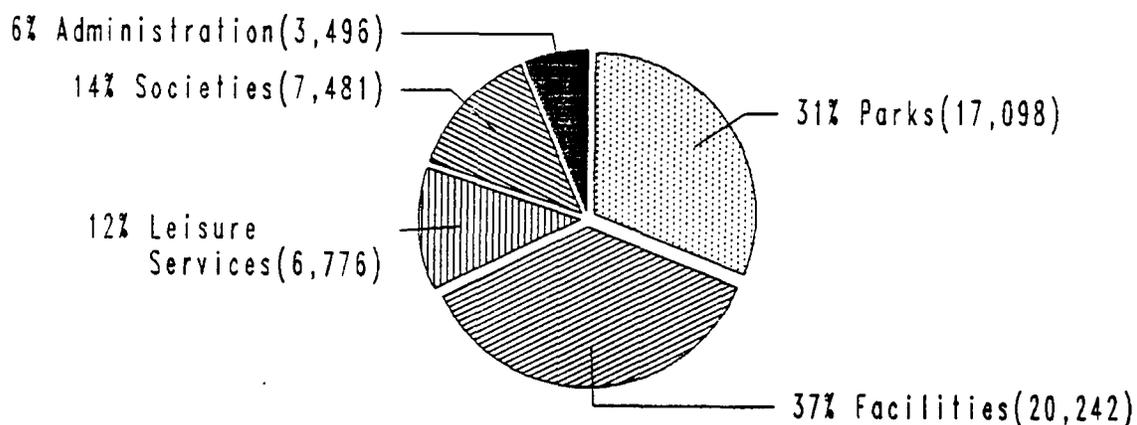


SOURCES OF FUNDING (\$000's) - 11,290

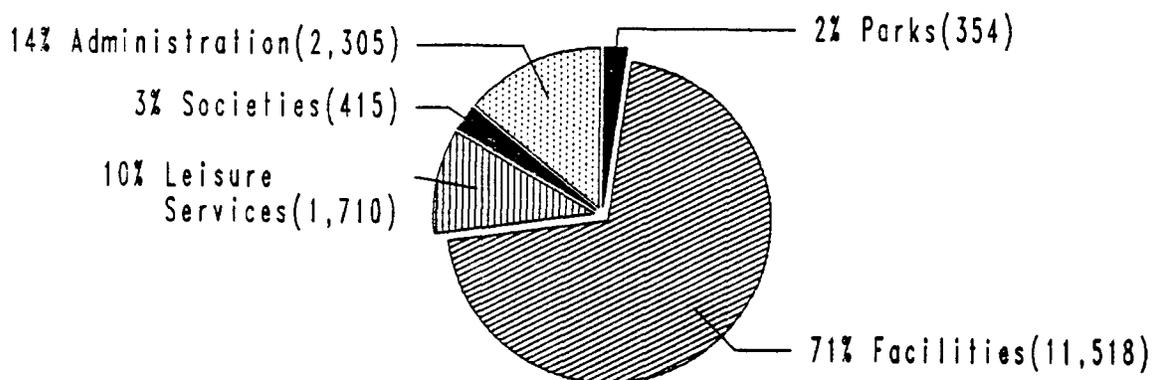


NOTE: 0% represents less than .5%

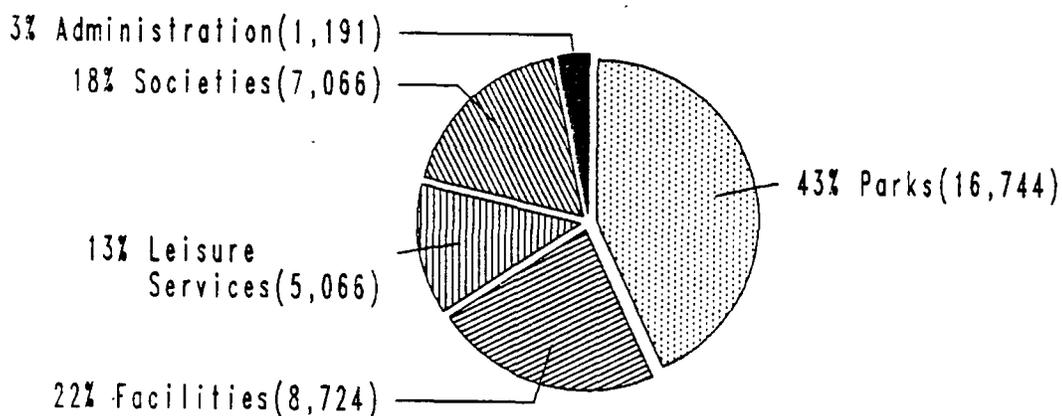
1987 ACTUAL GROSS OPERATING EXPENDITURES (\$000's) - 55,093



1987 ACTUAL OPERATING REVENUE (\$000's) - 16,302

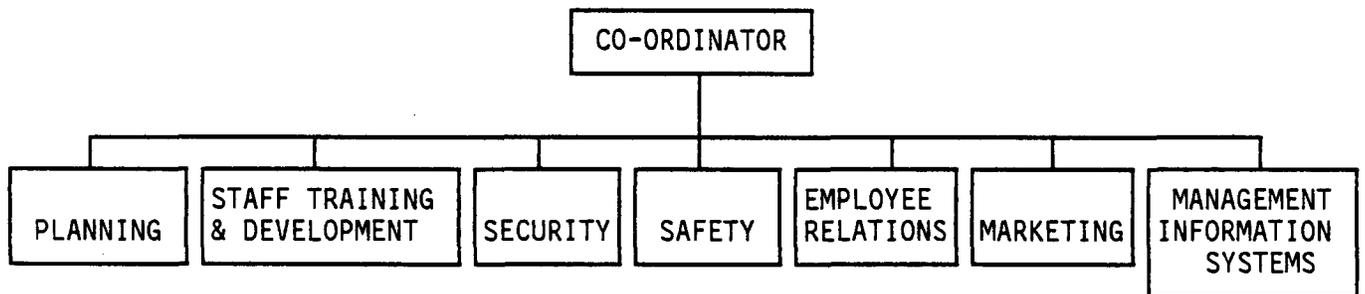
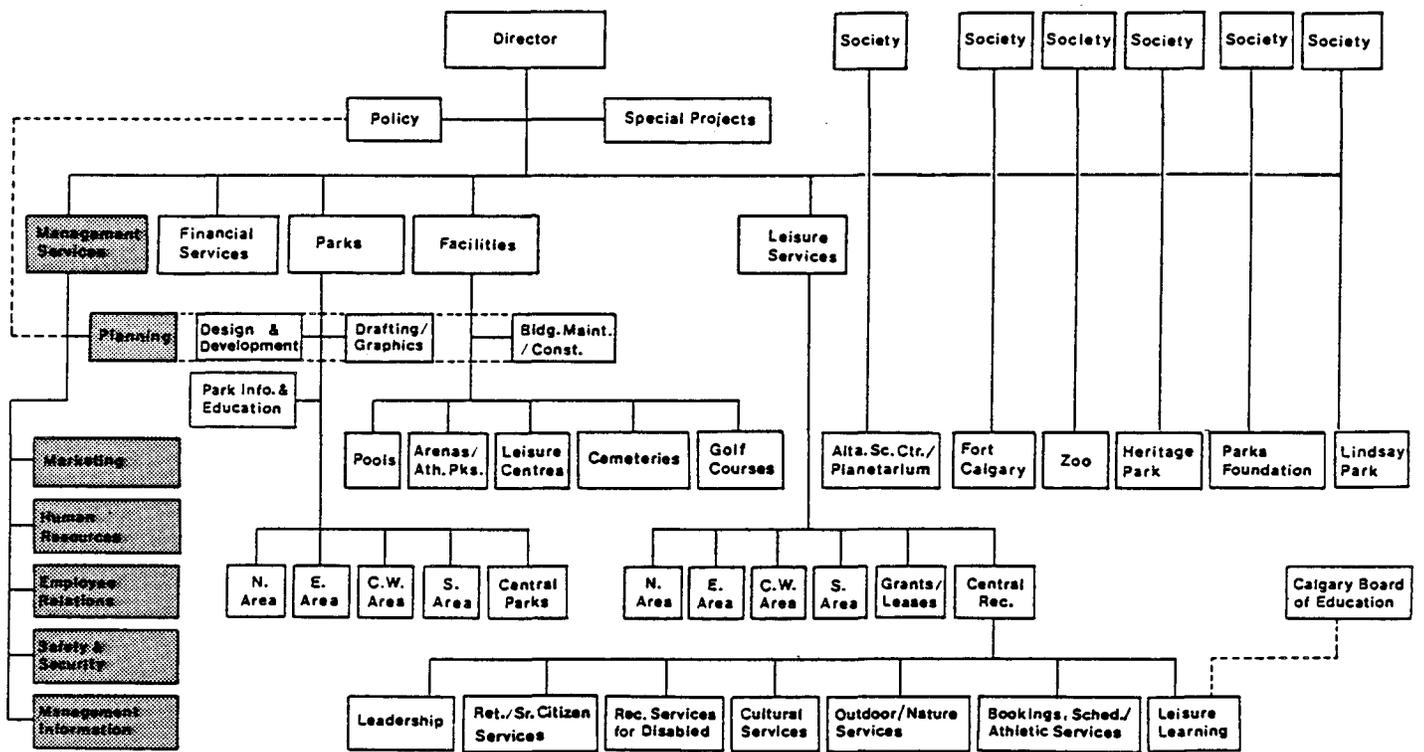


1987 ACTUAL NET OPERATING EXPENDITURES (\$000's) - 38,791



The following table shows the amount of subsidy per visit at recreation facilities in 1987.

<u>FACILITY</u>	<u>Attendance (000'S)</u>	<u>Subsidy Per Visitor</u>
Lindsay Park	336	\$ 1.90
Zoo	784	4.71
Heritage Park	345	3.65
Planetarium	124	8.38
Fort Calgary	131	2.92
Devonian Gardens	851	.93
Pools Indoor	1,243	2.68
Outdoor	115	5.18
Total	1,358	2.89
Golf Courses	383	(0.71)
Arenas	705	2.01
Athletic Parks	479	1.74
Leisure Centres	<u>2,593</u>	.81
Total	<u>8,089</u> =====	---
Average Subsidy Per Visitor	---	* 1.95



Management Services

1

1.1 INTRODUCTION

Early in 1987, the Planning Section was added to the Administration Division; with policy coordination working with the Division. As a result of it's expanded mandate, the title 'Management Services Division' was adopted.

A revised mission statement was also prepared (see box below) emphasizing our support role to the operating divisions as they, in turn, provide services to Calgarians.

MANAGEMENT SERVICES DIVISION MISSION STATEMENT

MISSION

TO PROVIDE SUPPORT SERVICES DESIGNED TO HELP THE DEPARTMENT ADDRESS IT'S MISSION IN AN EFFECTIVE, EFFICIENT AND RESPONSIBLE MANNER.

SERVICES PROVIDED

Specifically, we:

- assist the Executive Committee to develop **plans and priorities** and monitor progress toward approved goals
- provide **long range planning** support for all operating areas of the Department
- conduct **studies** as necessary to ensure that Department resources are focussed and effective
- help get the **best staff available**
- facilitate and provide **training opportunities** designed to improve staff performance
- motivate and assist staff to become personally involved in **service improvement and productivity enhancement**
- coordinate and facilitate the development and maintenance of effective **management information systems**
- provide specialised **marketing expertise** to help increase public awareness and utilization of parks/recreation services
- help develop positive **safety and security attitudes/practices** to reduce lost time/resources and enhance public safety
- work with unions, management and employees to ensure harmonious **labour relations** and a productive work environment
- provide **central office support services** where necessary.

CUSTOMERS SERVED

We serve the needs of Department staff as they, in turn, serve Calgarians. In many cases, we enjoy the support of related corporate departments and cooperate with them in achieving the mission outlined above.

OPERATING PHILOSOPHY

Primary responsibility for each function outlined above lies with the operating divisions. Our role is:

- to act as a catalyst, to motivate and initiate
- to coordinate where required
- to provide a link with related corporate staff departments, and
- to advise on correct procedures where appropriate.

Two minor reorganizations also occurred within the Division in 1987:

- Service Improvement joined with Staff Training and Development to form a Human Resource Section; the prime objective was to increase our ability to respond to general organizational health and organizational development issues
- Safety and Security were combined with the intent of increasing flexibility and capacity to deal with major events or needs in either area.

1.2 HUMAN RESOURCES

1.2.1 Staff Training and Development

Major developments in 1987 include:

- Integration of Service Improvement and Staff Training and Development under the umbrella of Human resources.
- Design and development of a comprehensive customer service system comprised of the following components: performance expectations; internal marketing strategy; managerial support; training modules; and, effectiveness measurement techniques.
- Implementations of a Performance Development and Review System for employees. (Code 86/81 part-time)

- Re-design of the Supervision Training Program to better meet the expressed needs of participants. Offered 17 new skill development workshops.
- Focus on organizational development activities to address organizational health issues, and, facilitate team building as requested.
- Held the first Supervision Training Certification Ceremony. Awarded 71 certificates and recognized the efforts of 30 staff and consultants who instructed the workshops.

1.2.2 Service Improvement

- Shifted SI focus from "awareness and promotion" to "organizational leadership" and "administrative efficiency".
- Trained 20 team leaders in group organization, leadership and problem-solving skills.
- Facilitated and/or monitored 31 SI employee participation groups (Teams or Task Forces). Coordinated the recognition awards for four teams' project completions which resulted in improved internal operating efficiency, and/or better service to the public.
- Assisted Executive and other senior staff in workshops on: organization health; values/management issues; and effective meetings.
- Conducted trial projects on measuring effectiveness within Management Services Division.

- Coordinated evaluation of more than 75 Employee Suggestions and the acceptance of 11 for implementation and award. These suggestions resulted in a net savings to the department of over \$45,000 plus numerous intangible benefits to the customer, e.g. higher quality, greater service, improved timeliness, etc.
- Facilitated the development and approval of a new departmental policy and procedure on "Employee/Volunteer Recognition". Assisted in establishment of committees designed to stimulate employee/volunteer recognition.
- Assisted in addressing SI issues and development of policy through participation on several corporate SI committees.

1.3 EMPLOYEE RELATIONS

This section is comprised of Labor Relations and Personnel.

1.3.1 Labor Relations

- Followed up successful Relationships By Objectives workshop by conducting quarterly Labor Management meetings.
- Provided advice on interpretation and administration of three collective agreements.

1.3.2 Personnel

At year end the number of permanent employees was approximately 500.

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 1987, this section:

- Assisted Department in recruiting at all levels.
- Assisted Department by handling all classification requests.

1.4 SAFETY AND SECURITY

1.4.1 Occupational Health and Safety

	<u>1987</u>	<u>1986</u>
Lost Time Accident Frequency Rate	31	25

1.4.2 Public Safety

	<u>1987</u>	<u>1986</u>
Public Injuries	1034	885

There were no critical accidents in 1987. The increase in the number of injuries reported may be attributed to better reporting procedures achieved through safety education.

1.4.3 Break, Enter & Theft

<u>1987</u>	<u>1986</u>
17	11

There was an increase of Break and Enters into facilities not yet fitted with alarm systems. Audits are being conducted in support of electronic alarm system installation in 1988.

1.4.4 Theft

<u>1987</u>	<u>1986</u>
21	25

Security procedures that have been established are contributing to the gradual reduction of thefts over the past 5 years.

1.4.5 Vandalism

<u>1987</u>	<u>1986</u>
332	212

The increase in the number of reported incidents is attributed to an improved reporting system. The "Park Alert" program achieved considerable success in the reduction of vandalism during July and August, 1987 in City parks.

1.5 MANAGEMENT INFORMATION SYSTEM

This section assists department staff to develop management information systems, acquire hardware and software, and access computer-stored data. The section also coordinates computer training and provides day-to-day computing assistance.

In addition, during 1987 the section:

- Initiated a departmental records management project.

- In an attempt to reduce the cost of installing terminals at outlying areas, MIS and DPSD introduced terminals that do not require communications controllers. This trial is having some technical problems that should be possible to overcome.
- Assistance in implementation a system that produces forms for weed notifications.

1.6 MARKETING SECTION

- Major participant in 1987 Attractions Committee's "Passport to Adventure" - brochure, television programming, and cooperative contest.
- Developed Co-sponsorship Policy
- Imagery - developed and implemented new image for the Department
- Retained marketing consultant on contract to obtain corporate co-sponsorships
- Developed Marketing Plans for Southland Leisure Center (emphasis on wave pool), Arenas, Glenmore Pool and Parks Foundation
- Developed Marketing Resource Manual
- Developed Strategic Marketing Resource Manual, 1987 - 1990
- Finalized Portable Sign Request system
- Pricing Workshop and Survey
- Involved in Customer Relations Package

- Developed Phantom Shopper program utilizing SAIT students
- Coordinated participation in two major trade shows
- Provided work practicum for University of Waterloo, Mount Royal College and AVC students
- Assisted in development of promotion for Leisure Services' summer programs - "Summer" and "Seniors" in the City
- Coordinated cooperative promotion for Channel 2 & 7 and Sailing Communities.

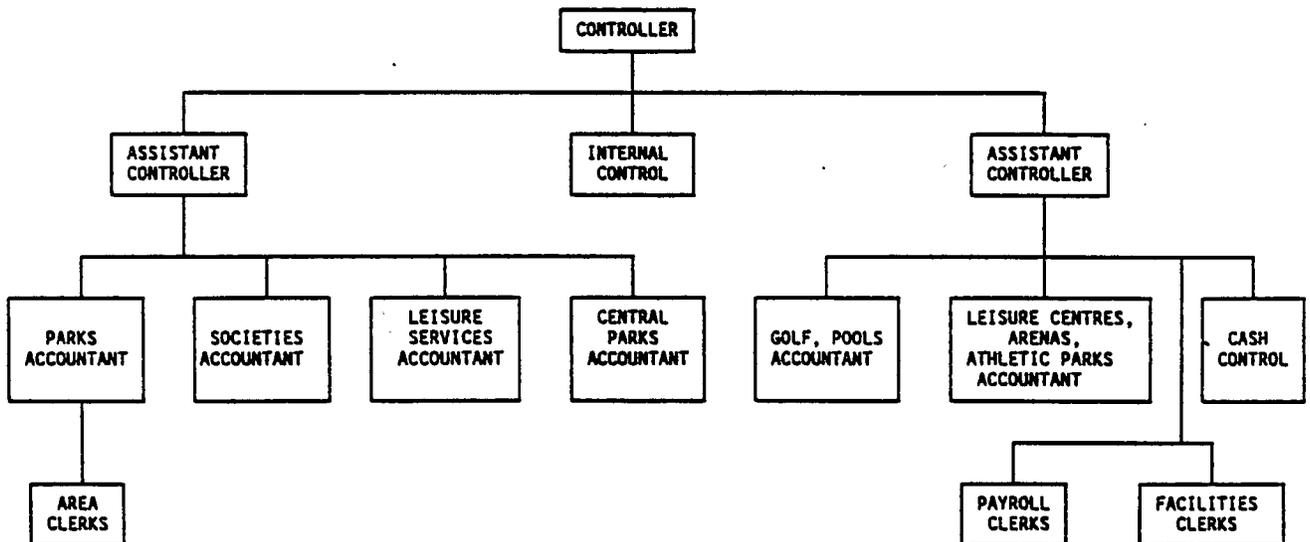
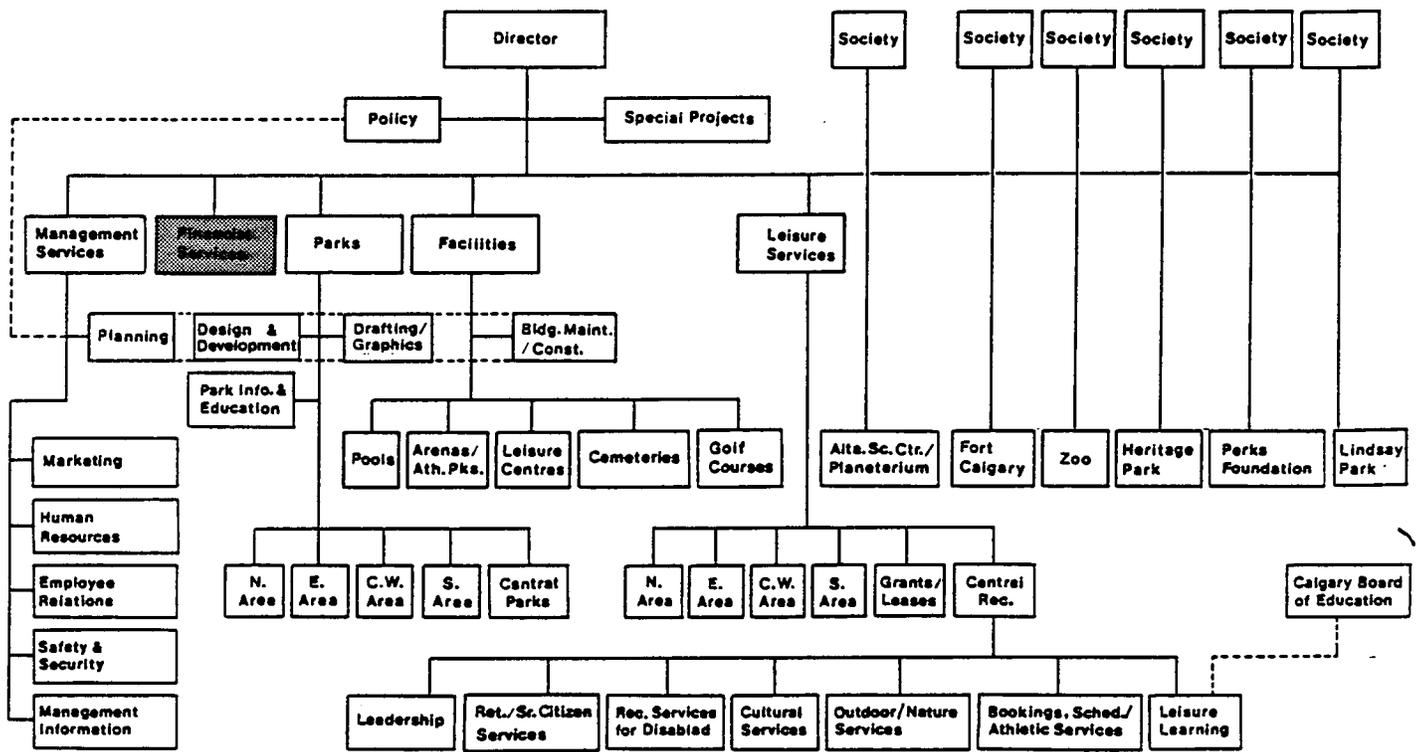
1.7 PLANNING SECTION

The Planning Section is responsible for a variety of planning issues including master plans and policy plans, interdepartmental investigations, market research and community and volunteer agency needs and preference studies. Specifically, in 1987 the Planning Section achieved the following:

- Completed the former Baker Center interdepartmental land use proposal.
- Completed the North East Regional Park Master Plan and assisted in the initiation of preliminary development.
- Completed the final draft of the 'Policy and Priorities Plan: 1988-1992'.
- Coordinated planning and design of a section of Nose Creek Park.

- Assisted or supervised with a number of Needs and Preference Studies such as:
 - Altadore Gymnastic Club's Needs & Preference Survey
 - Coach Hill Needs & Preference Survey
 - Calgary Elks Club User Survey
 - East Area Teen Survey
 - Family Leisure Center/South Communities Needs & Preference Study
 - Financial Services Division Service Improvement Survey
 - North Area Teen Survey
 - Pumphill Needs & Preference Study
 - Thorncliff/Greenview Community Survey
 - Village Square Service Improvement Survey
 - Village Square Staff Survey
 - Volunteer Services Survey
 - Westgate Needs & Preference Study
- Updated 1987 Land Acquisition Strategy with the Land Department, and undertook a review of numerous land circulations relative to property requests for City lands.
- Established planning priorities for park pathway development throughout the City.
- Represented the Department's interests on various interdepartmental projects such as Area Structure plans, Area Redevelopment Plans, LRT Monitoring Study, S.E. Wetlands Study, the Urban Growth Management Committee and the Urban Storm Water Management Study.

- Provided consultative assistance to the Grants Section for the 1987 CR/C grant reviews.
- Undertook various market research surveys including:
 - Par 3 Golf Course User Season Pass Survey
 - Golf Course Feasibility Study for Nose Creek Park
 - Pool User Satisfaction Surveys
 - Eagle Ridge User Survey- Pathway Options
 - Summer In The City - User/Non-User Survey
 - Leisure Centers - Fees & Services Survey
 - (a) Users at Village Square/Southland
 - (b) At 5 Major Shopping Malls
 - Village Square Leisure Center Satisfaction Survey
 - Golf Course Fees & Services Survey
 - Seniors in the City
 - Center West Seniors Survey
 - Pathway User Counts
 - Total surveys completed in 1987 - 5,544 with a staff of 6 over a six week period from July 15 to August 28, 1987



Finance

2

MISSION STATEMENT

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

2.1 INTRODUCTION

The Finance Division is responsible for:

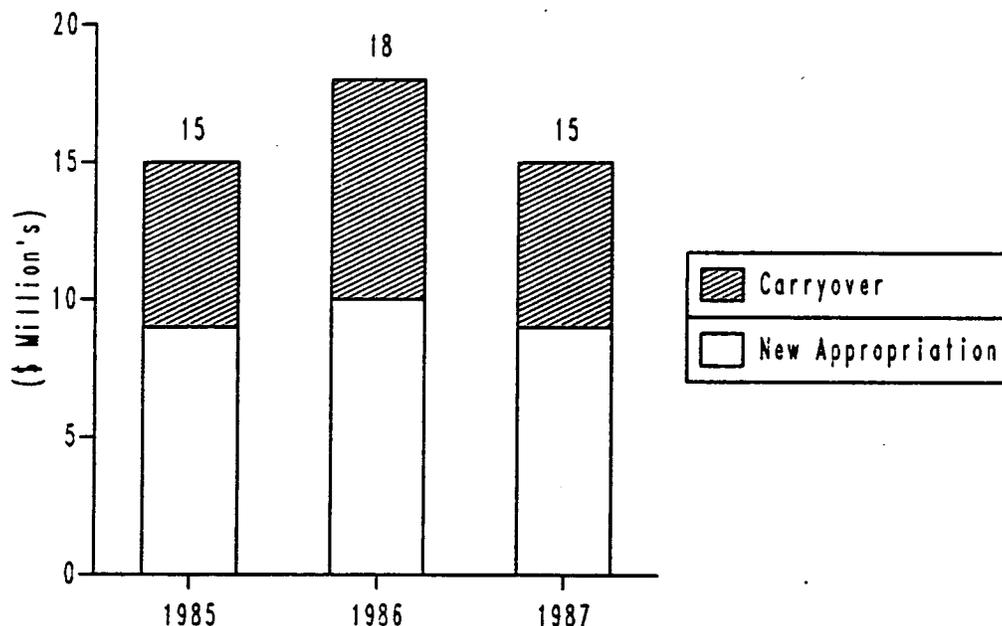
- Financial input to Department's short term and long term organizational and operational plans.
- Adherence to accounting and financial policies.
- Preparation of Department's annual operating and capital budgets.
- Development and maintenance of effective management reporting systems for budget/expenditure 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 1987 CAPITAL EXPENDITURES

- Total capital expenditures in 1987 were \$11,290,000, distributed as follows:
 - 26% Facilities
 - 42% Parks
 - 30% Special Facilities (Zoo, Fort Calgary, Heritage Park, Planetarium, Lindsay Park Sports Centre)
 - 2% Leisure Services

CAPITAL BUDGET, 1985 - 1987



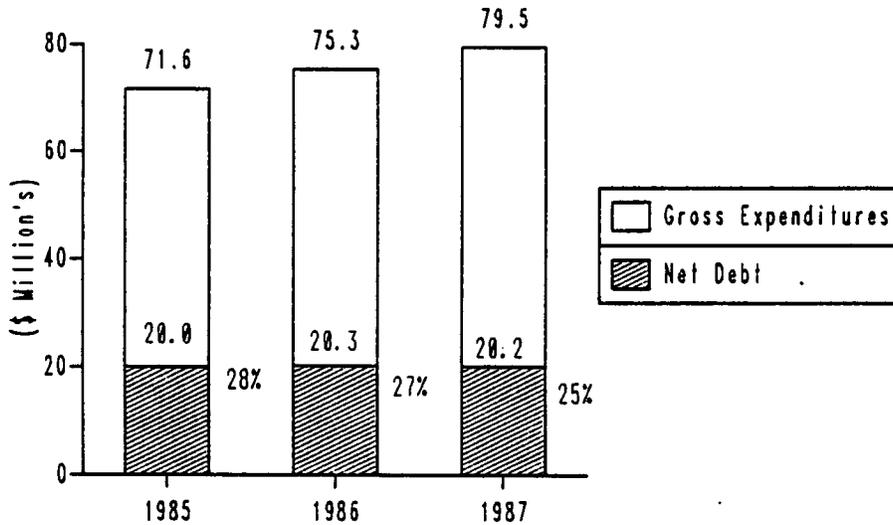
**2.3 1987 OPERATING BUDGET
(000'S)**

	<u>Budget</u>	<u>Actual</u>
Expenditures	54,764	55,096
Revenues	<u>16,099</u>	<u>16,305</u>
Net	38,665	38,791
Net Debt Servicing	<u>20,216</u>	<u>20,216</u>
NET	58,881 =====	59,007 =====

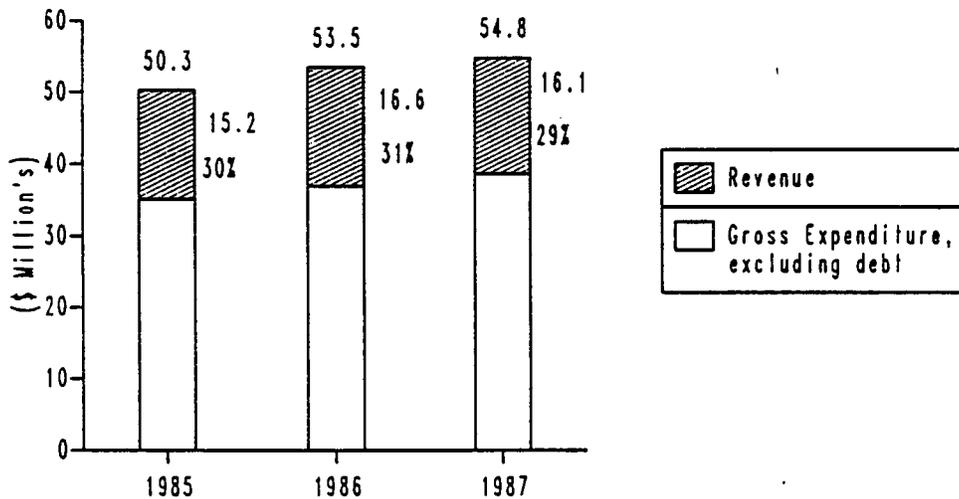
The operating budget was distributed as follows:

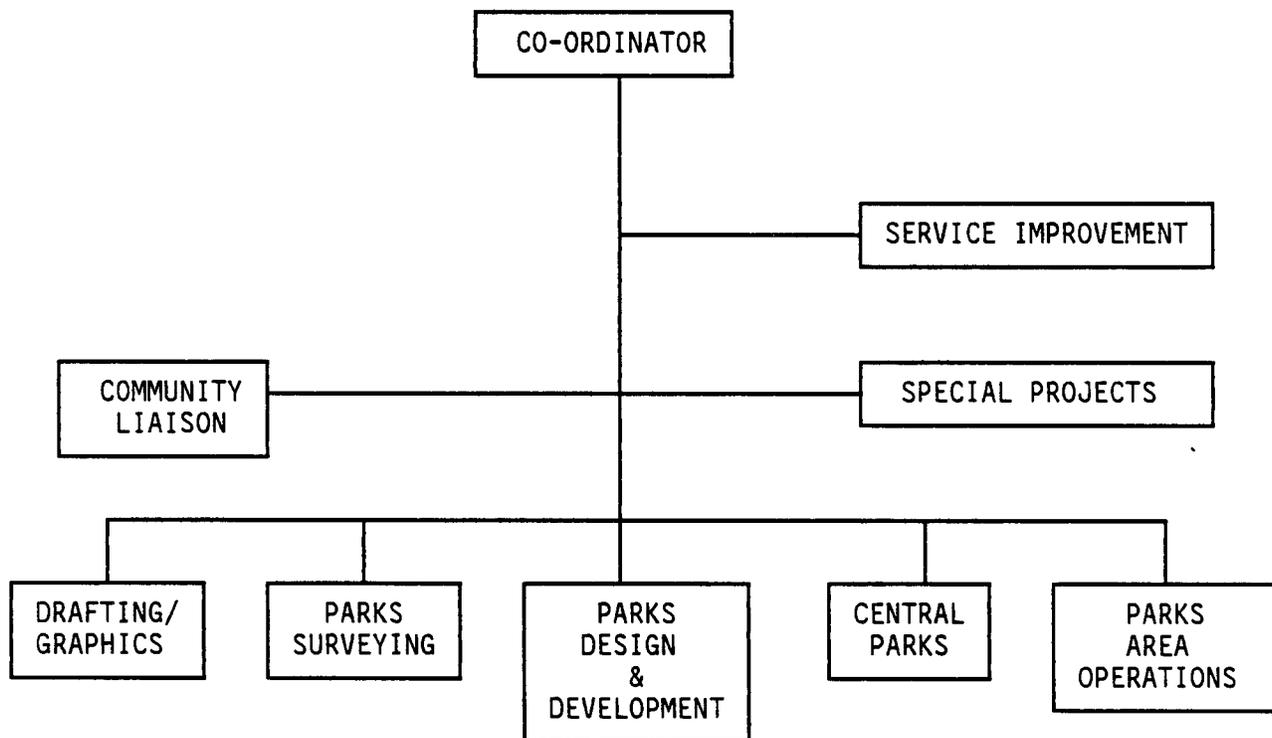
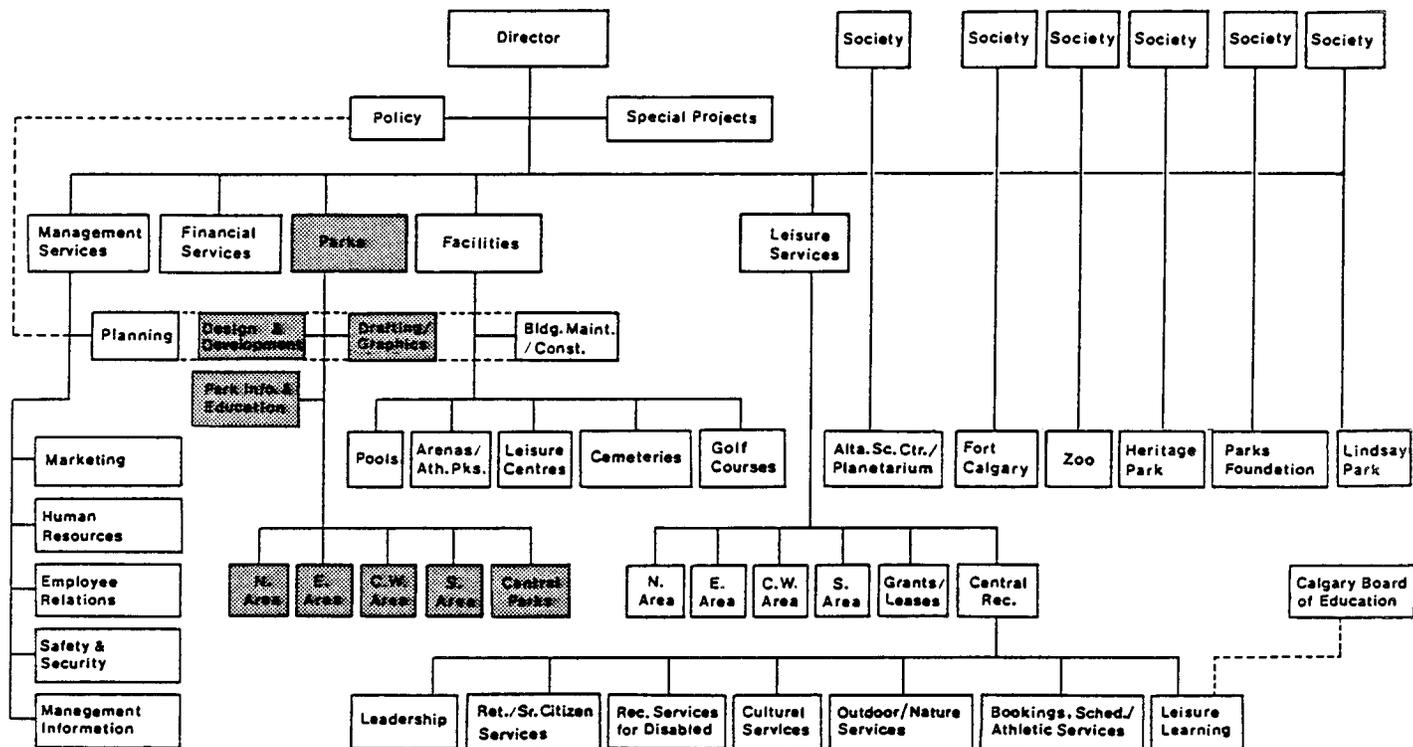
- 22% Facilities
- 13% Leisure Services
- 43% Parks
- 18% Special Facilities (Zoo, Fort Calgary, Heritage Park, Planetarium, Lindsay Park Sports Centre)
- 3% Department Administration

OPERATING BUDGET COMPARISON - DEBT AS A PERCENTAGE OF EXPENDITURES, 1985 - 1987



OPERATING BUDGET COMPARISON - REVENUE AS A PERCENTAGE OF EXPENDITURES, 1985 - 1987





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 3,700 hectares of parkland at 2,200 locations. This resource includes 615 playgrounds, 250 ice rinks, 140 tennis courts, 310 ball diamonds, 155 soccer/football fields, 300,000 planted trees, extensive irrigation systems, 170 km of pathways, 30 hectares of shrub boarders, 2 hectares of flower beds, 6,000 parking stalls, 75 km of roadway, 3,000 hectares of turf, 2,000 picnic tables, 4,000 benches.

The Division offers the following services:

- Park and Open Space design and Construction
- Park and Open Space maintenance
- Management of natural areas
- Nursery and Tree Farms
- 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"
- The most extensive paved pathway system in Canada located primarily along the Bow & Elbow rivers.
- A variety of parkland such as natural areas, totlots, community parks, regional parks, open green space and landscaped boulevards.

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. Including; Bowness Lagoon, Marlborough Park and small rinks in neighborhood parks
- Ball diamonds, soccer pitches, and other playfields
- Horticultural maintenance of Stephen Avenue and Barclay Malls
- Olympic Plaza

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 management
- Coordination of vehicles and equipment utilization
- Devonian Gardens
- Nurseries and Tree Farm
- Centralized purchase of materials and equipment

3.3.1 Environmental Management

WEED CONTROL

The Weed Inspection Branch is responsible for enforcing the Weed Control Act of Alberta and the City of Calgary's Weeds, Grasses and Plants By-Law.

- Public and private lands are inspected in response to public complaints and weed notices issued as required. If the notice is not complied with, City crews carry out the work and the landowners are invoices for the costs.
- In co-operation with Alberta Agriculture, special efforts are made to control the restricted weeds Nodding Thistle, Spotted Knapweed and diffuse Knapweed on both public and private lands.
- The "Dandelion Hotline" program creates an opportunity for the public to report dandelion infestations on property owned by the City. These reports result in prompt control action.

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 1987, the City applied approved chemicals to 5,029 hectares of standing water. The grant totalled \$108,699 and covered 56 percent of the City's costs.

3.3.2 Coordination of Materials and Equipment Purchasing

- Centralized purchasing of construction and maintenance materials e.g. loam, fertilizer, playground equipment, central stores items.

3.3.3 Vehicle and Equipment Coordination

Vehicle and equipment coordination provides liaison between Mechanical Services and all user groups within the Department

3.3.4 Devonian Gardens

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

In 1987, the Devonian Gardens were host to:

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

3.3.5 Nurseries and Tree Farms

Provides the necessary quantity and variety of trees and shrubs for parks development and operations. Approximately 8,707 trees and shrubs were supplied in 1987.

3.4 DESIGN

Design projects included:

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

Representation 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

A wide variety of technical drafting services related to parks development and the graphic enhancement of Departmental reports, documents and presentations is offered. 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

Survey and lay-out services for new construction and legal surveying of property lines are provided through an inhouse crew. This crew works closely with the Division's landscape architects and technical draftsmen.

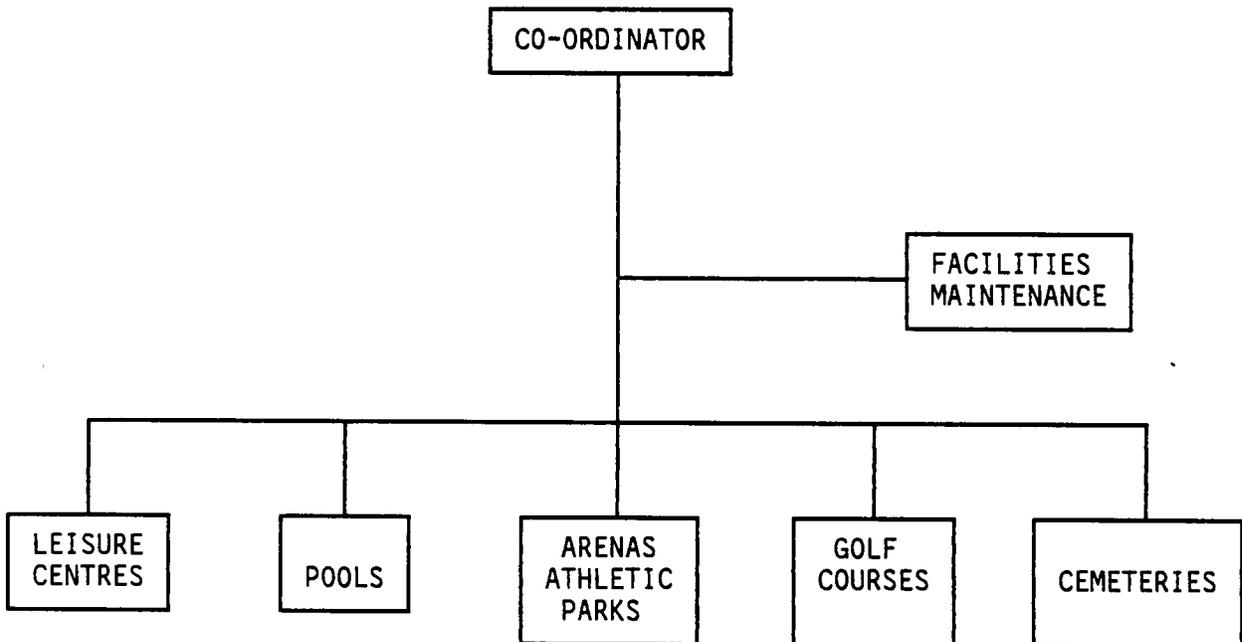
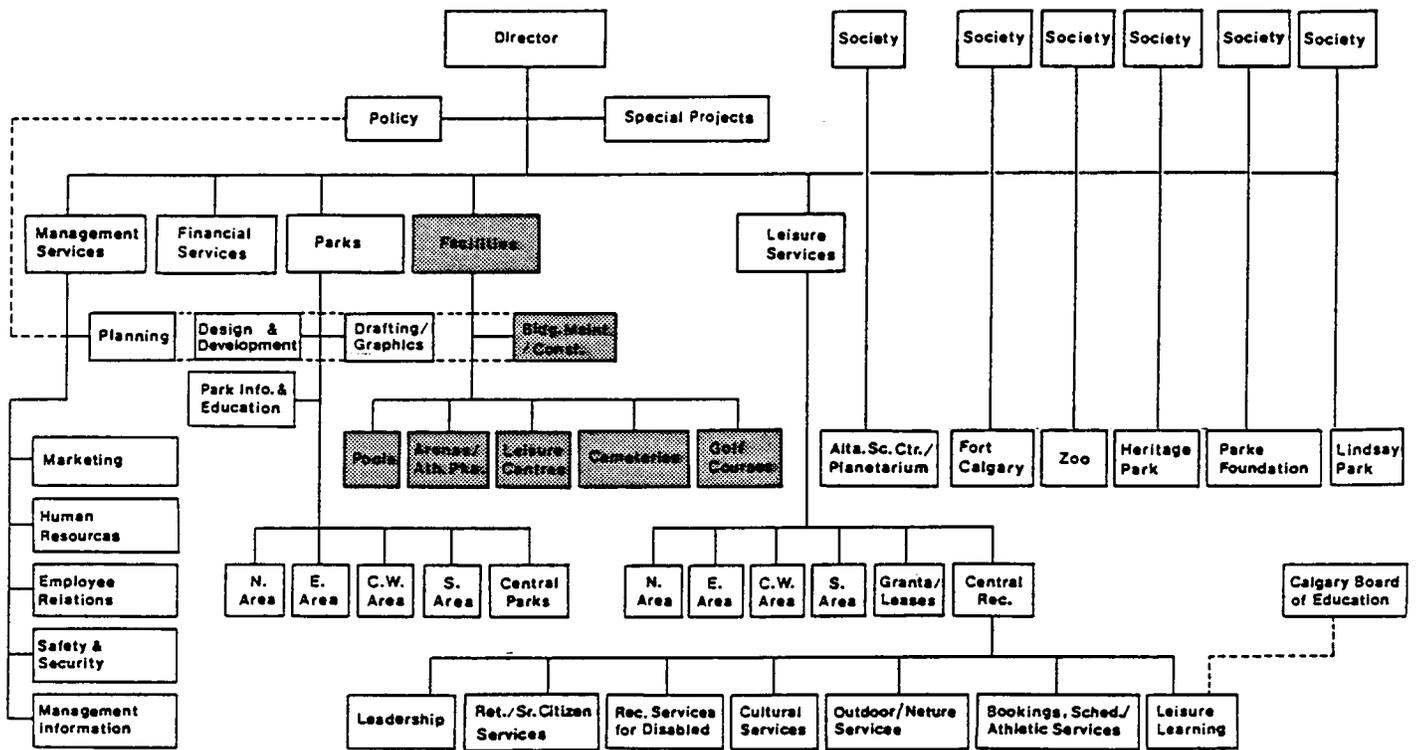
Services include:

- 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/TREE PROGRAMS

In 1987 there were 213 park adoptions, representing an increase of 47 over 1986. 27 rinks were adopted, in 1987. In total, 240 individuals and organizations participated in this program in 1987.

An Adopt-A-Tree program was initiated in 1987 through an expanded Arbor Days event. Basic maintenance (e.g. watering tree well maintenance) for 1,000 trees was undertaken by volunteers.



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
- Assistance to community organizations with facility planning, development and operations.

Facilities are grouped into five categories:

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

4.2 ARENAS

Jimmie Condon Arena

In 1987 the Arena was upgraded into a major Figure Skating Facility. The work included removal of end boards, installation of mirrored wall, upgrading the dressing rooms including carpeting, new sound system, development of a meeting/exercise warm up room and the installation of an upper viewing/lounge area. The upgrades make the facility more inviting to skaters, corporate and community users.

Norma Bush Arena

The exterior of Norma Bush Arena was upgraded to match the newly renovated Father David Bauer Arena. Two additional dressing rooms were built and the interior was painted.

Funding for the above two projects was provided jointly by OCO '88 and the City of Calgary.

Shouldice Arena

Pro-ice installation along with a low emissivity alumina-zorb ceiling through the Municipal Energy Conservation Officer. Tempered protective glass was also installed.

David Bauer Arena

Two dressing rooms were converted into a single University of Calgary team room. Ceramic floor tile was installed in the public washrooms and the arena concrete floors were sealed.

Thornhill Arena

Exterior was painted, and tempered, protective glass was installed.

Hendry/Viney Arenas

Major roof repair and levelling of concrete floor.

Starr Arena

Installed new foyer flooring and tempered protective glass.

Peppard Arena

Installed new score clock and painted interior.

Optimist/Blundun Arena

Painted the interior and exterior of both facilities.

Kohn Arena

Installed Co Ray Vac radiant heating, metal halide lighting, tempered protective glass, score clock and interior/exterior painting.

4.3 Athletic Parks

Projects completed in 1987 included the following:

Shouldice Athletic Park

The 3rd and final phase of the automated irrigation system was installed. The backstops on the softball fourplex were upgraded and repaired, safety covers were placed on the bleachers. Lighting was installed on football field #2. Bleachers were installed on football/soccer field #8. All high school football will be played at Shouldice on three major fields.

Foothills Athletic Park

Asphalt paving was installed in front of the bleacher and in the high use pedestrian and traffic areas. A

timing booth was constructed at the track. Little league backstop and fencing was repaired.

In 1987 construction commenced in the expansion of Foothills Baseball Stadium. This was a joint venture between the Calgary Cannons Baseball Club and the City of Calgary.

Mewata Stadium

The perimeter fence was repaired and painted on the exterior and interior. The interior of the concession building was upgraded. The driveway onto the track was paved. The "Calgary Kickers" painted the bleachers and the exterior of the concession, change rooms and storage building, as per the rental agreement.

Glenmore Athletic Park

The irrigation on the N.W. soccer/football field was upgraded and automated. A new baseball score clock was purchased and installed. Shale and loam bins were constructed. Screen planting for Safety City was completed.

Pop Davies

A storage building, perimeter fencing on three fields and goal frames were installed at this location. Two infields were skinned and shaled.

4.4 Golf Courses

The Department operates two 18 hole, three 9 hole, and three par three 9 hole courses. In 1987 attendance increased by 8.5% over 1986 and revenue increased by 8.9%. Percentage recovery of operating costs decreased slightly, from 114% to 110%.

Improvements to golf courses in 1987 included:

- Replacing sand in all sand traps.

- Installation of new automatic irrigation system at Richmond Green.
- Upgrading of clubhouses at Shaganappi Point and Maple Ridge plus the start on a new clubhouse at McCall Lake (scheduled to open in May of 1988).

Cross-country skiing was once again impractical due to a lack of snow cover.

A volunteer golf marshall program was instituted at Maple Ridge and McCall Lake golf courses in 1987, and will be expanded to all golf courses in 1988.

4.5 Leisure Centres

The Department operates two Leisure Centres:

- Village Square
- Southland

1987 saw Village Square's Pool become the first Municipal Pool in Canada to generate 1 million dollars in revenues.

Joint Marketing by both centres increased in 1987 including our first venture into T.V. advertising in September 1987 with the introduction of a Terrific Tuesday discount day.

Service improvement continued to be emphasized utilizing staff problem solving committees and employee recognition.

Capital improvements included the development of a Multi-Purpose room at Southland Leisure Centre and a variety of other projects at both centres.

Energy saving projects included installation of boiler economizers and recapturing of pool water normally lost through the deck drainage system (2.8 million gallon per year) at Village Square.

4.6 Swimming Pools

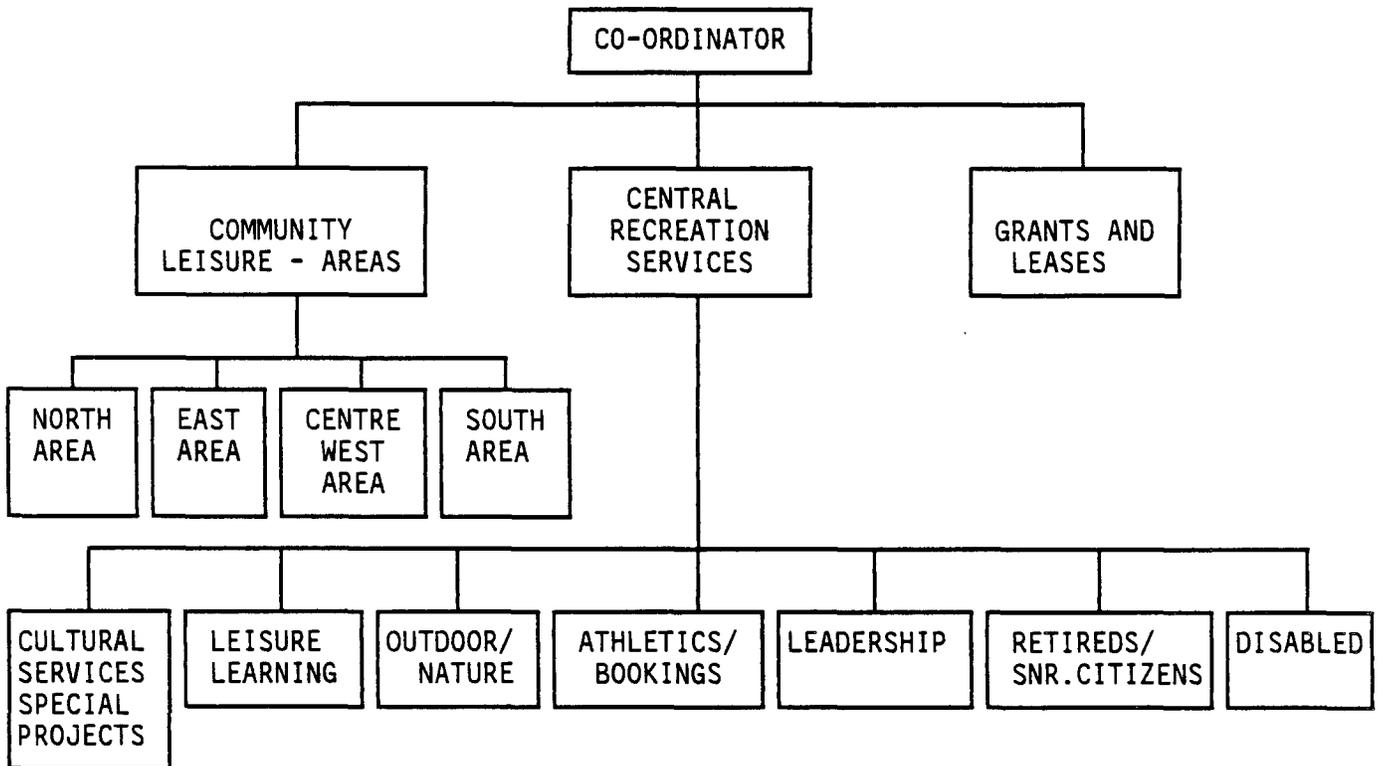
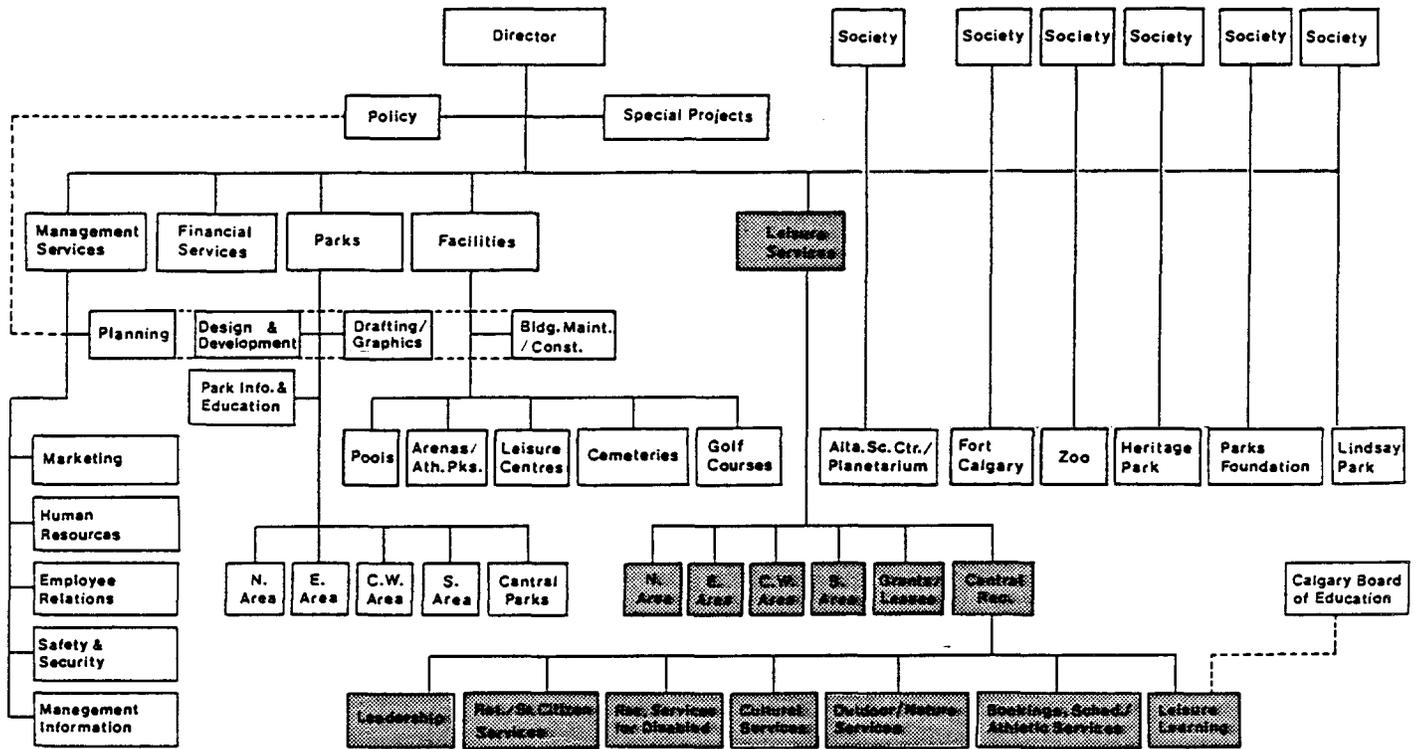
- Shouldice Pool showed a 12% recovery increase over 1986. There has been a steady increase in attendance and revenues at this pool.
- The introduction of Summer Seasonal (youth and child) passes and the Annual Passes in April 1987 have resulted in convenient and flexible use of all pools by the public.
- The installation of an ozone system at Renfrew Pool whirlpool that enhances water and chemical quality, has reduced shutdowns from once every ten days to once every three months. This system has also resulted in a reduction in chemical usage. It has resulted in higher public usage of the facility.
- Day Camps at two of our facilities, Acadia and Canyon Meadows were introduced during the school holidays.
- Overall recovery rate improved by 2% over 1986 (38% vs 36%).

4.7 CEMETERIES

- The Department is responsible for the operation of five cemeteries in Calgary.

Queen's Park Cemetery
St. May's Cemetery
Union Cemetery
Burnsland Cemetery
Chinese Cemetery

- The cemeteries total 95 hectares with approximately 18 hectares of land still available. This amount is sufficient to meet Calgary's needs until the end of the century.
- There were 1082 burials at City cemeteries in 1987, compared to 1105 in 1986.



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 offered over 1,500 direct programs where, for one reason or another, the community could not take direct responsibility.

In addition to recreation programming, the Division offered 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
- Skateboard Education

5.2 COMMUNITY LEISURE SERVICES

This section provided 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.

Co-sponsored recreation programs with a variety of groups working at the neighbourhood and regional level, represents a high priority in community support. The section offered direct programs, as necessary, particularly during the summer and throughout the year.

5.2.1 Support for Community Projects

- Completion of Stanley Park Master Plan
- Incorporation of Stanley Park Lawn Bowling Association
- Development of a Recreation Facility Guide
- Assisted OCO with design and implementation of a Pageantry program within local communities
- Continued liaison with the North East Calgary Park Development Association in the development of a regional park in North East Calgary; construction commenced in September
- Assisted the Properties Sports Association in designation of an appropriate site location within Foxrun Community for a potential sports complex.
- Community Recreation/Cultural Grant Program

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

- Department Mascot Activity Support Services

1987 was a very active year for "Recky" and "Parker" Raccoons, our department ambassadors. They attended over 450 community, department and local events.

- Community Training Support

The division focused on a Community Conference for '87 represented 71 community groups and agencies involving 145 participants, representing 71 community groups and agencies. The Conference included such themes as programming, planning, legal liability, volunteerism and facility management. In addition, workshops in grantsmanship, volunteer management and horticulture were also provided.

- Burns Funding

The Burns Foundation, in its third year of support, provided recreation program subsidies to 600 Calgary youth suffering from financial hardship.

- Other Grant Support

Alberta Advanced Education provided funds to help local groups provide recreational programming opportunities. Over 240 adult and senior citizens instructional programs with over 3,100 participants resulted in 1987.

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

5.2.2 Community Programs

In 1987, the areas offered the following recreation programs:

- 335 direct program - over 7,000 participants
- 832 co-sponsored programs - over 13,000 participants
- 152 Department-initiated special events - over 6,100 participants
- 166 co-sponsored special events - over 25,000 participants

5.2.3 New Developments

- A mobile community recreation program, "Park and Play" was expanded in 1987. This program enhanced recreation opportunities for the economically disadvantaged.
- Due to the continued success of 1985 International Youth Year initiatives, the Department provided further support to youth volunteer development, and over 350 youths 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 pilot to expand through Fall/Winter/Spring was also undertaken.
- The Department, agencies and community groups advertised co-operatively in 1987, in an effort to maximize resources, reduce costs, and provide a better service to Calgarians.

- 3 mobile skateboard ramps were mobilized and operated out of 8 community locations city-wide throughout the summer and fall. Emphasis was placed on quality supervision, skill development and safety education. In addition, educational clinics were offered at Max Bell Arena and Acadia Recreation Centre.
- Completed first draft on a new Leisure Lifestyle Educational Program.

5.2.4 Special Events

In 1987, the areas initiated or co-sponsored 318 special events, involving over 31,000 participants. Highlights of the year were the Calgary Winter Festival at Prince's Island Park, '88 Olympic Support and Olympic theme programming, Christmas Light Tours for families and senior citizens, skateboarding clinics and exhibitions, Arbor Day tree planting events, North East Park Ceremonies, Children's Festival, Seniors Devonian Garden Art Exhibit, Journey to the Centre of Arts, and the Devonian Halloween Party and Olympic Plaza programming.

5.2.5 Special Facilities

- Wildflower Arts Centre

The Wildflower Arts Centre continued to place an emphasis on co-sponsoring programs with other organizations. 1987 saw an increase in programs by 138% over 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. Participation has increased by 69% over 1986 and there has been a marked increase in volunteer involvement.

- Stanley Park Art came alive in 1987 with a full face lift and remodeling improvements. These improvements will enhance current levels of Art Centre community facilitation.
- Wildflower and North Mount Pleasant Arts Centres provided 170 direct programs and eight co-sponsored programs, involving over 1,800 participants.
- Lawn bowling facilities at Stanley Park were used by over 1,400 people. Special clinics and tournaments were also provided.

5.3 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.

5.3.1 Leisure Learning Services

New courses introduced to the public in 1987:

- Designer Knitting
- Cartoon Animation for Beginners
- A Victorian Christmas
- Deck the Halls with Quilting
- Painted Brush
- Decoy Carving
- Aerobic Walking
- Wilderness Living Skills Certificate Program
- Greek Alphabet as Design
- Red Cross Wilderness First Aid
- Quilt Your Christmas Tree
- Flourishing (Fine Arts)
- Fun Books
- Ski Conditioning (Revised)
- Clay in Your Kitchen

Special events which the section conducted during 1987:

- Martial Art Demonstration
- Bridge Wrap Up (2)
- Co-recreational Volleyball Tournament (2)
- Dance Alongs (1)
- Practice Nights for Ballroom Dancing (8)
- Spring Ball/Fall Ball (2)
- Fitness Presentation during Education Week
- 'Contemporary Ceramic Sculpture' by guest artist Gary Williams
- Tai Chi, Aikido and Karate demonstrations
- Windsor Park Ceramic Studio special function

Evening and weekend workshops offered during 1987:

- Aikido Workshop conducted by Mr. Kawahara of Vancouver
- Weight Training Workshop (2)
- Yoga Therapy Massage Workshops
- Ceramic Workshops co-sponsored with Banff School, Culpepper Pottery and the Rubaiyat Gallery, Alberta College of Art, Red Deer College and University of Alberta (10)

- Just for the Fit of It co-sponsored with Mount Royal College and Y.W.C.A.

Other Major Events organized in 1987:

- Summer Aikido Seminar co-sponsored with the Calgary Aikikai Club Resource Staff Mr. Kawahara, Vancouver, B.C. and Mr. Yamada, New York U.S.A.
- Ceramic Seminar held at University of Calgary
- "Patching it Up" Quilting Conference

5.3.2 Retired/Senior Citizens Services

This section provided support to area staff as 410 programs were offered to 9,500 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 (741 trips involving over 24,000 participants)
- to provide leadership training for senior citizens and volunteer/instructors working with seniors e.g. travel escort, cross country skiing, board development, and safety on the trail)
- to coordinate special events, e.g. Wildrose Country Barbecue, Seniors Art Exhibition, Olympic Venue Tours and Winter Triathlon)

5.3.3 Facility Bookings

In 1987, the Facility Bookings staff issued 14,400 permits providing access to over 500 facilities (arenas, athletic parks, picnic sites, school grounds and playing fields). In doing so, playing facilities were provided to some 4,500 teams, groups and associations.

5.3.4 Community Leadership

The Community Leadership Section's primary responsibilities include:

- Assisting with recruitment of Department and Community program staff
- Development of a training plan and support resources e.g. modules, orientation packages, etc. for recreation coordinators and leaders (Code 86 employees)
- Providing training opportunities for the Department, Community Leaders, and organizers of recreation programs

In 1987, the section provided training, support and resources to assist the Department and community organizations including:

- Coordinated five orientation/training events for part-time staff.
- Administration of the Skills Programs for Management Volunteers (15 workshops)
- Development of the T.N.T. (Teens in Training) Program including design of an instructor's training manual
- Delivery of ten teen leadership workshops (direct and cosponsored)
- Organization of sixteen workshops and three orientations specifically designed for organizers and leaders of community recreation programs

5.3.5 Cultural Services

The Cultural Services Section has developed links with some 600 arts (performing and visual) and ethnocultural groups in Calgary. In 1987, staff responded to approximately 15,000 telephone enquiries and provided support for programs, events and presentations that reached over 419,000 people.

Staff worked aggressively to bring artistic and creative experiences to the Calgary public. In 1987:

- Wagonstage Touring Players gave 70 performances reaching 12,000 children
- Band concerts, cosponsored by the Musicians' Performance Trust Fund, were enjoyed by 8,000
- Devonian Gardens hosted 25 performances and 23 exhibitions (estimated audience of 50,000)
- The Department cosponsored two workshops which were attended by 113 people

Three major events were hosted on Prince's Island:

- Canada Day, concerts, exhibits and family activities for 50,000
- Heritage Day, cosponsored with Calgary Folk Arts Council, 30,000 participants in 1987
- Calgary Caribbean Festival, cosponsored with the Caribbean Festival Association, with 9,000 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.

5.3.6 Outdoor/Nature Services

1987 saw continued expansion in cosponsored 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 85 member groups (35,000 members). Several programs were cosponsored.
- Glenmore Sailing School enrollment stayed the same, approximately 2,000 people but revenue was increased.
- Glenmore Boat Patrol made 1,700 rescues and issued 265 warnings regarding by-law infractions.
- cosponsored Day Camp increased in number from six to seven-2,700 children.
- The section cosponsored lessons with the Calgary Canoe and Rowing Club - 1,200 participants.
- Teen Camping Programs were coordinated with Community Leisure (Rollers and Rapids, Backpacking, Canoeing).

Environmental Programs and Services have increased significantly:

- Inglewood Bird Sanctuary had 240 group bookings for walks. Total attendance at the sanctuary exceeded 40,000.
- 17 Natural History Courses were offered and were attended by 511 people.
- Cosponsoring of the Calgary Fish & Game Association's Young Ring

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 1986.
- Sanctuary staff provided information of 5,800 individuals and 1,595 groups.
- The Sanctuary planted 175 trees in and around the Sanctuary.
- A new program was run for Ederhostel members from across North America
- 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 1986.
- '20' weekend guided walks, cosponsored 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.
- Six cosponsored courses were offered with the Zoo, Fort Calgary, Mount Royal College and two community groups.
- 1,500 enquiries related to wildlife, parks and other natural history subjects were handled by the Naturalist located in the Public Building.
- Started pilot program of sailboat rentals on the weekends, which was well received.

5.3.7 Athletic Services

- Direct Programs:
 - Hockey School (325 participants)
 - Power Skating School (1,200 participants)
 - Tennis Lessons (383 participants)
 - Golf Lessons (811 participants)

 - City of Calgary Horse Show (151 participants)
 - Learn to Skate (900 participants)
- Co-sponsored Programs:
 - Hockey Coaches Clinics (180 participants)
 - Luge Programs (120 participants)
 - Cross Country Skiing (160 participants)
- The Department's continued cooperation with the Alberta Sport Council, which saw approximately 1,500 participants take part in various Olympic Sport Information projects.
- Major involvement in the successful operation of the Calgary Winter Festival and Kodak Balloon Festival.
- Development of luge and cross country facilities for the winter season at Shaganappi Golf Course.

5.3.8 Recreation Services for the Disabled

Recreation Services for the Disabled facilitates the provision and availability of leisure services to disabled citizens in the City of Calgary. It provides a common link between amongst all recreation service providers who are concerned with the advancement of disabled persons.

In 1987, R.S.D. continued the rebuilding and developing process started in 1986, managing to maintain quality services despite several setbacks caused by hiring freezes and redeployment actions.

Again, public education was a major thrust of R.S.D.'s efforts with staff offering 196 presentations, 49 workshops and 16 display booths throughout the year.

Over 115 programs specifically designed to meet the needs of disabled persons were facilitated within the community. New initiatives were followed up resulting in six new summer programs of major impact being offered to disabled children and teens.

Integration Support was offered to 143 individuals enabling them to participate in Community Recreation Programs along with non-disabled peers.

The Calgary Parks & Recreation 1987 Facility Accessibility Update was completed, laying the ground work for developments over the next five years.

The Creative Environment is now known internationally, as it was the focus of five presentations at the Annual Conference on Experiential Education in Washington. R.S.D. continues to respond to inquiries for information on it and our other programs and services from around the world-England, Australia, the U.S.A. andSaskatchewan.

5.4 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

5.4.1 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) - 56 grants in 1987 totalling \$5,125 million
- Adult Further Education (total 1987 allocation, \$74,800)
- Recreation for the Disabled - grants in 1987 totalling over \$35,875
- Alberta Career Development and Employment - S.T.E.P. and P.E.P. and Recreation Work Experience Program (R.W.E.P.), Alberta Business Community Development Program (A.B.C.D.) employment grants

Federal employment grant programs:

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

Municipal grant programs:

- Sport/Athletic Hosting and Travel - 77 grants
- Ethnocultural Hosting and Travel - 10 grants
- Lawn Bowling - 5 grants
- Minor Sports - 17 grants
- Special Operating Assistance - 0 grants
- Community Youth Employment Grants - 35 grants
- Federal and provincial manpower grants in 1987 contributed over \$113,840 to Department programs and services and created seasonal employment in the recreation field for over 96 individuals.

5.4.2 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 1987 the section negotiated 51 leases and licenses, and 60 undertaking and other special agreements.

5.5 Volunteer Services

Volunteer Services provided support to Calgary Parks & Recreation staff to assist them in their efforts to "provide quality volunteer opportunities to the public at large for the purpose of enhancing and expanding the services provided by the Department", in the following ways in 1987:

- The Calgary Parks and Recreation staff "Volunteers Guidelines and Procedures Manual" was updated.
- Volunteer Services assisted Facilities in the development of a Volunteer Golf Marshall Program which was prototyped at McCall Lake and Maple Ridge Golf Courses, running from August 28th - October 12th, 1987.
- Department wide special event organizers met with Volunteer Services and a recruitment plan, coordinated by Volunteer Services was put into effect to assist in the general recruitment of Volunteers for Canada Day, Olympic Plaza, Heritage Day, Winter Festival, Street Festival and General Special Events.
- Volunteer Services was responsible for the recruitment of volunteers for the 1988 Calgary Winter Festival.
- Two recruitment videos were developed, one to target the teen population for the 'Something for Everyone' program, and another to target a generic audience.
- Designed and delivered 15 orientation/training sessions to Calgary Parks & Recreation staff and volunteers.

6.1 CALGARY ZOO, BOTANICAL GARDEN AND PREHISTORIC PARK

6.1.1 Introduction

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

- Attendance in 1987 was 783,704 visitors down slightly from 1986's record levels, but easily the second best year on record.
- Unprecedented support from the media was experienced as preparations were made to exhibit a pair of Giant pandas for seven months in 1988.
- Membership numbers continued to grow with over 12,000 memberships sold by year end, a 20% increase over 1986.

6.1.2 Capital Development

- The Animal Health Centre and Quarantine Building was nearly completed in 1987 with only minor finishing touches left for 1988.
- The Giant panda exhibit and interpretive theatre was constructed in preparation for the February 4, 1988 arrival of the pandas.
- Improvements were undertaken at both the north and south gates to handle crowds expected during Panda Magic.
- The otter exhibit was built in the Zoo's North American section.

6.1.3 Animal Collections

- Inventory at year end was 300 species and 1287 specimens.
- Important trade relations were established with the People's Republic of China and with the Soviet Union. Specifically, Bighorn sheep were sent to the Beijing Zoo, and assorted birds were sent to the Harbin Zoo in return for Red pandas. Spectacled bears were exchanged with the Moscow Zoo.
- A large number of native hoofed stock were born at the Devonian Conservation and Research Centre.
- The Calgary Zoo continued in its commitment to conservation programs such as the Swift Fox Reintroduction Project.
- The more significant births and hatchings include: Alpine ibex, Bactrian camel, Bighorn sheep, Black & White Ruffed lemur, Dall's sheep, Douroucouli, Muskox, Pronghorn, Ring-tailed lemur, Rocky Mountain goat, Stone's sheep, Sumatran orangutan, Swift fox, Burrowing owl, Sarus crane, Boa constrictor, Frog-eyed gecko.

6.1.4 Horticultural Collections

- The redevelopment of the Conservatory into four distinct environments was completed with the opening of the Orchid Garden.
- A major new Rock Garden was constructed at the south end of the Zoo bridge.
- The second annual bulb festival featured 70,000 tulips in a spectacular show of colour in May.
- The 7th Annual Zoo Horticulture Conference was hosted to encourage the exchange of ideas between zoo horticulturists.

6.1.5 Educational Services

- The education program again set new records in numbers of people reached and numbers of programs offered.
- Popular members' activities such as Zoonival continued to grow in attendance.
- Internationally known speakers such as Dr. Jane Goodall and Dr. George Schaller presented lectures at the Jubilee Auditorium on behalf of the Zoo.
- The Panda Magic Puppet Theatre was presented to 30,000 students in 120 schools as a prelude to the pandas arrival in Calgary.

6.2 LINDSAY PARK SPORTS CENTRE

6.2.1 Introduction

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

- To provide training and competition facilities for the development of Calgary's high performance athletes in their respective dryland and aquatic sports.
- To provide facilities, programs and service for the fitness and recreational sporting needs of the inner city communities, downtown business people, and the general Calgary public.

Attendance at Lindsay Park exceeded 337,000 in 1987, with a revenue recovery of 62 percent.

There was a six week facility shutdown period in August/September to accommodate installation of a new gym floor.

6.2.2 Administration

Developments in 1987 were:

- A Customer Service Satisfaction Survey was implemented - the average customer satisfaction level was 94 percent.
- The fund-raising program "Sports-in-Action Photography Mural", which got underway in 1986, took another step with the erection of a Synchronized Swimming Mural.
- Grants were received from Alberta Manpower, Canada Employment and Immigration, Saddledome Foundation and Alberta Recreation and Wildlife Foundation.
- Completion of a comprehensive Accounting Policies and Procedures Manual.

6.2.3 Activity Operations

1987 saw tremendous growth in activities, instructional programs and special events at Lindsay Park:

- User groups hosted 60 special events including one international event, and six national championships.
- 161 registered aquatic programs, 26 registered fieldhouse programs and 30 preschool programs were offered in 1987. Drop-in aerobics programs (both dryland and aquatic) attracted nearly 24,000 participants.
- The second Annual Sport Festival was held in February, 1987, with approximately 5,000 people participating in a hands-on clinic.

6.2.4 Facility Operations

- Touch Pad improvements
- Facility painting
- Recessed Foot Lodge in 50m Pool
- Pool Deck repair
- North end offices and Information Kiosk
- Upgrading of Combatives/Weight Room
- Replacement of 33,000 square feet of Gym Floor
- Development of an Activity Storage area
- New Pro Shop addition
- Refinishing Dive Tank and 50m Pools
- Construction and completion of the one million dollar north end Multi-Purpose/Lounge facility

6.3 HERITAGE PARK

6.3.1 Introduction

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

A more aggressive marketing approach and finely tuned Park activities added to the overall success of 1987. Despite an extremely wet summer season and the post-Expo situation, Heritage Park's attendance exceeded 341,000 which is a slight increase over 1986.

6.3.2 Capital Development

- Public washrooms at admission gate allowed better service to a high traffic area of the Park
- Acquisition of a caboose completed the display at 14th Street entrance to the Park
- Signboard at 14th Street entrance.

- Improved signage plus new interpretive signage throughout Park.
- Installation of electrical transformer to accommodate additional power usage.
- Irrigation upgraded.
- Utility mapping upgraded.
- Development of Lakeview Amusement Park; facade and landscaping.
- Addition of Caterpillar Ride to antique midway.
- Purchase of a team of percherons.
- Word processing installed.

6.3.3 Program and Events

- Continuation of the emphasis on "host/guest relations" throughout Park.
- Creation of Heritage Park signers - an authentically appropriate entertainment troupe that performed in the Canmore Opera House and throughout the Park during July and August.
- Chautauqua - new format, Sunday evenings for 8 weeks with a new performance each week (4,000 visitors).
- Twelve Days of Christmas (41,000 visitors).
- Children's Lunch Theatre (5,250 children with parents) 3 holiday shows in Gunn's Dairy Barn, Christmas shows in the Canmore Opera House.

- Sunday breakfasts (14,000 visitors).
- Participation in the Calgary Exhibition and Stampede:
 - second place in Antique Vehicle Section of parade with Waltham Bus,
 - co-sponsored a chuckwagon with Calgary Co-op,
 - display booth in Creative Living Area
- Education programs - 20,000 visitors participated in self-guided tours and programs conducted by docents.
- Interpretive programs
- Continued development of Park exhibits
- Special events - new programs included Railway Days, Pickin' & Strummin' Wednesday Picnics in the Park

6.4 ALBERTA SCIENCE CENTRE/CENTENNIAL PLANETARIUM

6.4.1 Introduction

This facility is operated by the Alberta Science Centre Society with financial and other support from Calgary Parks & Recreation.

6.4.2 Highlights

- Attendance in 1987 (123,871 visitors) was the second highest in Planetarium history and represents a 10% increase over 1986.

- The Star Chamber program for general audiences attracted 27,000 visitors in 1987. Laser light shows attracted 11,858 visitors. School shows attracted 24,275 visitors.
- Pleiades Theatre recorded 25,473 visitors in 1987.
- The Science Centre attracted 35,226 visitors.

6.4.3 Capital Development

- This program was devoted to security and safety upgrading. Several displays were constructed.

6.4.4 Programs and Events

Star Chamber

- 668 shows for general audiences
- 106 shows for young viewers, 298 school shows, 228 laser light shows

Pleiades Theatre

- Six drama presentations, totalling 274 performances and rehearsals

Science Centre

- Two Open Houses
- Observatory
- Exhibit of astronomical paintings

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 130,000 in 1987, an increase of 12 percent over 1986.

The Fort Calgary Preservation Society opened the Deane House historic site and tea room in June 1987. It is now open for lunch, afternoon tea and tours to the general public.

6.5.2 Capital Development

Projects completed in 1987:

- Landscaping of main site: 150 trees planted
- Stables Feasibility Study
- Audio-visual equipment

Projects initiated in 1987:

- 8th Avenue Gate
- Development of Spring Creek Park
- Design of Foyer area

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
- Fort Calgary Day
- Wild Rose Day
- 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
- Children's plays

● Exhibitions

- Winter sports in Calgary
- A native Heritage
- The Fort at work
- J. Kaverva
- Memories of War
- Toys from Christmas past

● Other Projects

- Computerization of management operations
- Artifact collection acquisitions
- Computerization of library and artifacts 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.

Projects and Programs in 1987

● James Short Park

Completion of the preliminary park design, and additional donations were received in 1987. Cash donations and pledges amounted to approximately \$740,000 at year end.

● Bowness Fountain Project

\$20,000 was raised for replacement of the fountain in Bowness lagoon. Installation is planned for 1988.

● North East Park

A \$50,000 donation was made by Lincoln McKay Development Co. Ltd. to build a Children's Water Play Park in the North East Regional Park.

● Saddledome Foundation Amateur Sport Grant Program

\$200,000 in sport grants were distributed to sport organizations in 1987

● Olympic Plaza Brick Sale

The Trust Fund balance was \$85,958 as of December 1987. This will increase by approximately \$45,000 from revenue to be received from the second round of sales initiated in October 1987.

● A major marketing and advertising program was initiated in 1987 with advertisements, speakers bureau, pin promotion and portable display unit.

7.1 DEPARTMENT INVOLVEMENT IN PREPARING FOR THE 1988 OLYMPIC WINTER GAMES

7.1.1 Olympic Capital Improvement Program

The Olympic Capital Improvement Program was established to construct municipal public facilities and/or make improvements to existing municipal facilities that are required for the staging of the Olympic Winter Games. The Following Calgary Parks & Recreation facilities were included in this program and were completed and available for use in 1987.

<u>FACILITY</u>	<u>PROJECT DESCRIPTION</u>	<u>TOTAL BUDGET</u>
FATHER DAVID BAUER OLYMPIC ARENA	Major renovation of the arena to provide an international size ice surface and accommodate the functional requirements of the City of Calgary, Hockey Canada and OCO'88	\$2,900,000* *includes a \$.2 million contribution by the Government of Canada.
OLYMPIC PLAZA	A major park/plaza development on the block immediately west of City Hall. Elements include a water feature/skating facility, staging area, fountain and arcade.	\$5,586,000
JIMMIE CONDON ARENA	Upgrading and conversion of the arena to a figure skating training facility.	\$1,010,000
NORMA BUSH ARENA	Renovation of the arena to provide two additional dressing rooms and other functional and aesthetic improvements.	\$ 372,000* *includes a \$72,000 contribution by the U of C.
LINDSAY PARK SPORTS CENTRE	The addition of a lounge and multi-purpose room the facility	\$ 908,000* *includes a \$136,000 contribution by the Western Canada Games Foundation.
CANADA OLYMPIC PARK PATHWAY	Extension of the regional pathway system to Canada Olympic Park (2.1 km of pathway and approximately 3 km of on-street bikeway).	\$ 450,000
PRINCE'S ISLAND PARK	Park improvements including water service upgrading and snow-making equipment, electrical service upgrading and pathway upgrading.	\$ 135,000

7.1.2 Community Relations Program

The Community Relations Program was developed to generate enthusiasm and excitement in the City leading up to the Olympic Winter Games and to contribute to the festive atmosphere of the City during the period of the Games. In 1987 the most significant element of this Program was the Calgary Winter Festival - "One Year and Counting".

1987 Calgary Winter Festival - "One Year and Counting"

The City in cooperation with OCO'88 organized the 1987 Calgary Winter Festival with one specific objective in mind - to promote the Olympic spirit and generate interest in the 1988 Olympic Winter Games. The Festival was officially opened on Friday February 13, 1987, and ran through to Sunday, February 15, hence the theme "one year and counting". In addition to the special weekend of activity, a number of events were held throughout the downtown and at Prince's Island Park the previous week as lead-up activities to the Festival. A brief description of the major components of the Festival is provided below:

Opening Ceremony

The opening ceremony of the 1987 Calgary Winter Festival - "One Year and Counting" was held at 12:00 p.m. on February 13, 1987. The ceremony was initiated by the unfurling of a 1000 foot long Festival banner along 8th Avenue, from the Nova Centre to the Municipal Plaza, where the official opening ceremony took place. A crowd of approximately 3,000 enjoyed free food, a variety of performers, acknowledgements by former Olympians and dignitaries and a special live video presentation from Lausanne,

Switzerland where the President of the International Olympic Committee, Juan Antonio Samaranch invited the world to "come together" in Calgary in 1988.

Downtown Street Festival

Throughout the downtown core, activities geared up a week before the Festival with noon hour entertainment, ice sport demonstrations and events and a variety of hands-on activities at Esso Plaza and Devonian Gardens. In addition, a "Beer Garden" was held at The Centre for Performing Arts on Friday, February 13, a special "Children's Day" and Devonian Gardens on Saturday, February 14, and a number of snow and ice sculptures were developed at various office plaza locations in the downtown.

Snow Fun Weekend

Prince's Island park served as the major venue for the Winter Festival. In addition to being the location for the ice feature "Canada's Crystal Court: sponsored by the Federal Government and the "Multicultural Food Fair", a multitude of sporting, cultural, recreational and family activities were presented at the Park. Jack Frost Brunches, hay rides, snow and ice sculptures, skating, dog sled rides, outdoor camping and climbing demonstrations, clowns and mascots, ice skating shows and special children's games are just some of the examples of the program elements successfully staged as part of the "Snow Fun Weekend".

Multicultural Activities

An integral part of the 1987 Winter Festival was the Calgary Multicultural Community's presentation of the various traditions represented in the City's heritage. Coordinated by the Calgary Folk Arts Council, The Calgary Canadian Citizenship Council and the Calgary Multicultural Centre, performances and displays by various groups kindled the spirit of the Winter Festival. On Friday, February 13, 1600 people filled Jack Singer Concert Hall to take in the Multicultural "Gala" Performance. Twenty-five performing groups were featured at Prince's Island Food Fair along with 30 booths featuring a variety of international cuisine. In addition, a St. Valentine's Dance was presented at the Calgary Multicultural Centre on Saturday, February 14.

Bonfire Finale

The 1987 Winter Festival ended with a closing event Sunday, February 15 at Prince's Island Park. The finale featured the sounds of a local marching band and the presentation of a special figure skating show featuring some of Calgary's best young skaters. The Guns of the Golden West and a bonfire sing-song led by Miss Molly and the Calgary Multicultural Choir concluded the show. One thousand candles added to the festive atmosphere that concluded Calgary's first winter festival and marked the beginning of the City's countdown to the XV Olympic Winter Games.

The 1987 Calgary Winter Festival- "One Year and Counting" involved over 60,000 Calgarians in a variety of events at more than 10 locations in the City. It clearly

demonstrated that not only was the Olympic spirit alive and well in Calgary, but that the City possessed both the enthusiasm and resources to present a major festival during the winter season.

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Item 1

OPERATING BUDGET, 1987 (\$000'S)

<u>Program Description</u>	<u>1987 Appropriation</u>		<u>1987 Actual</u>	
	<u>Expend.</u>	<u>Revenues</u>	<u>Expend.</u>	<u>Revenues</u>
Department Administration	\$ 3,560	\$ 2,290	\$ 3,496	\$ 2,305
Parks Division				
Parks Administration	1,904	20	1,982	26
Parks Maintenance	13,610	150	13,791	146
Central Parks Operations	155	--	128	--
Devonian Gardens	822	12	806	17
Weed Control	234	--	160	--
Mosquito Control	280	154	183	100
Parks Equipment Shop	220	219	215	255
Nursery and Greenhouse	733	689	582	535
Dispatch	101	86	62	86
Facilities Division				
Facilities Administration	324	--	337	--
Pools and Aquatics	6,087	2,298	6,327	2,398
Arenas	2,994	1,488	2,881	1,467
Athletic Parks	1,287	317	1,216	384
Leisure Centres	5,407	3,528	5,494	3,399
Golf Courses	2,489	2,737	2,746	3,019
Cemeteries	1,242	884	1,243	853
Leisure Services Division				
Leisure Services Administration	338	--	372	2
Community Leisure	2,526	358	2,606	390
Central Recreation Services	3,356	1,187	3,319	1,177
City Grants	569	175	482	144
Societies				
Parks Foundation, Calgary	111	--	55	--
Lindsay Park	640	--	640	--
Zoo	3,689	--	3,689	--
Heritage Park	1,259	--	1,259	--
Planetarium	1,341	394	1,411	371
Fort Calgary	417	44	428	45
TOTAL	\$ 55,695	\$ 17,030	\$ 55,910	\$ 17,119
NET EXPENDITURES	\$ 38,665		\$ 38,791	

NOTE: Year End is December 31

Item 2

CAPITAL PROGRAM SUMMARY, 1987 (\$000'S)

<u>Description</u>	<u>Budget</u>	<u>Expended</u>	<u>Unexpended</u>
Major Park	\$ 759	\$ 654	\$ 105
Community Park	2,266	1,277	989
Pathways	946	249	697
Cemeteries	112	103	9
Golf Courses	1,349	591	758
Heritage Park	222	150	72
Natural Areas	7	8	(1)
Downtown Park	265	139	126
Depots & Service Building	632	213	419
Zoo	2,640	2,629	11
Planetarium	134	63	71
Fort Calgary	140	122	18
Lindsay Park Sports Centre	424	374	50
Acquisition of Parkland	3,429	2,151	1,278
Miscellaneous Capital	312	270	42
Arenas	834	401	433
Pools	1,648	826	822
Leisure Centres	555	372	183
Athletic Parks	<u>2,003</u>	<u>698</u>	<u>1,305</u>
TOTAL	\$18,677 =====	\$11,290 =====	\$ 7,387 =====

Item 3

BALANCE SHEET (\$000'S)

	<u>1987</u>	<u>1986</u>
Assets		
Cash	113	145
Due from Other Governments	1,532	2,342
Other Receivables	1,706	1,131
Inventories	1,214	1,332
Other Current Assets	<u>164</u>	<u>90</u>
	<u>4,729</u>	<u>5,040</u>
Uncompleted Capital Projects	2,628	7,503
Fixed Assets	<u>297,499</u>	<u>275,159</u>
	<u>300,127</u>	<u>282,662</u>
Other Long Term Assets	<u>5,595</u>	<u>5,648</u>
	<u>310,451</u>	<u>293,350</u>
	=====	=====
Liabilities		
Accounts Payable	1,952	2,648
Accrued Interest	6,244	6,914
Contractors' Holdbacks	320	105
Deferred Revenue	617	654
Due to Other Funds	<u>7,943</u>	<u>3,919</u>
	<u>17,076</u>	<u>14,240</u>
Long Term Debt	144,211	145,691
Capital Deposits	<u>1,026</u>	<u>2,017</u>
	<u>145,237</u>	<u>147,708</u>
Equity		
Equity in Capital Assets	<u>148,138</u>	<u>131,402</u>
	<u>310,451</u>	<u>293,350</u>
	=====	=====

Item 4

STATEMENT OF EQUITY (\$000'S)

EQUITY IN CAPITAL ASSETS	<u>1987</u>	<u>1986</u>
Contribution from Operations		
Opening Balance	36,249	28,354
Long Term Debt Redeemed	5,439	4,868
Transfers From Surplus	--	3,060
Interfund Transactions	972	--
Elimination of Equity on Disposals of Fixed Assets	(4)	--
Deferred Charges Amortized	<u>--</u>	<u>(33)</u>
Closing Balance	<u>42,656</u>	<u>36,249</u>
Capital Donations		
Opening Balance	95,153	84,552
Transfers from Capital Deposits	6,031	5,451
Interfund Transactions	4,298	--
Other	<u>--</u>	<u>5,150</u>
Closing Balance	<u>105,482</u>	<u>95,153</u>
	<u>148,138</u>	<u>131,402</u>
	=====	=====

Item 5

STATEMENT OF REVENUE AND EXPENDITURE (\$'000'S)

	<u>1987</u>		<u>1986</u>	
Revenue				
Goods and Services				
User and Registration Fees	12,503		11,982	
Concessions	897		773	
Zoological Society Contributions	<u>--</u>	13,400	<u>560</u>	13,315
Conditional Transfers from Province				
Debenture Interest Rebates	4,551		6,355	
Grants	<u>2,911</u>	<u>7,462</u>	<u>3,576</u>	<u>9,931</u>
		<u>20,862</u>		<u>23,246</u>
Expenditure				
Control of the Environment				
Cemeteries	1,244		1,314	
Weed Control	159		222	
Mosquito Control	<u>181</u>	1,584	<u>306</u>	1,842
Parks, Facilities and Recreation				
Recreation Facilities	22,836		22,698	
Parks and Open Space	19,326		18,443	
Calgary Zoo - city share	3,690		4,249	
Heritage Park - city share	1,259		1,226	
Planetarium	1,471		1,239	
Fort Calgary	428		389	
City Grants to Other Organizations	482		651	
General Administration	<u>4,025</u>	53,517	<u>3,903</u>	52,798
Fiscal Charges		<u>24,767</u>		<u>26,589</u>
		<u>79,868</u>		<u>81,229</u>
Excess (Deficiency) of Revenue Over Expenditure		<u>(59,006)</u>		<u>(57,983)</u>
Allocated to General Fund Net Expenditures		<u>(59,006)</u> =====		<u>(57,983)</u> =====

Item 6

STATEMENT OF CASH FLOWS (\$'000'S)

	<u>1987</u>	<u>1986</u>
OPERATING ACTIVITIES		
Cash Receipts		
Goods and Services	13,198	14,184
Transfers from Other Governments	<u>8,226</u>	<u>13,004</u>
	<u>21,424</u>	<u>27,188</u>
Cash Disbursements		
General Municipal	(55,335)	(56,197)
Fiscal Charges	<u>(25,411)</u>	<u>(26,782)</u>
	<u>(80,746)</u>	<u>(82,979)</u>
	<u>(59,322)</u>	<u>(55,791)</u>
Allocation of General Revenue	<u>59,006</u>	<u>57,983</u>
	<u>(316)</u>	<u>2,192</u>
INVESTING ACTIVITIES		
Capital Assets Acquired	(11,220)	(14,057)
Interfund Transactions	(6,249)	14
Proceeds on Disposal of Fixed Assets	--	42
Other Long Term Assets	--	(453)
(Increase) Decrease in Non-Cash Working Capital	<u>(870)</u>	<u>288</u>
	<u>(18,339)</u>	<u>(14,166)</u>
FINANCING ACTIVITIES		
Long Term Debt Issued	3,000	--
Contributions and Capital Deposits	5,040	5,921
Interfund Transactions	6,249	3,060
(Increase) Decrease in non-Cash Working Capital	<u>310</u>	<u>2,739</u>
	<u>14,599</u>	<u>11,720</u>
Net Changes in Interfund Accounts	<u>4,024</u>	<u>237</u>
INCREASE (DECREASE) IN CASH	(32)	(17)
Opening Cash	<u>145</u>	<u>162</u>
Closing Cash	<u>113</u>	<u>145</u>
	=====	=====
Cash is Made up of:		
Cash	<u>113</u>	<u>145</u>
	=====	=====

Item 7**SCHEDULE OF FIXED ASSETS (\$000'S)**

	<u>1987</u>	<u>1986</u>
Land	79,952	77,567
Buildings	123,456	112,741
Systems and Structures	90,222	81,235
Machinery, Equipment and Furnishings	<u>3,869</u>	<u>3,616</u>
TOTAL	297,499 =====	275,159 =====

PARKS AREA AND OPEN SPACE, 1987

3.1 The Parks Division maintains approximately 8,698 hectares of parkland at 1909 locations. This resource includes 515 playground, 250 ice rinks, 140 tennis courts, 310 ball diamonds and 155 soccer/football fields.

Item 8

Park Classification	<u>Number of Hectares</u>	<u>Number of Locations</u>
Regional	4,293	115
Community	1,542	501
Neighbourhood	738	1,156
Roadway Boulevards	1,658	654
Environmental Reserve	<u>467</u>	<u>137</u>
TOTAL	8,698 =====	2,563 =====

Item 9**WEED CONTROL**

	<u>1987</u>	<u>1986</u>
Work Orders		
Private (charge)	447	300
Private (no charge)	6,820	7,973
Weed Appeal Committee Hearings	0	0

Item 10**HORTICULTURAL EXTENSION SERVICES**

	<u>1987</u>	<u>1986</u>
Telephone Inquiries	4,155	5,665
Office Consultations	167	243
Publications Mailed Out	357	40

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

	<u>1987</u>	<u>1986</u>
Mosquito Abatement	109	156
Horticultural Information	<u>20</u>	<u>20</u>
TOTAL	129 ====	176 ====

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

	<u>1987</u>	<u>1986</u>
SALES	<u>254</u>	<u>269</u>
EXPENDITURES		
Direct Cost (Manufactured Goods)	193	257
Overhead Cost	<u>20</u>	<u>16</u>
Total Expenditures	<u>213</u>	<u>273</u>
NET LOSS PROFIT	41 ====	4 ====

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

	<u>1987</u>	<u>1986</u>
Recoveries	<u>223</u>	<u>326</u>
Cost of Goods Sold:		
Beginning Inventory	7	9
Purchases	45	92
Operating Overhead	24	58
Production	<u>77</u>	<u>105</u>
Cost of Goods Available for Sale	153	264
Ending Inventory	<u>-</u>	<u>(7)</u>
Cost of Goods Sold	<u>(153)</u>	<u>(257)</u>
Gross Margin	70	69
Loss:		
Administration	78	77
Net Deficit	<u>(8)</u>	<u>(8)</u>

Item 14 BEDDING PLANTS SOLD

	<u>1987</u>	<u>1986</u>
Flats	2,791	3,845
Pots	13,103	7,783
Value (\$000's)	95	84

Item 15

GREENHOUSE PLANT MATERIALS SOLD

	<u>1987</u> <u>Pots</u>	<u>Value</u> <u>(\$000's)</u>	<u>1986</u> <u>Pots</u>	<u>Value</u> <u>(\$000's)</u>
Flowering Plants	5,574	31	18,950	125
Tropical Plants	10,259	24	9,893	103
Special Displays	873	3	--	--
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	16,706	58	28,843	228
	=====	=====	=====	=====

Item 16

NURSERY REVENUE AND EXPENDITURE (\$000'S)

	<u>1987</u>	<u>1986</u>
Recoveries	<u>315</u>	<u>393</u>
Cost of Goods Sold		
Beginning Inventory	829	673
Purchases	4	145
Maintenance	177	208
Administration	<u>38</u>	<u>79</u>
Cost of Goods Available For Sale	1,048	1,105
Inventory Obsolescence	(92)	--
Ending Inventory	<u>(683)</u>	<u>(829)</u>
Cost of Goods Sold	<u>(273)</u>	<u>(276)</u>
Gross Margin	<u>42</u>	<u>117</u>
Cost of Operations		
Administration	18	37
Sales Cost	56	132
Obsolescence Cost	<u>8</u>	<u>--</u>
Total Cost of Operation	<u>82</u>	<u>169</u>
Net Deficit	<u>(40)</u>	<u>(52)</u>
	=====	=====

Item 17

TREES AND SHRUBS PLANTED

	<u>1987</u>	<u>1986</u>
Trees Planted	3,848	4,528
Trees Basketed	1,578	1,709
Shrubs Planted	<u>3,281</u>	<u>6,330</u>
Total	8,707 =====	12,567 =====

Item 18

ARENAS REVENUE AND EXPENDITURE (\$000'S)

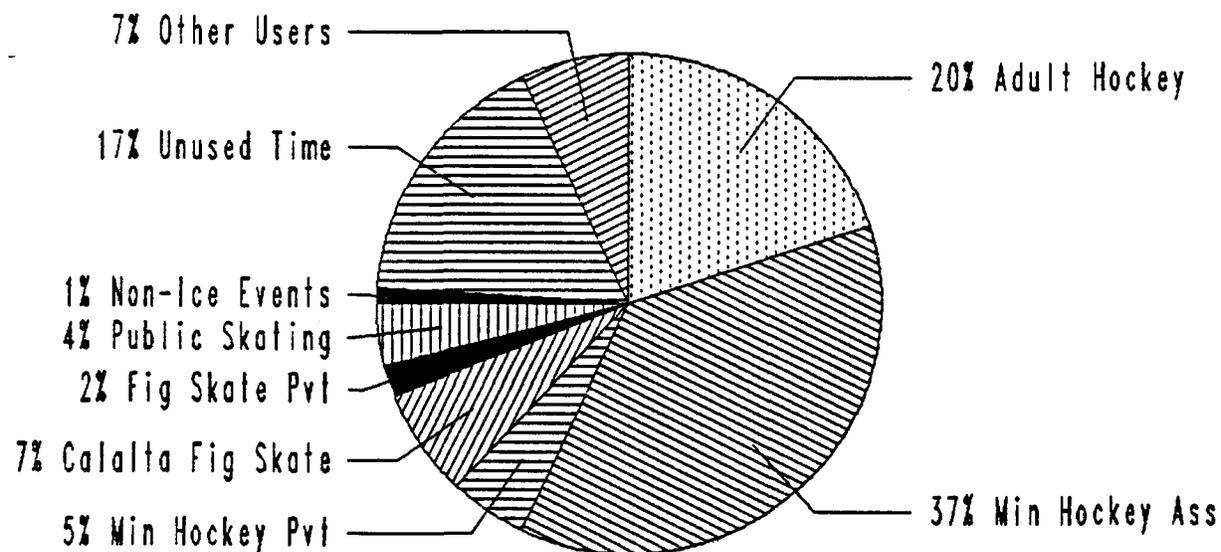
Facility	<u>Expenditure</u>	<u>Revenue</u>	<u>Net</u>	<u>% Recovery</u>
Administration	\$ 106	\$ ---	\$ 106	N/A
Shouldice	192	93	99	48
Bauer/Bush	512	244	268	48
Hendry/Viney	444	275	169	62
Thornhill	265	142	123	54
Peppard	242	87	155	36
Optimist/Blundun	354	198	156	56
Ernie Starr	165	98	67	59
Jack Setters	---	18	(18)	N/A
Rose Kohn/Condon	381	179	202	47
McCool	220	133	87	60
Kinsmen	---	---	---	N/A
TOTAL	\$ 2,881 =====	\$ 1,467 =====	\$ 1,414 =====	51 ===

Item 19

USE OF ARENAS BY GROUP, 1987

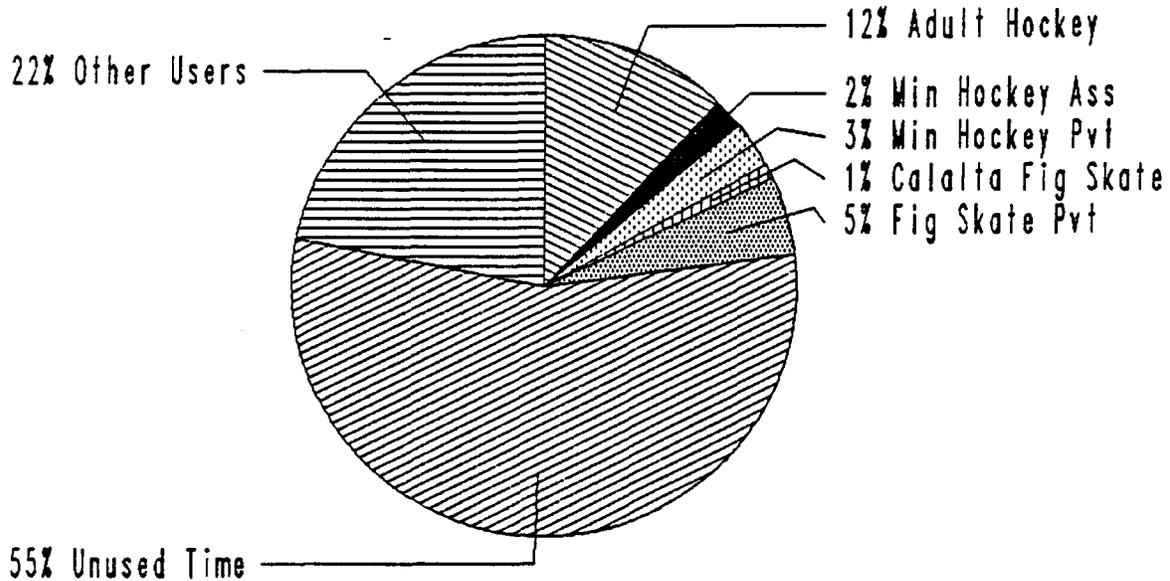
User Group	Prime Time		Non Prime Time	
	User Hours	% Available Hours	User Hours	% Available Hours
Adult Hockey	8,612	20.0	1,805	11.5
Minor Hockey	15,871	36.8	289	1.9
Minor Hockey (private)	1,971	4.6	518	3.3
Calalta Figure Skating	3,103	7.2	189	1.2
Figure Skating (private)	745	1.7	708	4.5
Schools/Kindergarten	94	.2	981	6.3
Public Skating	1,636	3.8	349	2.2
Shinny Hockey	---	---	373	2.4
Broomball	2,948	6.9	1,910	12.2
Non Ice Events	<u>642</u>	<u>1.5</u>	<u>---</u>	<u>---</u>
Total Used Time	35,622	82.7	7,122	45.5
Unused Time	<u>7,467</u>	<u>17.3</u>	<u>8,532</u>	<u>54.5</u>
Total Available Time	43,089 =====	100.0 =====	15,654 =====	100.0 =====

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, 1987

Arena	Total Operating Hours			Available Hours			Hours Used			% Used
	Prime	Non Prime	Both	Prime	Non Prime	Both	Prime	Non Prime	Both	
David Bauer	3,008	1,831	4,839	2,395	1,396	3,791	1,560	412	1,972	52
Norma Bush	3,343	2,101	5,444	2,630	1,676	4,306	1,761	468	2,229	52
Stu Hendry	2,561	1,440	4,001	2,355	919	3,274	2,081	433	2,514	77
Henry Viney	2,849	1,358	4,207	2,660	978	3,638	2,403	402	2,805	77
Rose Kohn	2,912	1,458	4,370	2,269	817	3,086	2,113	417	2,530	82
Jimmy Condon	2,084	1,107	3,191	1,644	788	2,432	1,628	433	2,061	85
Optimist	2,354	1,303	3,657	2,124	1,059	3,183	1,856	334	2,190	69
George Blundun	3,288	1,896	5,184	2,797	1,491	4,288	1,804	329	2,133	50
Stu Peppard	2,898	1,488	4,386	2,502	181	2,683	1,797	179	1,976	74
Ernie Starr	1,461	468	1,929	1,281	138	1,419	1,209	137	1,346	95
Thornhill	3,489	1,205	4,694	3,245	686	3,931	2,798	212	3,010	77
Shouldice	2,116	191	2,307	1,937	191	2,128	1,654	171	1,825	86
Frank McCool	3,454	799	4,253	2,930	178	3,108	2,325	135	2,460	79
Total	35,817	16,645	52,462	30,769	10,498	41,267	24,989	4,062	29,051	70
	=====	=====	=====	=====	=====	=====	=====	=====	=====	==
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, 1987

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		
David Bauer	8	41	26	8	0	0	0	218	44,698
Norma Bush	78	706	335	13	0	0	0	0	50,518
Stu Hendry	77	742	327	14	72	988	14	5,094	56,984
Henry Viney	37	234	34	7	0	0	0	11,246	63,557
Rose Kohn	119	1,095	282	11	30	758	25	4,074	57,324
Jimmy Condon	0	0	0	0	0	0	0	0	46,716
Optimist	58	581	429	17	0	0	0	0	49,634
George Blundun	70	140	190	9	35	435	12	3,402	48,336
Stu Peppard	34	141	196	10	0	0	0	10,048	44,795
Ernie Starr	0	0	0	0	39	465	12	3,361	30,520
Thornhill	102	1,114	1,039	21	44	347	8	2,077	68,221
Shouldice	161	2,982	396	21	0	0	0	3,503	41,825
Frank McCool	57	126	200	6	0	0	0	3,525	55,777
Total	801	7,902	3,454	14	220	2,993	14	46,548	658,905

Item 22

ARENA OPERATION SCHEDULE, 1987

ICE EVENTS
 NON-ICE
 CLOSED

ARENA	January	February	March	April	May	June	July	August	September	October	November	December
Bauer		Closed	May 1							Opened	July 2	
Norma Bush												
Hendry		Closed	April 18							Opened	Sept 14	
Henry Viney										Opened	July 2	
Rose Kohn										Opened	Oct 1	
Jimmie Condon												
Optimist		Closed	April 6							Opened	Sept 14	
George Blundun										Opened	Oct 1	
Stu Peppard												
Ernie Starr												
Thornhill												
Shouldice		Closed	April 6							Opened	Oct 1	
Frank McCool												

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, 1987

<u>Arena</u>	<u>Built</u>	<u>Seating</u>	<u>Dressing Rooms</u>	<u>Floor Type</u>	<u>Heating Pad</u>	<u>Plant Cap.</u>	<u>Summer Ice</u>	<u>Concession</u>	<u>Screening</u>	
									<u>Side</u>	<u>End</u>
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, 1987

<u>Admission</u>	<u>Single</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	0.75	6.00

Hourly Rentals

	<u>Prime Time</u>	<u>Non Prime Time</u>
Local Amateur/Non-Adult/Disabled	\$45 plus 5% of gate	\$20 plus 5% of gate
Adult	\$80 plus 10% of gate	\$40 plus 10% of gate
Professional/Semi Professional/ Non-Local/Non-Recreational	\$90 plus 20% of gate	
Late Night (after 11:15p.m. Adults only)	\$67	
Junior A Hockey Practice	\$45	\$20
League Games	\$70	
Provincial Playoffs	\$290 per game	
Interprovincial Playoffs	\$290 per game plus 10% of gate	
Daily Rate, July and August		
Non-Adult	\$339	
Adult	\$707	
Non-Ice Use Non-Adult	\$13 plus 5% of gate	
Adult	\$26 plus 10% of gate	
Special Events Liquor-related	\$95 minimum 12 hours	
Other	\$73 minimum 4 hours	
Statutory Holidays	\$95 (if twin arena, second sheet at regular price)	

Item 25

ATHLETIC PARKS REVENUE AND EXPENDITURE, 1987 (000'S)

	<u>Expenditures</u>	<u>Revenue</u>	<u>Net</u>	<u>% Recovery</u>
Facility				
Administration	\$ 85	\$ ---	\$ 85	N/A
Foothills	179	110	69	61
Shouldice	223	87	136	39
Renfrew	92	33	59	36
Glenmore	153	47	106	31
Optimist	151	47	104	31
Mewata	38	21	17	55
Forest Lawn	86	1	85	1
Pop Davies	37	5	32	14
Acadia	38	8	30	21
Kingsland	17	1	16	6
Frank McCool	39	4	35	10
Woodbine	7	2	5	29
Village Square	40	15	25	38
Tom Brooks	<u>31</u>	<u>3</u>	<u>28</u>	<u>10</u>
Total	\$ 1,216 =====	\$ 384 ===	\$ 832 ===	32 ===

Item 26

ATHLETIC PARK ATTENDANCE

	<u>1987</u>	<u>1986</u>
Park		
Foothills	43,934	43,209
Shouldice	98,215	97,336
McMahon	20,309	18,247
Renfrew	18,156	21,743
Glenmore	69,542	79,149
Optimist	89,692	70,623
Mewata	7,774	5,679
Forest Lawn	8,704	6,957
Pop Davies	7,956	11,231
Acadia	17,340	14,473
Kingsland	4,669	4,873
Frank McCool	38,760	21,664
Woodbine	12,801	19,629
Village Square	35,405	16,456
Tom Brooks	<u>5,825</u>	<u>--</u>
Total	479,082 =====	431,269 =====

Item 27

ATHLETIC PARK FACILITIES AND SERVICES, 1987

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	19.8(48.91)	7,200	2	8	- 1 - -	1 1 2 -	1 1 - -	- - -	1	12
Shouldice*	36.0(88.92)	1,500	2	6	1 - 1 -	- 3 3 -	- 5 5 -	- - -	-	4
Broadview	1.7(4.20)	200	1	2	1 - - -	- - - -	- - - -	- - -	-	-
Renfrew	7.4(18.28)	1,500	-	2	- 2 - -	- - - -	1 - 1 -	- - -	-	-
Glenmore	30.3(74.84)	3,200	1	2	1 1 1 -	- 1 3 -	- 1 1 -	- - -	1	13
Optimist	32.3(79.78)	1,100	1	6	- - 1 -	- 1 - -	- 2 8 -	- 1 2	-	-
Mewata	3.9(9.63)	5,000	1	4	1 - - -	- - - -	- - - -	- - -	-	-
Forest Lawn	11.0(27.17)	200	1	4	- 1 - -	- - - 1	- - - 1	- - -	-	3
Pop Davies	13.9(34.33)	200	-	-	- - 1 -	- - 1 -	- - 2 -	- - -	-	-
Acadia*	4.0(9.88)	400	-	-	- - 2 -	- - - -	- - 2 -	- - -	-	6
Kingsland*	7.3(18.03)	2,600	1	4	- 2 - -	- - - -	- - - 1	- - -	-	-
Frank McCool	6.1(15.07)	300	-	-	- - - -	- - 2 -	- - 2 -	- - -	-	-
Woodbine	6.0(14.82)	200	-	-	- - 1 -	- - 1 -	- - - 2	- - -	-	-
Village Square	11.00(27.17)	200	-	-	- - 1 -	- - 1 -	- - 5 -	- - -	-	-
Tom Brooks	5.0(12.35)	1,000	1	2	- - 1 -	- - - -	- - 5 -	- - -	-	-
Total	195.7(488.38)	24,800	11	40	4 7 9 0	1 6 131	2 931 4	0 1 2	2	38
	=====	=====	==	==	=====	=====	=====	=====	==	==

* Shouldice, Acadia and Kingsland all have Rugby fields

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 "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 "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 "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	---

- NOTES:** (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, 1987

	<u>Non-Adult</u>	<u>Adult</u>
Local, Non-Profit Amateur		
"A" Field	\$ 15.00/hr plus 5% of gate	\$ 33.50/hr plus 10% of gate
"B" Field	\$ 8.00/hr	\$ 24.50/hr
"C" Field	\$ 4.00/hr	\$ 16.50/hr
"D" Field	\$ 64.00/week or \$ 13.00/day	\$ 7.50/hr \$ 6.50/booking
"E" Field	--	\$ 42.50/season
Professional, Semi Professional		
"A" Field	\$102.00/hr plus 20% of gate	\$102.00/hr plus 20% of gate
"B" Field	\$ 28.00/hr plus 20% of gate	\$ 28.00/hr plus 20% of gate
Non-Local, Amateur		
"A" Field	\$108.00/hr plus 20% of gate	\$108.00/hr plus 20% of gate
"B" Field	\$ 30.00/hr	\$ 30.00/hr plus 20% of gate
"C" Field	\$ 17.00/hr	\$ 17.00/hr
"D" Field	\$ 8.00/hr	\$ 8.00/hr
"E" Field	\$ 7.50/booking	\$ 7.50/booking
Non Prime (weekday 8 am to 4 pm, excluding statutory holidays)		
"B" Field	\$ 4.25/hr	\$ 16.50/hr
"C" Field	N.A.	\$ 7.00/hr
Tournament Rates	To be negotiated using market rates	

Item 31

GOLF COURSE REVENUE AND EXPENDITURE 1987 (\$000'S)

<u>Course</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Net</u>	<u>% Recovery</u>
Administration	\$ ---	\$ 163	\$ 163	N/A
Confederation*	(629)	468	(161)	134
McCall Lake*	(820)	683	(137)	120
Shaganappi	(764)	660	(104)	116
Lakeview	(234)	207	(27)	113
Richmond Green	(178)	176	(2)	101
Mapleridge	<u>(394)</u>	<u>389</u>	<u>(5)</u>	<u>101</u>
Total	\$ (3,019) =====	\$ 2,746 =====	\$ (273) =====	110 ===

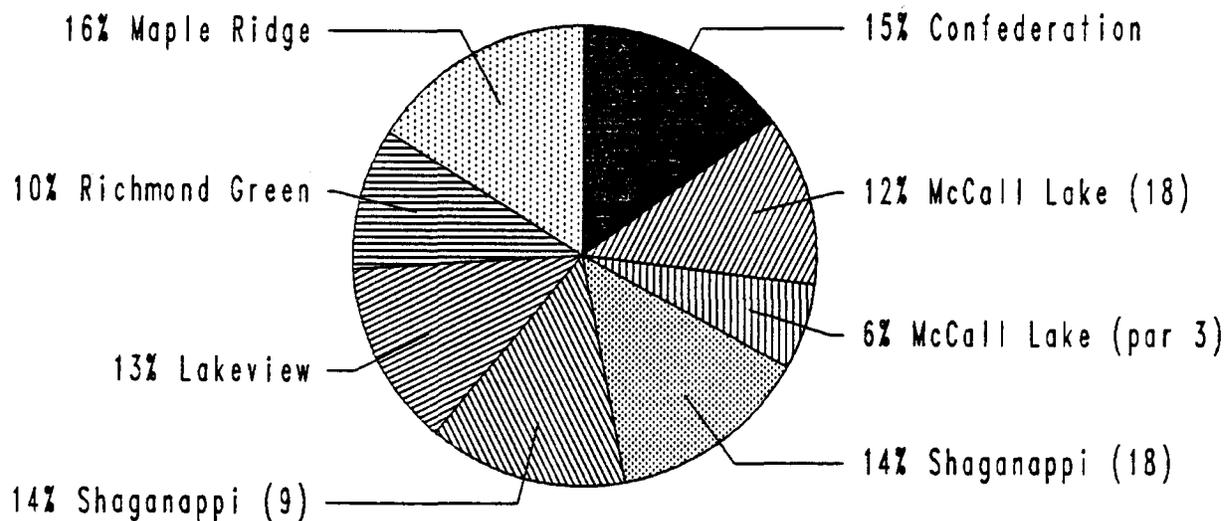
* Includes driving range

Item 32

GOLF COURSE USERS, 1987

	Season Pass Holder	GREEN FEES			Total	Percentage of Use
		Adult	Non-Adult	Senior Citizen		
Confederation	12,274	40,571	2,067	4,233	59,145	15
McCall Lake 18 hole	13,939	31,684	1,372	528	47,523	12
Par 3	---	20,315	3,366	1,549	25,230	6
Shaganappi 18 hole	21,369	26,768	1,473	1,149	50,759	14
9 hole	15,648	29,873	2,334	6,034	53,889	14
Lakeview	---	35,554	6,161	8,347	50,062	13
Richmond Green	---	26,824	4,969	4,798	36,591	10
Mapleridge	<u>17,297</u>	<u>34,231</u>	<u>3,322</u>	<u>4,700</u>	<u>59,550</u>	<u>16</u>
Total	80,527 =====	245,820 =====	25,064 =====	31,338 =====	382,749 =====	100 ===

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



Item 33

GOLF COURSE USERS BY COURSE, 1987

	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%	26%	---	24%	10%	---	---	17%
Senior Citizens	<u>11%</u>	<u>4%</u>	---	<u>18%</u>	<u>19%</u>	---	---	<u>12%</u>
Subtotal	<u>21%</u>	<u>30%</u>	---	<u>42%</u>	<u>29%</u>	---	---	<u>29%</u>
Green Fees								
Adult	69%	66%	81%	53%	55%	71%	73%	57%
Senior Citizens	7%	1%	6%	2%	11%	17%	13%	8%
Non-Adult	<u>3%</u>	<u>3%</u>	<u>13%</u>	<u>3%</u>	<u>5%</u>	<u>12%</u>	<u>14%</u>	<u>6%</u>
Subtotal	<u>79%</u>	<u>70%</u>	<u>100%</u>	<u>58%</u>	<u>71%</u>	<u>100%</u>	<u>100%</u>	<u>71%</u>
All Players	100%	100%	100%	100%	100%	100%	100%	100%
	====	====	====	====	====	====	====	====

Item 34

GOLF COURSE FACILITIES AND SERVICES, 1987

<u>Course</u>	<u>Hectares</u>	<u>Holes</u>	<u>Yardage</u>	<u>Par</u>	<u>Advance Bookings</u>	<u>Special Features</u>
Confederation	42.1	9	3404	36	Yes	Driving Range
McCall Lake - main	97.1	18	6354	72	Yes	Driving Range
Par 3		9	1025	27	No	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, 1987 (\$'S)

Green Fees

	McCall Lake <u>Twilight 9 holes</u>		Shaganappi <u>9 holes 18 holes</u>		Confederation Mapleridge <u>9 holes</u>	Lakeview McCall Lake Par 3 Richmond Green <u>9 holes</u>
Adults:						
Weekdays	9.00	15.00	6.00*	12.00	7.00	4.50
Weekends & Holidays	9.00	17.00	7.00*	15.00	8.00	4.50
Seniors & Disabled:						
Weekdays	9.00	6.00	3.00**	6.50	3.50	2.25
Weekends	6.00	9.00	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 <u>17 and Under</u>	Adult	Senior Citizen	Non-Adult <u>17 and Under</u>
Unrestricted	Not available	420.00	270.00	Not available
Restricted	910.00	280.00	185.00	185.00

* 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 <u>17 and Under</u>	Adult	Senior Citizen	Non-Adult <u>17 and Under</u>
Unrestricted	Not available	454.00	334.00	Not available
Restricted	1,010.00	302.00	222.00	222.00

Item 36

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

	<u>Revenue</u>	<u>Expenditures</u>	<u>Net</u>	<u>% Recovery</u>
Indoor Pools				
Administration/General	\$ 29	\$ 394	\$ 365	7
Foothills	142	404	262	35
Churchill	211	504	293	42
Shouldice	146	336	190	43
Renfrew	263	523	260	50
Thornhill	251	525	274	48
Killarney	198	445	247	45
Glenmore	144	388	244	37
Inglewood	81	292	211	28
Bob Behan	197	486	289	41
Beltline	140	344	204	41
Acadia	197	421	224	47
Canyon Meadows	<u>287</u>	<u>557</u>	<u>270</u>	<u>52</u>
Total - Indoor Pools	<u>2,286</u>	<u>5,619</u>	<u>3,333</u>	<u>41</u>
Outdoor Pools				
Administration/General	---	28	28	N/A
Bowness	16	69	53	23
Silver Springs	---	35	35	N/A
Riley Park	---	61	61	N/A
Bridgeland	10	67	57	15
Highwood	12	86	74	14
Mount Pleasant	---	13	13	N/A
South Calgary	12	67	55	18
Forest Lawn	13	92	79	14
Millican	24	107	83	22
Stanley Park	<u>25</u>	<u>83</u>	<u>58</u>	<u>30</u>
Total - Outdoor Pools	<u>112</u>	<u>708</u>	<u>596</u>	<u>16</u>
Total - All Pools	\$ <u>2,398</u> =====	\$ <u>6,327</u> =====	\$ <u>3,929</u> =====	<u>38</u> ===

Item 37

SWIMMING POOL ATTENDANCE

	<u>1987</u>	<u>1986</u>
Outdoor Pools		
Bowview	11,782	17,119
Silver Springs	8,431	12,247
Riley Park	28,000	45,842
Mount Pleasant	Closed	9,885
Bridgeland	7,000	8,043
Highwood	10,098	8,689
South Calgary	8,052	9,407
Forest Lawn	10,392	13,729
Millican	15,921	21,133
Stanley Park	<u>15,024</u>	<u>19,497</u>
Total - Outdoor Pools	<u>114,700</u>	<u>165,591</u>
Indoor Pools		
Foothills	76,700	67,901
Churchill	114,636	133,605
Shouldice	81,827	73,539
Renfrew	142,559	158,728
Thornhill	129,711	131,798
Killarney	135,397	128,055
Glenmore	74,691	78,032
Inglewood	47,932	44,274
Bob Bahan	107,172	141,448
Beltline	65,947	67,334
Acadia	97,631	104,623
Canyon Meadows	<u>169,238</u>	<u>168,426</u>
Total - Indoor Pools	<u>1,243,441</u>	<u>1,297,763</u>
Total - All Pools	<u>1,358,141</u>	<u>1,463,354</u>

Item 38

SWIMMING POOL FEATURES AND SERVICES

Indoor Pools

<u>Pool</u>	<u>Main Tank Size</u>	<u>Depth</u>	<u>Swim Lanes</u>	<u>Diving Tank Size</u>	<u>Diving Depth</u>	<u>Handi-capped Access</u>	<u>Sauna/ Steam Area</u>	<u>Fitness Area/ Gym</u>	<u>Whirlpool</u>
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')	3.7m (12')	Yes	No	No	No
Foothills	25m x 12.8m (82' x 42')	1.1m x 1.4m (3.5 - 4.5')	6	8.2m x 10.1m (27' x 33')	3.1m - 3.7m (10' - 12')	Yes	No	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	No
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')	Yes	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	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	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	No
Beltline	18.3m x 7.3m (60' x 24')	1.0m - 2.7m (3.3' - 9')	4		2.7m (9')	No	Yes	Yes	Yes
Inglewood	25m x 12.8m (82' x 42')	0.9m - 1.5m (3' - 5')	6		3.7m (12')	No	No	No	No
Acadia	25m x 12.8m (82' x 42')	0.9m - 1.5m (3' - 5')	6		3.2m (10.5')	Yes	No	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 28')	3.1m - 3.7m (10' - 12')	No	No	No	No

Outdoor Pools

<u>Pool</u>	<u>Main Tank Size</u>	<u>Depth</u>	<u>Swim Lanes</u>	<u>Diving Tank Size</u>	<u>Diving Depth</u>	<u>Handi-capped Access</u>	<u>Other Amenities</u>
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')	6	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')	6	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')	6	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 (74' x 42')	0.9m - 1.5m (3' - 5')	6	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	3.2m (10.5')	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 21m (255' x 70')	max. 0.6m (max.2')	0	None	-	No	Concession

Item 39 SWIMMING POOL FEES, 1987

<u>Admission</u>	<u>Single</u>	<u>Book of 10</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	1.50	12.00	32.00
Adult	2.25	18.00	50.00
Family	4.50	35.00	95.00
Senior Citizen	0.75	6.00	15.00
<u>Hourly Rentals</u>			
Amateur, Recreational	Non-Adults	\$40.00	
	Adults	\$75.00 (plus 10% gate receipts)	
Professional, Semi-Professional		\$95.00 (plus 10% gate receipts)	
Non-Local, Non-Recreation		Statutory Holidays \$160.00 plus 10% gate receipts)	
Local Aquatic Clubs	Practice		
	Non-Adults	\$20.00 first pool, \$10.00 second pool	
	Adults	\$38.00 first pool, \$19.00 second pool	
	Competition		
	Non-Adults	\$35.00 plus 20% gate receipts	
	Adults	\$90.00 plus 20% gate receipts	
Set-Up/Dismantle/Clean-up		\$13.00 per hour	

Item 40 LEISURE CENTRES REVENUE AND EXPENDITURE (\$000'S)

<u>Centre</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Net</u>	<u>% Recovery</u>
Village Square				
Administration/General	\$ (285)	\$ 832	\$ 547	34
Arena Operations	(285)	259	(26)	110
Arts and Crafts Operations	(79)	119	40	66
Sports Hall Operations	(203)	259	56	78
Pool Operations	(1,012)	661	(351)	153
Maintenance	---	832	832	N/A
	<u>(1,864)</u>	<u>2,962</u>	<u>1,098</u>	<u>63</u>
Southland				
Administration/General	(191)	789	598	24
Arena Operations	(315)	240	(75)	131
Arts and Crafts Operations	(49)	76	27	64
Sports Hall Operations	(318)	259	(59)	123
Pool Operations	(662)	533	(129)	124
Maintenance	---	635	635	N/A
	<u>(1,535)</u>	<u>2,532</u>	<u>997</u>	<u>61</u>
Total - Leisure Centres	\$ (3,399)	\$ 5,494	\$ 2,095	62
	=====	=====	=====	===

Item 41

LEISURE CENTRES GENERAL ATTENDANCE

Village Square

	<u>1987</u>	<u>1986</u>
Sports Hall/Gym	70,732	35,965
Arena	181,136	233,251
Wave Pool	317,035*	219,579
Arts and Crafts	12,008	905
Spectators/Leased Area	<u>825,911</u>	<u>417,768</u>
Total	<u>1,406,822</u>	<u>907,468</u>

Southland

Sports Hall/Gym	131,309	37,815
Arena	203,130	241,275
Wave Pool	240,246*	186,802
Arts and Crafts	18,300	419
Spectators/Leased Area	<u>592,985</u>	<u>244,270</u>
Total	<u>1,185,970</u>	<u>710,581</u>

Both Centres

Sports Hall/Gym	202,041	73,780
Arena	384,266	474,526
Wave Pool	557,281	406,381
Arts and Crafts	30,308	1,342
Spectators/Leased Area	<u>1,418,896</u>	<u>662,038</u>
Total	<u>2,592,792</u> =====	<u>1,618,049</u> =====

* includes all attendances (eg; program registrations)

Item 42

LEISURE CENTRES ARENA ATTENDANCE, 1987

	<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	10,041	18,236	52	236	3,679	16
Southland	<u>189</u>	<u>5,162</u>	<u>7,748</u>	<u>68</u>	<u>248</u>	<u>3,852</u>	<u>16</u>
Total	728 ===	15,203 =====	25,984 =====	57 ==	484 ===	7,531 =====	16 ==

Item 43

LEISURE CENTRES POOL ATTENDANCE

	<u>Village Square</u>		<u>Southland</u>	
	<u>1987</u>	<u>1986</u>	<u>1987</u>	<u>1986</u>
January	11,840	15,433	16,427	20,684
February	19,072	19,982	11,849	17,739
March	20,820	20,943	19,118	19,434
April	20,223	25,077	16,026	15,714
May	16,430	17,420	12,465	18,263
June	16,055	21,420	16,062	15,271
July	21,434	24,165	18,819	19,242
August	25,434	25,375	18,136	19,841
September	24,585	6,122	12,326	6,020
October	11,553	13,272	11,349	10,304
November	14,006	14,137	11,851	13,046
December	<u>15,266</u>	<u>16,233</u>	<u>13,950</u>	<u>11,244</u>
Total	<u>216,718*</u> =====	<u>219,579</u> =====	<u>178,378*</u> =====	<u>186,802</u> =====

* does not include attendances from other program registrations

Item 44

LEISURE CENTRES ARENA HOURS OF OPERATION AND USE, 1987

	Total Operating Hours			Available Hours			Hours Used			% Used
	<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>	
Village Square 1	3,976	1,776	5,752	3,362	1,129	4,491	2,695	705	3,400	76
Village Square 2	3,043	1,499	4,542	2,717	990	3,707	2,246	623	2,869	77
Southland 1	3,891	1,946	5,837	3,380	1,604	4,984	2,860	888	3,748	75
Southland 2	<u>3,458</u>	<u>1,510</u>	<u>4,968</u>	<u>3,037</u>	<u>1,275</u>	<u>4,312</u>	<u>2,702</u>	<u>830</u>	<u>3,532</u>	<u>82</u>
Total	<u>14,368</u> =====	<u>6,731</u> =====	<u>21,099</u> =====	<u>12,496</u> =====	<u>4,998</u> =====	<u>17,494</u> =====	<u>10,503</u> =====	<u>3,046</u> =====	<u>13,549</u> =====	<u>77</u> ==

Item 45

LEISURE CENTRE ARENAS OPERATION SCHEDULE, 1987

OPERATING SCHEDULE

ICE EVENTS NON-ICE CLOSED

ARENA	January	February	March	April	May	June	July	August	September	October	November	December
Village Square 1												
Village Square 2												
Southland 'A'												
Southland 'B'												

Operating Hours

Winter (Ice)	6:45 am - 12:45 am daily
Summer (Ice)	7:15 am - 11:30 pm daily
Summer (Non-Ice)	6:00 pm - 11:30 pm Monday through Friday
	7:15 am - 11:30 pm weekends

Non- ice events include lacrosse, ball hockey, roller skating, banquets/dances

Item 46

LEISURE CENTRE FEES, 1987 (\$'S)

	<u>Wave Pool</u>		<u>Sports Hall</u>		<u>One Hour Swim</u>	<u>Passes</u>			
	<u>Prime</u>	<u>Non-Prime</u>	<u>Single</u>	<u>Book of 10</u>	<u>Non-Prime Only</u>	<u>Book of 10</u>	<u>Book of 30</u>	<u>Annual</u>	
								<u>Without Raquetball</u>	<u>With Racquetball</u>
Pre-Schoolers, Seniors, Disabled	1.25	1.00	1.25	10.00	1.25	10.00	26.00	91.00	91.00
Children	3.50	2.75	2.00	16.00	2.00	25.00	74.00	145.00	195.00
Youth	4.50	3.50	2.50	20.00	2.50	36.00	95.00	194.00	244.00
Adult	6.00	4.75	3.25	26.00	3.25	48.00	126.00	210.00	285.00
Family	14.00	11.25	7.50	60.00	7.50	112.00	294.00	429.00	579.00
Parent and Tot Swim									
Parent	N/A	3.25							
Tot	N/A	1.00							

Hourly Rentals

	<u>Prime</u>		<u>Non-Prime</u>	
	<u>Non-Profit</u>	<u>Profit</u>	<u>Non-Profit</u>	<u>Profit</u>
Full Sports Hall	48.00	65.00	32.00	48.00
Half Sports Hall	32.00	48.00	22.00	32.00
Full Gym	32.00	48.00	22.00	32.00
Half Gym	22.00	32.00	16.00	22.00

Item 47 CEMETERIES REVENUE AND EXPENDITURE (\$000'S)

For Year Ended December 31	<u>1987</u>	<u>1986</u>
Service Operations		
Burial and Related Costs*	\$ 288	\$ 290
Revenue	(367)	(355)
Maintenance Operations		
Maintenance Costs*	955	965
Perpetual Care	(486)	(511)
Percent Recovery	69	69

* Includes percentage of Administration

Item 48 DEATHS, BURIALS AND CREMATIONS IN CALGARY

	<u>1987</u>	<u>1986</u>
Deaths	3,000	3,032
Cremations	1,570	1,661
Cremations as % of deaths	52	55
Burials	1,053	1,105
Burials as % of deaths	35	36

**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 49

CITY-OWNED CEMETERIES

	<u>Opened</u>	<u>Total Hectares</u>	<u>Unuseable Hectares</u>	<u>Available Hectares</u>	<u>Graves Sold To Date</u>	<u>Burials To Date</u>
Queen's Park	1940	53.76	8.70	17.74	35,750	40,613
St. Mary's	1935	7.10	0.51	0.16	12,596	13,229
Union	1890	20.36	---	---	16,588	20,026
Burnsland	1923	12.93	---	0.04	18,321	21,391
Chinese	1938	1.37	---	---	1,230	1,027

Item 50

MONUMENTS AND FLAT MARKERS, 1987

	<u>Plots Sold</u>	<u>Monuments</u>	<u>%</u>	<u>Flat Markers</u>	<u>%</u>
Queen's Park	814	324	(40)	490	(60)
St. Mary's	160	81	(51)	79	(49)
Union	38	2	(5)	36	(95)
Burnsland	9	9	(100)	---	----
Chinese	---	---	-----	---	----
Total	<u>1,021</u>	<u>416</u>	<u>(41)</u>	<u>605</u>	<u>(59)</u>

Item 51**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
Baby in Baby Grave	40.00

OTHER CHARGES

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	355.00
Digging Charge	

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 52

COMMUNITY LEISURE ACTIVITY SUMMARY, 1987

OVERALL SUMMARY AREA PROGRAMS

	<u>DIRECT</u>	<u>COSPONSORED</u>	<u>TOTAL</u>
No. of programs that ran	335	832	1,167
Total participants	7,001	13,082	20,083
Total cost of programs	490,448	531,546	1,021,994
Total expenditure by Department	490,448	169,275	659,723
Total Alberta Further Ed. Grant received	1,220	30,794	32,014
Total Revenue to Department	160,363	24,534	184,897
Percentage Subsidization	67%	21%	43%
Types of Programs			
Sport/fitness	96	275	371
Art/Culture	53	256	309
Social Recreation	139	207	346
Outdoor Recreation	36	32	68
Others	11	62	73
No. of Special Events	152	166	318
Total Special Events participants	6,112	25,100	31,212
Total Expenditure by Department	73,892	43,352	117,244
Total Revenue to Department	18,678	8,221	26,899

OVERALL SUMMARY ART/RECREATION CENTRES

	<u>DIRECT</u>	<u>COSPONSORED</u>	<u>TOTAL</u>
No. of programs that ran	170	8	178
Total participants	1,726	75	1,801
Total cost of programs	96,787	4,434	101,221
Total expenditure by Department	96,787	2,770	99,557
Total Revenue to Department	56,324	1,884	58,208
Percentage subsidization	42%	20%	41%
Types of Programs			
Sport/Fitness	13	---	13
Art/Culture	149	8	157
Social Recreation	8	---	8
No. of Special Events	2	1	3
Total Special Events participants	598	8	606
Total Expenditure by Department	2,441	30	2,471
Total Revenue to Department	---	18	18

Item 53

HOURS DONATED BY VOLUNTEERS

	<u>1987</u>		<u>1986</u>	
	<u>Hours</u>	<u>%</u>	<u>Hours</u>	<u>%</u>
Societies	71,295	(27)	70,375	(53)
Leisure Centres	15,520	(12)	28,330	(21)
Community Leisure	21,059	(16)	20,844	(16)
Central Recreation	7,042	(5)	2,222	(3)
Pools	5,179	(4)	6,053	(80)
Administration	504	(38)	384	(1)
Parks/Rec. Board	580	(44)	576	(1)
Parks	0	(0)	325	(-)
Court Referrals	<u>10,189</u>	<u>(8)</u>	<u>-</u>	<u>(-)</u>
Total (rounded off)	<u>131,368</u>	<u>(100)</u>	<u>129,109</u>	<u>(100)</u>

Item 54

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)

	<u>1987</u>	<u>1986</u>
	\$74,800	\$93,500

Total # of Courses Operated	<u>359</u>
Total Enrollments	<u>4,887</u>
Total # of Instructional Hours	<u>5,554</u>

Item 55

CITY GRANTS, 1987

	<u>Number of Applications Funded</u>	<u>Value of Grants (\$)</u>	<u>Budget (\$)</u>
Travel Grants			
Athletic	48	19,589	22,000
Ethno-Cultural	8	7,959	10,000
Hosting Grants			
Athletic	29	54,149	78,163
Ethno-Cultural	2	2,630	7,315
Minor Sports	17	20,038	25,000
Lawnbowling	5	8,820	11,000
Special Events	0	0	0
Community Youth Employment	35	84,000	84,000

Item 56

**DISTRIBUTION OF COMMUNITY RECREATION/
CULTURAL GRANTS - COMMUNITY ALLOCATION**

	<u>1987</u>		<u>1986</u>	
	<u>No. of Grants</u>	<u>Value (\$000's)</u>	<u>No. of Grants</u>	<u>Value (\$000's)</u>
- Community Association Facilities	20	575	23	1,436
- Playgrounds	10	103	4	28
- Sport/Athletic Organizations	12	3,653	12	3,457
- Ethno/Cultural Organizations	4	510	9	499
- Arts Organizations	8	172	9	262
- Other Organizations*	<u>2</u>	<u>112</u>	<u>5</u>	<u>569</u>
Total	56 ==	5,125 =====	62 ==	6,251 =====

* Other organizations include Boys and Girls Clubs, Senior Citizen Organizations, Service Clubs, etc.

Item 57

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

	<u>1987</u>	<u>1986</u>
Operating Projects		
Grants/Leases Administration	140	175
Community Leisure/ Central Recreation	502	362
Zoo	400	564
Heritage Park	640	809
Planetarium	640	775
Fort Calgary	<u>240</u>	<u>252</u>
Total Operating	<u>2,562</u>	<u>3,126</u>
Capital Projects		
Major Parks	89	39
Community Parks	677	671
Golf Courses	155	138
Heritage Park	4	100
Natural Areas	---	87
Downtown Parks	32	50
Depots and Service Buildings	---	110
Zoo	342	413
Planetarium	47	48
Miscellaneous Capital	86	135
Arenas	295	266
Pools	265	195
Leisure Centres	185	355
Lindsay Park	40	137
Athletic Parks	202	383
Pathways	<u>143</u>	<u>---</u>
Total Capital	<u>2,562</u>	<u>3,127</u>
Total Operating and Capital	<u>5,124</u> =====	<u>6,253</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**

	1987	1986
Community Association Leases/Licenses of Occupation	39	49
- 10 to 25 year term, renewable for five years (Council Decision, September 1986)		
Recreation and Social Organization Leases/ Licenses of Occupation	12	18
- 10 to 40 year term, discretionary renewal (Council Decision, September 1986 Policy is presently being revised)		
CR/C Contracts	53	62
- Undertaking agreements committing grant recipients to expenditure of funds as proposed (Council Decision, May 1985)		
Other Agreements	7	15
- Subleases, operating agreements, interim letters of agreement, consultant contracts.		

NOTE: The figures for 1987 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)

	1987	1986
REVENUE		
City of Calgary	3,689	3,689
Admissions	1,860	1,825
Memberships	483	383
Food/Gifts	1,966	1,810
Other	<u>384</u>	<u>260</u>
Total Revenue	<u>8,382</u>	<u>7,967</u>
Expenses		
Animal Collections	2,087	2,083
Botanical Collections	1,314	1,336
Business Operations	2,534	2,024
Construction/Maintenance	1,271	1,277
Education	361	273
Administration	767	48
Total Expenses	<u>8,334</u>	<u>7,611</u>
Surplus	<u>48</u>	<u>356</u>
	=====	=====

Item 60

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

	<u>1987</u>	<u>1986</u>
CAPITAL RECEIPTS		
Loan Advance - City of Calgary	900	---
Net Operating Receipts	461	131
Capital Receipts	739	698
City of Calgary	<u>917</u>	<u>416</u>
Total Receipts	<u>3,017</u>	<u>1,245</u>
	=====	=====
CAPITAL DISBURSEMENTS		
Animal Health Centre	1,667	559
North Access Parking Lot	99	176
Masterplan Exhibits	621	---
Capital Loan Repayment	260	260
Miscellaneous Capital Replacement	333	211
Conservation Fund	<u>37</u>	<u>39</u>
Total Disbursements	<u>3,017</u>	<u>1,245</u>
	=====	=====

Item 61

ZOO ATTENDANCE AND FEES

	<u>1987</u>	<u>1986</u>
<u>Attendance</u>		
Visitor Attendance		
Paid Admission	553,579	570,916
Free Admission (children)	20,769	23,342
Free Admission (others)	31,644	11,523
Member Visits	<u>177,656</u>	<u>204,456</u>
Total	783,648 =====	810,237 =====
Calgary Zoological Society		
<u>Memberships</u>		
Family	11,278	8,487
Individual	680	689
Senior	395	---
Contributing	15	---
Life	<u>217</u>	<u>216</u>
Total	12,585 =====	9,392 =====
<u>Admission</u>		
Adults	\$ 5.00	\$ 4.50
Youth	2.50	2.25
Children	1.25	1.00
Senior Citizens	2.50	free
<u>Memberships</u>		
Family	40.00	40.00
Individual	25.00	25.00
Senior	20.00	---
Contributing	100.00	---
Life	1000.00	1000.00

Item 64

HERITAGE PARK ADMISSION RATES AND ATTENDANCE

	<u>1987</u>	<u>1986</u>
Attendance	345,000 =====	343,000 =====
<u>Admission Rates</u>		
Adults	\$ 4.50	\$ 4.50
Youth	3.25	3.25
Children	2.00	2.00
Seniors	3.25	3.25
<u>Seasons Passes</u>		
Families	\$ 25.00	\$ 25.00
Adults	15.00	15.00
Seniors	5.00	5.00

Item 65

ALBERTA SCIENCE CENTRE BUDGET (\$000'S)

	<u>1987</u>	<u>1986</u>
Operations		
Net Revenue	(363)	(310)
Expenses	<u>1,411</u>	<u>1,391</u>
Net Operating Expenses	<u>1,048</u>	<u>1,081</u>
Less Contribution from City	(947)	(1,048)
Less Grant Revenue	<u>(8)</u>	<u>(22)</u>
Total City Contribution and Grant Revenue	<u>(955)</u>	<u>(1,070)</u>
(Surplus) Deficit	93 =====	11 =====

Item 66

ALBERTA SCIENCE CENTRE

	<u>1987</u>	<u>1986</u>
Star Chamber		
General Star Show	27,039	29,866
School Star Show	24,275	19,631
Light Show	<u>11,858</u>	<u>24,750</u>
Subtotal	<u>63,172</u> (51%)	<u>74,247</u> (55%)
Pleiades Theatre		
Drama	21,361	23,326
Rentals	4,112	2,411
Open House	---	660
Subtotal	<u>25,473</u> (21%)	<u>26,397</u> (20%)
Other Activities		
Science Centre	30,111	25,153
Extension Programs	2,390	5,408
Volunteers/Participants	<u>2,725</u>	<u>2,666</u>
Subtotal	<u>35,226</u> (28%)	<u>33,227</u> (25%)
Total	<u>123,871</u> (100%) =====	<u>133,871</u> (100%) =====

Item 67 ALBERTA SCIENCE CENTRE FEES (\$'S)

Admissions	<u>1987</u>	<u>1986</u>
Star Chamber		
Adult	4.00	4.00
Non-Adult	2.00	2.00
Senior Citizen	1.00	1.00
Member	Free	Free
Children under 2	Free	Free
Educational or Institutional Group	1.00 each	1.00 each
Teachers, Leaders, Escorts	Free	Free
20 or more Adults	3.00	3.00
20 or more Non-Adults	1.50 each	1.50 each
20 or more Senior Citizens	0.75 each	0.75 each
Light Show		
Regular Admission	5.00	
Member Admission	4.00	
Pleiades Theatre		
Afternoon Non-Member	4.00	4.00
Member	3.00	3.00
Evening Adult	8.00	7.00
Non-Adult	6.00	6.00
Senior Citizen	4.00	4.00
Member	5.00	5.00
Science Centre		
Adult	2.00	n/a
Non-Adult	0.50	n/a
Student Group	0.50 each	n/a
Member	Free	n/a
Rental Fees (Minimum Rental period two hours)		
Star Chamber (244 seats)	300.00 per hour	300.00 per hour
Pleiades Theatre (222 seats)		
Weekdays 8 am - 5 pm	25.00 per hour	25.00 per hour
5 pm - 10 pm	50.00 per hour	50.00 per hour
Weekends	50.00 per hour	50.00 per hour
Equipment		
Movie Projector	30.00 per hour	30.00 per hour
Slide Projector	25.00 per hour	25.00 per hour
Piano	20.00 per hour	20.00 per hour
Piano Tuning (By Request)	75.00	75.00

Item 68

FORT CALGARY OPERATING BUDGET (\$000'S)

	<u>1987</u>	<u>1986</u>
Operations		
Net Revenue	(37)	(32)
Expenses	<u>428</u>	<u>414</u>
Net Operating Expenses	<u>391</u>	<u>382</u>
Less Contribution from City	(373)	(364)
Less Grant Revenue	<u>(8)</u>	<u>(14)</u>
Total City Contribution and Grant Revenue	<u>(381)</u>	<u>(378)</u>
(Surplus) Deficit	<u>10</u>	<u>4</u>
	=====	=====

Item 69

FORT CALGARY ATTENDANCE

	<u>1987</u>	<u>1986</u>
General Attendance	65,465	54,694
School Programs	10,515	9,240
Public Programs	21,383	15,982
Rentals	6,839	8,434
Gift Shop Visitors	9,797	27,015
Deane House	<u>16,576</u>	<u>---</u>
Total	130,575	115,365
Community Extension	<u>133,179</u>	<u>52,022</u>
Total Public Reached	<u>263,754</u>	<u>635,586</u>
	=====	=====

Item 70

FORT CALGARY RENTAL FEES, 1987

Commercial

1987

1986

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

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	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	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	Tuesday evening only 65.00 per group for the evening

Equipment

Projectors	Per item	10.00 per meeting	10.00 per meeting
Flip Charts	per item	5.00 per meeting	5.00 per meeting

Item 71

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

	<u>1987</u>	<u>1986</u>
Revenue		
User Groups	\$ 322	\$ 326
Public	647	693
Special Events	---	29
Sundry	110	71
Multi-Purpose	5	---
City of Calgary Operating Grant	<u>640</u>	<u>660</u>
Total Revenue	<u>1,724</u>	<u>1,779</u>
Expenditure		
Facility Operations	870	848
Activity Operations	427	356
General and Administration	335	342
Multi-Purpose	14	---
Special Events	---	20
Fixed Asset Additions	<u>84</u>	<u>83</u>
Total Expenditure	<u>1,730</u>	<u>1,649</u>
Net Income (loss)	\$ <u>(6)</u>	\$ <u>130</u>

Item 72

LINDSAY PARK SPORTS CENTRE ATTENDANCE

	<u>1987</u>	<u>1986</u>
User Groups		
Aquatic	89,295	96,577
Fieldhouse	<u>67,253</u>	<u>89,134</u>
Subtotal	<u>156,548</u>	<u>185,711</u>
Public (Paid Entry)		
Preshcool	1,183	---
Child	14,471	19,065
Youth	6,276	6,849
Adult	20,162	23,101
Senior	275	277
Family	980	1,210
Subtotal	<u>43,347</u>	<u>51,042</u>
Public (Pre-Paid Entry)	<u>135,848</u>	<u>134,739</u>
Total Groups	156,548	185,711
Total Public	179,195	185,781
Total Attendance	*335,743 =====	371,492 =====

* Facility was shut down for major renovations for six weeks

Item 73 LINDSAY PARK ADMISSION FEES, 1987 (\$'s)

Annual Pass
 Pre-Schooler 85.00
 Child 120.00
 Youth 150.00
 Adult 215.00
 Senior/Disabled 95.00
 Family 425.00

	Regular Admission	Non-Prime Discount	Book of 20	6 Month Pass
Admission				
Pre-Schooler	1.00	.80	15.00	60.00
Child	1.50	1.20	20.00	85.00
Youth	3.50	2.80	36.00	105.00
Adult	4.75	3.80	48.00	150.00
Senior/Disabled	2.50	2.00	22.00	70.00
Family	10.75	8.60	135.00	300.00

Corporate Rate - \$2.25/person with minimum purchase of 260 tickets = \$585.00
 Non-Prime Time: 20% discount for non-prime time single admissions on tickets only. Tickets must be purchased Monday to Friday between 9:00am - 11:00am, 1:30pm - 3:30pm and 10:00pm-11:00pm.

20 passes - 45 Minute Courts

Squash Courts		
Non Prime Time	5.00 per 45 minutes	80.00
Prime Time	8.00 per 45 minutes	130.00

Non Prime Times: 5:30 am - 11:30 am, 1:15 pm - 4:00 pm, last court of the day and all day July and August

Prime Time All other hours

Item 74 LINDSAY PARK SPORTS CENTRE BOOKING FEES, 1987 (\$'S)

Facility	Member Groups Training	Member Groups Competition	Local Amateur Non-Profit		Non-Local Amateur Non-Profit		Private Commercial Profit	
			Prime	Non-Prime	Prime	Non-Prime	Prime	Non-Prime
25m Pool	27.50	37.50	53.50	40.00	66.50	50.00	79.50	60.00
50m Pool	55.00	75.00	106.50	80.00	132.00	99.00	159.50	119.50
Dive Tank	23.00	37.50	53.50	40.00	66.50	50.00	79.50	60.00
Teaching Tank	20.00	31.00	38.50	29.00	53.50	40.00	66.00	49.50
Each Gym	19.50	30.50	38.50	29.00	53.50	40.00	66.00	49.50
Track	22.50	30.50	46.00	34.50	58.50	44.00	72.50	54.50
Combatives Area	22.00	29.00	44.00	33.00	55.00	41.50	66.00	49.50
Weight Room	24.00	32.00	50.50	38.00	60.50	45.50	72.50	54.50
Meeting Room	7.50	13.00	14.50	13.00	17.50	14.50	22.00	17.50
Fitness Therapy Room	10.00	10.00	20.00	20.00	20.00	20.00	20.00	20.00
Timing/Scoring Rental	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00

- NOTE:
- All rates are hourly
 - 25 percent discount to Local, Non-Local and Private for non-prime time (9 am - 11 am, 1:30 pm - 3:30 pm, 10 pm - 11 pm Monday through Friday, 9 am - noon Sundays)
 - Special Event rate for Local Non-Profit is Non-Local/Non-Profit
 - Special Event set-up/dismantle/clean-up/lifeguards: \$15 per person
 - Fees are to be established prior to event
 - T.V. & V.H.S. \$5.00/hr or \$25.00/8 hr. day for members only
 - Special Events which charge spectators, will pay LPSC 10% of gate receipts
 - Special Events serving liquor to be held in the Multi-Purpose Room only, and to pay 20% of gate receipts or \$2.50/person for members and \$5.00/person for Non-Members (whichever is greater), plus room rental
 - Lounge rates are based on current market and approved by LPSC General Manager

PARKS / RECREATION AREA BOUNDARIES

