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Archives

*Annual
Report
1988*



**CALGARY
PARKS & RECREATION**

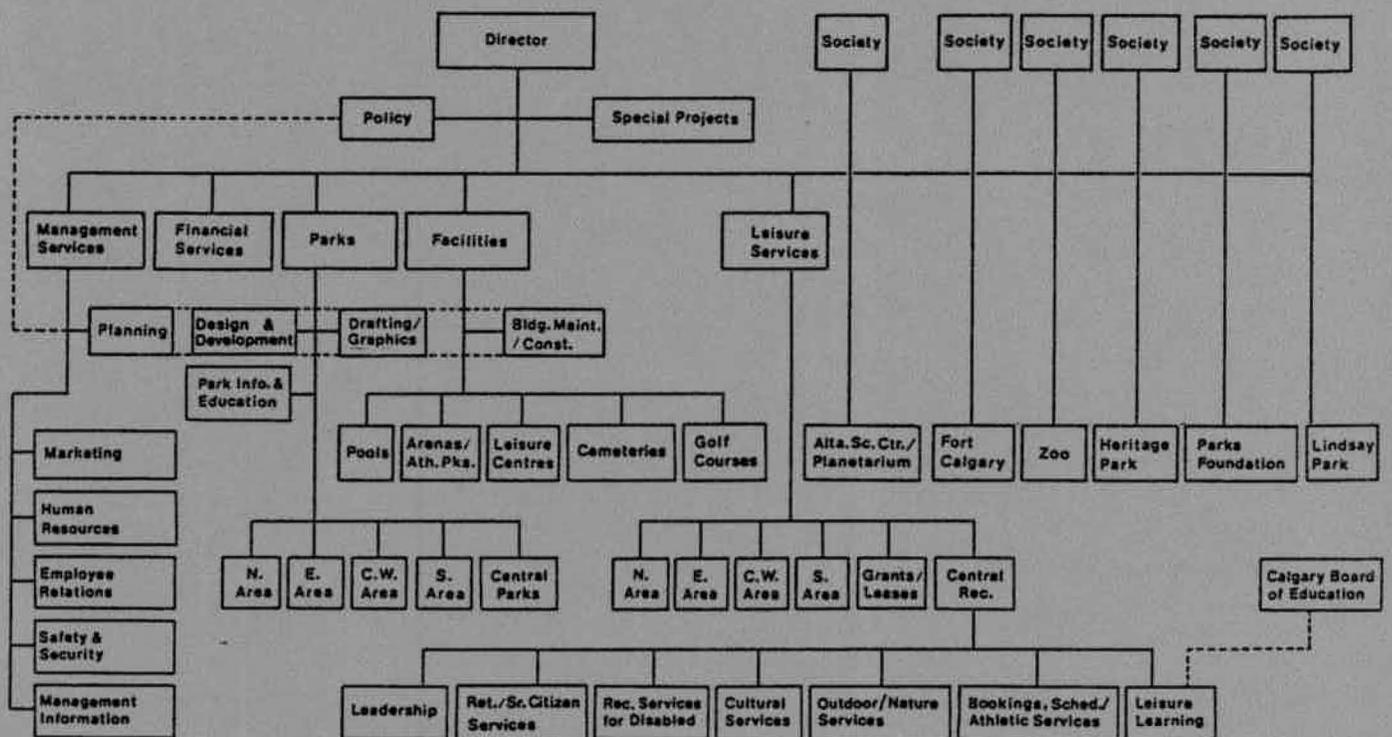
CALGARY PARKS & RECREATION

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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CALGARY, Alberta T2P 2M5

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Director's Message

1988 was an exceptionally busy year for Calgary Parks & Recreation. With the City playing host to the world for the XV Winter Olympic Games, the impacts on the operations of the Department were substantial.

Included in our involvement with the Games (aside from individual staff commitments as volunteers) was the development of the Calgary Zoo's Panda Magic project; the support provided to Calgary's first Winter Festival; and a variety of program developments under the Olympics theme with a great many of Calgary's communities and organizations. It was indeed an exciting year.

Operationally, the Department dealt with a number of issues which it is hoped will further help its efficiency. An Urban Forestry Management Policy was approved, a Facilities Lifecycle Maintenance Program was completed, as well, final approval of the Department's Policies and Priorities Plan was given.

Calgarians continue to benefit from a parks and recreation system that not only provides a wide spectrum of programs, facilities, parks and services, but also from a network of community offerings which, when combined, is paralleled by few cities in Canada.

Our challenge for 1989 and beyond will be to maintain required services while adjusting to meet new demands as a result of the changes occurring in our community. We look forward to working with the citizens of Calgary to meet that challenge.

**KEN BOSMA
DIRECTOR**

1988 Parks/Recreation Board

Public School Board Representative

- Trustee Brenda Gladstone

Separate School Board Representative

- Trustee Linda Blasetti

Members at Large

- Margaret Lounds (Chairman)
- John Simonot (Vice Chairman)
- Stuart Harris
- David Matthews
- Margaret Funk
- Roger Thirnbeck
- Bob Ward

Items dealt with by the Board in 1988 included:

1. Setting of the 1989 Capital and Operating budgets.

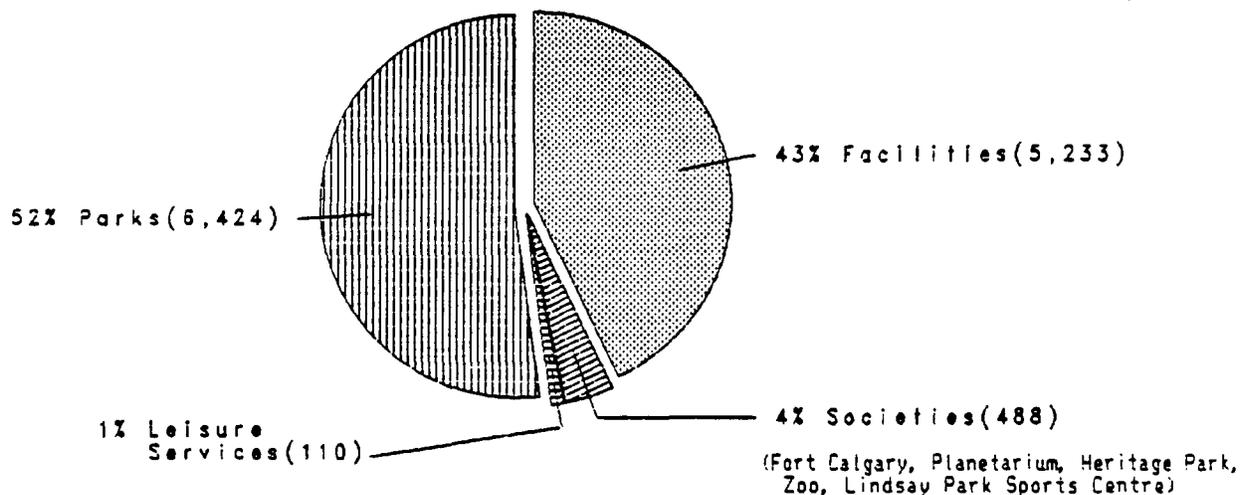
2. 1988 Recreation/Cultural Program allocations. Community Grant

3. Other:

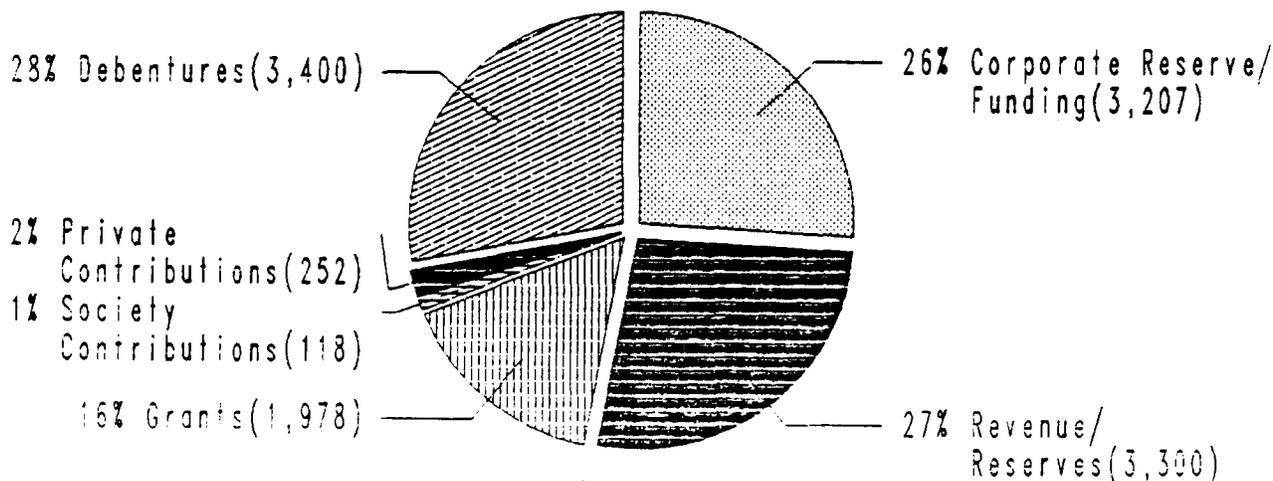
- Leasing/Licensing Policies for Recreation/Social non-profit Organizations
- Parks & Recreation Facilities Capital Maintenance and Upgrading Requirements
- Golf Course Block Bookings
- Slater Park/Western Irrigation District (WID) Canal
- Animal Control By-Law Designation of Parks
- 1989 Rental and Admission Fees for Parks & Recreation Facilities & Cemeteries
- Mapleridge Golf Course Expansion
- 1989 Recreation/Cultural Grant Program Policies and Procedures
- Proposed N.E. High School
- Consumption of Alcohol in Parks
- Urban Forest Management Program

The Department's financial operations for 1988 are shown in the following graphs.

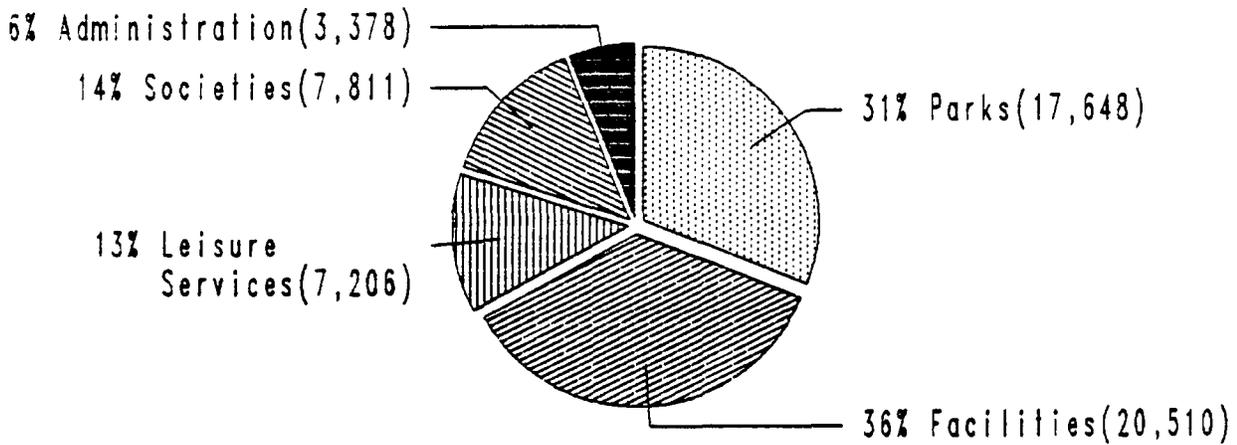
ACTUAL CAPITAL EXPENDITURES (\$000's) - 12,255



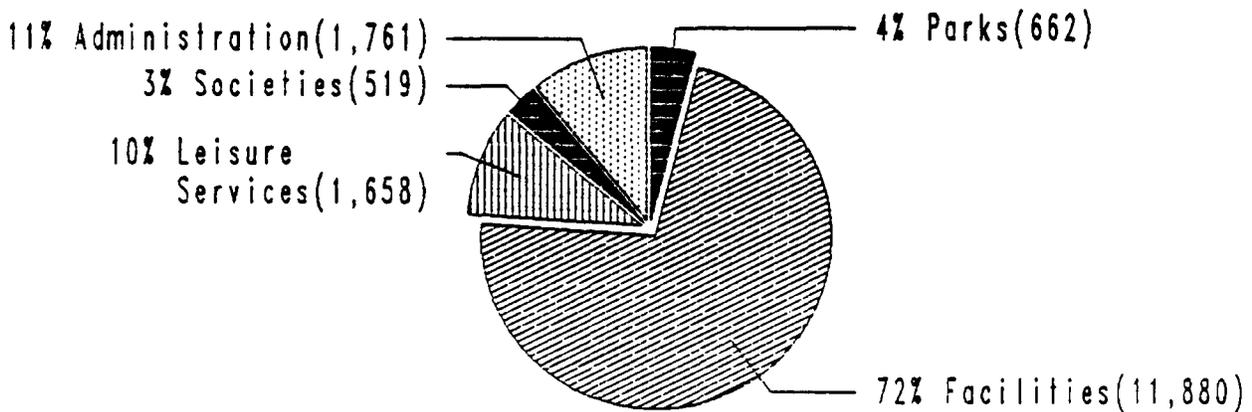
SOURCES OF FUNDING (\$000's) - 12,255



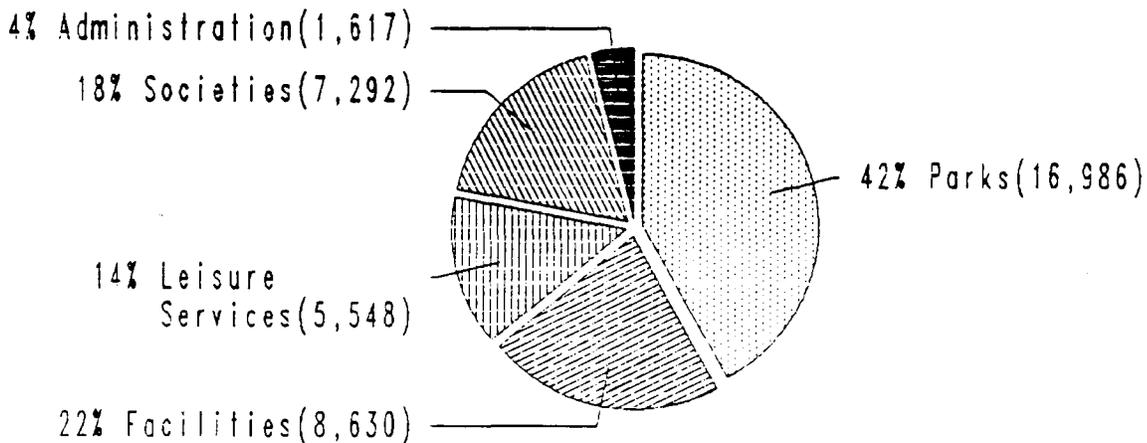
1988 ACTUAL GROSS OPERATING EXPENDITURES (\$000's) - 56,553

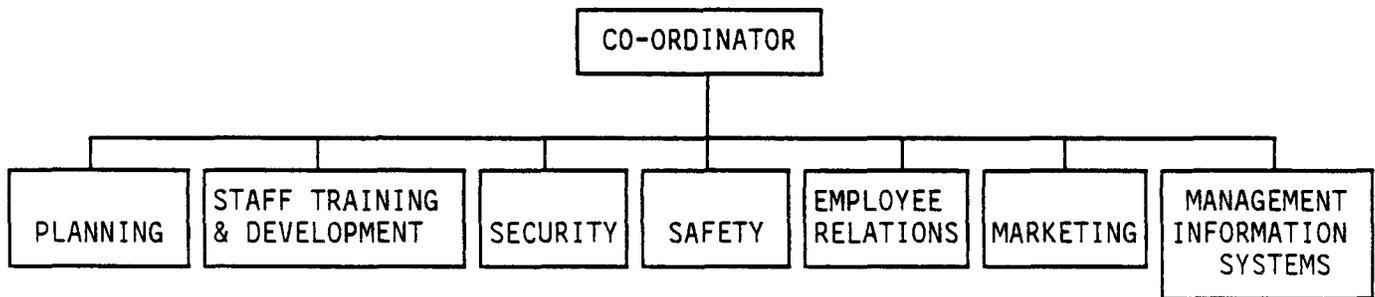
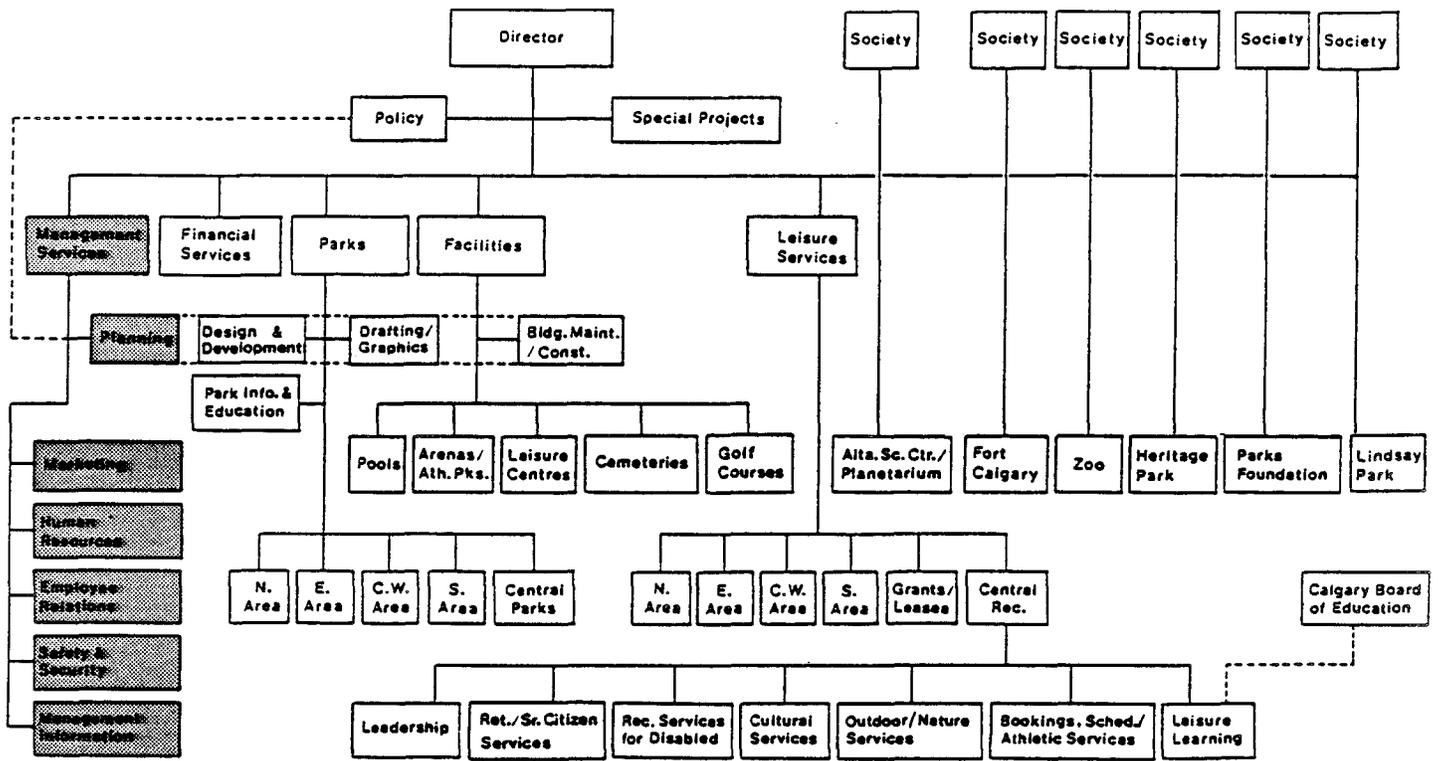


1988 ACTUAL OPERATING REVENUE (\$000's) - 16,480



1988 ACTUAL NET OPERATING EXPENDITURES (\$000's) - 40,073





Management Services

1

MISSION STATEMENT

The Management Services Division has continued to pursue its mission; to provide support services designed to help the Department address its mission in an effective, efficient and responsible manner.

1.1 INTRODUCTION

Increasing attention to departmental revenues and budget restraints have highlighted the roles of marketing during the last year. It is expected that increasingly marketing solutions will be sought out to east the Department into a more entrepreneurial presentation of its services.

Similarly the Department looks to Management Information Services to develop cost effective, service improving systems responsive to an increasingly complex array of service products.

Customer Service is closely tied into the developing "image" of Calgary Parks & Recreation. "Service Excellence" is a goal of all employees and has been incorporated into training programs at all staff levels.

The Division will continue to work toward the objectives of effective and efficient support through the services of employee relations, staff training, planning, information management, marketing and safety and security.

1.2 HUMAN RESOURCES DIVISION

The Human Resources Section focuses on the support services to staff and management in the areas of training & education; research & development, service excellence and training administration. It is recognized that human resources is the greatest value to Calgary Parks & Recreation.

1.2.1 Training & Development

1988 was a year which paid special attention to customer service; computer training development; preventing sexual harassment; aquatics, horticulture, first aid and a variety of post-secondary offerings.

o Customer Service	175 participants
o Computer training	228 participants
o Preventing Sex. Harassment	662 participants
o Aquatics	128 participants
o Horticulture	37 participants
o First Aid	135 participants
o Other	189 participants

1.2.2 Research & Development

As an important support role, Human Resources targeted a number of research and development priorities.

- o The planning Arena School curriculum development
- o Support to Village Square Leisure Centre in terms of establishing a process of issue identification
- o Investigation into the feasibility and value of Formalized 709 Foreman training

1.2.3 Service Excellence

The Department received 127 service improvement suggestions via employee suggestion. Of these, ten were recognized as very valuable with awards totalling \$300.

1.2.4 Training Administration

The Section supported the administration and execution of 1,467 training opportunities offered both internally and externally. In addition, the section processed 81 conference applications and 97 membership subscriptions.

1.3 EMPLOYEE RELATIONS

1.3.1 Labor Relations

- Provided advice on interpretation and administration of three collective agreements.
- Prepared for collective bargaining for contracts expiring 1988 December 31.
- Set up labour relations workshops (joint training).

1.3.2 Personnel

Assists the Department in recruiting at all levels of the organization and also handles all classification requests.

At year end the number of permanent employees was approximately 711.

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.

1.4 SAFETY AND SECURITY

1.4.1 Occupational Health and Safety

	<u>1988</u>	<u>1987</u>
Lost Time Accident Frequency Rate	28	31

1.4.2 Public Safety

	<u>1988</u>	<u>1987</u>
Public Injuries	969	1034

The very real accident prevention efforts by management and staff are reflected in the 1988 statistics.

1.4.3 Break, Enter & Theft

	<u>1988</u>	<u>1987</u>
	17	17

1.4.4 Theft

	<u>1988</u>	<u>1987</u>
	21	25

1.4.5 Vandalism

	<u>1988</u>	<u>1987</u>
	336	332

Crime statistics in the City of Calgary increased in 1988. However, this trend did not occur within the Department. Our reported vandalism costs were \$274,743 in 1987. The cost in 1988 was \$276,173; this included the costs of repair to the Olympic Plaza following the Olympics. The "Park Alert" program again contributed greatly to holding the line on vandalism.

1.5 MANAGEMENT INFORMATION SYSTEM

This section assists department staff in the design and implementation of end-user computing system, acquisition of hardware and software and accessing computer-held information. This Section also provides, as its main priority function, computing assistance (for both mainframe and P.C.-based products) on an "as needed" basis. In addition, this Section developed and designed the following:

- A system to monitor volunteer participation in all fields of Parks & Recreation activities (e.g golf marshalls, Olympic Plaza events, disabled programs, etc.)
- A system for the Parks Division to monitor volunteer participation in their Adopt-A-Park program.
- Wrote an MIS Plan which details a list of short term system needs, a general wish list of potential development projects for the next five years and a vision for long term direction. This plan was approved by the Parks & Recreation executive and forwarded to Data Processing Services Department.

1.6 MARKETING SECTION

The Marketing Section is responsible for the development and coordination of all advertising, public relations and communications programs within the Department. That mandate includes providing advice to all operating sections in the development of marketing and communications budgets and strategy.

Additionally, Marketing staff serve as project managers on diverse promotions and production jobs for target audiences including the general public, the media, City Council, Board of Commissioners, business sector and for colleagues in the parks and

recreation industry. The Section is responsible for the Department's Sponsorship Program and for the identification and implementation of revenue enhancing programs.

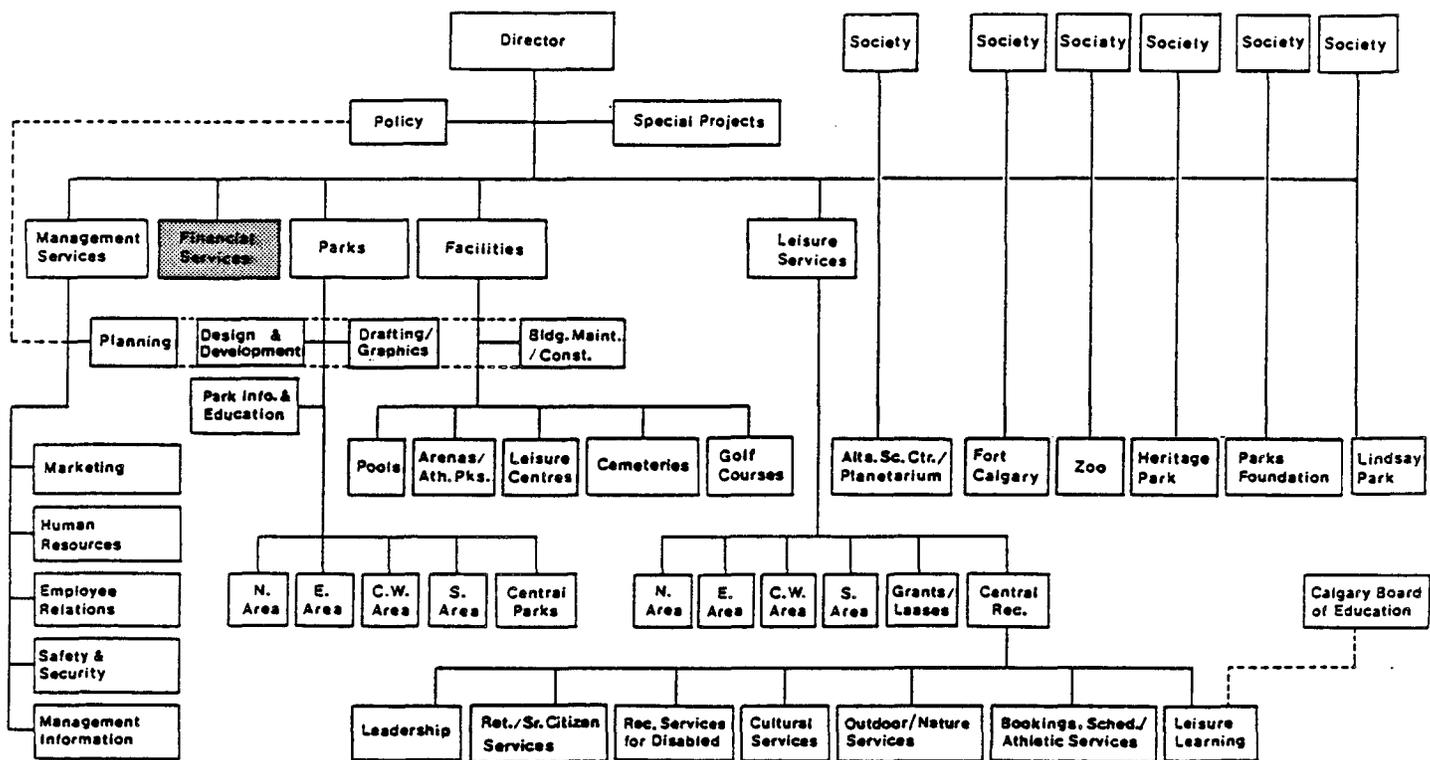
In 1988, the Marketing Section underwent a staff reorganization and moved into a greater hands-on role in assisting operating sections. In addition to the increased project work with the Facilities, Parks and Leisure Services Divisions, the Marketing Section worked with staff from the societies, Parks Foundation, Calgary and the Calgary and Banff Attractions Committee to integrate and expand communications services.

1.7 PLANNING SECTION

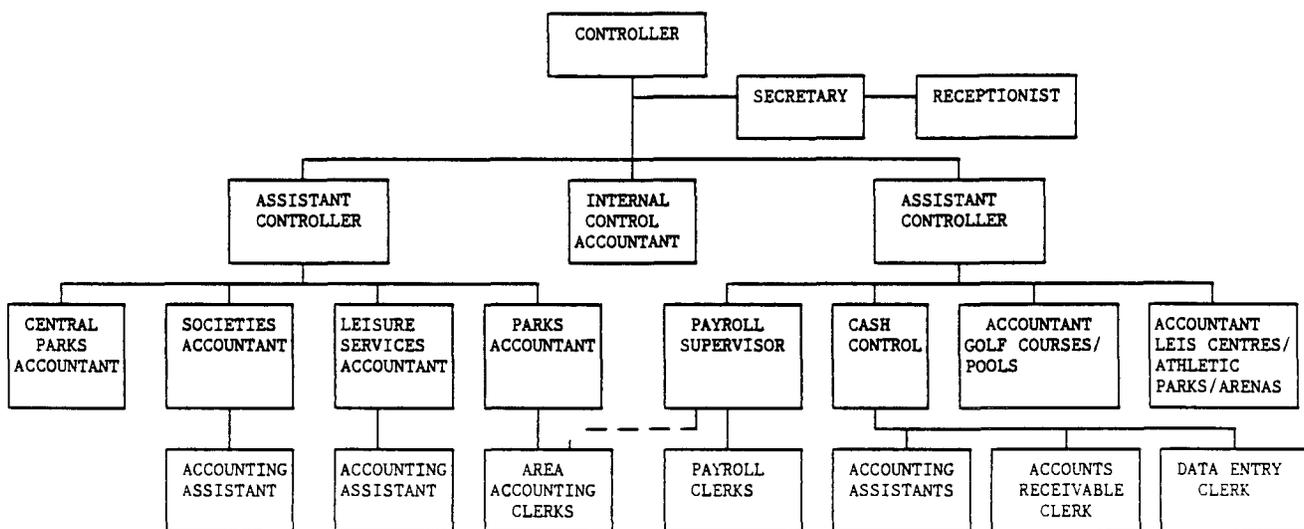
The Planning Section is primarily involved in resolving and managing a variety of planning and research issues, specifically park master plans; policy plans; interdepartmental circulations and investigations; market research and community and volunteer agency needs and preference studies. During 1988 the Planning Section completed or actively participated in the following assignments:

- Production of the Policy & Priorities Plan: 1988-1992.
- Completion of the Nose Creek Park-Implementation Strategy.
- Completion of the park designations and zoning for the Dog Leash By-law.
- Completed and assisted with* the market research studies/needs and preference studies on
 - Adopt-a Park Staff Survey*
 - Fitness Accessibility Study*
 - User Surveys for Acadia, Canyon Meadows, Foothills, Glenmore, Highwood, Inglewood, Thornhill and West Mount Pleasant Pools

- Home Show Comments
- Quality Analysis Survey of Management Services Div.
- Multicultural Gala Evaluation
- Pathway I.Q. Survey
- Phantom Users Survey
- North Area Seniors Group
- Park Maintenance Survey, (telephone administered)
- Payroll Deduction Survey
- Rates & Fees Survey*
- Richmond Needs & Preference*
- Southland Leisure Centre Survey
- Telephone Lines Survey*
- Victoria Park Community Survey*
- Village Square Staff Survey
- Represented the Departmental interests on several major interdepartmental projects such as Area Structure Plan, Area Redevelopment Plans, LRT Extensions, Urban Stormwater Management Study.
- Provided consultative assistance to the Grants Section for the 1988 CR/C grant reviews.
- Provided hands-on training on computers for staff and volunteers.
- Initiated a client satisfaction survey.
- Completed a proposal to develop a public golf course on City property west of the Deerfoot Trail between 16 Avenue and 32 Avenue N.E.
- Continued negotiation with Alberta Environment to enhance recreational opportunities along the WID Canal.
- Coordinated the pilot community allotment garden project in Sunnyside/Hillhurst area.
- Completed upgrading of the Parks & Recreation Open Space Information System (PROSIS) and incorporated park numbering into the City's addressing system.
- Completed the review and provided departmental comments on many interdepartmental circulations (referrals).
- Continued the negotiations on the transfer of provincial and at the Baker Centre site to the City's inventory for use as a major park site.
- Completed work on the design of the N.E. Regional Park.
- Completed several significant land acquisitions to add land to the parks and open space system.



**CALGARY PARKS & RECREATION
FINANCIAL SERVICES DIVISION**



1989 March 14

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 operations 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.

Major developments in 1988 include:

Payroll Section

- Established and filled a payroll supervisor position
- Developed and tested an "online time input system" for daily timesheet input and reporting

Revenue Section

- Developed and implemented an "Online Cash Input System" for processing of daily cash receipts
- Cash Handling Newsletter introduced as a means of communication to cashiering staff throughout the Department
- Management reporting expanded to include contract revenue activities and cash over/short occurrences

Accounting Services

- Completed a restructuring of the Facilities Division accounting reporting system
- Developed bi-weekly variance reports at a foreman level tying into annual operating work plans
- Developed and implemented at a project level, a capital budget reporting system

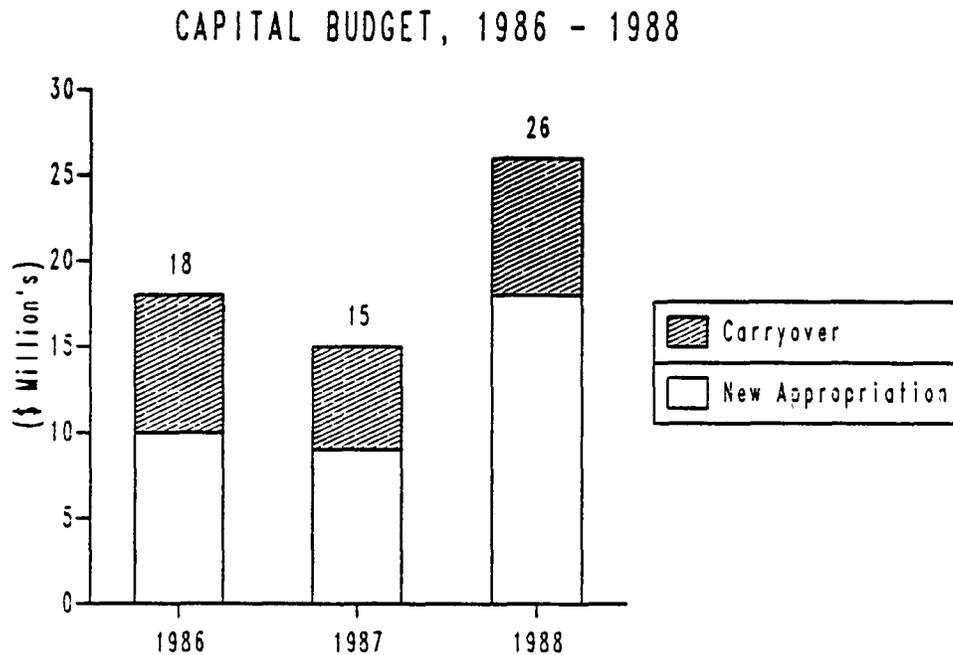
Internal Control

- Established an internal network of concessionaire monitoring and evaluation
- Developed a nursery and tree farm inventory valuation and control procedures
- Initiated a Department parking policy
- Completed a review of the Department's financial data base and instituted controls to maintain its integrity
- Completed a review and recommended improvements to facility booking procedures.

2.2 1988 CAPITAL EXPENDITURES

● Total capital expenditures in 1988 were \$12,255,000, distributed as follows:

- 43% Facilities
- 52% Parks
- 4% Special Facilities (Zoo, Fort Calgary, Heritage Park, Alberta Science Centre, Lindsay Park Sports Centre)
- 1% Leisure Services



2.3 1988 OPERATING BUDGET

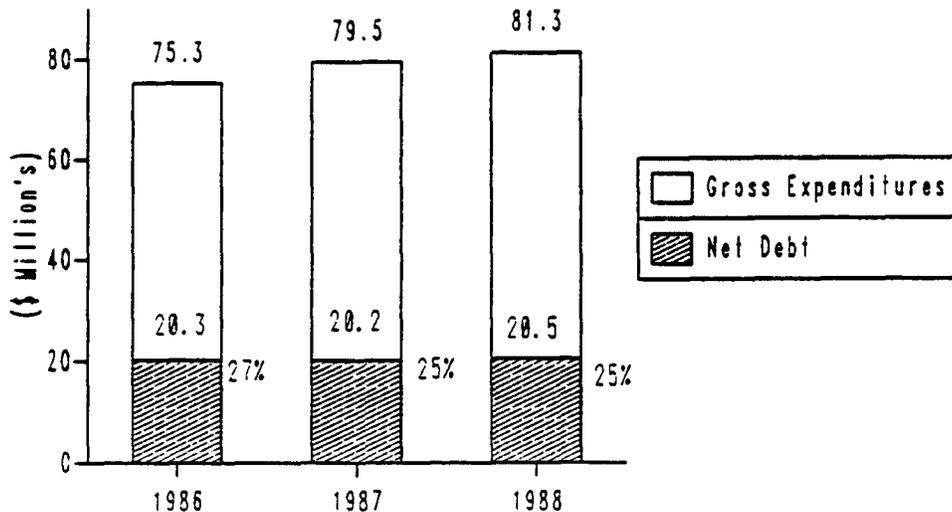
(000's)

	<u>Budget</u>	<u>Actual</u>
Expenditures	57,858	56,553
Revenues	<u>16,364</u>	<u>16,480</u>
Net	41,949	40,073
Net Debt Servicing	<u>20,488</u>	<u>20,488</u>
NET	<u>61,982</u>	<u>60,561</u>

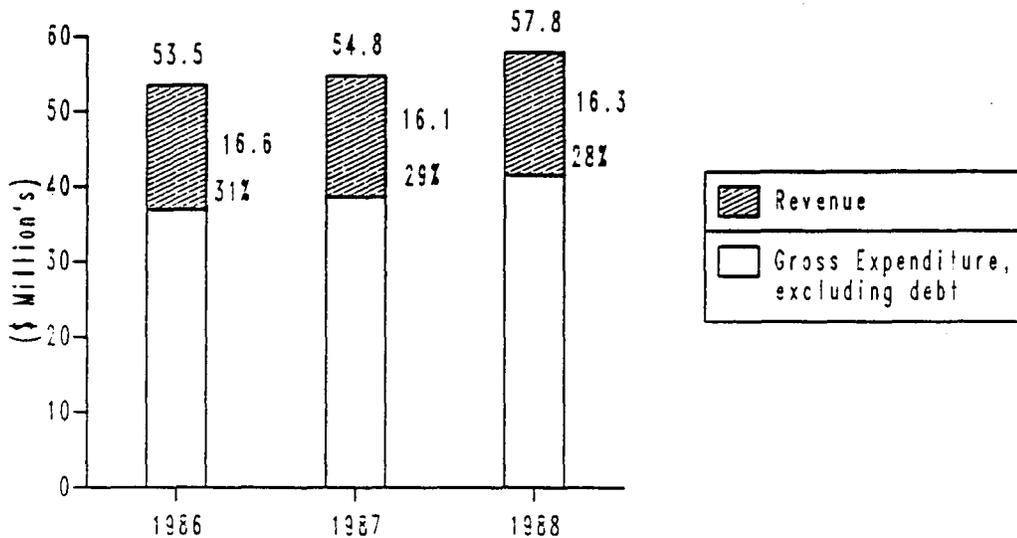
The Operating Budget was distributed as follows:

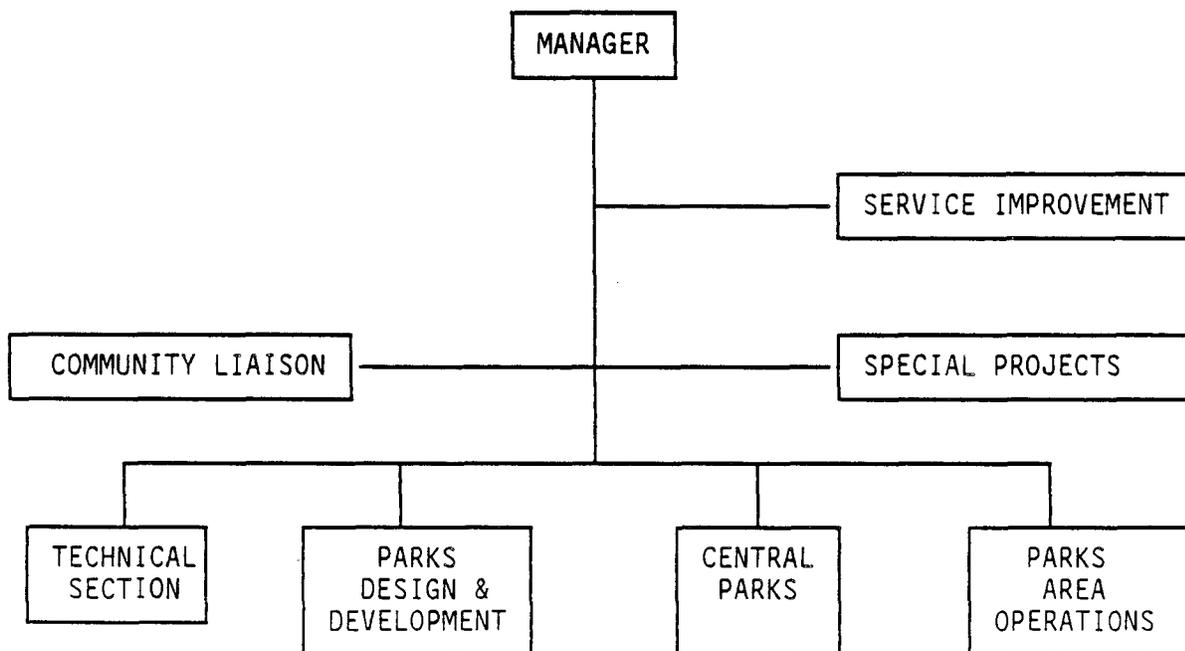
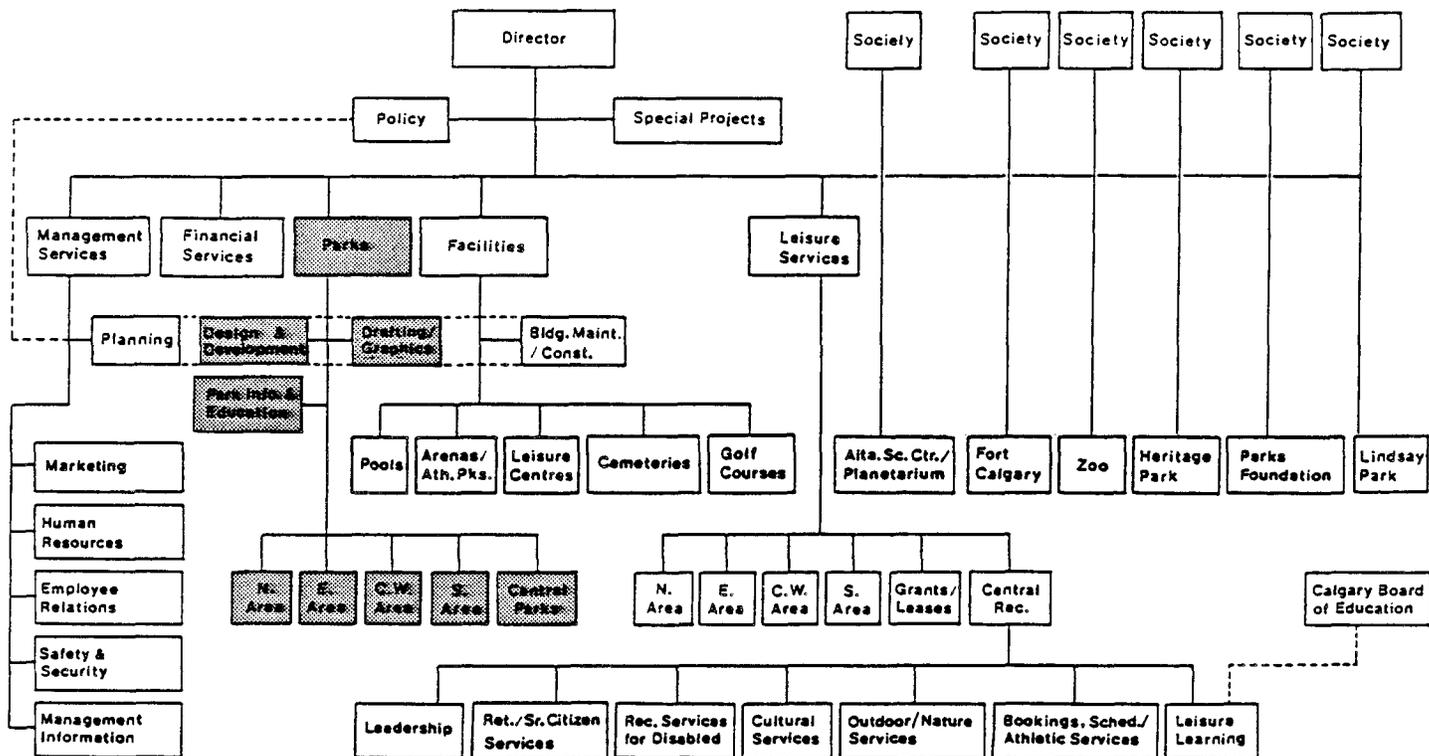
- 22% Facilities
- 13% Leisure Services
- 44% Parks
- 18% Special Facilities (Zoo, Fort Calgary, Heritage Park, Alberta Science Centre)
- 3% Department Administration

OPERATING BUDGET COMPARISON - NET DEBT AS A PERCENTAGE OF EXPENDITURES, 1986 - 1988



OPERATING BUDGET COMPARISON - REVENUE AS A PERCENTAGE OF EXPENDITURES, 1986 - 1988





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 4,300 hectares of parkland at 2,616 locations. This resource includes 606 playgrounds, 250 ice rinks, 147 tennis courts, 293 ball diamonds, 280 soccer/football fields, 305,000 planted trees, extensive irrigation systems, 175 km of pathways, 35 hectares of shrub boarders, 2 hectares of flower beds, 7,814 parking stalls, 75 km of roadway, 3,251 hectares of turf, 2,010 picnic tables, 4,044 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, tot lots, 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, tennis courts, parks furniture, tot lot equipment, washrooms and drinking fountains
- Pathways
- Fencing
- Floral displays
- Natural ice rinks including Bowness Lagoon, Marlborough Park and small rinks in neighborhood parks
- Ball diamonds, soccer pitches, and other play fields
- Horticultural maintenance of Stephen Avenue and Barclay Malls
- Olympic Plaza
- Water features such as fountain and spray pools

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 invoiced 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 1988, the City applied approved chemicals to 5,388 hectares of standing water. The grant totalled \$109,532 and covered 58 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 1988, the Devonian Gardens were host to:

- 850,000 visitors
- 53 performances and displays
- 435 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 5,161 trees and 40,557 m² of shrub beds planted in 1988.

3.4 DESIGN

Design projects included:

- Community facilitation
- Working drawings and documentation
- Site supervision
- Specification writing
- Feasibility studies
- Costing and materials standards
- Policy development
- Design input to master plans

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 TECHNICAL SECTION

3.5.1 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.

3.5.2 Surveying and Land Forming

Survey and lay-out services for new construction and legal surveying of property lines are provided through an in-house 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 play fields

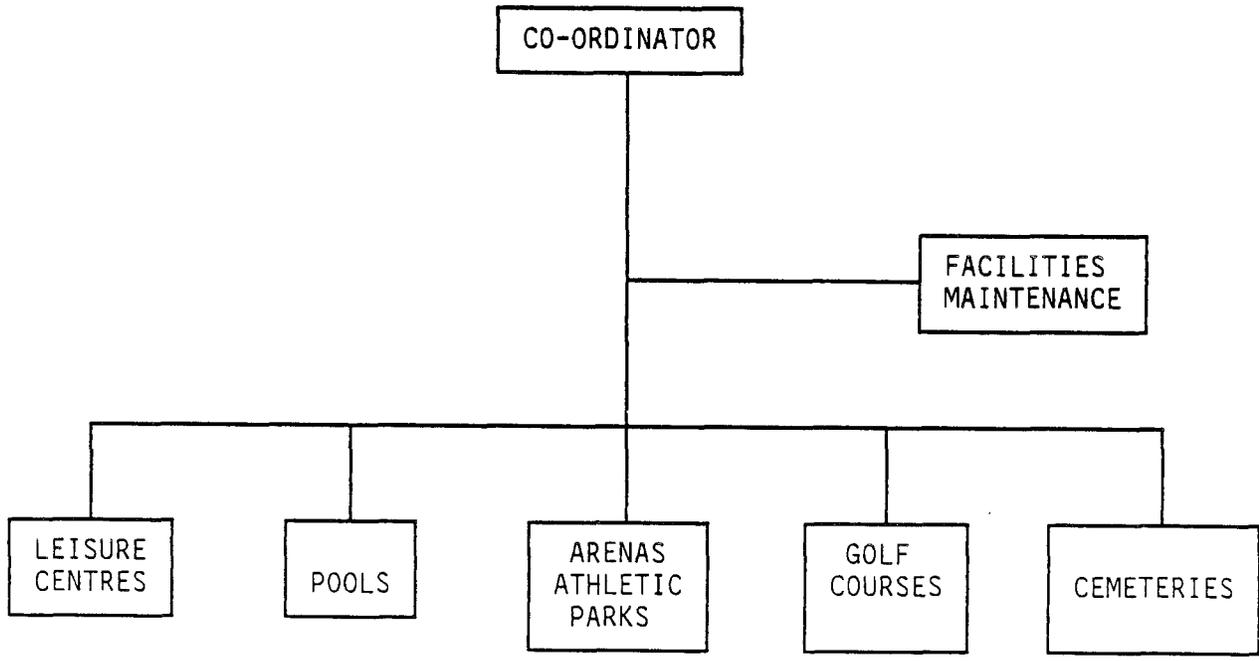
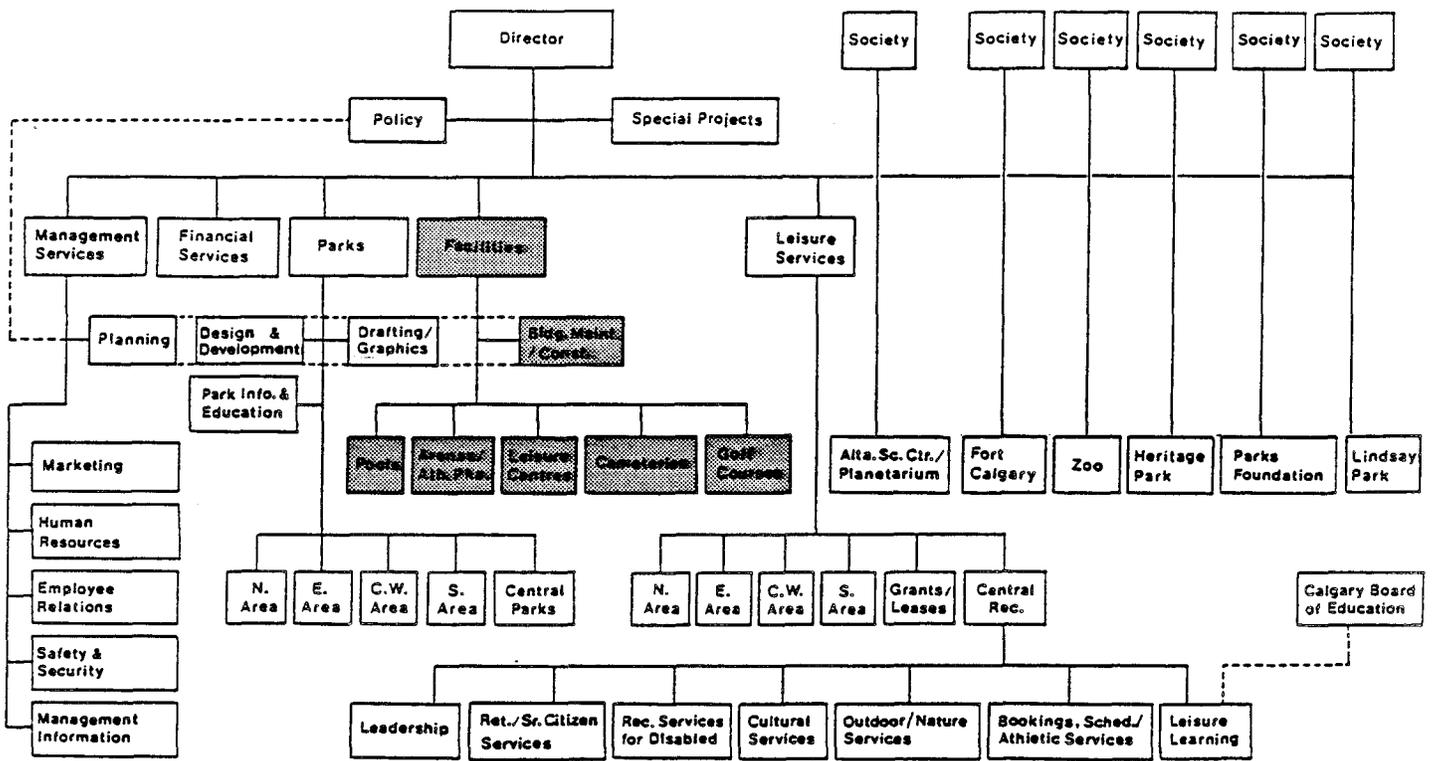
3.6 ADOPT-A-PARK/RINK/TREE PROGRAMS

1988 marked a new beginning for the Adopt-A-Park program in Calgary. Highlighted by the development of four seasonal staff positions entitled Adopt-a-Park Attendants, inroads were developed into many aspects of volunteer management and the associated perils of trying to coordinate volunteer efforts with the regular operations of the Parks Division.

The year's high points include a 200% increase in the number of volunteers enrolled and the development of a computer data base of volunteer information.

Number of Adoptions by Park Area

	<u>1988</u>	<u>1987</u>
North Area 1	122	75
East Area 2	132	51
South Area 3	106	84
Centre West Area 4	<u>168</u>	<u>30</u>
Total	528	240



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

Following some exciting and major renovations and projects undertaken in 1987 to spruce up some arenas for the 1988 Olympics, the 1988 program of improvements was somewhat less ambitious than previous years. Improvements included work at all arenas and some examples of the projects are:

- rink board repairs
- tiling of shower areas
- interior and exterior painting
- office improvements
- flooring and ceiling repairs
- replacement of exterior door
- major roof repairs (Stu Peppard)
- upgrading heating, ventilation system and furnace replacements
- P.A. system upgrades
- special effects lighting (Jimmie Condon)
- protective glass replacements
- lounge area furnishings (Jimmie Condon)

The Father David Bauer and Jimmie Condon Arenas saw some Olympic action during the 1988 Olympic Winter Games. Father David Bauer was a venue for the compulsory figure skating program and some of the Olympic hockey tournament. Jimmie Condon was used extensively for figure skating practice by athletes from many countries.

4.3 ATHLETIC PARKS

A major highlight for 1988 was the completion of the expansion to the Foothills Baseball Stadium, home of the Calgary Cannons. Improvements included expansion of the grandstand section and an increase in the number of permanent seats, addition of another concession area and washroom facilities. The cost of the improvements, not including the concession and washroom facilities, will be paid back by the Calgary Cannons over a four-year period.

Other projects at major athletic parks for 1988 included:

- Installation of football score clocks, P.A. system and control fencing at Shouldice to accommodate the high school football program.
- Exterior and interior painting of little league and main field houses at Foothills as well as the upgrading of the wiring for track photo finish and installation of power to the timing booth.
- Dug out repairs at Renfrew.
- Shower, ceiling, press box, plumbing improvements, fieldhouse, roof repairs and upgrading of the P.A. system at Mewata.
- Installation of backflow preventor, upgrading of irrigation system and sewer service installation to concession area at Optimist.
- Drainage system improvements, irrigation system upgrades and score clock power feed at Glenmore.
- Two new fastball diamonds were developed at Pop Davies.
- Exterior and interior painting of fieldhouse, washroom partitions and lighting improvements at Forest Lawn.
- Irrigation upgrades at Woodbine.

4.4 GOLF COURSES

Municipal golf course attendance increased by 2.5% in 1988 with a corresponding revenue increase of

1.75%. These modest increases were lower than anticipated, a factor being the late opening of the McCall Lake Golf Course new clubhouse. The percentage recovery of operating costs decreased slightly from 110% in 1987 to 107% in 1988. Improvement highlights in 1988 included:

- Completion and opening of the new 5,212 sq. ft. clubhouse at McCall Lake. The clubhouse includes new modern amenities such as snack bar, restaurant and lounge, and pro shop, all overlooking the McCall Lake.
- Installation of a flood control drain at McCall Lake was initiated in 1988 with scheduled completion for the spring of 1989. This drain will allow the operations to control the lake level during heavy rainfalls and, therefore, keeping the lake from overflowing its banks and flooding greens and tees, which has resulted in closure of the golf course in the past.
- Installation of an automatic irrigation system at Maple Ridge.
- Realignment of Shaganappi Point Golf Course which involved the construction of three new greens and five new tees. This realignment will resolve the problem of stray golf balls on both Bow Trail and 26 Street and will save as much as \$20,000 annually in operating costs since the protective screening will no longer be required along Bow Trail.
- Operationally, the golf course administrative offices were relocated from the Queen's Park location to the old clubhouse facility at McCall Lake.
- Due to the increased snowfall in 1988, the cross-country skiing was reinstated at Shaganappi and Confederation golf courses.
- As a result of the success of the volunteer golf course marshall program at Maple Ridge and McCall Lake in 1987, the program was expanded to all six municipal golf courses during the 1988 season.

4.5 LEISURE CENTRES

The Department operates Village Square and Southland Leisure Centres. Both Centres include over 200,000 square feet of innovative recreation features including leisure/wave pools.

- Facility improvements: Service to Leisure Centre guests has been improved through the addition of a 60 foot long slide, new stairs to the existing 150 foot slide and air conditioning of the multi-purpose room at Southland and the addition of a bird aviary, meeting rooms and office space at Village Square.
- Pricing incentives: Prices were not increased in 1988. "Terrific Tuesdays" pilot project (half the regular admission after 7:00 p.m.) was extended for the entire year and during the summer holidays. A reduced price Annual Recreation Pass was developed resulting in a large increase in total annual pass sales.
- Olympic participation: As their part in the hosting of the 1988 Winter Olympics, the Leisure Centres billeted and fed 6,500 children in cooperation with Calgary Bound Tours. Southland Leisure Centre also hosted the Aboriginal Youth Conference as a part of the Olympic Program.
- Increased marketing: An increased emphasis in marketing was accomplished through the hiring of a Marketing Specialist in both Centres. The attraction value of both Centres was enhanced through the increase in special events, such as Southland's Beach Bash and Village Square's 5th Birthday Celebration.
- Productivity: Village Square staff won the City of Calgary Service Improvement Team Award for their efforts in cost savings and

increasing service to the public.

- Management information and control: A link between the cash registers and micro-computers allowed improved information with a savings in staff time. The development of a control arm band and the revision of the cashier's area at Village Square improved monitoring of public usage.
- Village Square pool, once again, achieved the goal of reaching \$1,000,000 in revenues.

4.6 SWIMMING POOLS

1988 saw the following initiatives and accomplishments at Calgary's 12 indoor and 10 outdoor pools:

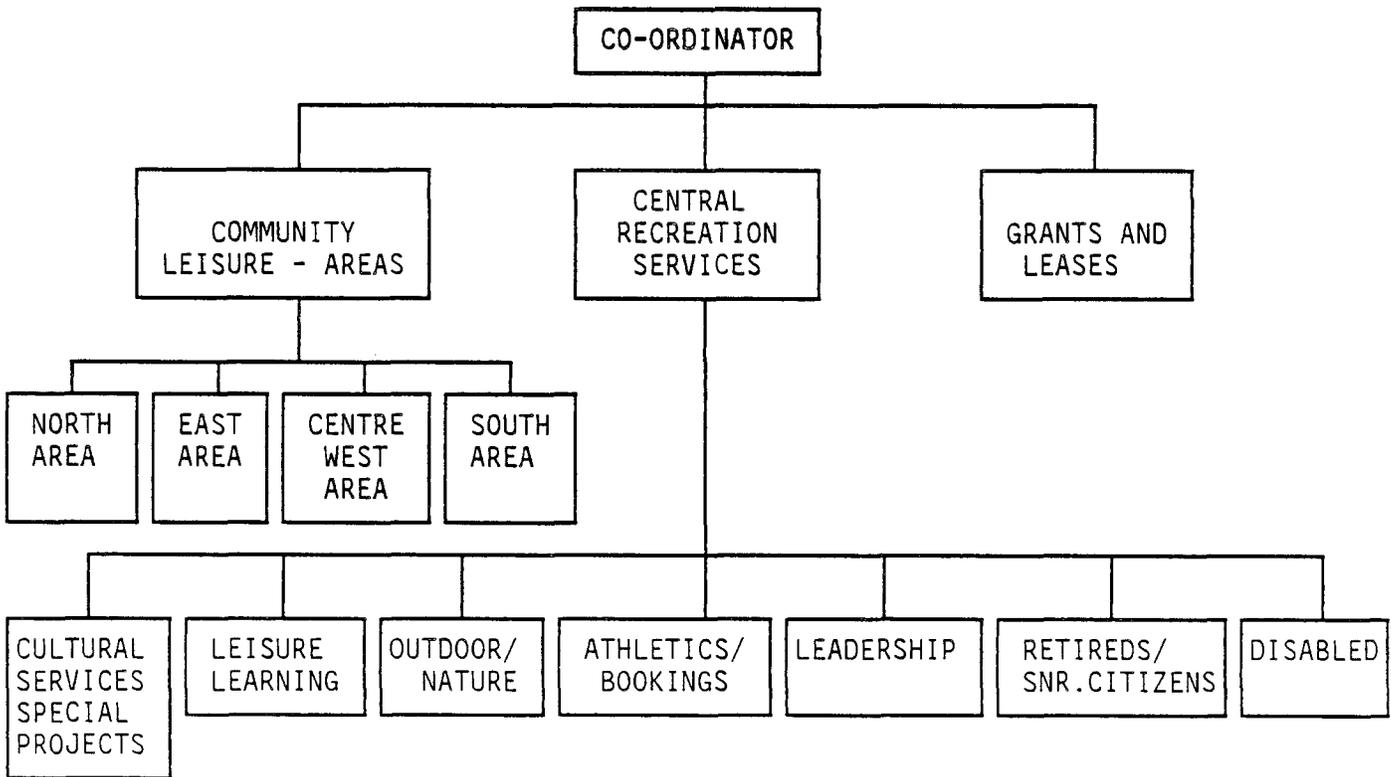
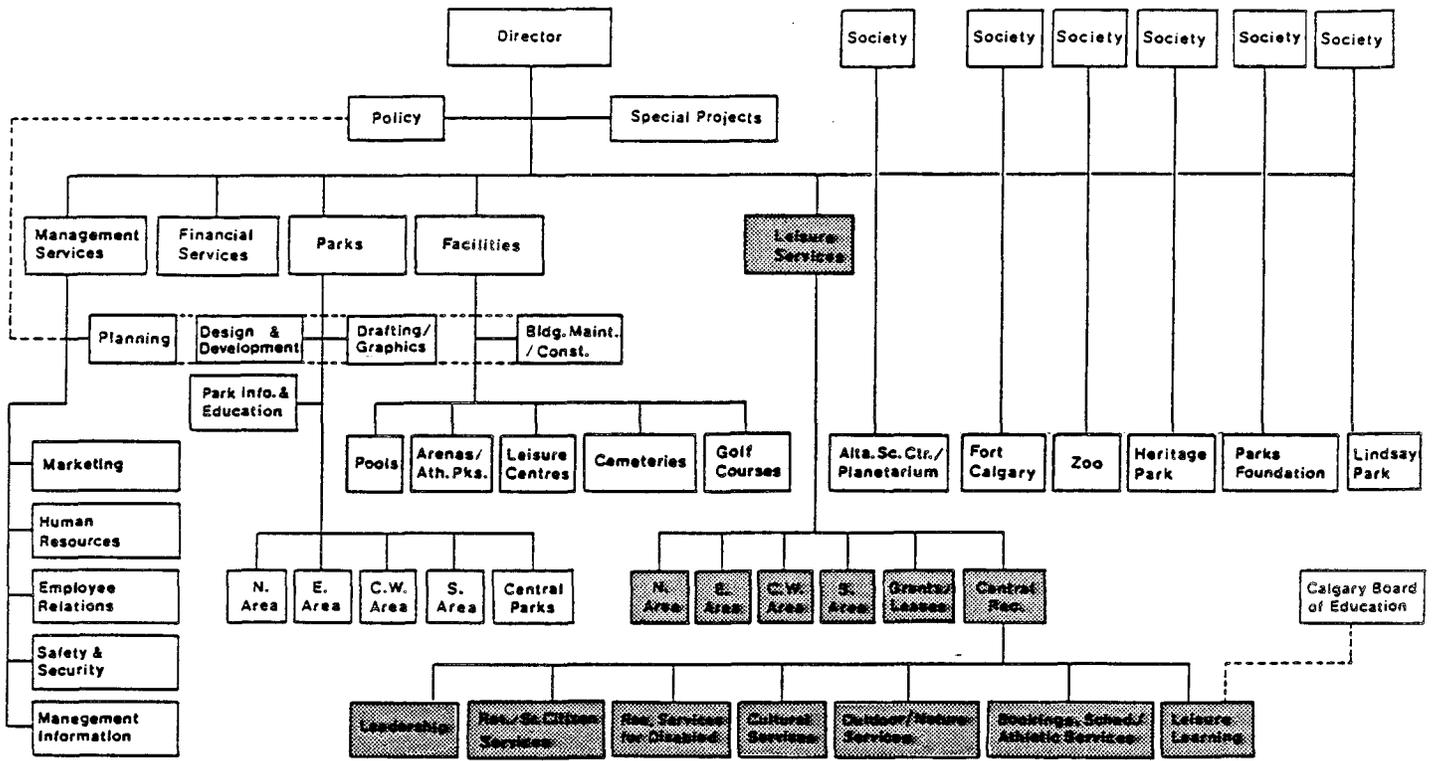
- The development of a comprehensive major repair and upgrade program and an eight-year cycle maintenance/upgrade shutdown schedule to implement the program.
- Completion of the reconstruction of the basin at the Mount Pleasant outdoor pool. The new free form pool and other improvements resulted in an increased attractiveness value of the pool and therefore an increase in usage compared to previous years.
- Major renovations and repairs were completed at the Renfrew and Bob Bahan pools and fitness centres.
- Addition of the Barclay Mall fountains and wading pool to the water features system in the City of Calgary.
- Installation of the ozone system at the Thornhill whirlpool, enhancing water and chemical quality, reducing chemical usage and shutdown requirements.
- The Calgary pool system was the winner of a Class One Affiliate Award in 1988, presented by the Royal Life Saving Society recognizing the number of Royal Life Programs operated by the City of Calgary.

- 1988 saw an increase in the percentage recovery of operating cost at both indoor and outdoor pools from 42% in 1987 to 45% at indoor pools and from 16% to 23% at outdoor pools.

4.7 CEMETERIES

The five cemeteries operated by Calgary Parks & Recreation (Queen's Park, St. Mary's, Union, Burnsland and the Chinese Cemeteries) total 95 hectares. Seventeen hectares of land are available for development which is sufficient to meet Calgary's needs until the end of the 20 Century.

1,551 burials occurred at City cemeteries in 1988, a slight increase from the 1,543 in 1987.



Leisure Services

5

MISSION STATEMENT

To ensure that a broad range of leisure services are 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 initiatives in the provision of leisure opportunities.

The Division offers direct and co-sponsored 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
- Program Development
- Community training and development
- Volunteer development

5.2 COMMUNITY LEISURE SERVICES

Community support is the thrust of Leisure Services Division. The following hopefully captures a sample of the varied support contributed during 1988.

- Community Leisure staff were very actively involved in supporting the Olympic Games primarily through implementation of the Calgary Winter Festival, the Community Torch Relay and community based winter special events.
- The Stanley Park Lawn Bowling Club held a membership of 59 seniors in 1988. Several clinics, a Fan Day and the Fifth Annual Tournament were jointly sponsored by the Centre West Area and the Lawn Bowling Club during the 1988 season.
- The "Community Connections" newsletter was developed to reduce the number of letters, pamphlets and flyers being sent to community groups.
- The Ernest Manning Fitness Centre, operated cooperatively by Calgary Parks & Recreation and the Calgary Board of Education, offers a modern and convenient fitness facility to the general public.
- Seniors held a first senior leisure fair which was established to create an opportunity for the purpose of networking and exchanging information and ideas among seniors.
- Continued liaison with North East Calgary Parks Development Association in pursuit of a major regional recreation park in north east Calgary.

- Assistance to their teen community schools and representation on their advisory councils.
- Community training workshops in horticulture and lawn care.
- 1988 was again a very active year for "Recky" and "Parker" Raccoons, our Department ambassadors. They attended over 500 community, department and local events.
- The Division focused on a Community Conference for 1988 represented by 71 community groups and agencies involving 110 participants. 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.
- For the fourth year running, the Burns Memorial Fund sponsored the Department's request for program fee subsidy for economically disadvantaged youngsters. To further demonstrate support for this worthwhile activity, they provided a further \$15,000 of 1989 funds in December 1988 when the 1988 allocation was running out.
- Alberta Advanced Education provided funds to help local groups provide recreational programming opportunities. Over 230 adult/senior programs with over 2,800 participants resulted in 1988. A variety of Provincial and Federal Employment Grants were utilized to enhance service delivery, facility improvements and community programs.
- Due to the success of youth initiatives, the Department continued to support a youth volunteer development program. Over 350 youths participated in the "Something for Everyone Program". The focus of this program is to train youth leaders and provide them with an opportunity to volunteer in leisure and parks programs.
- Leisure Education research and

development was initiated this year.

- Three mobile skateboard ramps were mobilized and operated out of eight community locations city wide through 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.
- The first draft of a new Pre-retirement Leisure Lifestyle Educational Program was completed. Plans were prepared for development of a pre-school Leisure Lifestyle program.

5.2.1. Special Events

In 1988 the areas initiated or co-sponsored 397 special events involving over 58,000 participants. Highlights of the year were:

- Letters to Santa - in conjunction with Canada Post, activity occurred at 25 schools. Elves played games and sang Christmas songs with the children and upon leaving, collected the letters that had been written and returned them to the North Pole. A different touch of magic was added to the program this year - senior volunteers.
- Numerous special events as part of winter festivals and carnivals ran in conjunction with Calgary's hosting of the 1988 Winter Olympics
- Recky's Picnic - more than 500 people celebrated our Department mascot's birthday. In cooperation with the Provincial Government, Fish Creek became a new site for this popular event.
- Volksmarche - the third annual Volksmarche on 1988 October 01. Participation at this event reached 300 this year, 600% increase over the first year. The day started with a pancake breakfast and then all the participants started out on either a 10K or 20K walk, mainly

through our park pathways. Much of the success is attributed to the work of the volunteers.

- Hallowe'en Extravaganza - this special event at Devonian Gardens was a huge success with approximately 1,000 participants.
- A series of campfire programs at various parks was established. These special events generally include a talk by a naturalist, games, a sing-song and marshmallow roast. The evenings attract family groups with ages ranging from infants to seniors. Average attendance at the events, including one held in the middle of winter was 200 people.
- Blowin' in the Wind - another successful event with approximately 2,000 participants in attendance. This family event was our fourth annual and feedback showed a lot of happy customers, a significant number than has attended previous B.I.T.W. events.
- Other special events included Arbor Day, Children's Festival and seniors art exhibits.

5.2.2 Special Facilities

- Wildflower Art Centre
The Wildflower Art Centre continued to place an emphasis on co-sponsoring programs with other organizations.
- North Mount Pleasant Art Centre
The quantity and quality of programs at the art centre increased in 1988. The work is presently underway to develop a Society to assist the Department and provide direction for the future.
- Stanley Park Centre
Marketing of this facility was expanded to include an emphasis on public awareness that the Centre is available for rental groups. It was distributed to recreation associations in 1988. Further

exposure is planned to continue in 1989.

- Bowness Recreation Centre
Success was achieved in acquiring a suitable group, the Irish Canadian Club, to lease the recreation centre.
- Lawn Bowling Greens
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:

- Programs, workshops and special events for the adult population
- Bookings of arenas, athletic parks, schools, picnic sites and specialized park facilities
- Leadership development
- Arts and ethnocultural programs, and services
- Specialized programs and services involving the outdoors
- Recreation services and programs for the disabled.
- Community leadership development

5.3.1 Leisure Learning Services

The following are some of the new opportunities which the section offered to the public during the 1988 program year:

- "Survival Skills/Navigating the Craft Market Place" workshop for professional and semi-professional artists and craft people. Co-sponsored with Alberta Culture.
- Windsor Park Ceramic Studio members Christmas sale successfully concluded with sales totalling \$2,500.
- "Casting and Mold Making" workshop with Angelo DiPetta of Toronto-cosponsored with Alberta College of Art, Red Deer College, University

- of Alberta and Culpepper Pottery.
- Health and Safety in the Arts. In attendance employees from Calgary Parks & Recreation, Calgary Board of Education, local art suppliers and art organizations and groups
- "Just For the Fit of It" workshop for fitness leaders, cosponsored with Mount Royal College and the YWCA.
- "Bridge Made Easy", cosponsored with the American Contract Bridge League Educational Foundation.
- "Flights of Fancy" a bird house building contest. All contestants displayed their personally designed bird house at Devonian Gardens over a two-week period.
- Participaction Fitweek, highlighted by the Mayor's Day Challenge, with 207,583 Calgarians participating in competition with the citizens of Edmonton and Quebec City.

5.3.2 Retired/Senior Citizens' Services

This section provided support to area staff as 410 programs were offered to 9,500 seniors.

- 1988 was a busy and exciting year for the Retired/Senior Citizen Section. Several new and successful programs were offered: A gardening series held in cooperation with the Zoo; sailing lessons at Glenmore Reservoir; fly fishing classes; speed skating lessons and a city-wide garden party celebrating Senior Citizen Week in Alberta.
- Several leadership training workshops were held on topics such as fitness instructing; cross-country ski instructing, travel escorting and marketing a seniors' centre. 16,197 seniors participated in 527 trips. Other successful events included a country barbecue, art showcase and fishing derbies.

5.3.3 Facility Bookings/Athletics

● Athletics

In 1988, the Athletics Section continued to provide programming in skating, golf, tennis and hockey. The maintenance of these programs at an acceptable level was a significant accomplishment due to the heavy staff commitment to extraordinary events such as the Winter Festival and the 1988 Winter Olympic Games.

Athletics also provided full time administrative support to Alberta Sport Council programs such as 1988 Alberta Winter Games, 1988 Alberta Seniors Games and the Zone 3 Intersport Conference.

● Bookings

The Bookings Section continued to perform their duties at an efficient level during 1988. The Bookings staff provided a satisfactory level of service to the public and Olympic clients in spite of the fact that a number of senior staff were dedicated to projects such as the Olympics or Winter Festival. Bookings staff also volunteered for events such as Winter Festival on Prince's Island.

5.3.4 Community Leadership

A new service we provided in 1988 was an "On-Call Recreation Leader" system to assist the Leisure Services and Facilities Divisions with their short-term program leadership requirements. Staff in the system contributed more than 3,800 hours towards successful Parks & Recreation programs.

Another area of progress was the completion of our Teen Leadership Instructors Manual and implementation of a Train-the-Trainer seminar to complement the resources provided in the manual.

5.3.5 Cultural Services

1988 saw the resource of Cultural Services section in high demand during the Olympic/Winter Festival period. The Resource Centre was kept busy locating artists, scheduling performances and answering hundreds of enquiries regarding the arts in Calgary. The Performing Art unit provided programming for numerous venues, recruited corporate sponsorship, as well as providing technical assistance and the physical set up for much of the Festival. Visual Arts coordinated an extensive network of art exhibitions throughout the City as part of the Wintershow Program. The Ethnocultural Supervisor was responsible for overseeing the development and operation of the International Food Fair which hosted over 250,000 visitors.

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

One of the highlights for 1988 was the new Volunteer Program at Inglewood Bird Sanctuary. Over 100 people volunteered their time and expertise from May to September. Another was the grant of \$27,500 from the Recreation, Parks and Wildlife Foundation to do major bank stabilization at the Sanctuary, build a viewing deck over the water and make the washrooms handicapped accessible.

This year saw the first programming at Clearwater Beach (city owned land outside City limits) for Backyard Camping which included an overnight stay in tepees for children. At Glenmore Reservoir, a new volunteer program was started for assistant instructors and boat patrol.

We also ran our first French immersion sailing programs and our first specialty course for seniors.

Using a practicum student, a strong base was formed for the Calgary Biking Advisory Council.

Calgary Area Outdoor Council (CAOC) held a very successful water conference that attracted over 100 delegates from across Canada and the United States.

5.3.7 Recreation Services for the Disabled

Facilitates the provision and availability of leisure services and opportunities to disabled Calgarians. R.S.D. accomplished this goal in 1988 by working with 120 groups in areas of program and agency development, public education and awareness, leadership training and networking to improve the services available to disabled persons.

As well as the ongoing programs in specialized agencies, schools and hospitals, several exciting projects were initiated in 1988.

- Project Share - a cooperative program initiated by R.S.D. and the Outdoor/Nature Section, provided leadership development in the area of canoeing with disabled participants in conjunction with the Calgary Canoe Club and the Cerebral Palsy Association in Alberta.
- Along with several other organizations, R.S.D. was involved in the planning and implementation of the Equity Outdoors 1988 Symposium emphasizing equity, access and opportunity for disabled persons in the out of doors.
- Exploration in the area of Fitness for the Disabled in conjunction with agencies, individuals, Red Deer College and the University of Calgary.

- Development of a community resource package to be used by recreation practitioners in the hospital setting.
- Further development of programs to meet the needs of multi-handicapped individuals, particularly young adults in summer programs.
- Completion of a survey to indicate the value of and demand for the Awareness Team to operate on a year round basis.

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 leasing policies and procedures

5.4.1 Grant Programs

Provincial Grant Programs

- Community Recreation/Cultural Program (CR/C) - 52 grants in 1988 totalling \$3,883,710
- Adult Further Education (total 1988 allocation, \$74,800)
- Recreation for the Disabled-grants in 1988 totalling over \$56,000
- Alberta Career Development and Employment - STEP and PEP and Recreation Work Experience Program (RWEP)

Federal Employment Grant Program:

- Section 38, SEED, Canadian Job Strategy

Municipal Grant Programs

- Sport/Athletic Hosting and Travel- 129 grants

- Ethnocultural Hosting and Travel- 11 grants
- Lawn Bowling - 6 grants
- Minor Sports - 17 grants
- Special Operating Assistance - 2 grants
- Community Youth Employment Grants- 28 grants
- Federal and Provincial Manpower Grants in 1988 contributed over \$72,036 to Department programs and services and created seasonal employment in the recreation field for over 51 individuals.

5.4.2 Leases and Agreements

- Community Association leases/licenses of occupation
- Recreation/Social leases/licenses of occupation
- CR/C contracts
- Other special agreements (third party agreements, sub-leases, operating agreements)

In 1988, the Section negotiated 39 leases and licenses and 65 contracts and other special agreements.

5.5 VOLUNTEER SERVICES

Volunteer Services provides support to Calgary Parks & Recreation staff to assist them in their efforts to "provide quality volunteer opportunities to the public at large for the purposes of enhancing and expanding the services provided by the Department." Some 1988 highlights include:

- Department Volunteer Orientation Manual was developed as a working tool for staff.
- Developed and monitored a Volunteer Recognition Subsidy, available to staff on a trial basis in 1988 to encourage and assist staff in their volunteer recognition efforts. Fifteen work units took advantage of the subsidy, recognizing 618 volunteers at a total cost of \$3,500.

- o In response to priorities identified in a Staff Training Requirements Survey, taken in July, Volunteer Services developed and presented an "Orientation to Volunteer Services" workshop in November to which 45 staff attended.
- o Support to staff was provided in varying degrees in the development of the following volunteer programs in 1988:
 - Inglewood Bird Sanctuary Volunteer Stewardship Program
 - Glenmore Reservoir Volunteer Program
 - Volunteer Ice Marshall Program- Jimmie Condon Arena
 - Winter Festival
 - Adopt-A-Park
 - Volunteer Golf Marshall Program
 - Canada Day
- o Volunteer enhancement in 1988 contributed an extra 99,376 manpower hours to Department programs and services which equates to a dollar value to the Department of \$752,488. (These figures do not include adopt-a-park, Heritage Park and Lindsay Park).

Societies

6

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 Calgary Parks & Recreation.

- Attendance in 1988 was 1,332,000 visitors, half a million higher than any previous year.
- Unprecedented support from the media, public and corporate community made "Panda Magic", a major attraction for not only the Zoo but the whole city.
- Membership numbers continued to grow with over 15,000 memberships sold by year end, a 25% increase over 1987.

6.1.2 Capital Development

- The Animal Health Centre and Quarantine Building was completed in 1988 and is now fully equipped and operational.
- The finishing touches were completed on improvements to the gates and gift shop to handle the crowds expected due to the Panda project.
- The Eurasians Shorebird Exhibit was constructed following the departure of the Pandas. Landscaping of this exhibit will be completed in 1989.

6.1.3 Animal Collections

- The inventory at year end was 294 species and 1,099 specimens.
- The Giant Pandas played a major role in the operations of the animal collection with major staff commitments being made to their care and maintenance. The Zoo staff worked with a team of Chinese

Panda experts, and the dialogue and cooperation led to meaningful learning experiences for both groups.

- During the Panda visit, the Zoo veterinary staff and Chinese veterinary staff were able to perform two collaborative research projects, one based on digestive efficiency, the second on urinary hormone analysis. This was the first time that the Chinese have cooperated in research projects with the zoos displaying Pandas on short term exhibit loans.
- The Zoo's resident collection had a number of significant additions. In May, a 3 year old female and a 3 1/2 year old male Lowland Gorilla were received from the Stuttgart Zoo as the first part of a multi-year exchange program which will see a number of North American hooved animals born at the Devonian Conservation and Research Centre being sent in return for the two gorillas. During the Olympic week, the Zoo also received a female Spectacled Bear from the Moscow Zoo to complete a trade initiated in 1987.
- There were a number of significant births and hatchings at the Zoo and at the Devonian Conservation and Research Centre. This year saw the first births of Przewalski's Wild Horse at the Devonian Conservation and Research Centre with three females being born in the breeding group. In addition, there were a number of other significant additions to the collection - Alpine Ibex, Muskox, Pronghorn, Burrowing Owl, Dall's Sheep, Stone's Sheep, Rocky Mountain Goat, Swift Fox, Emerald Tree Boa, Woodland Caribou, Senegal Galago, Trumpeter Swan.

6.1.4 Horticultural Collections

- An Interpretive Garden was developed in the Conservatory to highlight Bamboo during the Panda Exhibit followed by a display in Conifers. This will be an ongoing feature with several new interpretive exhibits per year.
- The Rock Garden, built in 1987, was planted with over 150 species of plants.
- The third annual bulb festival in May featured over 60,000 tulips in a spectacular garden display.
- The Butterfly Garden proved to be a tremendous success with hundreds of butterflies in free flight delighting the Conservatory's many visitors.

6.1.5 Educational Services

- The Panda visit resulted in incredible opportunities for educational activities within the Zoo. They included "Pandas at Sunrise" attended by 19,000; "Pandas After Hours" attended by 4,400 people; "Bedtime with the Pandas" attracting over 1,000 participants; and non-stop interpretive programming at the Panda Exhibit which reached 1.3 million visitors. In off-site programming, the Panda Puppet Theatre visited 200 schools and talked to 75,000 children from grades one to six about the significance of pandas and habitat conservation. The Education Department's volunteer division, the Docent organization, continued to grow with over 100 dedicated and hardworking volunteers who, in addition to their regular activities, taught three different environmental programs on pandas to the 32,000 children.

- Special programs such as Zoonival were again successful as was the Zoo's participation in Spruce Meadows.
- The Zoo's invited speaker program attracted a number of competent and high profile speakers such as Ian Redmond speaking on gorillas and Sharon Matola, the Director of the Belize Zoo, talking about the development of her unique facility.

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 400,500 in 1988, with a revenue recovery of 70 percent.

6.2.2 Administration

Developments in 1988 were:

- Changes in the organizational chart which resulted in improved customer service and efficiency within the operating budget.
- Grants received were Recreation Work Experience (Provincial), Summer Temporary Employment Program (local), Parks Foundation Amateur Sport Grant for \$200,000 and an Provincial Community Enhancement Program Grant for \$250,000. Private donations for the Physiotherapy development were \$400,000.
- Lindsay Park Sports Centre received help from over 40 volunteers with programs, special events and customer service.
- After an extensive city audit, Lindsay Park Sports Centre was given a positive report and clean "bill of health" from the City of Calgary's Management Audit Department.

6.2.3 Activity Operations

1988 saw ongoing growth and improved service to both public and user groups at Lindsay Park. Some of the highlights are:

- A 20% increase in day camp profits
- A 50% increase in registered programs overall
- A 10% increase in aerobics, private lessons and preschool programs
- Expansion of our Child Care Program, both in space and extended hours of operation

6.2.4 Facility Operations

- New squash court hardwood floors
- Development of space to include an Information Service Centre to accommodate administration, customer service and security needs
- Final improvements to the new multi-purpose lounge facility area
- Complete overhaul of mechanical and electrical systems
- Development and planning of a Life cycle Costing Program to be implemented in 1989
- Overall planning, negotiation and design development for physiotherapy clinic and an expanded public weight training space to be developed in 1989

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 strong marketing effort, well planned and advertised special events and new interpretation all combined to make 1988 a very successful year for Heritage Park. Attendance exceeded 370,000 which is a 9% increase over 1987.

6.3.2 Capital Development

- Webster House sub-flooring repaired and exterior walls lowered
- Resurfaced upper parking lot
- Bushings and staybolts replaced on Locomotive 2023
- Irrigation installed at Laggan Station area and east pasture rodeo grounds
- Landau Carriage refurbished

- Administration Building upgraded
- Completion of Interpretive signage
- Commences planning for service building expansion
- Tables and chairs purchased for the Chautauqua Tent
- Commenced restoration of Car 141
- Security alarm system upgraded
- S.S. Moyie engine overhauled
- Case steam engine rebuilt and refurbished
- Dangler swing restoration completed and presented to 1988 Calgary Exhibition & Stampede
- Exterior of many exhibit building and roofs painted
- Upgrading and increased inventory of costumes
- Gateway Cafe and craft shop at entrance opened
- Caboose restored
- Upgraded power supply to the village

6.3.3 Program and Events

- 1988 January, the Board of Directors approved a Strategic Site Plan which in part firmly established the mission, direction and physical growth of the Park enabling priority development to be established and attained.
- Ideas were developed into plans to commemorate Heritage Park's 25 Anniversary Year in 1989.
- Winter Olympics - free wagon rides, coffee and apple pie were offered to anyone who showed up at the Park between 10:00 a.m. & 4:00 p.m. This was advertised by 'word of mouth' only and over 2,000 guests enjoyed our warm, western hospitality.
- Canmore Opera House usage dramatically increased with private theatre companies, meeting and conference bookings
- Breakfast buffets in the Wainwright Hotel almost every Sunday through the Park's off season
- Children's Lunch Theatre - 3 holiday shows in the Gunn's Dairy Barn, 2

Christmas shows in the Canmore Opera House. 5,500 children with parents attended

- Hosted 14 barbecues with 7,500 guests attending. In addition, food services staff served 15,000 guests at 350 functions held in Gunn's Dairy Barn, Ranchers' Hall at the Wainwright Hotel.
- New interpretation was developed for exhibits through Heritage Park. Wash day, spring celebrations and a Park quilt were only a few of these activities.
- Education programs - 20,000 children participated in 10 programs offered to local school children
- 5 thematic self-guided programs were offered in May and June for school children
- Introduction of a new summer program of discovery for children - "Young Interpreters". This program complemented the already popular "Young Friends" summer program.
- 6,655 students were recognized for their participation in school safety patrols throughout the city at a special School Patrol Day held in June.
- Continuation of the "Heritage Park Singers" and enlargement of the troupe to six members. This popular group entertains in the Canmore Opera House and throughout the Park in July and August
- Picnics in the Park ran every Wednesday morning through July and August. Children were invited to play old fashioned field games then enjoy their picnic lunch
- Participation in the Calgary Exhibition and Stampede
 - First place float in Attractions Section of the Parade
 - Waltham Bus used for transporting past Stampede Princesses
 - Co-sponsored a chuckwagon with Calgary Co-op
 - Display booth in Creative Living
 - Nightly participation in the Stampede Park parades
 - Participation at Rope Square

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

- o Attendance in 1988 (134,876 visitors) was the second highest in Planetarium history and represents a 9% increase over 1987.
- o The Star Chamber program for general audiences attracted 22,376 visitors in 1988. Laser light shows attracted 19,852 visitors. School shows attracted 24,057 visitors.
- o Pleiades Theatre recorded 28,787 visitors in 1988.
- o The Science Centre attracted 39,804 visitors.

6.4.3 Capital Development

- o This program was devoted to repairs according to the life cycle study.

6.4.4 Programs and Events

Star Chamber

- 629 shows for general audiences
- 123 shows for young viewers, 233 school shows, 256 laser light shows

Pleiades Theatre

- Four drama presentations, totalling 222 performances and rehearsals
- Two seasonal festival
- Rentals of theatre by groups and individuals for seminars

Science Centre

- Five societies hold regular meetings and workshop sessions at the Planetarium.
- Discovery Hall contains about 32 hands-on displays
- School science demonstrations: geared to age and grade level
- Summer Space Adventures: weekday morning children's activities for 6 to 12 year olds
- Mars Lecture Series: special event to observe opposition of planet Mars with Earth
- March Family Day: children's activities, films, family entertainment
- Things that Fly: exhibits and family activities
- Energy Awareness Week: service rig on site as centre of interpretive programs
- Invent an Alien: competition offered in conjunction with the two school boards
- Robotics and Telescope Building Courses
- Astronomy Day: exhibits and activities centered on amateur astronomy
- Observatory 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.

Fort Calgary had a record attendance in 1988 when over 190,000 visitors came to the site.

6.5.2 Capital Development

Projects completed in 1988:

- Spring Creek Park
- Upgrading of audio/visual program

Projects initiated in 1988:

- Improved signage
- Deane House upgrading
- Office renovations

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

- Hands-on programs for elementary students
- Deane House Program
- Natural History Lecture series
- Saturday Semantics
- Films and children's programs
- Guided tours for Junior High and High School students
- Children's plays

● Exhibitions

- "TAKING ROOT" the founding of Canada
- "ONE HUNDRED YEARS OF ALBERTA WOMEN"
- "HISTORIC VIEWS OF EARLY CALGARY"
- BARBARA ROE HICKLIN
- "FRANCOPHONES IN ALBERTA"

● Other Projects

- Development of a mission statement
- Development of a strategic plan
- Operational review of the Deane House Tea Room

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.

The Foundation is administered by a volunteer Board of Governors with four working committees. These are:

6.6.2 Gifts & Donations Committee

This committee received 52 donations to the Foundations various trust accounts totalling over \$90,000. The committee also confirmed over \$750,000 on private pledges towards the James Short Site Park in order that tenders could be set for construction start in 1989. Also completed in 1988 was the installation of the new fountain in the Bowness Park lagoon. Total value of the Fountain Enhancement Project was approximately \$21,000. Funds also were acquired by the committee to place a children's water play pool in the new North East Park with pool. Construction start date set for 1989.

6.6.3 Amateur Sport Committee

The Amateur Sport Committee gave out \$560,000 to 15 grant applicants in 1988. Funds for the Amateur Sport Program are supplied on a regular basis from the Saddledome Foundation through a revenue sharing agreement with the City of Calgary. The Amateur Sport Grant Program is designed to recognize projects that provide significant benefit and support to the continuation and enrichment of amateur sport in Calgary with emphasis on capital projects. The recipients of the 1988 grants included the Calgary Bicycle Track League, Lindsay Park User Groups, Calgary Soccer Federation, South Alberta Freestyle Ski Club and many more groups and association throughout Calgary.

6.6.4 Marketing & Promotions Committee

The Marketing and Promotions Committee undertook an extensive advertising campaign to enhance public awareness of the Foundation's programs. The advertising campaign made citizens more aware of the Foundation's existence with the positive side effect of having an

increase in park benches being donated primarily as memorials.

6.6.5 Finance Committee

The Finance Committee was responsible for the operating budget and accounting for all trust accounts managed by the Foundation. During 1988, Norman Harburn was employed by the Foundation as Executive Direction to manage the Foundation's programs and day to day operations. The Finance Committee is also responsible for the Olympic Plaza Trust Fund. In 1988 one expenditure was made from that trust account to a non-budget capital item. To a total cost of \$28,500, low voltage electrical receptacles and bracket hardware for the banner system were purchased. The low voltage electrical receptacles eliminated the need for overhead wires for Christmas light display, thus creating a safer as well as aesthetically more appealing plaza.

7.1 1988 OLYMPIC WINTER GAMES

In the years leading up to the XV Olympic Winter Games, Calgary Parks & Recreation's role in planning for the Games focused primarily on the area of facility development and enhancement. During 1988, the Olympic Year, the Department's responsibility shifted to the provision of Olympic-related community programs and special events. These programs and events were developed to either generate enthusiasm and excitement in the City prior to the Olympic Winter Games; or to contribute to the festive atmosphere of the City during the period of the Games. A brief summary of these programs and events follows:

New Year's Eve Party - "Excitement '88 at Olympic Plaza"

Sponsored by the City of Calgary, the Calgary Herald and CFCN Television, a major New Year's Eve Celebration was held at Olympic Plaza to welcome in 1988 - the Olympic Year. Enjoyed by over 40,000 Calgarians on site and hundreds of thousands of others via a live television broadcast, "Excitement '88" clearly set the standard for all the future Olympic celebrations to occur at Olympic Plaza.

The Citizens' Party

Designed as an event to let Calgarians open the XV Olympic Winter Games in their own special way, the Citizens' Party was staged at the Olympic Plaza on the evening of 1988 February 13. The Plaza was filled with 50,000 Calgarians and visitors anxious to show the world their civic pride and spirit. The raising of the Olympic flag, the caldron lighting on the Plaza and atop the Calgary Tower and the playing of the Olympic Hymn provided a touch of ceremony and emotion to the event. The evening was capped off with the premiere showing of the Federal Express "Festival of Light" - a laser and fireworks spectacular which was subsequently staged nightly during the Medal Presentation Ceremonies.

1988 Calgary Winter Festival

The second Calgary Winter Festival focused on involving the whole community in celebrating the XV Olympic Winter Games and, in this regard, the Festival was a resounding success. Over 500 volunteers worked hand in hand with Calgary Parks & Recreation staff in presenting a wide variety of cultural, artistic, sporting and family events at numerous locations throughout the City. It is estimated that over half

a million people participated in the Winter Festival in some way and undoubtedly, the programs and events contributed to the tremendous festive atmosphere that was prevalent in the City during the Games.

The 1988 Calgary Winter Festival was organized in four major program components:

- The Community Celebration - "Be a Part of It"
- Business and Commercial Project
- Multi-Cultural Program
- Winter Fantasy Park

The Coca-Cola/Calgary International Plaza

Undertaken as part of the Multi-Cultural Program of the Calgary Winter Festival, the Coca-Cola/Calgary International Plaza served as a major entertainment and hospitality centre during the Games. Developed by the City in conjunction with the Coca-Cola Company, Canada Safeway and Northern Telecom, the International Plaza housed the official Pin Trading Centre for the Olympic Winter Games and also contained 20 food kiosks and a major stage area. The cuisine of over 60 different nationalities was featured at the Safeway International Food Fair and over 200 performances by many of Calgary's best ethnic performers and visiting performing arts groups were showcased as the Northern Telecom Stage. The Plaza was operated by Calgary Parks & Recreation in cooperation with the Calgary Canadian Citizenship Council and the Calgary Folk Arts Council.

Thank You Calgary Celebration

Mayor Ralph Klein and City Council hosted a party Saturday, March 26 - exactly six weeks after the opening of the XV Olympic Winter Games, as an expression of appreciation for the support and contribution of all Calgarians to the Games. The celebration, staged at the Olympic Plaza, was attended by approximately 20,000 Calgarians and featured entertainment from across Canada. Special guests included a number of former Olympians, Mr. Frank King and torch runners Robyn Perry, Ken Read and Cathy Priestner. The evening was appropriately capped off with a pyrotechnic display that emblazoned the words "Thank You Calgary".

Other Programs and Projects

In addition to being responsible for the major programs and events described above, Calgary Parks & Recreation also contributed to the XV Olympic Winter Games in the following manner:

- The Department provided administrative support to "Wintershow'88" - the community component of the Olympic Arts Festival. Wintershow'88 showcased performers and visual artists from Calgary, Canmore and the Olympic corridor at the sports venues, the athlete's villages and various public locations such as Olympic Plaza, Devonian Gardens, Prince's Island and the Calgary International Airport.
- The Department provided both the staff and equipment required to maintain the ice surface used for the closing ceremonies at McMahon Stadium.
- The Department granted 27 staff leaves of absence to perform Olympic-related volunteer work prior to and during the Games.
- The Department provided the land required to stage both the "Maxwell House Breakfast", which was associated with the Opening Ceremonies, and the Kodak Balloon Festival.
- Fort Calgary, operated by the Fort Calgary Preservation Society, hosted a special exhibit entitled "Fort Calgary: Heart of the City" during the period of the Olympic Games. In addition, the "Deane House" served as the headquarters for Philips Electronics Ltd., one of the official sponsors of the Games.
- Heritage Park, normally closed during the winter months, opened its gates to Olympic visitors and provided free guided tours of the Park. In addition, the Wainwright Hotel and Gunn's Dairy Barn were used extensively for private Olympic-related functions. Some of the groups who used the catering facilities at the Park were ABC Sports, General Motors, the External Affairs Department of the Government of Canada and the International Olympic Committee.
- The Calgary Zoo successfully negotiated the loan of two Giant Pandas from the People's Republic of China for display during the Games. In addition to the Pandas, the Calgary Zoo was also the recipient of a gift of four Alpine Ibex from Innsbruck, a former Olympic City. During the Olympic period, over 70,000 visitors entered the Zoo, more than doubling the five year average for attendance.

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The following table shows the amount of subsidy per visit at recreation facilities in 1988.

<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	8,089 =====	---
Average Subsidy Per Visitor	---	* 1.95

Item 1

OPERATING BUDGET, 1988 (\$000'S)

<u>Program Description</u>	<u>1988</u> <u>Appropriation</u>		<u>1988</u> <u>Actual</u>	
	<u>Expend.</u>	<u>Revenues</u>	<u>Expend.</u>	<u>Revenues</u>
Department Administration	\$ 3,453	\$ 1,764	\$ 3,378	\$ 1,761
Parks Division				
Parks Administration	580	20	481	20
Parks Maintenance	16,248	180	15,230	171
Central Parks Operations	241	--	177	--
Devonian Gardens	837	13	825	22
Weed Control	276	--	184	--
Mosquito Control	255	140	204	109
Parks Equipment Shop	--	--	--	--
Nursery	339	230	540	206
Greenhouse	17	134	7	134
Facilities Division				
Facilities Administration	332	--	383	--
Pools and Aquatics	6,216	2,390	6,043	2,445
Arenas	3,127	1,518	2,998	1,516
Athletic Parks	1,345	344	1,283	400
Southland	2,621	1,745	2,606	1,541
Village Square	2,979	1,902	3,008	1,965
Golf Courses	2,646	2,848	2,876	3,073
Cemeteries	1,318	902	1,313	940
Leisure Services Division				
Leisure Services Administration	394	--	414	--
Community Leisure	2,532	343	2,532	360
Central Recreation Services	3,386	1,279	3,710	1,171
City Grants	569	131	550	127
Societies				
Parks Foundation, Calgary	101	--	99	--
Lindsay Park	605	--	605	--
Zoo	3,861	--	3,861	--
Heritage Park	1,309	--	1,313	--
Planetarium	1,405	431	1,468	454
Fort Calgary	466	52	465	65
TOTAL	\$ 57,858	\$ 16,364	\$ 56,553	\$ 16,480
	=====	=====	=====	=====
NET EXPENDITURES	\$ 41,494		\$ 40,073	
	=====		=====	

NOTE: Year End is December 31

Item 2

CAPITAL PROGRAM SUMMARY, 1988 (\$000'S)

<u>Description</u>	<u>Budget</u>	<u>Expended</u>	<u>Unexpended</u>
Major Park	\$ 2,795	\$ 1,751	\$ 1,044
Community Park	2,382	1,566	816
Community Service Building	500	0	500
Pathways	1,598	561	1,037
Cemeteries	158	145	13
Golf Courses	1,104	971	133
Heritage Park	330	150	180
Natural Areas	178	3	175
Downtown Park	307	190	117
Depots & Service Building	1,056	347	709
Zoo	210	184	26
Planetarium	179	51	128
Fort Calgary	114	9	105
Lindsay Park Sports Centre	100	94	6
Acquisition of Parkland	8,334	2,006	6,328
Miscellaneous Capital	221	110	111
Arenas	937	590	347
Pools	2,509	1,994	515
Leisure Centres	745	453	292
Athletic Parks	<u>2,004</u>	<u>1,080</u>	<u>924</u>
TOTAL	\$25,761 =====	\$12,255 =====	\$13,506 =====

Item 3

BALANCE SHEET (\$000'S)

	<u>1988</u>	<u>1987</u>
Assets		
Cash	211	113
Due from Other Governments	997	1,532
Other Receivables	888	1,706
Inventories	859	1,214
Due from Other Funds	4,237	--
Other Current Assets	<u>10</u>	<u>164</u>
	<u>7,202</u>	<u>4,729</u>
Uncompleted Capital Projects	4,960	2,628
Fixed Assets	<u>307,409</u>	<u>297,499</u>
	<u>312,369</u>	<u>300,127</u>
Other Long Term Assets	<u>5,837</u>	<u>5,595</u>
	<u>325,408</u>	<u>310,451</u>
	=====	=====
Liabilities		
Accounts Payable	1,968	1,952
Accrued Interest	5,800	6,244
Contractors' Holdbacks	251	320
Deferred Revenue	493	617
Due to Other Funds	<u>--</u>	<u>7,943</u>
	<u>8,512</u>	<u>17,076</u>
Long Term Debt	145,404	144,211
Capital Deposits	<u>6,115</u>	<u>1,026</u>
	<u>151,519</u>	<u>145,237</u>
Equity		
Equity in Capital Assets	<u>165,377</u>	<u>148,138</u>
	<u>325,408</u>	<u>310,451</u>
	=====	=====

Item 4

STATEMENT OF EQUITY (\$000'S)

EQUITY IN CAPITAL ASSETS	<u>1988</u>	<u>1987</u>
From Internal Sources		
Opening blance previous reported	N/A	\$ 36,249
Transfer of equity from Support Services to correct 1977 allocation	<u>N/A</u>	<u>4,532</u>
	47,188	40,781
 Opening Balance - Adjusted		
Transfers from surplus	---	---
Debentures redeemed	5,558	5,439
Interfund transactions	589	972
Other contributions	<u>460</u>	<u>---</u>
 Closing balance	<u>53,795</u>	<u>47,188</u>
 From External Sources		
Opening balance	105,482	95,153
Transfer from capital deposits		
Other governments	1,978	4,227
Private sources	<u>4,122</u>	<u>1,804</u>
 Closing balance	<u>111,582</u>	<u>105,670</u>
	165,377	152,670
	=====	=====

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

	<u>1988</u>		<u>1987</u>	
Revenue				
Goods and Services				
Facilities	11,801		11,430	
Leisure Services	1,296		1,306	
Planetarium	443		362	
Other Programs	<u>601</u>	14,141	<u>302</u>	13,400
Investment Income	<u>32</u>	32	<u>--</u>	--
Conditional Transfers from Province				
Debenture Interest Rebates	2,987		4,551	
Grants	<u>2,307</u>	5,294	<u>2,911</u>	7,462
		<u>19,467</u>		<u>20,862</u>
Expenditure				
Control of the Environment				
Cemeteries	1,313		1,243	
Weed Control	184		159	
Mosquito Control	<u>204</u>	1,701	<u>182</u>	1,584
Parks, Facilities and Recreation				
Parks				
Central Parks Services	184		147	
Parks Maintenance	15,711		15,773	
Devonian Gardens	825		806	
Nursery	<u>540</u>	17,260	<u>34</u>	16,760
Leisure Services				
Leisure Services	6,656		6,298	
Grants Administration	<u>550</u>	7,206	<u>483</u>	6,781
Facilities				
Facilities		19,197		19,000
Special Facilities				
Lindsay Park	605		640	
Zoo	3,861		3,690	
Heritage Park	1,313		1,259	
Planetarium	1,468		1,407	
Parks Foundation	99		56	
Fort Calgary	<u>465</u>	7,811	<u>428</u>	7,480
Departmental Administration				
Departmental Administration	<u>3,346</u>	3,346	<u>3,496</u>	3,495
Fiscal				
Charges	<u>23,475</u>	23,475	<u>24,767</u>	24,767
		<u>79,996</u>		<u>79,868</u>
Excess (Deficiency) of Revenue Over Expenditure		<u>(60,529)</u>		<u>(59,006)</u>
Allocated to General Fund Net		(60,561)		(59,006)
Transfer to Capital Deposits		32		--
		<u>(60,529)</u>		<u>(59,006)</u>
		=====		=====

Item 6

STATEMENT OF CASH FLOWS (\$000'S)

	<u>1988</u>	<u>1987</u>
OPERATING ACTIVITIES		
Cash Receipts		
Goods and Services	14,106	13,198
Transfers from Other Governments	5,829	8,226
Other	<u>32</u>	<u>--</u>
	<u>19,967</u>	<u>21,424</u>
Cash Disbursements		
General Municipal	(55,726)	(55,335)
Fiscal Charges	<u>(23,894)</u>	<u>(25,422)</u>
	<u>(79,620)</u>	<u>(80,746)</u>
Allocation of General Revenue	(59,322)	(55,791)
	<u>60,561</u>	<u>59,006</u>
	<u>908</u>	<u>(316)</u>
INVESTING ACTIVITIES		
Capital Assets Acquired	(12,242)	(11,220)
Interfund Transactions	--	(6,249)
(Increase) Decrease in Non-Cash Working Capital	<u>62</u>	<u>(870)</u>
	<u>(12,180)</u>	<u>(18,339)</u>
FINANCING ACTIVITIES		
Long Term Debt Issued	6,798	3,000
Contributions and Capital Deposits	11,157	5,040
Interfund Transactions	1,049	10,781
(Increase) Decrease in non-Cash Working Capital	<u>14</u>	<u>310</u>
	<u>19,018</u>	<u>19,131</u>
Net Changes in Interfund Accounts	<u>(7,648)</u>	<u>(508)</u>
INCREASE (DECREASE) IN CASH	98	(32)
Opening Cash	<u>113</u>	<u>145</u>
Closing Cash	<u>211</u>	<u>112</u>
	=====	=====
Cash is Made up of:		
Cash	<u>211</u>	<u>113</u>
	=====	=====

Item 7

SCHEDULE OF FIXED ASSETS (\$000'S)

	<u>1988</u>	<u>1987</u>
Land	81,500	79,952
Buildings	127,079	123,456
Systems and Structures	94,882	90,222
Machinery, Equipment and Furnishings	<u>3,949</u>	<u>3,869</u>
TOTAL	<u>307,410</u> =====	<u>297,499</u> =====

Item 8

PARKS AREA AND OPEN SPACE, 1988

3.1 The Parks Division maintains approximately 8,802 hectares of open space at 2,616 locations. This resource includes 606 playground, 250 ice rinks, 147 tennis courts, 293 ball diamonds and 280 soccer/football fields.

Park Classification	<u>Number of Hectares</u>	<u>Number of Locations</u>
Regional	4,311	118
Community	1,552	504
Neighbourhood	742	1,166
Roadway Boulevards	1,710	687
Environmental Reserve	<u>487</u>	<u>141</u>
TOTAL	<u>8,802</u> =====	<u>2,616</u> =====

Item 9

WEED CONTROL

	<u>1988</u>	<u>1987</u>
Work Orders		
Private (charge)	336	447
Private (no charge)	4,327	6,820
Weed Appeal Committee Hearings	0	0

Item 10**HORTICULTURAL EXTENSION SERVICES**

	<u>1988</u>	<u>1987</u>
Telephone Inquiries	4,238	4,155
Office Consultations	263	167
Publications Mailed Out	1,078	357

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

	<u>1988</u>	<u>1987</u>
Mosquito Abatement	109	156
Horticultural Information	<u>20</u>	<u>20</u>
TOTAL	129 =====	129 =====

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

	<u>1988</u>	<u>1987</u>
SALES	<u>--</u>	<u>254</u>
EXPENDITURES		
Direct Cost (Manufactured Goods)	--	193
Overhead Cost	<u>--</u>	<u>20</u>
Total Expenditures	<u>--</u>	<u>213</u>
NET LOSS PROFIT	-- =====	41 =====

Note: As of 1988 January 01, this activity has been non-operational and is now being contracted out.

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

	<u>1988</u>	<u>1987</u>
Lease Rentals	<u>133,875</u>	<u>223</u>
Cost of Goods Sold:		
Beginning Inventory	--	7
Purchases	--	45
Operating Overhead	--	24
Production	--	<u>77</u>
Cost of Goods Available for Sale	--	153
Ending Inventory	--	<u>--</u>
Cost of Goods Sold	--	<u>(153)</u>
Gross Margin	--	70
Loss:		
Administration	--	78
Revenue Deficit	<u>7</u>	<u>--</u>
Net Deficit	<u>133,868</u> =====	<u>(8)</u> =====

Item 14 BEDDING PLANTS SOLD

	<u>1988</u>	<u>1987</u>
Flats	2,511	2,791
Pots	11,734	13,103
Baskets/Planted	115	--
Value (\$000's)	55	95

Item 15

GREENHOUSE PLANT MATERIALS SOLD

	<u>1988</u> <u>POTS</u>	<u>1987</u> <u>POTS</u>	<u>VALUE</u> <u>(\$000'S)</u>
Flowering Plants	--	5,574	31
Tropical Plants	--	10,259	24
Special Displays	--	873	3
Total	<u>--</u> =====	<u>16,706</u> =====	<u>58</u> ==

Note: Greenhouse leased to Biotechnical Inc.

Item 16

NURSERY REVENUE AND EXPENDITURE (\$000'S)

	<u>1988</u>	<u>1987</u>
-		
Recoveries	<u>262</u>	<u>315</u>
Cost of Goods Sold		
Beginning Inventory	775	829
Purchases	21	4
Maintenance	147	177
Administration	<u>49</u>	<u>38</u>
Cost of Goods Available For Sale	992	1,048
Inventory Obsolescence	(237)	(92)
Ending Inventory	<u>(492)</u>	<u>(683)</u>
Cost of Goods Sold	<u>(263)</u>	<u>(273)</u>
Gross Margin	<u>(1)</u>	<u>42</u>
Cost of Operations		
Administration	33	18
Sales Cost	38	56
Maintenance	<u>--</u>	<u>8</u>
Total Cost of Operation	<u>97</u>	<u>82</u>
Net Deficit	<u>(98)</u> =====	<u>(40)</u> =====

Item 17

TREES AND SHRUBS PLANTED

	<u>1988</u>	<u>1987</u>
Trees Planted	2,544	3,848
Trees Basketed	2,617	2,617
Shrubs Beds Planted	40,557	4,972

Item 18

ARENAS REVENUE AND EXPENDITURE (\$000'S)

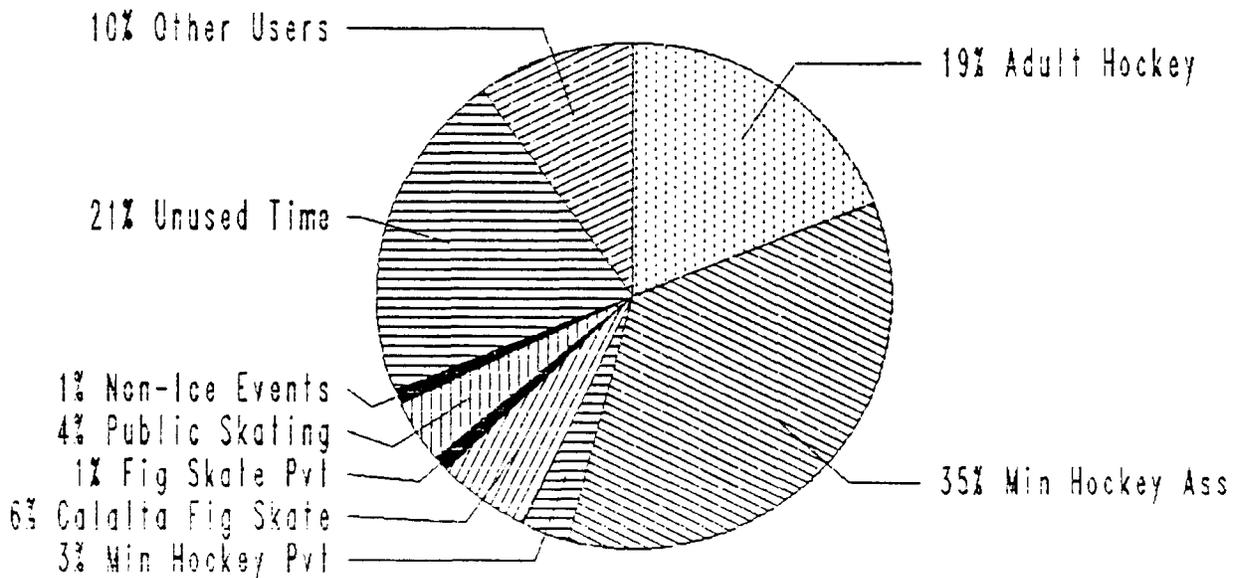
	<u>Expenditure</u>	<u>Revenue</u>	<u>Net</u>	<u>% Recovery</u>
Facility				
Administration	\$ 167	\$ ---	\$ 167	N/A
Shouldice	198	106	92	54
Bauer/Bush	498	278	220	56
Hendry/Viney	472	291	181	62
Thornhill	223	88	135	39
Peppard	246	90	156	37
Optimist/Blundun	327	210	117	64
Ernie Starr	206	104	102	50
Jack Setters	(3)	18	(21)	N/A
Rose Kohn/Condon	456	237	219	52
McCool	208	94	114	45
Kinsmen	---	---	---	N/A
TOTAL	\$ 2,998 =====	\$ 1,516 =====	\$ 1,482 =====	51 ===

Item 19

USE OF ARENAS BY GROUP, 1988

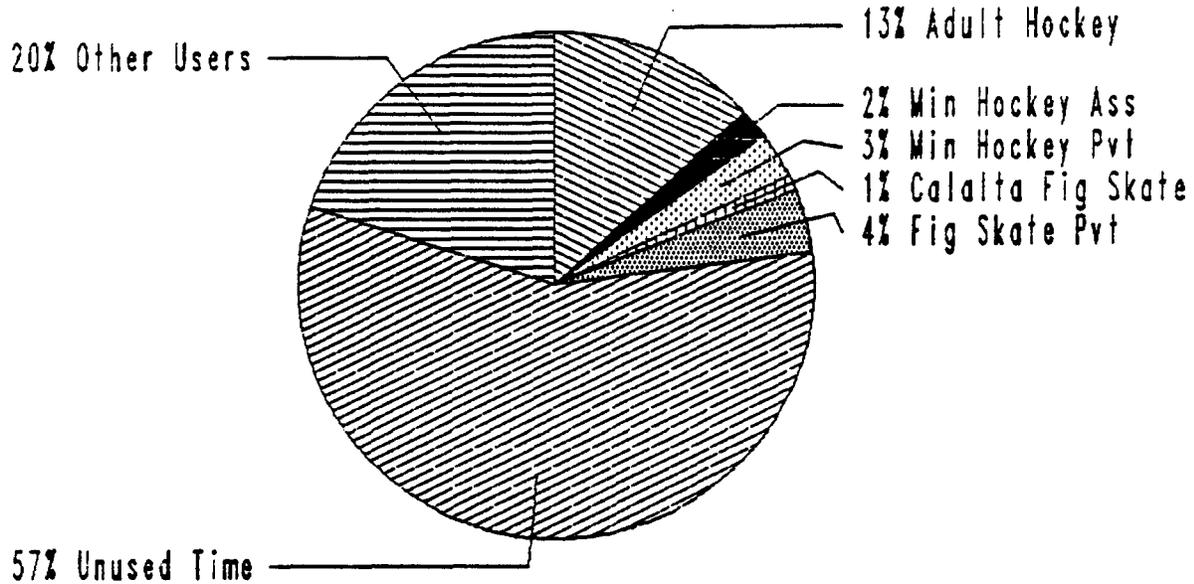
	Prime Time		Non Prime Time	
	Hours Used	% Available Hours	Hours Used	% Available Hours
Adult Hockey	8,145	18.7	1,975	12.8
Minor Hockey	15,110	34.7	236	1.5
Minor Hockey (private)	1,234	2.8	530	3.4
Calalta Figure Skating	2,735	6.3	129	.8
Figure Skating (private)	470	1.1	568	3.7
Schools/Kindergarten	315	.8	734	4.7
Public Skating	1,553	3.6	453	2.9
Shinny Hockey	---	---	---	---
Broomball	4,044	9.3	1,920	12.4
Non Ice Events	629	1.4	61	.4
Total Used Time	34,235	78.7	6,606	42.6
Unused Time	9,290	21.3	8,874	57.4
Total Available Time	43,525	100.0	15,480	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	3,971	2,327	6,298	3,243	2,093	5,336	2,012	459	2,471	46
Norma Bush	3,303	1,938	5,241	2,905	1,661	4,566	2,078	617	2,695	59
Stu Hendry	2,867	1,300	4,167	2,507	1,040	3,547	2,006	422	2,428	68
Henry Viney	3,533	1,457	4,990	2,817	1,169	3,986	2,456	416	2,872	72
Rose Kohn	3,716	1,771	5,487	3,078	1,159	4,237	2,301	309	2,610	62
Jimmy Condon	3,260	1,694	4,954	2,623	1,173	3,796	1,894	459	2,353	62
Optimist	2,032	1,143	3,175	1,835	964	2,799	1,536	176	1,712	61
George Blundun	2,580	1,214	3,794	2,298	1,035	3,333	1,828	355	2,183	66
Stu Peppard	2,907	1,100	4,007	2,451	135	2,586	1,721	125	1,846	71
Ernie Starr	2,186	699	2,885	1,884	171	2,055	1,668	171	1,839	89
Thornhill	2,035	840	2,875	1,884	265	2,149	1,706	179	1,885	88
Shouldice	2,225	220	2,445	1,878	164	2,042	1,529	220	1,749	86
Frank McCool	2,183	77	2,260	1,863	77	1,940	1,628	77	1,705	88
Total	36,798	15,780	52,578	31,266	11,106	42,372	24,363	3,985	28,348	67

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, 1988

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	71	62	70	2	0	0	0	0	56,009
Norma Bush	62	340	160	8	0	0	0	0	61,098
Stu Hendry	72	538	246	11	62	911	15	2,646	55,029
Henry Viney	53	509	0	10	0	0	0	1,797	65,093
Rose Kohn	26	167	40	8	52	245	5	3,352	59,160
Jimmy Condon	125	731	376	9	0	0	0	0	53,325
Optimist	71	327	556	12	0	0	0	6,443	38,805
George Blundun	66	141	233	6	52	557	11	0	49,487
Stu Peppard	30	134	207	11	0	0	0	5,685	41,848
Ernie Starr	0	0	0	0	35	449	13	2,706	41,672
Thornhill	148	1,647	1,338	20	76	668	9	3,405	42,721
Shouldice	142	2,743	186	21	36	263	7	737	39,644
Frank McCool	0	0	0	0	0	0	0	0	38,641
Total	866	7,339	3,412	12	313	3,093	10	26,771	642,532
	===	=====	=====	==	===	=====	==	=====	=====

Item 22

ARENA OPERATION SCHEDULE, 1988

ARENA	<div style="display: flex; justify-content: space-around; align-items: center;"> ICE EVENTS NON-ICE CLOSED </div>												
	January	February	March	April	May	June	July	August	September	October	November	December	
Bauer				OPEN ALL YEAR (to close for approx. 30 days)									
Norma Bush				OPEN ALL YEAR									
Hendry		Closed	April 17								Opened	Sept 16	
Henry Viney											Opened	July 3	
Rose Kohn		Closed	April 3										
Jimmie Condon				OPEN ALL YEAR									
Optimist		Closed	April 3								Opened	Sept 16	
George Blundun											Opened	Sept 30	
Stu Peppard													
Ernie Starr													
Thornhill													
Shouldice													
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, 1988

Arena	Built	Seating	Dressing Rooms	Floor Type	Heating Pad	Plant Cap.	Summer Ice	Concession	Screening	
									Side	End
Bauer	1964	1,950	7	concrete	yes	93 T	yes	yes	2 T	2 T
*Norma Bush	1974	---	4	sand	yes	43 T	yes	no	2 T	2 T
Shouldice	1970	150	4	sand	no	54 T	no	no	2 T	2 T
*Hendry	1966	150	8	concrete	yes	100 T	yes	yes	1 T	2 T
*Henry Viney	1976	400	8	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 T	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	-	-
Frank McCool	1974	250	4	sand	yes	80 T	yes	no	2 T	2 T

* twinned arena
P plexiglass
T tempered glass

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	1.00	8.00

Hourly Rentals

	<u>Prime Time</u>	<u>Non Prime Time</u>
Local Amateur/Non-Adult/Disabled	\$51 plus 5% of gate	\$21 plus 5% of gate
Adult	\$84 plus 10% of gate	\$42 plus 10% of gate
Professional/Semi Professional/ Non-Local/Non-Recreational	\$94 plus 20% of gate	
Late Night (after 11:15p.m. Adults only)	\$70	
Junior A Hockey Practice	\$51	\$21
League Games	\$73	
Provincial Playoffs	\$300 per game	
Interprovincial Playoffs	\$300 per game plus 10% of gate	
Daily Rate, July and August		
Non-Adult	\$352	
Adult	\$735	
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, 1988 (000'S)

	<u>Expenditures</u>	<u>Revenue</u>	<u>Net</u>	<u>% Recovery</u>
Facility				
Administration	\$ 127	\$ ---	\$ 127	N/A
Foothills	197	118	79	60
Shouldice	222	98	124	44
Renfrew	93	22	71	24
Glenmore	150	48	102	32
Optimist	170	43	127	25
Mewata	24	23	1	96
Forest Lawn	65	2	63	3
Pop Davies	41	11	30	27
Acadia	33	4	29	12
Kingsland	18	0	18	0
Frank McCool	60	5	55	8
Woodbine	15	3	12	20
Village Square	36	17	19	47
Tom Brooks	<u>32</u>	<u>6</u>	<u>26</u>	<u>19</u>
Total	\$ 1,283 =====	\$ 400 ===	\$ 883 ===	31 ===

Item 26

ATHLETIC PARK ATTENDANCE

Park	<u>1988</u>	<u>1987</u>
Foothills	38,041	44,000
Shouldice	120,473	100,000
McMahon	9,860	14,000
Renfrew	25,976	23,000
Glenmore	76,915	80,000
Optimist	87,720	80,000
Mewata	7,049	5,000
Forest Lawn	4,669	3,000
Pop Davies	22,735	14,000
Acadia	8,137	15,000
Kingsland	4,352	4,873
Frank McCool	20,740	17,000
Woodbine	17,770	19,000
Village Square	49,436	19,000
Tom Brooks	<u>11,651</u>	<u>9,000</u>
Total	505,524 =====	446,873 =====

ATHLETIC PARK FACILITIES AND SERVICES, 1988

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	6	- 1 - -	1 1 2 -	1 1 - -	- - -	1	12
Shouldice*	36.0(88.92)	2,400	2	6	3 - 1 -	- 1 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	2	2	- - 1 -	1 2 3 -	- 1 2 -	- - -	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	-	-	- - - -	- - 2 -	- - 3 -	- - -	-	-
Acadia	4.0(9.88)	400	-	-	- - 2 -	- - - -	- - 2 -	- - -	-	6
Kingsland*	7.3(18.03)	2,600	-	-	- 2 - -	- - - -	- - - 1	- - -	-	-
Frank McCool	6.1(15.07)	300	-	-	- - - -	- - 3 -	- - 1 -	- - -	-	-
Woodbine	6.0(14.82)	200	-	-	- - - -	- - 2 -	- - 2 -	- - -	-	-
Village Sq.	11.00(27.17)	200	-	-	- - 1 -	- - 1 -	- - 5 -	- - -	-	-
Tom Brooks	5.0(12.35)	100	1	2	- - - -	- 1 - -	- - 1 -	- - -	-	-
Total	195.7(488.38)	24,800	11	34	4 6 6 0	3 6 1 6 1	2 9 3 0 2	0 1 2	2	38
	=====	=====	==	==	=====	=====	=====	=====	==	==

* Shouldice and Kingsland all have Rugby fields

(2)

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	----

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

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

Item 29

ATHLETIC PARK MAINTENANCE STANDARDS

Maintenance Standards as Applies to Various Field Classifications and Users

	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, 1988

	<u>Non-Adult</u>	<u>Adult</u>
Local, Non-Profit Amateur		
"A" Field	\$ 17.00/hr plus 5% of gate	\$ 34.00/hr plus 10% of gate
"B" Field	\$ 8.00/hr	\$ 25.00/hr
"C" Field	\$ 5.00/hr	\$ 17.00/hr
"D" Field	\$ 75.00/week or \$ 15.00/day	\$ 8.00/hr
"E" Field	--	\$ 10.00/booking \$ 50.00/season
Professional, Semi Professional		
"A" Field	\$108.00/hr plus 20% of gate	\$108.00/hr plus 20% of gate
"B" Field	\$ 30.00/hr plus 20% of gate	\$ 30.00/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	\$ 10.00/booking	\$ 10.00/booking
Non Prime (weekday 8 am to 4 pm, excluding statutory holidays) - softball only		
"B" Field	\$ 4.00/hr	\$ 8.00/hr
"C" Field	N.A.	\$ 8.00/hr

Tournament Rates To be negotiated using market rates

Item 31 GOLF COURSE REVENUE AND EXPENDITURE 1988 (\$000'S)

<u>Course</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Net</u>	<u>% Recovery</u>
Administration	\$ ---	\$ 208	\$ 208	N/A
Confederation*	(652)	469	(183)	139
McCall Lake*	(782)	730	(52)	107
Shaganappi	(795)	644	(151)	123
Lakeview	(256)	239	(17)	107
Richmond Green	(174)	192	(18)	91
Mapleridge	(414)	395	(19)	105
Total	\$ (3,073) =====	\$ 2,877 =====	\$ (196) =====	107 ===

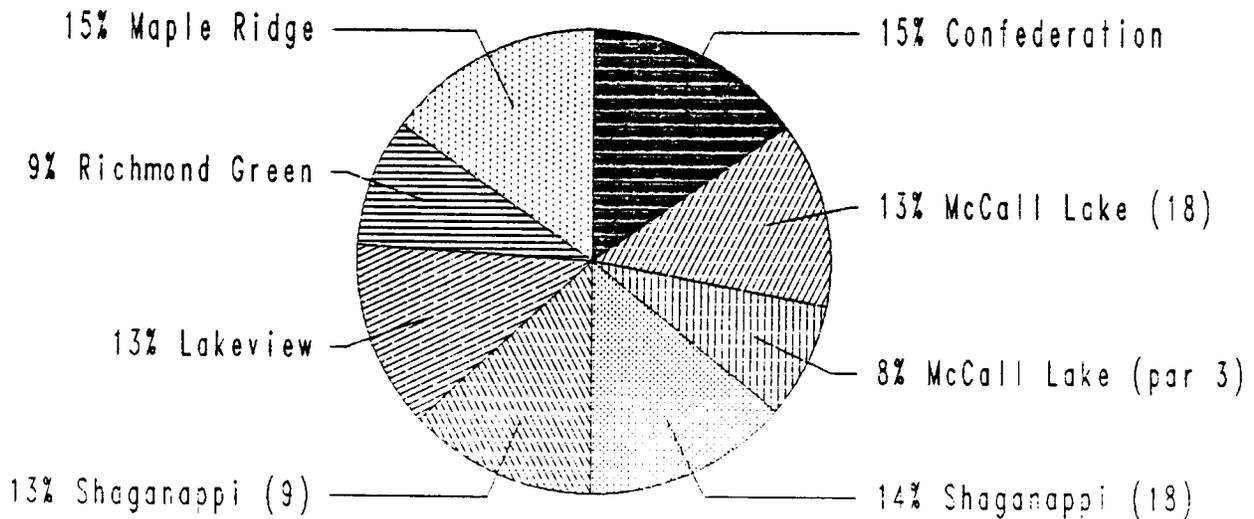
* Includes driving range

Item 32

GOLF COURSE USERS, 1988

	Season Pass Holder	GREEN FEES			Total	Percentage of Use
		Adult	Non-Adult	Senior Citizen		
Confederation	11,723	41,624	1,882	4,254	59,483	15
McCall Lake 18 hole	15,593	33,381	1,684	944	51,602	13
Par 3	---	23,722	4,362	1,577	29,661	8
Shaganappi 18 hole	22,906	27,236	1,291	1,434	52,867	14
9 hole	13,626	30,290	2,370	6,126	52,412	13
Lakeview	---	37,928	5,321	8,573	51,822	13
Richmond Green	---	25,726	4,776	4,553	35,055	9
Mapleridge	<u>16,068</u>	<u>35,303</u>	<u>3,117</u>	<u>5,188</u>	<u>59,676</u>	<u>15</u>
Total	79,916 =====	255,210 =====	24,803 =====	32,649 =====	392,578 =====	100 ===

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



Item 33

GOLF COURSE USERS BY COURSE, 1988

	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	10.0%	24.7%	---	24.6%	8.6%	---	---	14.2%
Senior Citizens	9.3%	4.9%	---	18.0%	17.3%	---	---	12.0%
Juniors	0.3%	0.6%	---	0.7%	0.1%	---	---	0.8%
Subtotal	<u>19.6%</u>	<u>30.2%</u>	<u>---</u>	<u>43.3%</u>	<u>26.0%</u>	<u>---</u>	<u>---</u>	<u>27.0%</u>
Green Fees								
Adult	70.0%	64.7%	80.0%	51.6%	57.8%	73.2%	73.4%	59.1%
Senior Citizens	7.2%	1.8%	5.3%	2.4%	11.7%	16.5%	13.0%	8.7%
Non-Adult	<u>3.2%</u>	<u>3.3%</u>	<u>14.7%</u>	<u>2.7%</u>	<u>4.5%</u>	<u>10.3%</u>	<u>13.6%</u>	<u>5.2%</u>
Subtotal	<u>80.0%</u>	<u>69.8%</u>	<u>100.0%</u>	<u>56.7%</u>	<u>74.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>73.0%</u>
All Players	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>100.0%</u>

Item 34

GOLF COURSE FACILITIES AND SERVICES, 1988

Course	Hectares	Holes	Yardage	Par	Advance Bookings	Special Features
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, 1988 (\$'S)

Green Fees

	<u>McCall Lake Twilight 18 holes</u>		<u>Shaganappi valley 9 18 holes</u>		<u>Confederation Maple Ridge 9 holes</u>	<u>Lakeview McCall Lake Par 3 Richmond Green 9 holes</u>
Adults:						
Weekdays	9.25	15.50	6.25	13.50	7.25	4.75
Weekends & Holidays	9.25	17.50	7.25	15.50	8.25	4.75
*Juniors Seniors & Disabled:						
Weekdays	6.25	7.75	3.00	6.75	3.75	2.25
Weekends & Holidays	6.25	8.75	3.75	7.75	4.25	2.25

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

Season Pass (Shaganappi, Confederation, Maple Ridge)

	<u>Family: Husband, Wife & Dependents 17 and Under</u>	<u>Adult</u>	<u>Senior Citizen</u>	<u>Non-Adult 17 and Under</u>
Unrestricted	Not available	433.00	315.00	Not available
Restricted	938.00	288.00	212.00	212.00

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

Season Pass (McCall Lake)

	<u>Family: Husband, Wife & Dependents 17 and Under</u>	<u>Adult</u>	<u>Senior Citizen</u>	<u>Non-Adult 17 and Under</u>
Unrestricted	Not available	472.00	354.00	Not available
Restricted	1,023.00	315.00	236.00	236.00

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	\$ 27	\$ 354	\$ 327	8
Foothills	145	376	231	39
Churchill	269	492	223	55
Shouldice	143	353	210	41
Renfrew	173	426	253	41
Thornhill	256	520	264	49
Killarney	225	419	194	54
Glenmore	138	395	257	35
Inglewood	111	293	182	38
Bob Bahan	158	398	240	40
Beltline	123	352	229	35
Acadia	189	409	220	46
Canyon Meadows	<u>323</u>	<u>552</u>	<u>229</u>	<u>59</u>
Total - Indoor Pools	<u>2,280</u>	<u>5,339</u>	<u>3,059</u>	<u>43</u>
Outdoor Pools				
Administration/General	---	5	5	N/A
Bowness	20	72	52	28
Silver Springs	---	41	41	N/A
Riley Park	---	58	58	N/A
Bridgeland	17	60	43	28
Highwood	12	68	56	18
Mount Pleasant	24	75	51	32
South Calgary	16	67	51	24
Forest Lawn	15	79	64	19
Millican	28	87	59	32
Stanley Park	<u>33</u>	<u>92</u>	<u>59</u>	<u>36</u>
Total - Outdoor Pools	<u>165</u>	<u>704</u>	<u>539</u>	<u>23</u>
Total - All Pools	\$ <u>2,445</u> =====	\$ <u>6,043</u> =====	\$ <u>3,598</u> =====	<u>40</u> ===

Item 37

SWIMMING POOL ATTENDANCE

	<u>1988</u>	<u>1987</u>
Outdoor Pools		
Bowview	14,739	11,782
Silver Springs	10,873	8,431
Riley Park	35,411	28,000
Mount Pleasant	13,953	Closed
Bridgeland	10,599	7,000
Highwood	9,680	10,098
South Calgary	11,392	8,052
Forest Lawn	11,636	10,392
Millican	18,663	15,921
Stanley Park	<u>19,721</u>	<u>15,024</u>
Total - Outdoor Pools	<u>156,667</u>	<u>114,700</u>
Indoor Pools		
Foothills	72,458	76,700
Churchill	131,184	114,636
Shouldice	73,471	81,827
Renfrew	68,507	142,559
Thornhill	137,715	129,711
Killarney	120,106	135,397
Glenmore	67,473	74,691
Inglewood	53,797	47,932
Bob Bahan	68,841	107,172
Beltline	56,782	65,947
Acadia	91,875	97,631
Canyon Meadows	<u>135,236</u>	<u>169,238</u>
Total - Indoor Pools	<u>1,077,445</u>	<u>1,243,441</u>
Total - All Pools	<u>1,234,112</u> =====	<u>1,358,141</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, 1988

<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	2.50	20.00	55.00
Family	5.00	40.00	100.00
Senior Citizen	1.00	8.00	22.00

Hourly Rentals

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	\$21.00 first pool, \$11.00 second pool
	Adults	\$40.00 first pool, \$20.00 second pool
	Competition	
	Non-Adults	\$40.00 plus 20% gate receipts
	Adults	\$90.00 plus 20% gate receipts

Set-Up/Dismantle/Clean-up \$14.00 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	\$ (319)	\$ 794	\$ 475	40
Arena Operations	(305)	277	(28)	110
Arts and Crafts Operations	(98)	130	42	68
Sports Hall Operations	(208)	306	98	68
Pool Operations	(1,045)	631	(414)	166
Maintenance	---	869	869	N/A
	<u>(1,965)</u>	<u>3,007</u>	<u>1,042</u>	<u>65</u>
Southland				
Administration/General	(208)	795	587	26
Arena Operations	(301)	252	(49)	119
Arts and Crafts Operations	(70)	102	32	69
Sports Hall Operations	(357)	308	(49)	116
Pool Operations	(605)	503	(129)	120
Maintenance	---	645	645	N/A
	<u>(1,541)</u>	<u>2,605</u>	<u>1,064</u>	<u>59</u>
Total - Leisure Centres	\$ (3,506)	\$ 5,612	\$ 2,106	62
	=====	=====	=====	===

Item 41

LEISURE CENTRES GENERAL ATTENDANCE

Village Square	<u>1988</u>	<u>1987</u>
Sports Hall/Gym	66,559	70,732
Aréna	200,298	181,136
Wave Pool	330,883	317,035*
Arts and Crafts	14,967	12,008
Spectators/Leased Area	<u>860,000</u>	<u>825,911</u>
Total	<u>1,472,707</u>	<u>1,406,822</u>
 Southland		
Sports Hall/Gym	131,547	131,309
Arena	167,816	203,130
Wave Pool	162,816	240,246*
Arts and Crafts	13,942	18,300
Spectators/Leased Area	<u>476,121</u>	<u>592,985</u>
Total	<u>952,242</u>	<u>1,185,970</u>
 Both Centres		
Sports Hall/Gym	198,106	202,041
Arena	368,114	384,266
Wave Pool	493,699	557,281
Arts and Crafts	28,909	30,308
Spectators/Leased Area	<u>1,336,121</u>	<u>1,418,896</u>
Total	<u>2,424,949</u> =====	<u>2,592,792</u> =====

* includes all attendances (eg; program registrations)

Item 42

LEISURE CENTRES ARENA ATTENDANCE, 1988

	<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	613	11,061	19,669	50	272	4,014	15
Southland	<u>325</u>	<u>3,891</u>	<u>3,317</u>	<u>22</u>	<u>284</u>	<u>4,332</u>	<u>15</u>
Total	938 ===	14,952 =====	22,986 =====	40 ==	556 ===	8,346 =====	15 ==

Item 43

LEISURE CENTRES POOL ATTENDANCE

	<u>Village Square</u>		<u>Southland</u>	
	<u>1988</u>	<u>1987</u>	<u>1988</u>	<u>1987</u>
Total	232,270*	216,718	137,720*	179,381

* does not include attendances from other program registrations

Item 44

LEISURE CENTRES ARENA HOURS OF OPERATION AND USE, 1988

	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	3,722	1,700	5,422	3,189	1,144	4,333	2,527	563	3,090	71
Village Square 2	3,820	1,843	5,663	3,121	1,269	4,390	2,671	718	3,389	77
Southland 1	3,641	1,213	4,914	3,254	1,117	4,371	2,403	515	2,918	67
Southland 2	<u>2,904</u>	<u>1,289</u>	<u>4,193</u>	<u>2,526</u>	<u>1,080</u>	<u>3,606</u>	<u>2,363</u>	<u>690</u>	<u>3,053</u>	<u>85</u>
Total	14,087	6,105	20,192	12,090	4,610	16,700	9,964	2,486	12,450	75
	=====	=====	=====	=====	=====	=====	=====	=====	=====	==

Item 45

LEISURE CENTER ARENAS OPERATION SCHEDULE, 1988

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, 1988 (\$'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>	
								Without	With
								Raquetball	Raquetball
Pre-Schoolers,	1.50	1.25	1.25	10.00	1.50	12.00	36.75		
Seniors/Disabled	2.00	1.75	1.75	14.00	1.25	16.00	N/A	86.00	145.00
Children	3.50	2.75	2.00	16.00	2.00	25.00	N/A	86.00	145.00
Youth	4.50	3.50	2.50	20.00	2.50	36.00	N/A	110.00	194.00
Adult	6.00	4.75	3.25	26.00	3.25	48.00	N/A	147.00	225.00
Family	14.00	11.25	7.50	60.00	7.50	112.00	N/A	300.00	429.00
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	50.00	75.00	34.00	51.00
Half Sports Hall	34.00	51.00	22.00	33.00
Full Gym	34.00	45.00	22.00	33.00
Half Gym	23.00	34.50	17.00	25.00

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	17.04	36,642	41,711
St. Mary's	1935	7.10	0.51	0.10	12,811	13,504
Union	1890	20.36	---	---	16,627	20,126
Burnsland	1923	12.93	---	0.03	18,327	21,466
Chinese	1938	1.37	---	---	1,230	1,030

Item 50

MONUMENTS AND FLAT MARKERS, 1988

	<u>Plots Sold</u>	<u>Monuments</u>	<u>%</u>	<u>Flat Markers</u>	<u>%</u>
Queen's Park	892	360	(40)	532	(60)
St. Mary's	215	124	(58)	91	(42)
Union	39	---	(---)	39	(100)
Burnsland	6	6	(100)	---	----
Chinese	---	---	-----	---	----
Total	<u>1,152</u>	<u>416</u>	<u>(43)</u>	<u>662</u>	<u>(57)</u>
	=====	===	=====	===	=====

GRAVES

Cremated Remains	\$ 115.00
Upright Monument Section	630.00
Flat Marker Section	530.00
Field of Honour	265.00
Indigents	265.00
Cremated Remains (Field of Honour)	57.00
Baby Lot	195.00

Non-Resident

Upright Monument Section	725.00
Flat Marker Section	617.00

INTERMENT SERVICES

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 Services

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

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	
Adult	315.00
Child (over 4, under 8 yrs)	189.00
Child (under 4)	132.00
Baby in Baby Grave	46.00

Cremated Remains (Flat Fee)	75.00
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Disinter/Reinterment 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
Permit Fee for Decorative Railings/Ornaments	10.00

Item 52

COMMUNITY LEISURE ACTIVITY SUMMARY, 1988

OVERALL SUMMARY AREA PROGRAMS

	<u>DIRECT</u>	<u>COSPONSORED</u>	<u>TOTAL</u>
No. of programs that ran	267	739	1,006
Total participants	5,639	14,848	20,487
Total cost of programs	384,803	607,452	992,255
Total expenditure by Department	384,803	152,527	541,330
Total Alberta Further Ed. Grant received	0	37,000	37,000
Total Revenue to Department	140,144	24,964	165,109
Percentage Subsidization	64%	16%	35%
Types of Programs			
Sport/fitness	67	235	302
Art/Culture	40	196	236
Social Recreation	122	212	334
Outdoor Recreation	30	19	49
Others	8	77	85
No. of Special Events	73	323	396
Total Special Events participants	9,361	48,046	57,407
Total Expenditure by Department	53,403	97,072	150,475
Total Revenue to Department	15,520	21,553	37,073

OVERALL SUMMARY ART/RECREATION CENTRES

	<u>DIRECT</u>	<u>COSPONSORED</u>	<u>TOTAL</u>
No. of Programs	175	7	182
Total Participants	1,708	76	1,784
Total Cost of Programs	92,558	1,507	94,065
Total Expenditure by Department	92,558	723	93,281
Total Revenue to Department (including AFE)	64,770	959	65,729
Percentage Subsidization	30%	0%	29%
Types of Programs			
Sport/Fitness	4	0	4
Art/Culture	166	7	173
Social Recreation	5	0	5
No. of Special Events	0	1	1
Total Special Events Participants	0	275	275
Total Expenditure by Department	0	1,167	1,167
Total Revenue to Department	0	0	0

Item 53

HOURS DONATED BY VOLUNTEERS

	<u>1988</u>		<u>1987</u>	
	<u>Hours</u>	<u>%</u>	<u>Hours</u>	<u>%</u>
Societies	21,253	(21)	71,295	(54)
Administration	405	(.4)	504	(.4)
Community Leisure	19,773	(20)	21,095	(16)
Art Centres	2,417	(2)		
Central Recreation	16,078	(16)	7,042	(5)
Facilities:				
Leisure Centres	23,907	(24)	15,520	(12)
Pools	5,127	(5)	5,179	(4)
Volunteer Golf Marshall	5,345	(5)		
Parks	57	(.05)	0	(0)
Court Referrals	4,414	(4)	10,189	(8)
Parks & Recreation Board	<u>600</u>	<u>(.6)</u>	<u>580</u>	<u>(.4)</u>
Total	<u>99,376</u>	<u>(100)</u>	<u>131,368</u>	<u>(100)</u>
	=====	=====	=====	=====

No reports submitted in 1988 by:
 Adopt-a-Park
 Lindsay Park Sports Centre
 Heritage Park

Item 54

ADULT FURTHER EDUCATION GRANTS

Amount of Subsidy (\$ per instructional hour) \$30.00

Grants Received (excluding Leisure Learning)

	<u>1988</u>	<u>1987</u>
	\$74,800	\$74,800
Total # of Courses Operated	301	359
Total Enrollments	3,903	4,887
Total # of Instructional Hours	5,159	5,554

Item 55

CITY GRANTS

	Number of Applications Funded		Value of Grants (\$)		Budget (\$)	
	1988	1987	1988	1987	1988	1987
	Travel Grants					
Athletic	99	48	21,582	19,589	22,000	22,000
Ethno-Cultural	7	8	9,000	7,959	10,000	10,000
Hosting Grants						
Athletic	30	29	42,614	54,149	57,000	58,000
Ethno-Cultural	4	2	6,000	2,630	6,000	6,000
Minor Sports	17	17	21,457	20,038	25,000	25,000
Lawnbowling	6	5	11,340	8,820	10,000	11,000
Special Events & Ethno	3	0	10,000	0	7,000	5,000
Cultural						
Community Youth Employment	28	35	87,500	84,000	89,640	84,000
Other Operating Grants (including one time)	6	4	141,000	103,000	141,000	103,000

Item 56

DISTRIBUTION OF COMMUNITY RECREATION/
CULTURAL GRANTS - COMMUNITY ALLOCATION

	1988		1987	
	No. of Grants	Value (\$000's)	No. of Grants	Value (\$000's)
- Community Association Facilities	14	670	20	575
- Playgrounds	6	70	10	103
- Sport/Athletic Organizations	13	1,360	12	3,653
- Ethno/Cultural Organizations	5	914	4	510
- Arts Organizations	4	40	8	172
- Other Organizations*	<u>10</u>	<u>830</u>	<u>2</u>	<u>112</u>
Total	52 ==	3,884 =====	56 ==	5,125 =====

* 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>1988</u>	<u>1987</u>
Operating Projects		
Grants/Leases Administration	120	140
Leisure Services	418	502
Zoo	720	400
Heritage Park	340	640
Alberta Science Centre	255	640
Fort Calgary	<u>89</u>	<u>240</u>
Total Operating	<u>1,942</u>	<u>2,562</u>
Capital Projects		
Major Parks	200	89
Community Parks	400	677
Golf Courses	---	155
Heritage Park	100	4
Natural Areas	50	---
Downtown Parks	---	32
Zoo	100	342
Alberta Science Centre	50	47
Miscellaneous Capital	50	86
Arenas	250	295
Pools	350	265
Leisure Centres	152	185
Lindsay Park	---	40
Athletic Parks	92	202
Pathways	100	143
Fort Calgary	<u>48</u>	<u>---</u>
Total Capital	<u>1,942</u>	<u>2,562</u>
Total Operating and Capital	<u>3,884</u> =====	<u>5,124</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**

	<u>1988</u>	<u>1987</u>
Community Association Leases/Licenses of Occupation	17	39
- 10 to 25 year term, renewable for five years (Council Decision, September 1986)		
Recreation and Social Organization Leases/Licenses of Occupation	22	12
- 10 to 40 year term, discretionary renewal (Council Decision, September 1986 Policy is presently being revised)		
CR/C Contracts	48	53
- Undertaking agreements committing grant recipients to expenditure of funds as proposed (Council Decision, May 1985)		
Other Agreements	17	
- Subleases, operating agreements, interim letters of agreement, consultant contracts.		

NOTE: The figures for 1988 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)

	<u>1988</u>	<u>1987</u>
REVENUE		
City of Calgary	3,861	3,689
Admissions	3,717	1,860
Memberships	700	483
Food/Gifts	5,875	1,966
Other	<u>558</u>	<u>384</u>
Total Revenue	<u>14,710</u>	<u>8,382</u>
EXPENSES		
Animal Collections	2,262	2,087
Botanical Collections	1,583	1,314
Business Operations	5,175	2,534
Construction/Maintenance	1,659	1,271
Education	410	361
Administration	1,236	767
Total Expenses	<u>12,325</u>	<u>8,334</u>
Surplus	2,385 =====	48 =====

Item 60

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

	<u>1988</u>	<u>1987</u>
CAPITAL RECEIPTS		
Loan Advance - City of Calgary	---	900
Net Operating Receipts	586	461
Capital Receipts	1,613	739
City of Calgary	<u>120</u>	<u>917</u>
Total Receipts	2,319 =====	3,017 =====
CAPITAL DISBURSEMENTS		
Animal Health Centre	301	1,667
North Access Parking Lot	42	99
Masterplan Exhibits	219	621
Capital Loan Repayment	900	260
Miscellaneous Capital Replacement	179	333
Conservation Fund	<u>678</u>	<u>37</u>
Total Disbursements	2,319 =====	3,017 =====

Item 61

ZOO ATTENDANCE AND FEES

	<u>1988</u>	<u>1987</u>
<u>Attendance</u>		
Visitor Attendance		
Paid Admission	958,951	553,579
Free Admission (children)	26,627	20,769
Free Admission (others)	74,405	31,644
Member Visits	<u>206,041</u>	<u>177,656</u>
Total	<u>1,322,024</u> =====	<u>783,648</u> =====
Calgary Zoological Society		
<u>Memberships</u>		
Family	14,769	11,278
Individual	772	680
Senior	474	395
Contributing	15	15
Life	<u>218</u>	<u>217</u>
Total	<u>16,248</u> =====	<u>12,585</u> =====
<u>Admission</u>		
Adults	\$ 5.50	\$ 5.00
Youth	2.75	2.50
Children	1.50	1.25
Senior Citizens	2.75	2.50
<u>Memberships</u>		
Family	45.00	40.00
Individual	30.00	25.00
Senior	25.00	20.00
Contributing	100.00	100.00
Life	1,000.00	1,000.00

Item 62

HERITAGE PARK OPERATING BUDGET RESULTS (\$000'S)

	<u>1988</u>	<u>1987</u>
<u>Operations</u>		
Revenue	3,654	2,999
Costs	<u>(1,919)</u>	<u>(1,704)</u>
Net Revenue	<u>1,735</u>	<u>1,295</u>
<u>Expenses</u>		
Admin./Mtce./Exhibs.	2,865	2,522
Less: City Contributions	<u>(1,312)</u>	<u>(1,259)</u>
Grants/Interest	<u>(187)</u>	<u>(179)</u>
Net Expenses	<u>1,366</u>	<u>1,084</u>
Surplus	369 =====	211 =====

Item 63

HERITAGE PARK CAPITAL RECEIPTS/DISBURSEMENTS (\$000'S)

	<u>1988</u>	<u>1987</u>
<u>Capital Receipts</u>		
Operations	200	100
Donations	28	40
City of Calgary	150	148
Interest	<u>54</u>	<u>52</u>
Total Receipts	<u>432</u>	<u>340</u>
<u>Capital Disbursements</u>		
Exhibits	191	35
Service Facilities	<u>258</u>	<u>259</u>
Total Disbursements	<u>449</u>	<u>294</u>
Excess Receipts	(17)	46
<u>Funds</u>		
Beginning of Year	<u>730</u>	<u>684</u>
End of Year	<u>713</u> ===	<u>730</u> ===

Item 64

HERITAGE PARK ADMISSION RATES AND ATTENDANCE

	<u>1988</u>	<u>1987</u>
Attendance	371,797 =====	340,991 =====
<u>Admission Rates</u>		
Adults	\$ 5.00	\$ 4.50
Youth	3.50	3.25
Children	2.25	2.00
Seniors	4.00	3.25
<u>Seasons Passes</u>		
Families	\$ 30.00	\$ 25.00
Adults	15.00	15.00
Seniors	7.50	5.00

Item 65

ALBERTA SCIENCE CENTRE BUDGET (\$000'S)

	<u>1988</u>	<u>1987</u>
Operations		
Net Revenue	(474)	(363)
Donations	(31)	---
Expenses	<u>1,593</u>	<u>1,411</u>
Net Operating Expenses	<u>1,088</u>	<u>1,048</u>
Less Contribution from City	(975)	(947)
Less Grant Revenue	<u>(72)</u>	<u>(8)</u>
Total City Contribution and Grant Revenue	<u>(1047)</u>	<u>(955)</u>
(Surplus) Deficit	41 =====	93 =====

Item 66

ALBERTA SCIENCE CENTRE ATTENDANCE

	<u>1988</u>	<u>1987</u>
Star Chamber		
General Star Show	22,376	27,039
School Star Show	24,057	24,275
Light Show	<u>19,852</u>	<u>11,858</u>
Subtotal	<u>66,285</u> (49%)	<u>63,172</u> (51%)
Pleiades Theatre		
Drama	25,883	21,361
Rentals	2,904	4,112
Open House	---	---
Subtotal	<u>28,787</u> (21%)	<u>25,473</u> (21%)
Other Activities		
Science Centre	32,785	30,111
Extension Programs	3,079	2,390
Volunteers/Participants	2,512	2,666
Courses	<u>1,428</u>	---
Subtotal	<u>39,804</u> (30%)	<u>35,226</u> (28%)
Total	<u>134,876</u> (100%) =====	<u>123,871</u> (100%) =====

Item 67

ALBERTA SCIENCE CENTRE FEES

Admissions	<u>1988</u>	<u>1987</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	5.00
Member Admission	4.00	4.00
Pleiades Theatre		
Afternoon Non-Member	4.00	4.00
Member	3.00	3.00
Evening Adult	8.00	8.00
Non-Adult	6.00	6.00
Senior Citizen	4.00	4.00
Member	5.00	5.00
Science Centre		
Adult	2.00	2.00
Non-Adult	1.00	0.50
Student Group	0.50 each	0.50 each
Member	Free	Free
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>1988</u>	<u>1987</u>
Operations		
Net Revenue	(64)	(37)
Expenses	<u>460</u>	<u>428</u>
Net Operating Expenses	<u>396</u>	<u>391</u>
Less Contribution from City	(405)	(373)
Less Grant Revenue	<u>(8)</u>	<u>(8)</u>
Total City Contribution and Grant Revenue	<u>(413)</u>	<u>(381)</u>
(Surplus) Deficit	(17) =====	10 =====

Item 69

FORT CALGARY ATTENDANCE

	<u>1988</u>	<u>1987</u>
General Attendance	117,168	65,465
School Programs	8,602	10,515
Public Programs	30,833	21,383
Rentals	3,922	6,839
Gift Shop Visitors	26,539	9,797
Deane House	<u>4,536</u>	<u>16,576</u>
Total	191,600	130,575
Community Extension	<u>135,000</u>	<u>133,179</u>
Total Public Reached	326,600 =====	263,754 =====

Item 70

FORT CALGARY RENTAL FEES, 1987

<u>Commercial</u>		<u>1988</u>	<u>1987</u>
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
<u>Non-Commercial</u>			
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
<u>Equipment</u>			
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>1988</u>	<u>1987</u>
Revenue		
User Groups	\$ 350	\$ 322
Public	672	647
Instructional Programs	74	---
Special Events	3	---
Sundry	31	110
Contract Revenues	90	---
Multi-Purpose	59	5
City of Calgary Operating Grant	<u>605</u>	<u>640</u>
Total Revenue	<u>1,884</u>	<u>1,724</u>
Expenditure		
Facility Operations	772	870
Activity Operations	501	427
General and Administration	365	335
Multi-Purpose	55	14
Special Events	---	---
Fixed Asset Additions	<u>123</u>	<u>84</u>
Total Expenditure	<u>1,817</u>	<u>1,730</u>
Net Income (loss)	\$ <u>67</u>	\$ <u>(6)</u>

Item 72

LINDSAY PARK SPORTS CENTRE ATTENDANCE

	<u>1988</u>	<u>1987</u>
User Groups		
Aquatic	81,852	89,295
Meeting Room	9,997	---
Fieldhouse	44,788	67,253
Subtotal	<u>136,637</u>	<u>156,548</u>
Public (Paid Entry)		
Preschool	5,582	1,183
Child	14,990	14,471
Youth	11,845	6,276
Adult	27,081	20,162
Senior	601	275
Family	1,601	980
Spectators	14,050	---
Squash	12,164	---
Child care	3,599	---
Other	3,034	---
Subtotal	<u>94,507</u>	<u>43,347</u>
Public (Pre-Paid Entry)	<u>171,120</u>	<u>135,848</u>
Total Groups	136,637	156,548
Total Public	265,627	179,195
Total Attendance	402,264	*335,743
	=====	=====

* Facility was shut down for major renovations for six weeks

Item 73

LINDSAY PARK ADMISSION FEES, 1988 (\$'s)

Annual Pass
 Pre-Schooler 85.00
 Child 120.00
 Youth 150.00
 Adult 225.00
 Senior/Disabled 95.00
 Family 425.00

	<u>Regular Admission</u>	<u>Non-Prime Discount</u>	<u>Book of 20</u>	<u>6 Month Pass</u>
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	50.00	165.00
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 200 tickets = \$450.00
 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, 1988 (\$'S)

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

- NOTE:
- All rates are hourly
 - 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
 - Lounge rates are based on current market and approved by LPSC General Manager

PARKS / RECREATION AREA BOUNDARIES

