



*Annual
Report
1989*



**CALGARY
PARKS & RECREATION**

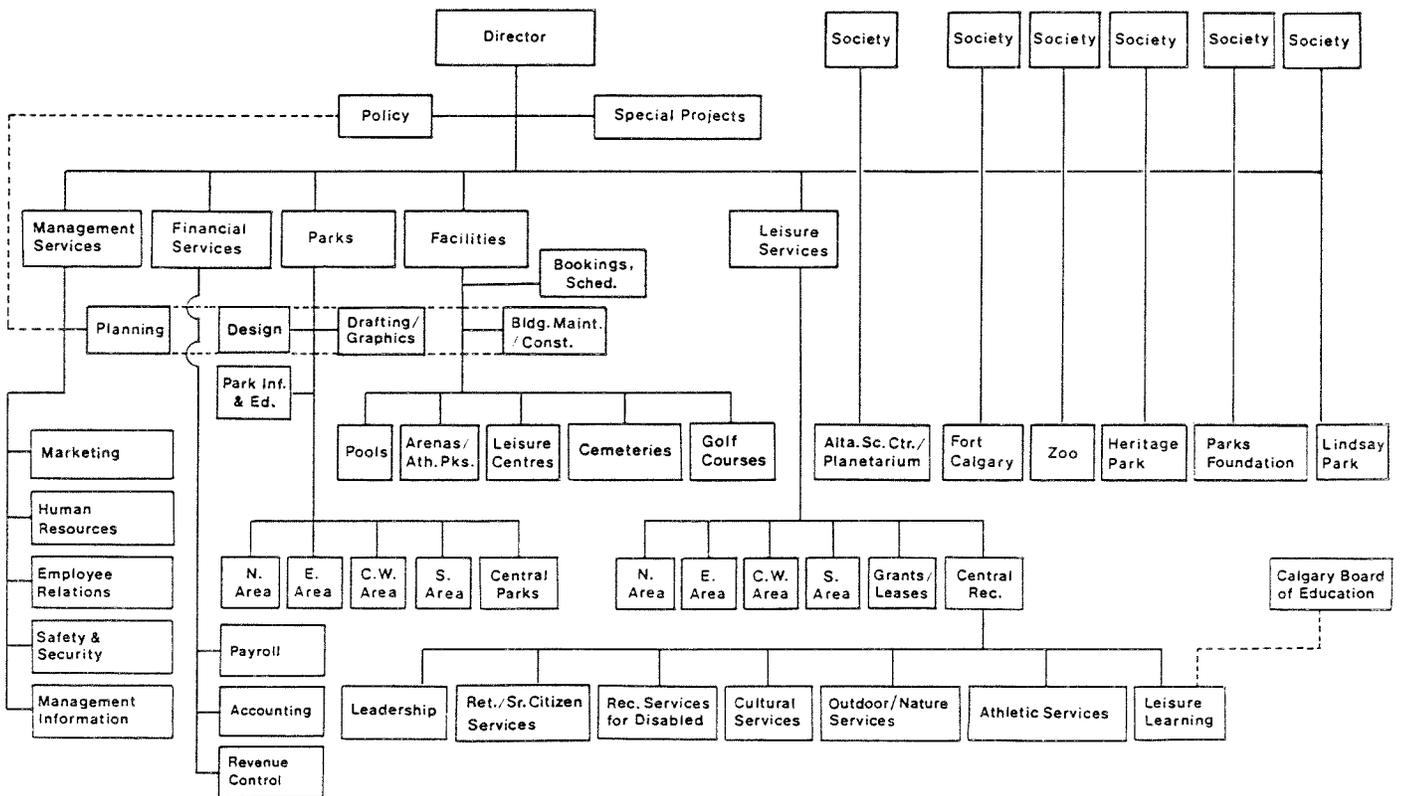
CALGARY PARKS & RECREATION

MISSION STATEMENT

To ensure the provision of leisure opportunities for all Calgarians.

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

Calgary Parks & Recreation Departmental Organization



CALGARY PARKS & RECREATION

P.O. Box 2100, Postal Station "M"

CALGARY, Alberta T2P 2M5

Table of Contents

	Page No.
DIRECTOR'S MESSAGE	1
1989 PARKS/RECREATION BOARD	2
1.0 MANAGEMENT SERVICES DIVISION	7
1.1 INTRODUCTION	7
1.2 HUMAN RESOURCES	7
1.2.1 Training and Development	7
1.2.2 New Developments & Projects	8
1.2.3 Service Excellence	8
1.2.4 Training Administration	8
1.3 EMPLOYEE RELATIONS	8
1.3.1 Labor Relations	8
1.3.2 Personnel	8
1.4 SAFETY AND SECURITY	9
1.4.1 Occupational Health and Safety	9
1.4.2 Public Safety	9
1.4.3 Break, Enter & Theft	9
1.4.4 Theft	9
1.4.5 Vandalism	9
1.5 MANAGEMENT INFORMATION SYSTEMS	9
1.6 MARKETING SECTION	9
1.7 PLANNING SECTION	10
2.0 FINANCIAL SERVICES DIVISION	13
2.1 INTRODUCTION	13
2.1.1 Payroll Section	13
2.1.2 Cash Control Section	13

2.1.3	Capital and General	13
2.1.4	Operations Accounting	14
2.2	1988 CAPITAL EXPENDITURES	14
2.3	1988 OPERATING BUDGET	15
3.0	PARKS DIVISION	17
3.1	INTRODUCTION	17
3.2	PARKS AREA OPERATIONS	17
3.2.1	Parks Maintenance	17
3.2.2	Parks and Open Space Development	17
3.2.3	Devonian Gardens	17
3.3	CENTRAL OPERATIONS	17
3.3.1	Environmental Management	18
3.3.2	Coordination of Materials and Equipment Purchasing	18
3.3.3	Vehicle and Equipment Coordination	18
3.3.4	Urban Forest Management	18
3.4	DESIGN	18
3.5	TECHNICAL SECTION	19
3.5.1	Drafting/Graphics	19
3.5.2	Surveying and Land Forming	19
3.6	ADOPT-A-PARK PROGRAM	19
4.0	FACILITIES DIVISION	21
4.1	INTRODUCTION	21
4.2	ARENAS	21
4.3	ATHLETIC PARKS	22
4.4	GOLF COURSES	22
4.5	LEISURE CENTRES	22

4.6	SWIMMING POOLS	23
4.7	CEMETERIES	24
5.0	LEISURE SERVICES DIVISION	27
5.1	INTRODUCTION	27
5.2	COMMUNITY LEISURE SERVICES	27
5.2.1	Special Events	28
5.2.2	Special Facilities	28
5.3	CENTRAL RECREATION SERVICES	29
5.3.1	Leisure Learning Services	29
5.3.2	Retired/Senior Citizens' Services	30
5.3.3	Community Leadership	30
5.3.4	Cultural Services	31
5.3.5	Outdoor/Nature Services	31
5.3.6	Recreation Services for the Disabled	32
5.4	GRANTS AND LEASES	32
5.4.1	Grant Programs	32
5.4.2	Leases and Agreements	33
5.5	VOLUNTEER SERVICES	33
6.0	SOCIETIES	35
6.1	CALGARY ZOO, BOTANICAL GARDEN AND PREHISTORIC PARK	35
6.1.1	Introduction	35
6.1.2	Capital Development	35
6.1.3	Animal Collections	35
6.1.4	Horticultural Collections	35
6.1.5	Educational Services	35

6.2	LINDSAY PARK SPORTS CENTRE	37
6.2.1	Introduction	37
6.2.2	Administration	37
6.2.3	Activity Operations	37
6.2.4	Facility Operations	37
6.3	HERITAGE PARK	38
6.3.1	Introduction	38
6.3.2	Capital Development	38
6.3.3	Projected Capital Development for 1990	38
6.3.4	Program and Events	38
6.4	ALBERTA SCIENCE CENTRE/CENTENNIAL PLANETARIUM	40
6.4.1	Introduction	40
6.4.2	Highlights	40
6.4.3	Capital Development	40
6.4.4	Programs and Events	40
6.5	FORT CALGARY	41
6.5.1	Introduction	41
6.5.2	Capital Development	41
6.5.3	Programs and Events	41
6.6	PARKS FOUNDATION, CALGARY	42
6.6.1	Introduction	42
6.6.2	Gifts & Donations Committee	42
6.6.3	Amateur Sport Committee	42
6.6.4	Marketing & Promotions Committee	42
6.6.5	Finance Committee	42
	STATISTICAL INFORMATION	45

Director's Message

1989 was a year that saw the Department focus on the objectives of effective resource utilization, service and communications. Our capital spending program emphasized lifecycle maintenance and improvements to aging facilities.

A clear marketing focus led to the creation of an all inclusive "Summer in the City" brochure and the implementation of a recreation facility pass program for City employees.

Major planning initiatives included the development of a proposal for the Urban Parks Grant Program and the initiation of the Nose Hill Park Master Plan review.

Calgarians enjoyed over 1,000 co-sponsored recreation programs in 1989 (City and community partnership) and in excess of 350 special events ranging from a major teen festival at Canada Olympic Park to our annual Christmas Lite Tours.

Operationally, the Department transferred the Booking Section from the Leisure Services Division to the Facilities Division to improve customer service by more closely aligning public use within facility operations.

All in all our citizens continued to benefit from a parks and recreation system that provides both quality facilities, parks and open spaces and a wide variety of recreation programs and services.

**KEN BOSMA
DIRECTOR**

1989 Parks/Recreation Board

Public School Board Representative

- Trustee Margaret Lounds

Separate School Board Representative

- Trustee Linda Blasetti

Council Representatives

- Alderman Sharon Fisk
- Alderman Rick Smith

Members at Large

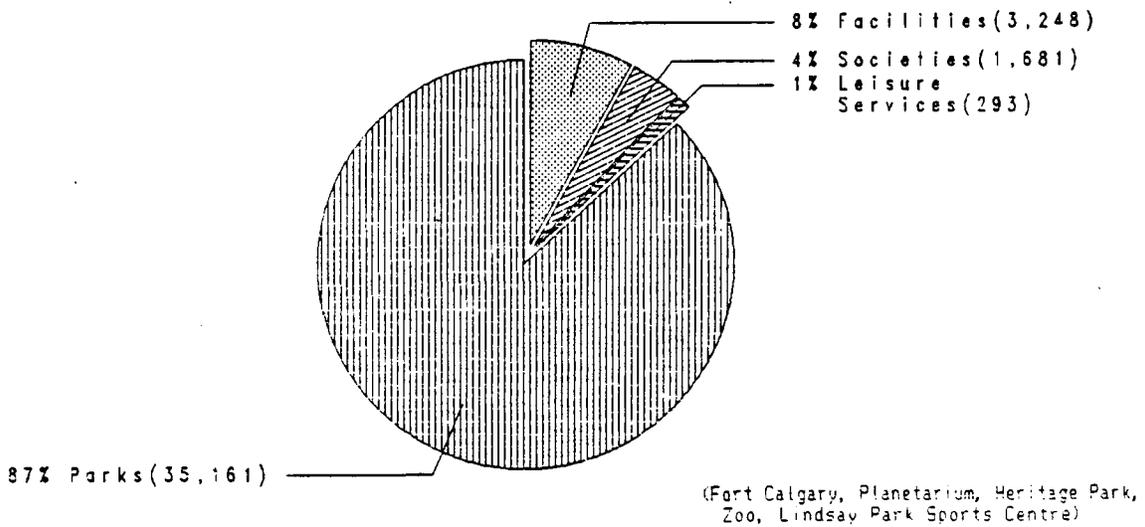
- John Simonot (Chairman)
- Stuart Harris (Vice Chairman)
- Roger Thirnbeck
- Bob Ward
- Jim Petty

Items dealt with by the Board in 1989 included:

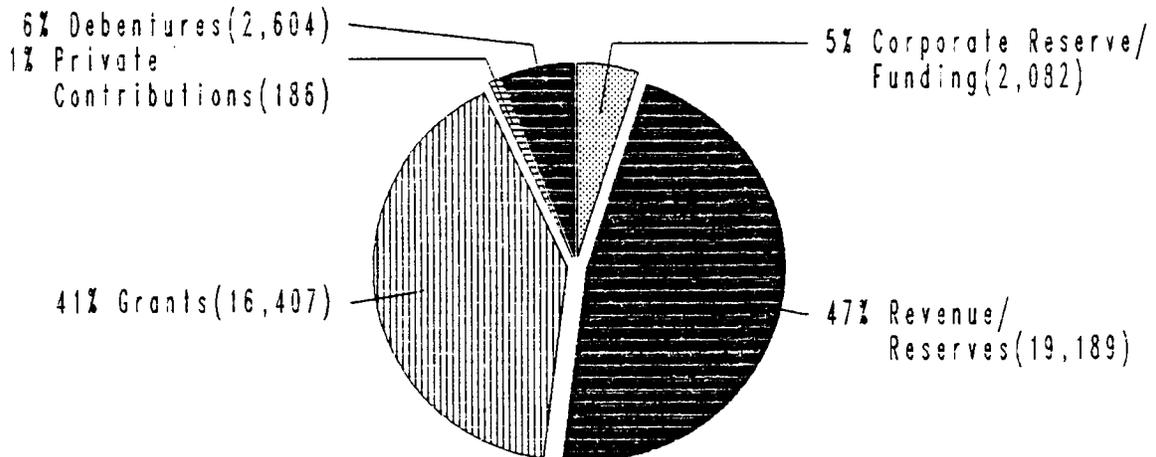
- Setting of the 1990 Capital and Operating budgets.
- Leasing/Licensing Policies for Recreation/Social Non-Profit Organizations
- Pedestrian/Cyclist Conflicts on Glenmore Pathway
- Funding Policy of Calgary Region Arts Foundation (CRAF) in Relation to Pumphouse Theatre
- Community Allotment Gardens
- 1989 Community Recreation/Cultural (CR/C) Grant Allocation
- Use of Power Boats on Glenmore Reservoir
- Western Irrigation District (WID) Canal Upgrading and Park Development
- Proposed City Festival Support Policy
- Strategies on Removal and Replacement of Female Poplar Trees on City and Private Land
- Proposed Program for Public Participation in the Development and Maintenance of the Calgary River Valley System
- Cemetery Fees for 1990
- 1990 Rental and Admission Fees for Parks & Recreation Facilities
- Parks Foundation, Calgary - Business Development Plan
- Olympic Plaza - Future Operating Structure

The Department's financial operations for 1989 are shown in the following graphs.

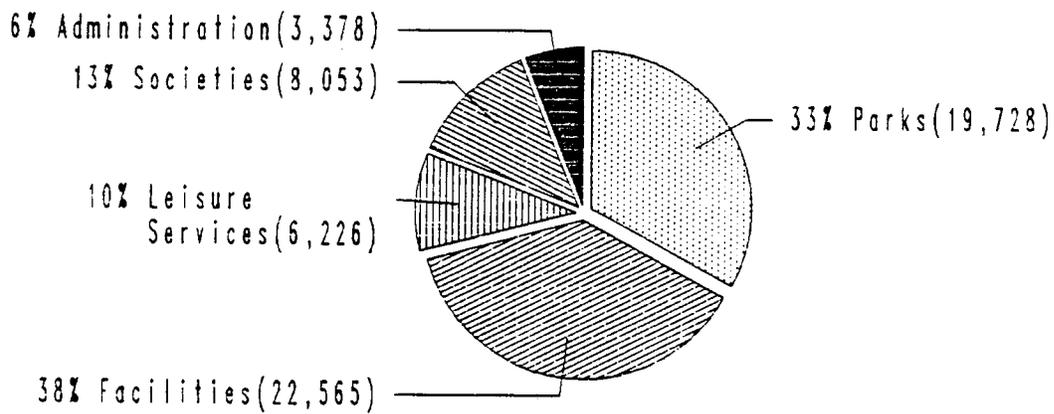
ACTUAL CAPITAL EXPENDITURES (\$000's) - 40,468



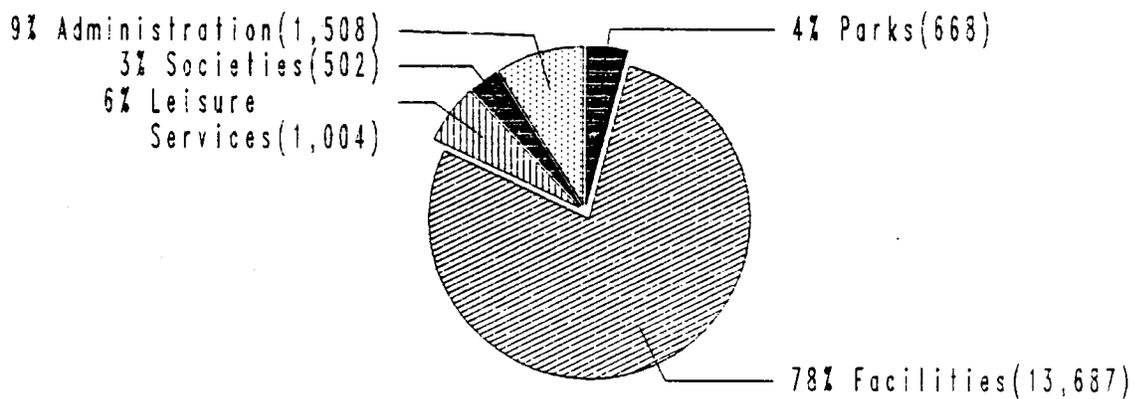
SOURCES OF FUNDING (\$000's) - 40,468



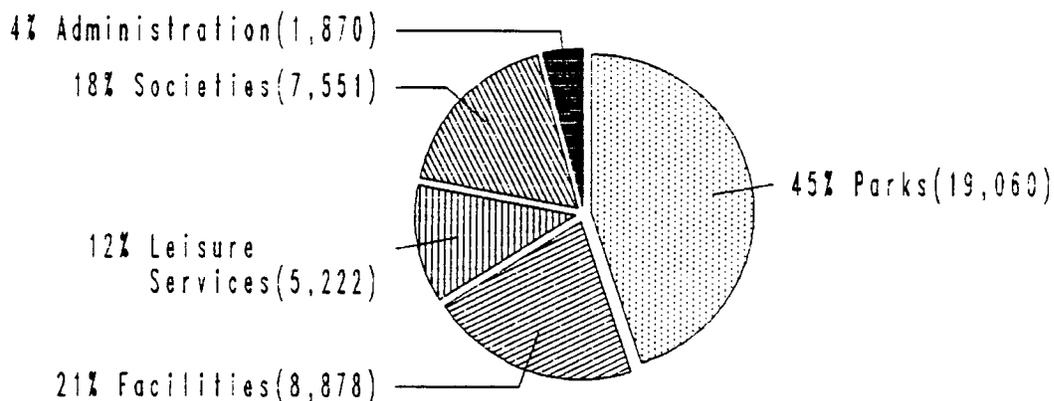
1989 ACTUAL GROSS OPERATING EXPENDITURES (\$000's) - 59,950

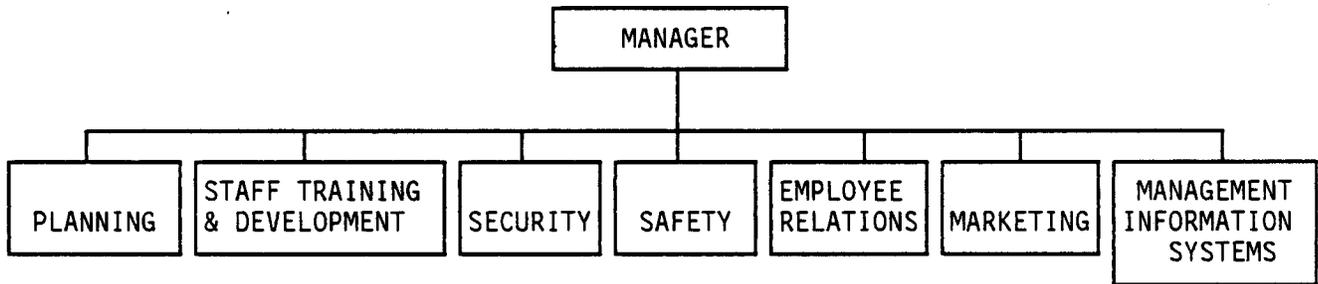
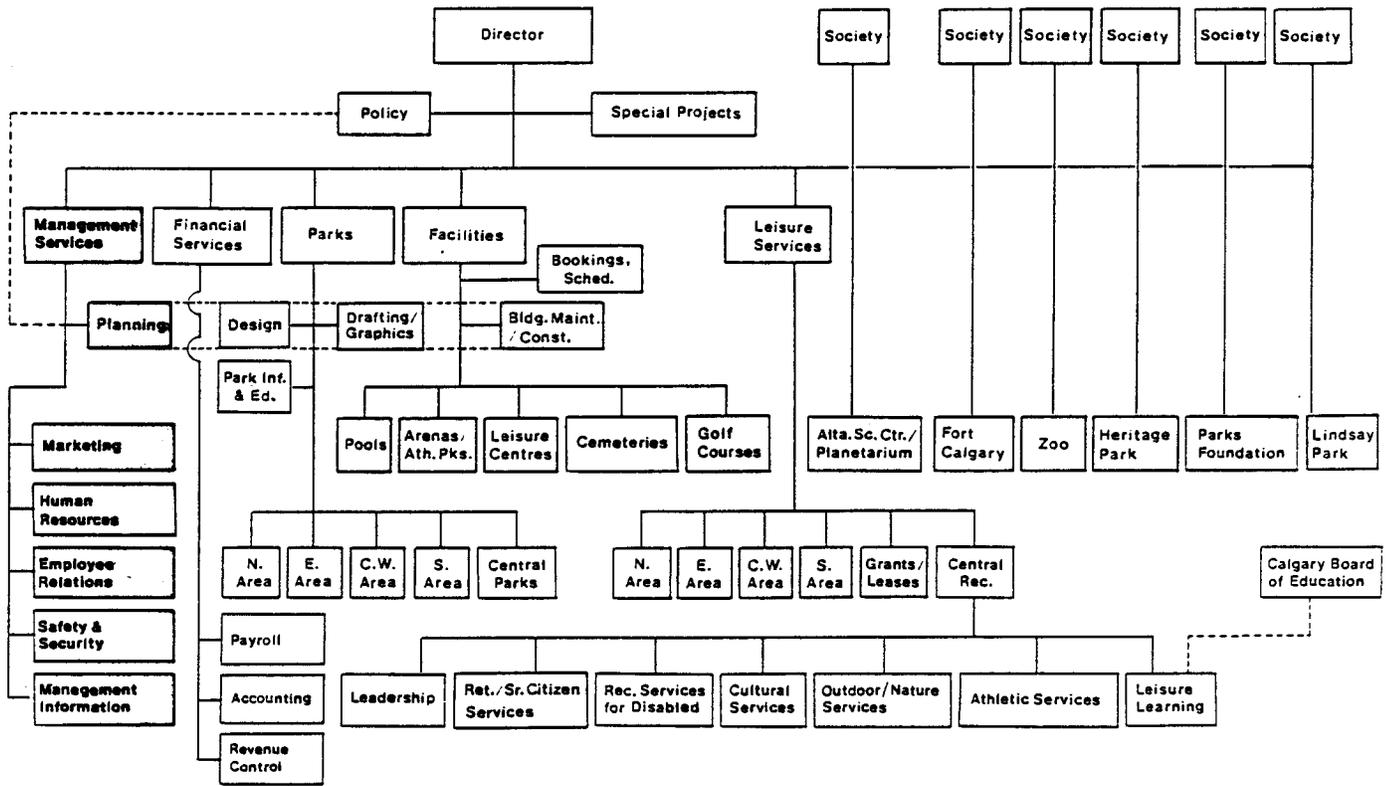


1989 ACTUAL OPERATING REVENUE (\$000's) - 17,369



1989 ACTUAL NET OPERATING EXPENDITURES (\$000's) - 42,581





Management Services

1

MISSION STATEMENT

The Management Services Division provides support services designed to help the Department address its overall mission and go about its business in an effective, efficient and responsible manner.

1.1 INTRODUCTION

The Division works with management through the specialized services of several relatively independent sections: Planning, Marketing, Employee Relations, Human Resource Development, Safety/Security, Management Information Systems (includes supplies). Increasingly our activities focus on service improvement to increase quality of service to the public - a challenge made greater by the continuing economy of restraint within the public sector.

Review of the Section reports that follow will reinforce this SIP theme. Our planners focus department attention on strategic priorities, identify the most effective responses to major opportunities, and help management evaluate our service delivery. Marketing staff work closely with front-line staff to enhance general awareness levels, increase the appeal of our various products and encourage higher levels of participation. The two personnel sections strive to obtain and further develop the best human resources possible; increasingly they also attend to the effectiveness of individual work units (organizational development) as together we strive to increased productivity. The MIS unit promotes efficiency and enhanced quality through promotion and adoption of computer support systems. Safety and security -seek to minimize the negative human and economic consequences of loss while actively

promoting the healthiest possible work environment.

The Division remains committed to improvement of our Department productivity and organizational health.

1.2 HUMAN RESOURCES DIVISION

The Human Resources Section believes in providing:

"A resource service mechanism in support of the maximum utilization, growth and development of its greatest asset."

1989 represented a year of service diversification. The Section provided service and support in the following areas:

- Library Support Services (people place)
- Employee Guidance Support Services
- Organizational Effectiveness and Development
- General Support Services
- Service Excellence
- Communications (people paper)
- Employee Career Development
- Employee Orientation
- Recognition Development
- Education and Training Programs

1.2.1 Training & Development

1989 was a pilot year for the Foreman Training program. Establishing the frame work was the primary emphasis. Diagnosing needs, developing a training plan and program content for recruiting trainers and conducting classroom training was given a high priority by both the Human Resources Section and the Department as a whole. Interest grew as the program developed.

60 trainers were recruited, five modules were developed and 25

employees attended training sessions.

Once again the Section was involved in the following training:

- WHMIS Training (144 participants)
- Customer Service (203 participants)
- Computer Training (141 participants)
- Aquatic Training (297 participants)
- Outside Training (90 participants)

As well, 60 employees attended conferences and 86 employees applied for various association memberships.

1.2.2 New Developments & Projects

1989 proved to be a pilot year for new projects in the Human Resources Section. "The People Paper" made its grand debut early in the year and allowed Parks & Recreation employees the opportunity to know what's going on in the area of Human Resources. Advertising workshops,, upcoming events, new projects and general information about Human Resources, the People Paper was an excellent avenue for communication.

Service Awards were a major focus in 1989. The Human Resources Section piloted a program in which employees with 5, 10, 15, 20, 25, 30 and 30+ years of uninterrupted service with Parks & Recreation received special laser engraved plaques and pins denoting the milestone achievements. Over 400 employees were recognized and the Section plans on continuing with the program throughout the '90s.

The "People Place" library was established as a resource centre for employees and trainers. Even though it has been in place for a few years, 1989 proved to be the year in which expansion of resources became the primary focus. Offering over 250 books, 175 audio cassettes and 40 video tapes, the People Place has matured into one of the Department's most comprehensive resource centres. Never wanting to stagnate, the

Section's constantly updating the already extensive selection with emphasis being given to personal growth, career and organizational development areas.

1.2.3 Service Excellence

This service component of Human Resources represents administrative and advisory support in the areas of the Employee Suggestion Program (89 participants); the Service Improvement Program (93 participative groups/teams); Service Awards Program (442 recipients); and Employee Recognition Development.

1.2.4 Training Administration

The Section continued to offer in-house workshops in 1989. A total of 63 courses were offered and 686 employees attended these sessions.

Target groups included secretarial/clerical staff; management group; supervisors, instructors and special group requests.

1.3 EMPLOYEE RELATIONS

1.3.1 Labor Relations

Provided advice or interpretation and administration of three Collective Agreements (CUPE Locals 37, 38 and 709). Represented the Department on negotiating teams for all three contracts negotiated in 1989.

1.3.2 Personnel

Assisted the Department in recruiting staff for all levels of the organization. The Department turnover rate was 9.3% in 1989 resulting in 175 postings being generated. In addition, there was a significant increase in the number of classification requests that were coordinated by this-Section for review by the Wage & Salary Division of Personnel Services Department.

At year end, the number of permanent employees was 711. Temporary and seasonal employees pushed this figure to over 1,000 in the winter months and 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>1989</u>	<u>1988</u>
Lost Time Accident Frequency Rate	31	28

There was an increase in Workers' Compensation Board claims due to unusual incidents involving employee health or fitness.

1.4.2 Public Safety

	<u>1989</u>	<u>1988</u>
Public Injuries	1,193	969

A more aggressive reporting system has again resulted in an increase in reported incidents.

1.4.3 Break, Enter & Theft

<u>1989</u>	<u>1988</u>
16	17

1.4.4 Theft

<u>1989</u>	<u>1988</u>
14	21

1.4.5 Vandalism

Crime statistics that relate to theft of Parks & Recreation assets has decreased over the past few years. Vandalism occurrences have remained fairly constant, however, a major drop in costs are reflected with 1989 figures of \$127,054 compared to

\$276,173 in 1988. With the development of Park Watch Community Crime Prevention Programs in 1990, we may realize a major decline in repair costs and vandalism occurrences.

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 1989 through the introduction of technology, the Department now enjoys the following benefits:

- Desk Top Publishing capability within the Graphics & Design and Marketing Sections.
- CAD/CAM capability in the Planning and Graphics & Design Sections through the acquisition of Intergraph hardware and MICROSTATION software.
- Increased communication with remote locations through the installation of terminals and the use of FAX technology.

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 1989, the Marketing Section added a number of professional staff to augment and enhance the service provided to the operating Divisions. Efforts focused on attaining greater department-wide consistency of print materials and the creation of an all-inclusive "Summer in the City", reflecting the Department in its entirety. During the year, the Section also worked in conjunction with various operating staff to coordinate and implement a number of new and exciting projects including the first Teen Festival at Canada Olympic Park, media-sponsored events at Jimmie Condon Arena and the marketing program for the successful "Ease the Squeeze" payroll deduction plan. During the fall, the Section worked closely with Village Square Leisure Centre and by year end, two of the marketing personnel had been assigned to work primarily with the Facilities and Parks Divisions.

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 1989 the Planning Section completed or actively participated in the following research studies/needs and preference studies on:

- Arena Strategy for Arena Operations
- Alberta Science Centre/Planetarium-Market Strategy Study (kpm)
- Cemetery Staff Survey Questionnaire
- Central Registration - Customer

- Satisfaction Study (North Area)
- Connaught Community - Parks & Recreation Survey Report
- East Calgary Regional Park Community Survey
- Fort Calgary Market Strategy/User Satisfaction Study
- Killarney Pool - User and Community Survey of Expansion Plan
- Leisure Interest of Older Adults
- Leisure Centres - Village Square and Southland
 - User Satisfaction Survey
 - Fees and Services Survey
- 'Partners in Recreation' Study (North Area)
- Pathway Count and User Evaluation
- Pool - User Satisfaction Study (6 indoor, 2 outdoor pools)
- Rosscarrock Needs and Preferences Study
- 'Summer in the City' Effectiveness Study -

Represented the Departmental interest on several major interdepartmental projects such Area Structure Plans, Area Redevelopment Plans, LRT Extensions, Urban Stormwater Management Study, 50 Avenue S.W. extension, Glenmore Trail West Extension and Hawkwood Lagoon Park.

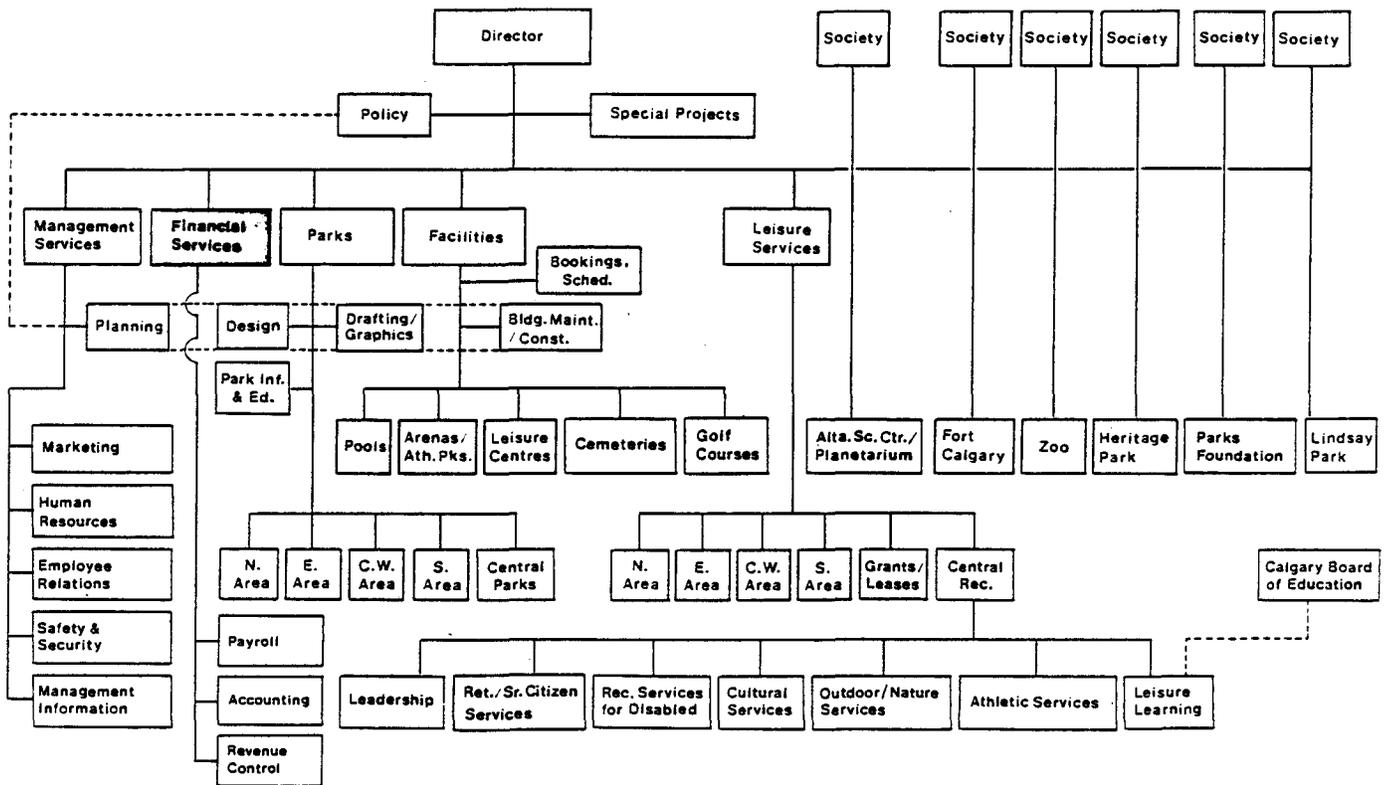
- Provided consultative assistance to the Grants Section for the 1989 CR/C Grant Review
- Continued negotiation with Alberta Environment to enhance recreational opportunities along the WID Canal
- Completed the review and provided departmental comments on many interdepartmental circulations (referrals)
- Coordinated the preparation of Park Classification Maps for each community in conjunction with the Dog By-law Use Designation
- Completed several significant land acquisitions to add land to the parks and open space system

Worked with the Land Department to:

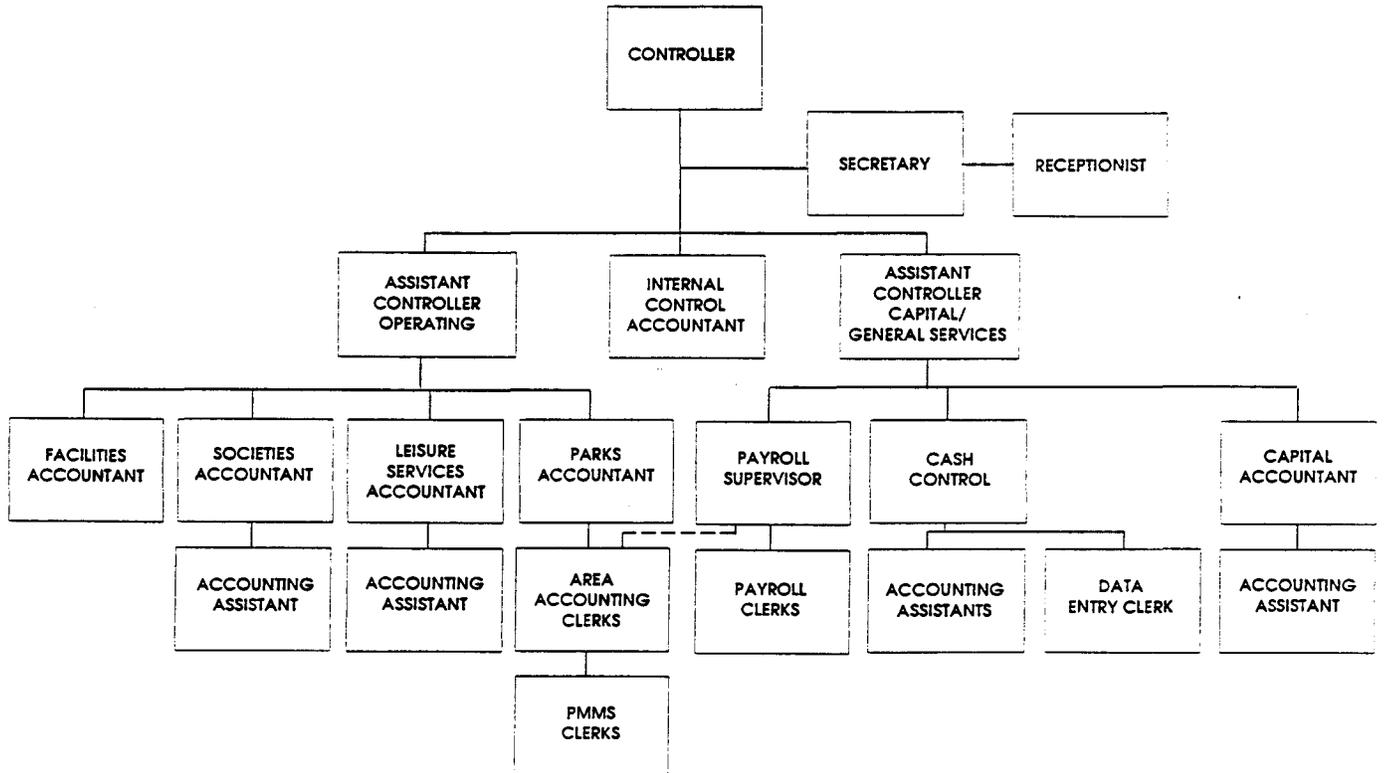
- Establish a priority system for reviewing pathway upgrading based on

the Conflict Index

- Initiated a proposal for the Urban Park Grant Program
- Began the review of the Nose Hill Park Master Plan



**CALGARY PARKS & RECREATION
FINANCIAL SERVICES DIVISION**



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 Financial Services Division operates with an orientation toward service delivery, balanced with the Division's control responsibilities under the City of Calgary Corporate Controllership Policy. The Financial Services Division is responsible for:

- Financial input to Department's short term and long term organizational and operational plans.
- Adherence to accounting and financial policies.
- Coordination and compilation of the 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.

During 1989, the Division was reorganized to enhance the service delivery to the Department by

segregating Operations budgeting and accounting from Capital and General Accounting services

2.1.1 Payroll Section

- Implementation of "on-line time input system" for daily timesheet input and reporting
- Development of weekly input of salary data.
- Development of pre-printed time sheets.

2.1.2 Cash Control Section

- Revised the name of the area to more clearly indicate the functions performed.
- Commences several initiatives to simplify/streamline cash control processes and procedures, including:
 - Establish Cash Handling and Control Committee to review/revise cash handling procedures and manual
 - Review and redesign cash sales summaries and related documents
 - Review and revise bank account reconciliation
 - Review and revise cash control process

2.1.3 Capital and General

- Continued reporting and recording revisions/enhancements to develop consistency and continuity in the capital and five year budgeting/planning cycle.
- Developed and standardized CR/C Grant and Development Permit processes, procedures and requirements.
- Played an integral role in CR/C Grant presentations and workshops.

2.1.4 Operations Accounting

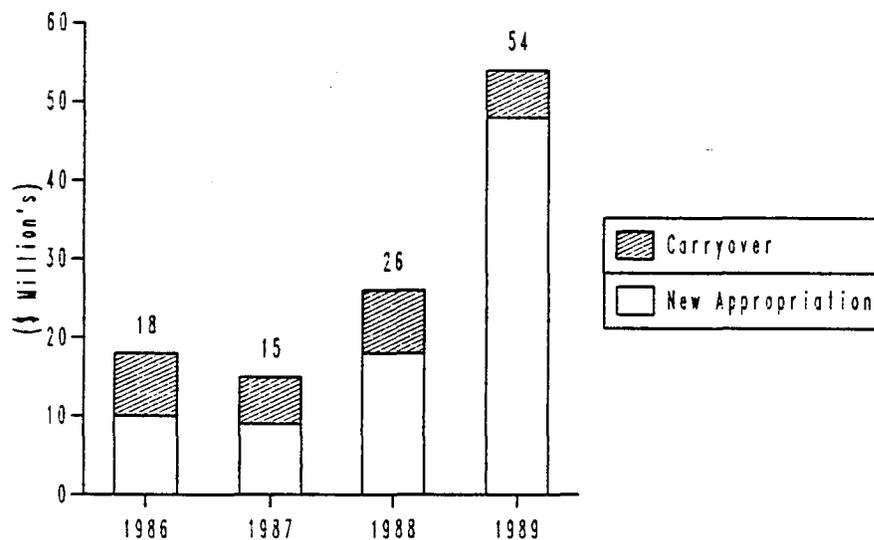
- Ongoing development of useful and timely reports for executive, managers and superintendents.
- Reviewed internal budget process, including communication of budget guidelines and budget requirements to various levels of operating staff.
- Initiated presentations to operating staff of accounting-related issues to increase knowledge and awareness and provide accounting staff with increased recognition.

2.2 1989 CAPITAL EXPENDITURES

- Total capital expenditures in 1989 were \$40,468,000, distributed as follows:

- 8% Facilities
- 87% Parks
- 4% Special Facilities (Zoo, Fort Calgary, Heritage Park, Alberta Science Centre, Lindsay Park Sports Centre)
- 1% Leisure Services

CAPITAL BUDGET, 1986 - 1988



2.3 1989 OPERATING BUDGET

(000's)

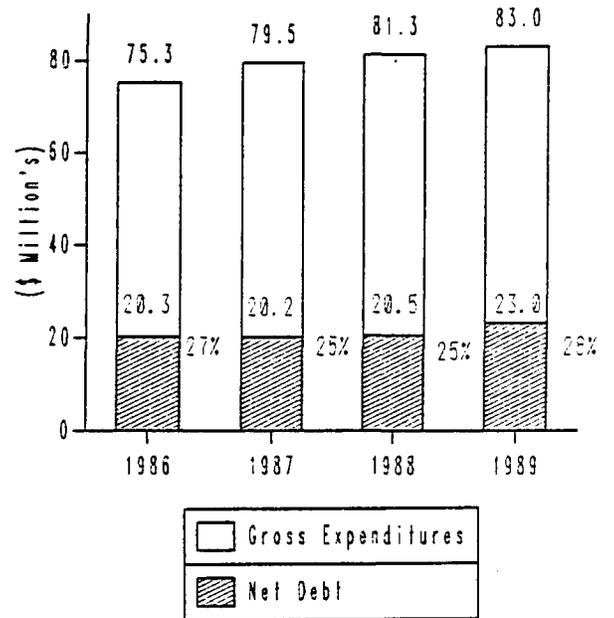
	<u>Budget</u>	<u>Actual</u>
Expenditures*	60,238	59,950
Revenues	<u>16,958</u>	<u>17,369</u>
Net	43,280	42,581
Debt Servicing	<u>23,034</u>	<u>23,034</u>
Net After Debt Servicing	<u>66,314</u>	<u>65,615</u>

* Net of Recoveries

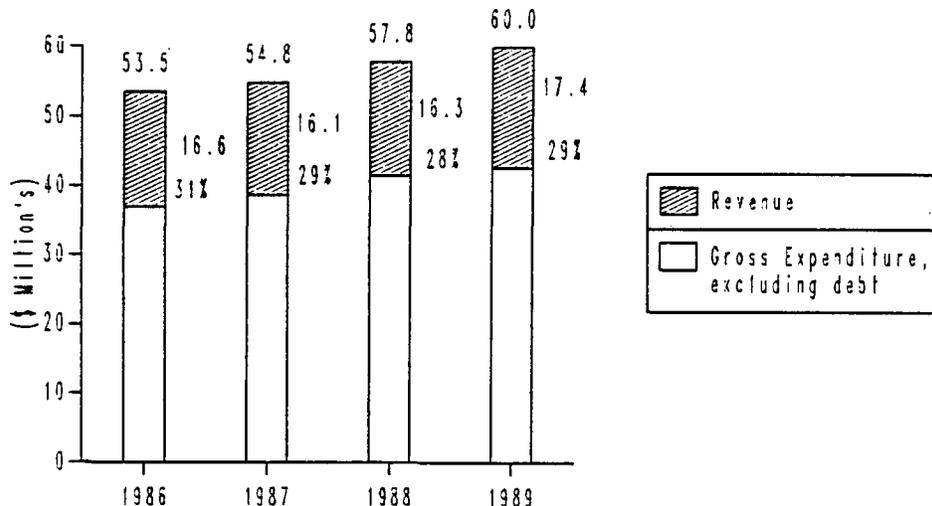
The Net Operating Budget, after debt, was distributed as follows:

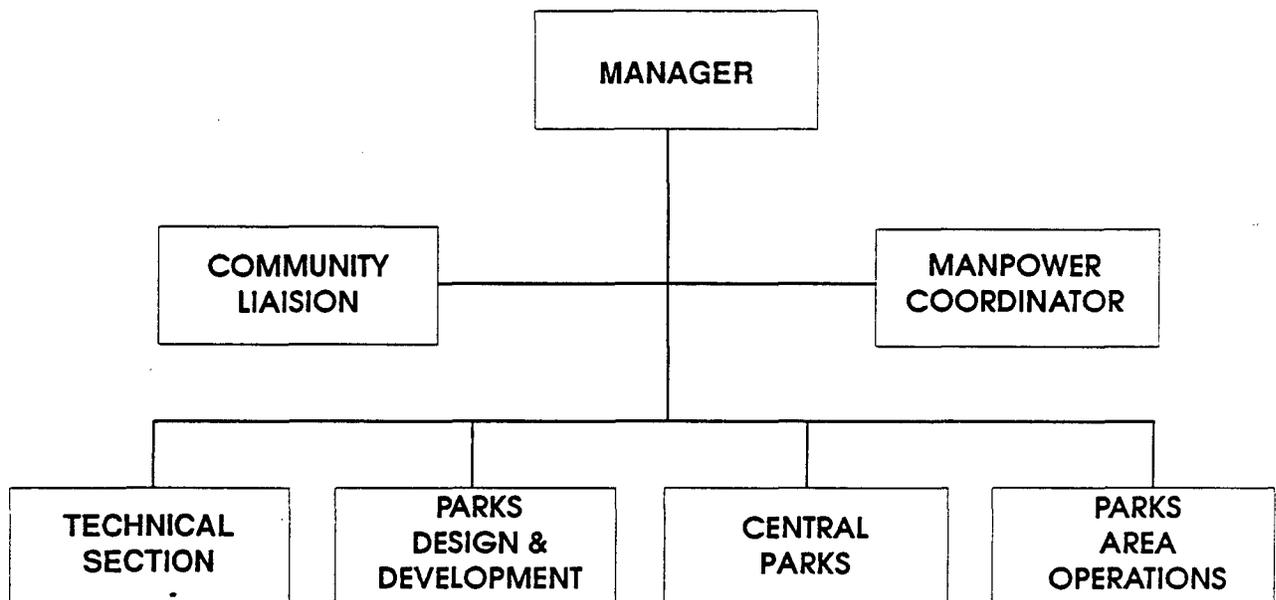
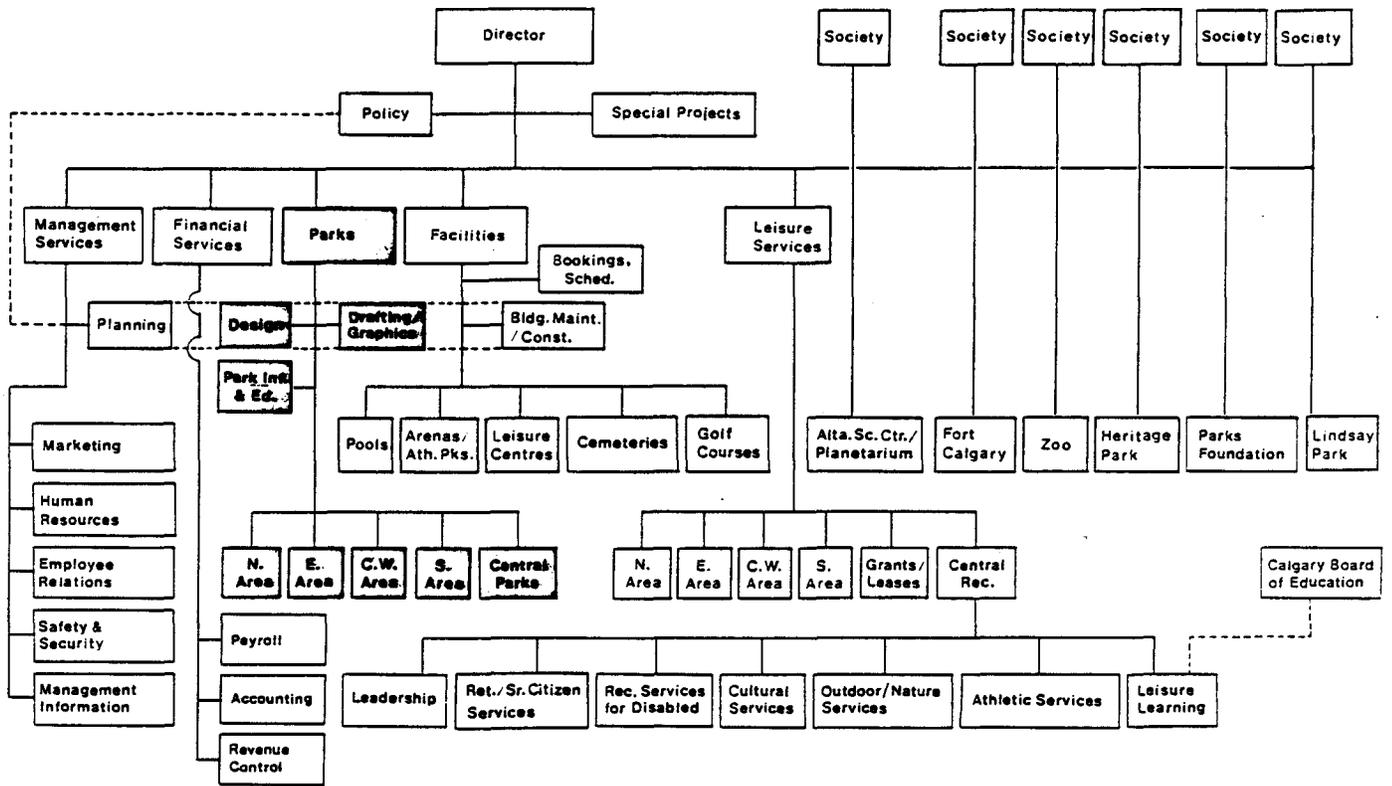
- 26% Facilities
- 9% Leisure Services
- 47% Parks
- 15% Special Facilities (Zoo, Fort Calgary, Heritage Park, Alberta Science Centre)
- 3% Department Administration

OPERATING BUDGET COMPARISON
NET DEBT AS A PERCENTAGE OF
GROSS EXPENDITURES, 1986-1989



OPERATING BUDGET COMPARISON - REVENUE AS A
PERCENTAGE OF GROSS EXPENDITURES, 1986 - 1989





Parks

3

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 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 management (weeds, mosquitos, natural areas, environmental reserves)
- 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 extensively 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, litter control, 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
- Irrigation systems
- 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
- Devonian Gardens

3.2.2 Parks and Open Space Development

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

3.2.3 Devonian Gardens

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

In 1989, the Devonian Gardens were host to:

- approx. 850,000 visitors
- 29 performances and displays
- 465 private rentals and special events

3.3 CENTRAL OPERATIONS

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

- Environmental management
- Coordination of vehicles and equipment utilization
- Nurseries and tree farm
- Centralized purchase of materials and equipment
- Urban Forest Management

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 1989, the City applied approved chemicals to 3,613 hectares of standing water. The grant totalled \$90,689 and covered 56 percent of the City's costs.

3.3.2 Coordination of Materials and Equipment Purchasing

- Centralized purchasing of construction and maintenance materials e.g. loam, shale, fertilizer, fencing, 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 Urban Forest Management

This program is active in providing standards for maintenance and use of trees and shrubs on City land, as well as public education. It involves:

- Tree lifecycle program (removal and planting)
- Civic nursery and tree farm provides trees and shrubs for park development
- Arbor Day
- Tree standards (one tree/two people)
- Tree maintenance
- Tree inventory and management system
- Ash Bark Beetle research

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
- Inspection and approval of landscape construction by private developers and other City Departments

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:

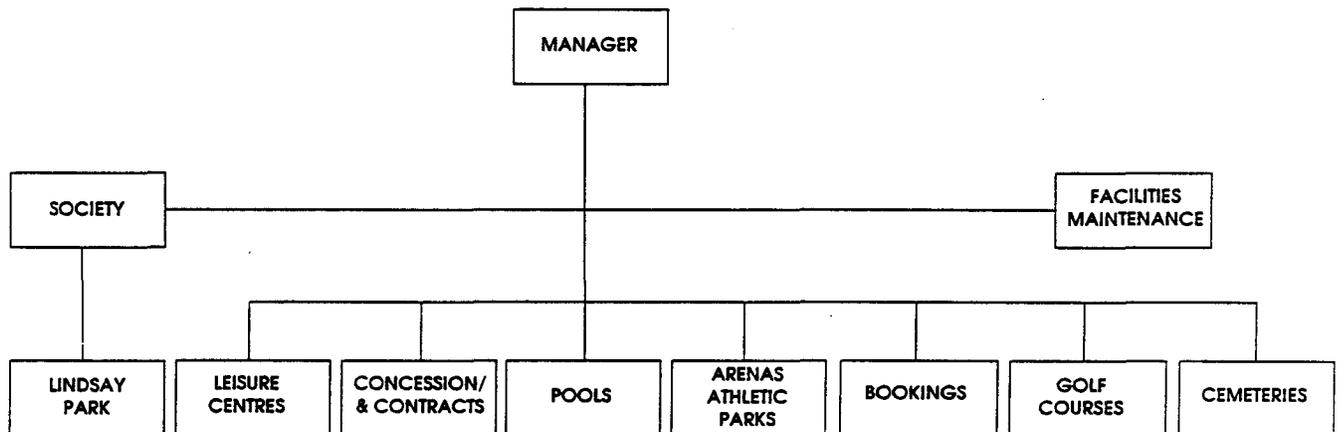
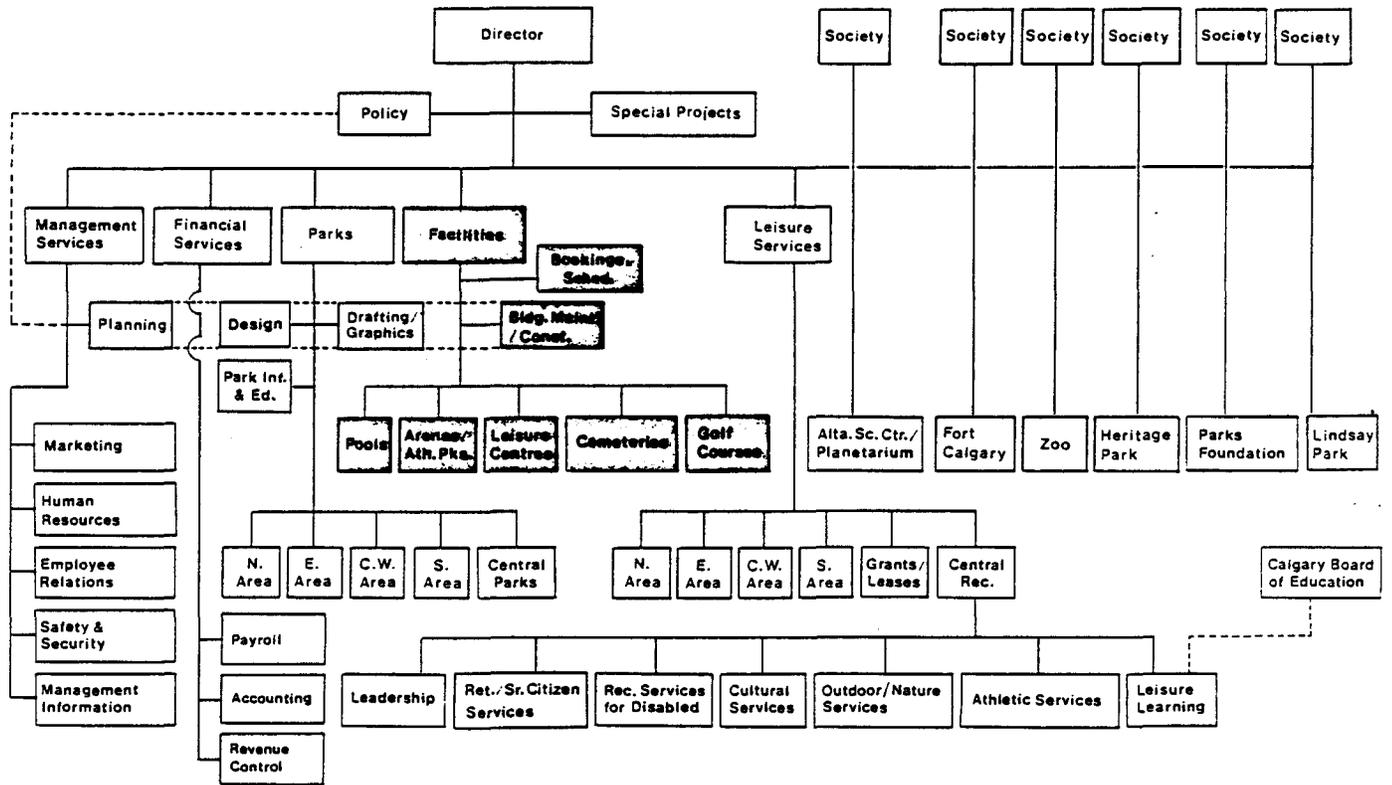
- Establishing property lines for fence installation during the construction of new parks
- Collecting field data required for design purposes
- Laying out roads and sections in cemeteries
- Surveying athletic parks and community parks for the development of new play fields

3.6 ADOPT-A-PARK PROGRAM

The Adopt-A-Park program provides assistance and support for citizens who wish to volunteer their time in order to improve the appearance of Calgary's parks by contributing to maintenance in existing parks. Four seasonal staff positions entitled Adopt-A-Park attendants have greatly increased the success and quality of the program.

Number of Adoptions by Park Area

	<u>1989</u>	<u>1988</u>
North Area 1	160	122
East Area 2	158	132
South Area 3	208	106
Centre West Area 4	<u>171</u>	<u>168</u>
Total	691	528



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 six categories:

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

Initiatives in 1989

- The Booking Section, responsible for all arena, field and school bookings, was transferred from the Leisure Services Division to the Facilities Division.
- Establishment of a limited term position responsible for concession/contract management of services for Calgary Parks & Recreation. This position and operating changes will be evaluated after one year to determine the future direction the Department will take in concession and contract development and management.
- The Facilities Division and the Finance Division received corporate approval to develop and initiate the "Ease the Squeeze" program for City employees. This program allowed employees to purchase annual passes to Leisure Centre and Swimming Pools through payroll deductions. The campaign was very successful and resulted in 428 passes being sold to employees, generating \$125,000 in revenues. As a result, the Board of Commissioners approved the program continue on an annual basis.

4.2 ARENAS

The continuing program of improvements and protection of the investment resulted in the following projects being undertaken at various municipal arenas in 1989:

- Ammonia alarm system installation and replacements at three arenas
- Rink board replacements
- Flooring and ceiling repairs & installations
- Plumbing and other misc. washroom repairs
- Major roof (Rose Kohn) and wall repairs (Thornhill)
- Entry and fire door replacements
- Furnace upgrades and installation of co-var heating systems

- Installation of energy efficient, low emissivity ceiling at Stu Peppard Arena
- Office improvements

4.3 ATHLETIC PARKS

The following improvements and upgradings were undertaken at major athletic parks in 1989:

- A corporate sponsorship project with Blackwood Beverages resulted in the installation of four new score boards at Shouldice Athletic Park
- Completion of timing booth improvements at Foothills Athletic Park
- Service road and paving improvements at Foothills and Glenmore Athletic Parks
- Irrigation installations and upgradings at Renfrew, Glenmore and Optimist Athletic Parks
- Outfield fencing at Pop Davies
- Fieldhouse washrooms and concession upgrades at Mewata Stadium
- Completion of the design plans for replacement of the Glenmore Veleldrome
- Bleacher repairs at Glenmore
- Concession building upgrade at Optimist

4.4 GOLF COURSES

Municipal golf course attendance increased by 2.5% in 1989 with a corresponding revenue increase of 7.2%. These increases were primarily due to the first full year of operation of the McCall Lake Clubhouse and an increase in attendance of approximately 10,000 rounds.

The percentage recovery of operating costs increased from 107% in 1988 to 117% in 1989. Improvement highlights in 1989 included:

- The installation of an automated irrigation system at Confederation Park Golf Course.

- Tree planting programs at Shaganappi, Lakeview, Richmond Green, McCall Lake and Maple Ridge continued.
- The Maple Ridge 9 hole expansion got under way in September. Completion is set for August 1990 with play commencing in July 1991.
- Two aerators and rip rapping were installed on the main lake at McCall.
- The Volunteer Marshall Program continued for the third year.
- A computerized booking system was successfully tested at Confederation Park Golf Course.
- Cross-country skiing continued at Shaganappi, Maple Ridge and Confederation during the winter months.

4.5 LEISURE CENTRES

Calgary Parks & Recreation operates Village Square and Southland Leisure Centres. Both Centres include over 200,000 square feet of innovative recreation features including leisure/wave pools. 1989 saw the following initiatives and highlights at the Centres:

Facility Improvements

Village Square

Service to customers was improved by the addition of a customer designed dry sports crash mat, a new lifeguard chair for ease of guarding patrons, development of a pre-schooler play area in the pool and an upgraded telephone system to handle hundreds of daily calls. As well, an irrigation system was installed to facilitate maintenance and improve the look of the exterior of the building. Tempered glass was installed in the arena to increase spectators' view.

Southland

Service to Southland Leisure Centre guests has been improved through the renovation of the cashier/office area.

This has created a much improved customer service area which allows the integration of cashier and receptionist duties into one job function. More efficient and effective use of existing staff has resulted in an increase in staff productivity. As part of the office/cashier renovations, a new improved electronic security gate was also installed to control access to the various activity areas, this has resulted in an increase of revenue as a result of users not being able to slip unnoticed passed the cashiers.

Marketing Developments

A variety of special events were held at Southland in 1989 including Down Under Daze and the first annual Stampede Breakfast which was attended by approximately 4,000 people.

Productivity

Village Square, once again generated over \$1,000,000 from the pool operation, and 1989 saw the first year that the total Centre reached the \$2,000,000 revenue mark.

Southland had a substantial increase in revenue recovery in 1989 after two years of declining revenues. Attendance revenue increased by 15% (\$105,499) while program revenue jumped by 21% (\$77,270). The net expenditure decreased by 3% (\$31,000).

Customer Service

Bulletin boards and information board were installed to improve communication with customers. They now have the ability to view upcoming events and see which classes are filled.

Customer Safety and Security

Numerous procedures were put into place at Village Square to ensure the safety of our customers.

Communication handsets were introduced for lifeguards in the pool to enable speedy response and clear communication during busy, noisy periods. In addition, handsets were provided to cashiers, security guards, customer service attendants and receptionists - which has improved security and response to customer requests.

A railing for the superslide at Village Square was installed so pre-schoolers had a safety hand hold. As well, parking lot blocks were removed to eliminate damage to automobiles than ran over them.

Management Information Control

Southland, working in conjunction with the Facility Maintenance Construction Section and Village Square, spearheaded the purchasing of a computerized management program for preventive maintenance and building/equipment life cycle control. In 1989, Village Square will come on line with the same program.

4.6 SWIMMING POOLS

The Swimming Pool Section operates 12 indoor and 10 outdoor pools. 1989 highlights were:

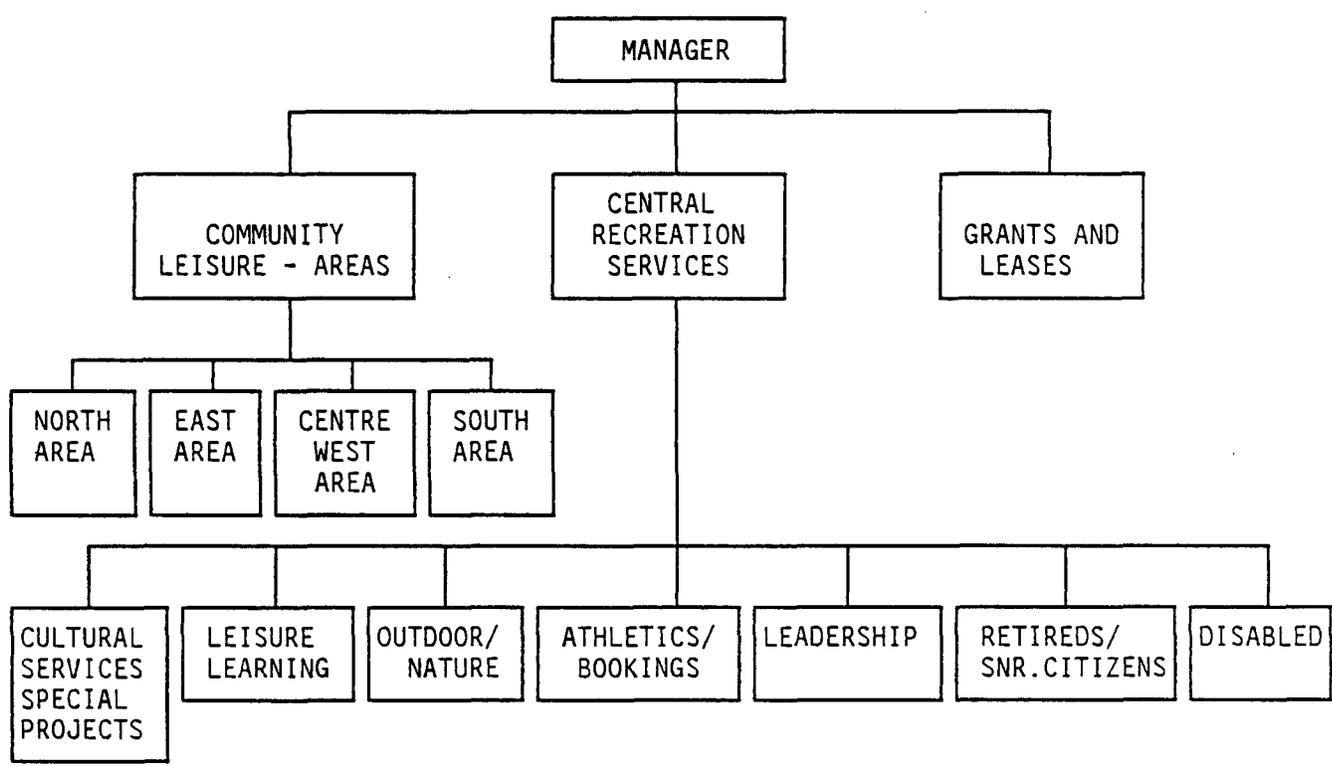
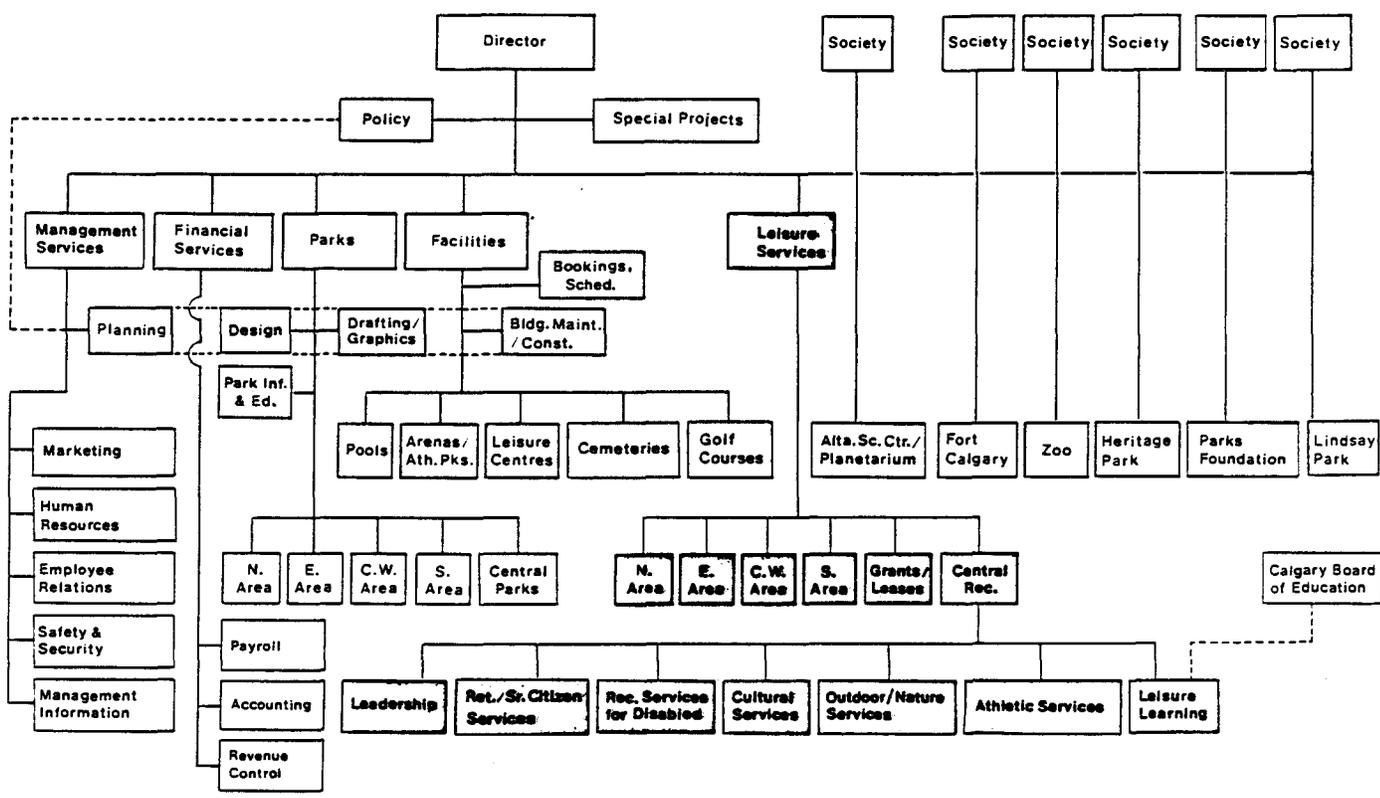
- The development of a union/management committee to address important staff issues within the Section and improve lines of communication.
- Killarney Pool celebrated its 25 Anniversary with a special event recognizing past employees and long time patrons.
- Killarney Pool and Inglewood Pool received Service Improvement awards for outstanding performance.
- The "Swim Camp Program" expanded to include ten indoor swimming pools thereby offering more opportunities to the customers.
- Phase I of major renovations and repairs to the Foothills Pool.

- Shouldice Pool staff received \$11,040 of advertising for their innovative submission in a CISS AM Radio advertising contest.
- Introduction of "Ease the Squeeze" program at Pools and Leisure Centres.

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.

1,596 burials occurred at City cemeteries in 1989, a slight increase from the 1,550 in 1988.



Leisure Services

5

LEISURE SERVICES

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 Olympic Plaza
- 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.

Below are highlights of the support provided during 1989.

- A centralized summer registration service was implemented in order to provide more convenience to the public.
- Over 30 Seniors Program Coordinators attended "Successes and Dreams" a recognition and networking event.
- The Second Annual Seniors Leisure Fair was held at Stanley Park with approximately 300 attending.
- Through a S.E.E.D. Grant, a Seniors Walking Manual was developed for use by Seniors groups throughout the City.
- Training opportunities offered to Seniors Programmers in 1989 included a "Creativity" workshop and "Visioning into the Future" workshop.
- The Skateboard Ramp Program was hosted by 10 communities, with attendance of approximately 1,500 skaters.
- Thrashin' 89, skateboard clinic and demonstration attracted 200 participants.
- A very successful "Information and Volunteer Appreciation Evening" was held for community associations in Centre West Area.
- Ample Grant funding continued for the "Explorations" program during 1989. It is aimed at youth ages 15 - 24 in response to a need to develop skills and be more employable. Explorations was extended through the summer with a Federal Government Challenge 89 Grant.
- The Department, in partnership with the University of Calgary, Faculty of Continuing Education and Alberta Recreation & Parks has developed resource materials and modules on leisure lifestyle awareness and planning, to be incorporated into pre-retirement planning workshops (to be completed by mid-1990).

- The Division, in partnership with Alberta Recreation & Parks has developed a preschool resource package that will introduce the concept of leisure and enhance future lifestyle development (to be completed by the end of 1990).
- Alberta Advanced Education provide funding to help local groups provide instructional program opportunities for adults and senior citizens. Over 280 programs were offered and 3,600 participants were involved during 1989.
- Over 250 youth participated in the "Something for Everyone" teen volunteer development summer program. This program provides training, work placement and leisure experiences for youth.
- A "Volunteer Special Events Team" was formed in Centre West Area to assist in hosting events.
- The Centre West Parks & Recreation Facilities Guide was developed to provide a directory of local leisure facilities.
- The Burns Memorial Fund subsidized 680 economically disadvantaged children; thus enabling them to participate in recreation programs.
- A special project to coordinate corporate sponsors provided enhancement to 38 programs and events by involving over 100 sponsors.

5.2.1. Special Events

During 1989 the areas initiated or co-sponsored 259 special events with over 37,726 participants. Highlights of the year were:

- Recky's Picnic - in cooperation with the Provincial Government, a major family special event took place in August at Fish Creek Park. 1,000 people participated in games, crafts, mascot parades and entertainment was provided.
- Teen Festival, in conjunction with Canada Olympic Park, AM106 and the Calgary Sun, a major Teen Festival

was held in August at Canadian Olympic Park. The event included entertainment and demonstrations by various youth organizations, skateboard competitions and demonstrations, information booths on services and programs available for youth and musical concerts by well known performers. Approximately 6,000 people were in attendance.

- Winter Festival Events - 10 events were co-sponsored with local community organizations. 2,450 people attended.
- The Campfire Sing-a-long Program was expanded to include a Winter Campfire at Stanley Park in January. 200 participants attended.
- Letters to Santa - in conjunction with Canada Post, this event was offered at 30 South Area Schools. 3,700 children had Elves visit their classroom. Games, songs and storytelling were engaged in and collection of letters to be sent to the North Pole.
- Christmas Lite Tours were a huge success providing 32 busses for 1,400 participants, including seniors and families.
- Halloween Extravaganza at Devonian Gardens expanded to include the Peter Pumpkin Safety Program sponsored by Rowntree McIntosh. Approximately 2,500 attended this highly successful event.

5.2.2 Special Facilities

● Wildflower Arts Centre

The number and variety of programs offered at the Centre was increased in 1989. An operational shutdown in September allowed for renovations to the facility, including the ceramics facility and ventilation system. Special Events hosted at the Centre in 1989 included an open house in October and the Annual "Christmas at Wildflower" in December. Joint ventures with North Mount Pleasant Arts Centre and Village Square

Leisure Centre Arts Centre included hands on activities for Children's Festival and Canada Day, and children's art exhibitions at Gulf Gallery and Devonian Gardens.

- North Mount Pleasant Arts Centre
North Mount Pleasant Arts Centre experienced a record programming year in 1989; running almost twice as many direct registered programs as in 1988. For the benefits of studio members, an innovative.

5.3 CENTRAL RECREATION SERVICES

The services offered by Central Recreation Services include:

- Programs, workshops and special events for the adult population
- Bookings and programming of Olympic Plaza
- Community leadership development
- Arts and ethnocultural programs and services
- Specialized programs and services involving the outdoors and athletics
- Recreation services and programs for the disabled
- City wide services and programs for retired/senior citizens

5.3.1 Leisure Learning Services

Leisure Learning Services is a unique section of Parks & Recreation in that it has a close working relationship with the Calgary Board of Education. Both L.L.S. and C.B.E. have worked together over the last year to prepare a new joint operating agreement.

In 1989, Leisure Learning Services offered 810 programs involving 17,317 participants. These figures show an increase of 73 programs and 3,099 participants from 1988. In addition to the regularly offered programs mention should be made of conferences and other highlights of 1989:

Conferences

- "A Patch In Time" - a quilting

conference that attracted 137 delegates, one from as far away as New Zealand. The conference was produced with the help of an 8 member volunteer advisory committee. The quilt exhibition from this conference is now on tour across Canada.

- "Fitness Round Up" - co-sponsored with Alberta Recreation & Parks, this conference drew 295 delegates from across Canada and offered presentations by fitness experts from Canada and the United States.
- "Ceramic Seminar" - held at the Alberta College of Art, the conference was attended by 168 delegates and 30 student volunteers. Twenty-eight local art galleries participated in an exhibition that ran in conjunction with the conference.

Other Highlights

- "Calgary Participaction Challenge" - an extremely successful event involving 167,118 participants. The organizing committee (represented by over 15 different groups of agencies) was successful in achieving greater fitness and lifestyle awareness, an increase in activities offered during Canada Fitweek.
- "Flights of Fancy" - an exhibition of 31 original birdhouses at Devonian Gardens.
- Outdoor Living Skills Certificate program was introduced and received a very favourable response.
- Four Parlour Shows were held to display the art work of advanced drawing and painting students. Attendance totalled over 200 people.
- "Just for the Fit of It" - a presentation of innovative ideas for fitness leaders which attracted 215 participants.
- Several exciting workshops in the field of art were well received by the art community. They varied from instruction in interior design to ceramic tile painting and techniques in throwing large clay forms.

- The fourth annual F. Margaret Milligan Scholarship of \$500 was awarded in July.

5.3.2 Retired/Senior Citizens' Services

In 1989, the retired/Senior Citizen Section completed a survey of the leisure interests of older adults. A successful cycle program was initiated including cycle maintenance and safety workshops and in-city trips led by seniors who attended the cycle tour leader workshop.

85 grandparents and grandchildren participated in a trip to Butterfield Acres, a new program in 1989. Other successful events included a country barbeque (262 participants), art showcase (187 participants) and seniors sailing classes. 13,779 seniors participated in 440 trips through the subsidized transportation program.

We continued to work with the senior outdoor clubs providing leadership training workshops in cross country ski instructing and safety on the trail. Other leadership workshops were offered on planning a day trip, travel escorting and communication skills.

Worked with the area staff to organize a seniors leisure fair to provide information on available leisure opportunities. Several presentations were made on the programs/services available. The Entertainment Resource Guide and the Program and Services brochure were updated.

5.3.3 Community Leadership

Considerable progress was made in the area of Teen Leadership with the development of a three-phase youth development plan. We hope this program will result in more highly skilled staff for our recreation

programs in the years to come. The pinnacle of achievement for a teen proceeding through the youth development process is to be accepted in Community Leadership's advanced teen leadership program "A Step Ahead". The 1989 program lasted 20 weeks and covered numerous topics in recreation leadership.

This year's version of the Summer Leader Orientation went through a very successful facelift. Past orientations have been held at either SAIT or Mount Royal College which can be a very formal environment. The 1989 orientation day "A Summary Safari" was held at Southland Leisure Centre. The atmosphere in the building created a feeling of 'recreation' which complimented the material presented during the day.

In addition to the Summer Leader Orientation, 1989 was the first year for "A Midsummer Energizer". The event was held at South Calgary Community Association and hosted 75-85 leaders and specialists. It achieved the objectives of re-energizing summer staff and providing new program ideas. This is sure to be repeated in 1990. Community Associations, sport groups, agencies and cultural groups took advantage of many community leadership services as well in 1989. In particular 12 workshops were conducted in the Skills Program for Management volunteers. The above groups received training in one of the program's six topic areas; financial management, volunteers working together, time management, marketing, leadership and short and long term planning.

Finally, Community Leadership welcomed a new member to the Leadership Committee with a representative from the Pools Section becoming a regular member. It is exciting to see an increase in inter-divisional communication and resource sharing and the committee looks

forward to future years of cooperation in recreation programming and training.

5.3.4 Cultural Services

Cultural Services experienced a new surge of excitement for arts and festival events in 1989. The number of information requests for Wagonstage, band concerts and Art Vantasy as well as for performers and Arts Calendars, greatly exceeded previous years.

The Canada Day celebration along with the co-sponsored festivals, Heritage Day, Jazz, Folk and Caribbean entertained in excess of 160,000 people. Other co-sponsored programs and events served attendances of approximately 145,000. Services to these events included stages, tents, chairs, tables sound systems, banners, flags and advice and consultation as required.

A children's Art Manual was produced and put to the test during summer programs and leader training. Because of the many requests for children's entertainers, the "Children's Entertainment Guide" was produced and has proven to be a great success.

Approximately 350,000 people enjoyed the Olympic Plaza throughout the year participating in winter activities such as, skating and snow sculpting, as well as warm weather pursuits, such as picnicing, wading, and enjoying special events.

Highlights of the festival season included the Calgary Flames Stanley Cup Celebration, Calgary International Children's Festival, Taste of Calgary, Calgary International Jazz Festival, Rope Square, Shakespeare in the Park, Calgary Folk Festival, the Brown Bag Lunch Series and All that Glitters.

5.3.5 Outdoor/Nature Services

Sailing School/Glenmore

- New retaining wall along the sailing school waterfront
- First trial of phone-in registration system for junior sailors
- Replaced exterior fascia siding on boat house
- For the first time in the 25 years history of the Sailing School, revenue has exceeded direct cost

Boat Parking

- Revenue of \$47,000 was the highest in part due to hiring of a part-time aquatics clerk.

Calgary Area Outdoor Council (CAOC)

- Through grants they purchased a second computer to facilitate clubs in producing newsletters
- Produced the first Outdoor Recreation Resource Guide that will be updated annually

Calgary Bicycling Advisory Council

- Directly contributed to Calgary's recognition as one of the ten most hospitable cycling cities in North America. The plaque is on display in the Municipal Building.

Calgary Pathway Advisory Council

- This was started in the spring of 1989 with an open house at Lindsay Park with people concerned about Calgary's well used pathways.

Inglewood Bird Sanctuary

- Adult education courses offered in nature-related topics drew almost 700 participants, a 7% increase over last year
- the over 100 volunteers donated a total of 4,596 hours to the Sanctuary
- approximately 10 acres set aside in the Sanctuary as a wildlife refuge (no people allowed)
- bridges all repairs and turned over to Engineering Department. Trailer purchased to house volunteers and summer staff

Clean up and Tree Planting

- Outdoor/Nature involved in various clean ups i.e. River Clean up, Glenmore Reservoir, Clearwater Beach and tree planting at Inglewood along the pathway system

Naturalist/Ranger

- Developed a methodology for monitoring plant species changes in response to chemical (TORDON) and prescribed burn treatments
- developed a landscape restoration plan for Beaver Dam Flats Natural Area Park
- Conducted a detailed (meter by meter) inventory of trail facilities (steps, bridges, etc.) along the Douglas Fir Hiking Trail
- Wrote interpretive script for the Sienna Hills Mountain Erratic which Premier Land Developments Ltd., has preserved in a feature park setting
- developed landscaping for wildlife guidelines with urban residents can apply to their backyards

5.3.6 Recreation Services for the Disabled

1989 was a year of stabilization in RSD. Roles and services were reviewed and clarified to address the changing needs of disabled persons in Calgary as well as to lay the groundwork for some exciting projects in 1990.

- Through cosponsored and direct programs with specialized agencies, schools, auxiliary hospitals and nursing homes, RSD involved over 2,000 disabled individuals in recreation and leisure programs. 117 individuals were integrated into community and agency programs, while 2,233 people were provided with awareness and education through 76 "Awareness Team" presentations.
- Throughout the year, RSD worked with 119 groups and agencies in areas of programming, agency development, public education and awareness, leadership training, networking and special projects.

34 workshops were facilitated by RSD staff on topics such as Integration, Adapted Activities, Behavior Management, and Awareness.

Some of the 1989 highlights included:

- the increased participation in the 8 Annual Sprout and Grow Show which involved 14 Auxiliary Hospital and Nursing Homes. The event increased from 2 to 3 days due to its popularity
- Project Share continued into its second year with a focus on hiking and hostelling. Funding for a three year program is under consideration due to the success of the project.
- Phase 1 of the Fitness for the Disabled project was completed. As a result of a survey and input from a steering committee, it was determined that RSD would develop a workshop to increase the comfort level of front line staff involved with disabled persons in fitness. This will occur in 1990.
- The Summer program for Multi-Handicapped adults was revised and expanded.
- Transportation concerns for summer programs were significantly reduced through involvement of RSD staff.

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) - 41 grants in 1989 totalling \$3,285,590
- Adult Further Education (total 1989 allocation, \$74,664)
- Recreation for the Disabled-grants in 1989 totalling over \$11,400

Municipal Grant Programs

- Sport/Athletic Hosting and Travel- 103 grants
- 25% City Capital Grants - 15 grants, \$1,407,820
- Ethnocultural Hosting and Travel- 5 grants
- Lawn Bowling - 6 grants
- Minor Sports - 16 grants
- Special Operating Assistance - 5 grants
- Community Young Adult Grant Employment Program - 24 grants

Federal & Provincial Employment Grant Program

- Section 38, SEED, Canadian Job Strategy - 38 positions totalling \$56,928
- Federal and Provincial Manpower Grants in 1989 contributed over \$114,456 to Department programs and services and created seasonal employment in the recreation field for over 64 individuals
- Alberta Career Development and Employment - STEP, PEP, Recreation Work Experience Program (RWEPE) - 26 positions totalling \$57,528

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 1989, the Section negotiated 17 leases and licenses and 46 contracts and other special agreements.

This Section also revised and received approval on a policy for leasing and licensing land to Social and Recreational non-profit associations in 1989 and assumed the responsibility for administering 51 Social/Recreational 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 1989 highlights include:

- The Volunteer Policy and Procedures Manual was developed and adopted by Management for the purpose of providing "Standard Practice" to Department staff involving volunteers in their operation
- Calgary Parks & Recreation Volunteer Recognition Plan was developed in conjunction with the Staff/Volunteer Recognition Policy
- In order to encourage Volunteer Recognition at the work unit level, Volunteer Services administered \$3,654 in subsidy dollars to work units, who in turn, recognized 908 individual volunteers
- On behalf of the Department, Volunteer Services organized and hosted the first annual Department Volunteer Recognition Luncheon at Ranchers Hall, Heritage Park, for 27 special volunteers having contributed significant effort and hour plateaus
- The REC TEAM or Roving Entertainment Crew concept was born and 20 volunteers were recruited and trained by Volunteer Services in order to provide entertainment enhancement in the form of mime, juggling, balloon sculpting and clowning to Department wide special events
- In response to the number one

priority identified in the Staff Training Requirement Survey administered in 1988 to Department staff by Volunteer Services, Volunteer Services organized and hosted a workshop on "Volunteers and the Law" in the fall of 1989

- Support to staff was provided in varying degrees in the development and/or operation of the following volunteer programs in 1989:
 - Inglewood Bird Sanctuary Volunteer Stewardship Program
 - Volunteer Golf Marshall Program
 - Adopt-a-Park
 - Canada Day
 - Calgary ParticiPaction Challenge
 - Calgary River Clean Up
 - Something for Everyone
 - Explorations
- Volunteer enhancement in 1989 contributed an extra 205,145 manpower hours to Department operations which equates to a dollar value of \$1,800,922. Approximately 2,112 volunteers were active in 1989. (Society statistics are included in the hour and dollar figures, but not in number of volunteers)

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 1989 was 726,000 visitors, lower than projected mainly due to unfavourable weather at key times.
- Membership numbers remained strong with over 13,000 memberships sold by year end.
- Despite lower than projected attendance, continued strong support from the media, public, and corporate community allowed the Zoo to end the year with a modest surplus.

6.1.2 Capital Development

- The Administration Building was constructed in 1989 with all administrative functions at the Zoo occupying the new building in 1990 January.
- The Eurasian Marsh Exhibit was landscaped and opened to the public in the spring.
- Planning work was commenced on "The Canadian Wilds" comprised of habitat recreations of five habitats for native flora and fauna, an education centre and a food service facility. Construction will proceed as funds become available.

6.1.3 Animal Collections

- The inventory at year end was 289 species and 1,133 specimens.
- 1989 March, Dr. Sandie Black joined the Animal Health Centre staff as a pathologist. This addition to the staff now allows the evaluation of all deaths within the collection contributing greatly to adjusting animal husbandry programs to

improve our management of the collection.

- The Zoo's Wildlife Rescue Program accepted over 1,000 animals during 1989.
- There were a number of significant changes to the animal collection during 1989. Significant births included a female Reticulated Giraffe and two Spectacled Bear cubs. Significant imports to the Zoo were two Lowland Gorillas from Stuttgart, Germany; one Sumatran Orangutan from Toronto; one Snow Leopard from Winnipeg; and a male Lion from Ontario. The most notable departure from Calgary was the transfer of our young elephant, "Chanda", to Ontario.

6.1.4 Horticultural Collections

- The Show Gardens, first developed in 1985, were officially renamed the "Dorothy Harvie Gardens" in memory of the late Mrs. Dorothy Harvie for her many contributions to the Calgary Zoo.
- The fourth annual bulb festival in May featured over 50,000 tulips in a spectacular garden display.
- New initiatives in habitat development and maintenance included the hiring of a Habitat Gardener and the reevaluation of maintenance practices such as grass mowing.
- A series of lectures, workshops and special events were in the planning stage late in 1989 to allow for a major marketing initiative in 1990.

6.1.5 Educational Services

- A team project funded by AGT, along with assistance from Alberta Fish & Wildlife and Calgary Parks & Recreation, brought a new display and a "live" microwave transmission of the wild nesting downtown Peregrine Falcons into the Polar Bear complex. Thousands of visitors and school children had a remarkable opportunity to track the birds' growth from egg to first flight.

- The Adult Natural History Evening Supper programs were completely sold out. These consisted of the following speakers and topics:
 - "In Search of Great Whales" by Allan Morgan (two programs)
 - "The Mountain Gorillas and Chimpanzees of Africa" by Brian Keating (two programs)
 - "The Dinosaur Heresies" by Robert T. Bakker, Ph.D (a co-sponsored program with the Tyrell Museum)
- This year's Jubilee Auditorium Program attracted 1,200 participants to experience an evening of slides and adventure on "Vanishing Tracks: Four Years Among the Snow Leopards of Nepal" by Rodney Jackson and Darla Hillard. The result was a \$5,000 contribution towards the preservation of wild snow leopards, as well as numerous national and local radio and television spots.
- The highly successful "Birds-In-Flight" program took to the air for another summer season of high-flying programming. The event was performed three times daily, with at least four species of raptors per programs, to crowds of up to 500 participants each. This, our most popular program, will return again in 1990.
- The Summer Interpretive Program took on a new look with the use of some high profile "costume" skits, especially within the Prehistoric Park programming. In all, over 12 free family programs were conducted daily by 12 well-trained interpreters to a total audience number of over 200,000.
- Docent Volunteer Programs reached all time high this year, surpassing even the Panda year, with numerous specially-designed "custom" programs offered to handicapped groups, seniors, and school groups.
- Special evening and day programs for preschoolers (8 weeks of daily programming), special docent-conducted bird box building

sessions, "Zoo Ranch" BBQs and tours (two programs) and nearly 24 other special events punctuated the year.

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 services for the fitness and recreational sporting needs of the citizens of Calgary.

Attendance at Lindsay Park exceeded 432,000 in 1989, with a revenue recovery of 70 percent.

6.2.2 Administration

Developments in 1989 were:

- Implementation of a fully computerized data system for facility bookings, programs plus additions to the accounting functions
- Purchase of a photo identification unit to record annual pass holders
- Installation of a FAX machine
- Courtesy of 2&7 Television, Lindsay Park joined AGT's "Talking Yellow Pages"
- Coordination and support from 50 volunteers in Child Care, Fieldhouse and Aquatics, Special Events, Service Centre tasks and Board of Director's meetings
- Recruited funding of \$912,546 from the private sector, amateur sport grants and the Community Facility Enhancement Program, of which \$250,000 accounted towards the total

6.2.3 Activity Operations

1989 saw ongoing growth and improved service to both the public and user groups at Lindsay Park. Some highlights include:

- Program revenues were up 21 percent from 1988
- Day camp registration was up 15 percent
- Drop-in aerobics were up 10 percent
- Squash revenues were up 20 percent
- The major improvement in Activity Operations was the addition of a 4,500 square foot weight room facility for our sport user groups. Consequently, usage of the weight room programs and by drop-in patrons has increased dramatically to over 1,000 people per day
- Lindsay Park hosted 66 competitive special events for aquatic and dry land sports.

6.2.4 Facility Operations

Highlights from 1989 are:

- Retrofit of the capacitor bank resulting in a savings of \$25,000
- Completion of the Life Cycle Costing report
- Construction of a 7,000 square foot physiotherapy clinic for the Sports Medicine Clinic, a 4,500 square foot weight training room for Lindsay Park's public patrons and a 2,500 square foot weight room for user groups
- Retrofit of the Omega timing system with state-of-the-art technology
- Retrofit of the pool chlorine system

6.3 HERITAGE PARK

6.3.1 Introduction

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

Heritage Park's 25th Anniversary Year was attended by nearly 380,000 guests who helped to celebrate our special year. Promotion of our Silver Season combined with a concentrated effort involving corporate awareness and support resulted in a very successful year.

6.3.2 Capital Development

- A 50/50% shared project with the City of Calgary and the Heritage Park Society of our 14,000 square foot Preservation Building was completed in the fall.
- Interpretive signage upgrading.
- Completion of the Games of Chance and the installation of the Dangler Swing at our Lake View Amusement Park.
- Renovation of the antique midway ride "The Whip".
- Research, design and creation of new costuming for staff.
- The near completion of refurbishing Car #141, the "last of the mahogany varnished cars". With the completion of this car, the remaining Alberta 75 grant will be dedicated toward restoration of other cars from our rolling stock collection.
- Major renovations to the Wainwright Hotel and Baron's Snooker Parlor.
- Construction of a new dry dock for the S.S. Moyie.

6.3.3 Projected Capital Development for 1990

- Restoration of the Lake View Amusements Carousel and in particular, refurbishing of the individual horses.

- Expansion of the Engine Shed will allow for repairs of the rolling stock collection year round.
- Construction of a replica I.G. Baker & Co. Store in the Settlement Area.
- A replica 3-seat spring wagon to assist with the transportation of guests from Midnapore Station to the Settlement Area.

6.3.4 Program and Events

- Heritage Park's Silver Season was kicked off with the Sam Livingston Dinner, introducing the corporate sector to our 25th Anniversary fundraising campaign for capital projects.
- Sunday breakfasts in the Wainwright Hotel were well attended by Calgarians and guests throughout the Park's off-season.
- Children's Lunch Theatre entertained 6,270 children at holiday shows in the Gunn's Dairy Barn and Christmas shows in the Canmore Opera House.
- Our food service staff served nearly 36,000 guests at 14 barbecues in the Chatauqua Tent and 363 functions in Gunn's Dairy Barn, Ranchers' Hall and the Wainwright Hotel.
- Heritage education programs were attended by 16,000 children.
- Teachers chose from a selection of 6 themes to assist with self-guided tours during May and June field trips for students. The thematic information provided was researched by staff to tie into the curriculum.
- Heritage Park's Old-Time Band was formed and performed in the Park and at various community-related events.
- This was the first year the Park promoted Season Passes through a mail campaign throughout Calgary.
- New interpretive programs during the season included "Afternoon Tea - At Home" in the Prince House, soap-making demonstration in the rectory and those in the Young Friends and Young Interpreters Programs participated in classroom lessons in the schoolhouse.

- The annual School Patrol Day held in June recognized 5,000 students who participated in school safety patrols throughout the City.
- Heritage Park's birthday bash was celebrated July 01. With extended hours, free admission, special entertainment, and a birthday cake, 14,000 guests enjoyed a very successful party.
- Our Heritage Park Singers were back again singing and performing throughout the Park and in the Canmore Opera House during July and August.
- Each Wednesday morning during July and August, children were invited to enjoy lunch and play old-fashioned field games through the "Picnics in the Park" program.
- Heritage Park continued to be involved with the Calgary Exhibition and Stampede.
 - Parade entries included the Heritage Park Band, Calgary Company Bus, 25 Anniversary Cake Float, Waltham Bus with Stampede Princesses
 - Co-sponsored a chuckwagon with the Calgary Co-Op.
 - Display in Creative Living
 - Nightly participation in the Stampede in-park parades
 - Participation at Rope Square
 - A musical salute to Heritage Park's 25 Anniversary Year was one of the Grandstand Show's opening acts and involved staff driving vintage vehicles in the show.
- Railway Days on the Labor Day Weekend witnessed the unveiling of Car #141 and the driving of two spikes commemorating the first and next 25 years of operation of Heritage Park.
- 14th Annual Fall Fair introduced the Centre Stage Players in the Canmore Opera House and new agricultural displays along with the annual fresh vegetable displays, exhibition tent, cultural displays and regular Park operation
- Nearly 500 individuals supported a fundraising event called the September Silver Shindig. Guests were entertained with bands, train rides, a cruise on the S.S. Moyie, a rodeo, dinner and dancing.
- A joint attraction promotion with the Calgary Zoo hosted 10 families from the Pacific Northwest to a weekend in Calgary.
- Our ever-popular Twelve Days of Christmas program included craft sales, sleigh rides, breakfast, Christmas tree sales and Tree of Hope, and was attended by 36,500 Calgarians.

6.4 ALBERTA SCIENCE CENTRE/CENTENNIAL PLANETARIUM

6.4.1 Introduction

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

6.4.2. Highlights

- Attendance in 1989 was 127,924.
- The Star Chamber program for general audiences attracted 20,475 visitors
- Laser light shows attracted 11,183 visitors.
- School shows attracted 29,708 visitors.
- Pleiades Theatre recorded 25,653 visitors in 1989.
- The Science Centre attracted 40,002 visitors.

6.4.3 Capital Development

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

6.4.4 Programs and Events

Star Chamber

- 615 shows for general audiences
- 97 shows for young viewers
- 314 school shows
- 242 laser light shows

Pleiades Theatre

- Four drama presentations, totalling 228 performances and rehearsals
- One seasonal festival
- Rentals of theatre by groups and individuals for seminars

Science Centre

- Five societies held regular meetings and workshop; due to increase in space use for internal courses, meetings for four of the societies were cancelled after 89 June

- 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
- Public science demonstrations
- Summer Space Adventures: weekday morning children's activities for 6 to 12 year olds
- Beginnings Lecture Series
- Rainbow Universe: special lecture by T. Dickinson
- Things that Fly: exhibits and family activities
- Science Olympics: offered in conjunction with the two school boards
- Science and Music in the Age of Galileo: special events included lectures, observing program with replica of Galileo's telescope and early music performances
- Robotics and Telescope Building Courses
- Astronomy Day: exhibits and activities centered on amateur astronomy
- Extension Programs; lectures, demonstrations and observing sessions presented off site
- Science in the Media: weekly science spots on CKRY 105 FM, CKIK 107 FM and CBC 1010 AM
- Teachers Workshops: astronomy activities for elementary and junior high school teachers

6.5 FORT CALGARY

6.5.1. Introduction

Fort Calgary exists to explain Calgary's evolution as a community. It is operated for the City by the Fort Calgary Society, a non-profit community organization. It receives financial and other support from Calgary Parks & Recreation.

Fort Calgary surpassed its 1988 Olympic year record attendance in 1989 with an additional 3,000 visitors to its total.

6.5.2 Capital Development

Projects Completed in 1989:

- Signage
- Office Relocation and Extension
- Deane House Kitchen Extension

6.5.3. Programs and Events

In 1989, Fort Calgary offered a variety of special events, programs, and exhibitions designed to stimulate an awareness of Calgary's history.

- Special Events
 - Historic Regiment's Field Day
 - Winter Festival
 - National Wildlife Week
- Programs
 - Natural History Lectures
 - Theatrical Productions
 - Film Series
 - Musical Performances
 - Craft Workshops
- Exhibitions
 - Mountie Symbols
 - Birds of Alberta
 - The Widening Sphere: Women in Canada
 - Pioneering Women: The Homesteading Years
 - Teddy Bear Christmas

6.6 PARKS FOUNDATION, CALGARY

6.6.1 Introduction

The Parks Foundation, Calgary is a non-profit corporation created by the City of Calgary in 1985 and administered by a volunteer board. Its purpose is to foster the participation of private and corporate citizens in the development and beautification of the parks and recreation system in Calgary. The Foundation is currently responsible for administering the Saddledome Amateur Sport Program and the Olympic Plaza Brick Program as well as several specific project funds such as James Short Park, Legion Memorial Drive Trees and North East Regional Park. In response to a motion by City Council in 1989, the Foundation's Board of Governors has reviewed its role in promoting these activities and developed a new mission statement and defined its objectives.

- Our Mission is to create and accelerate the development of Parks and to promote capital projects for amateur sport through gifts from the Saddledome Amateur Sport Grant Program.
- The Parks Foundation, Calgary will strive to achieve autonomy and a reliable source of funding by actively pursuing gifts, donations and trusts.
- As a result, with the beautification of Calgary and enhancement of the quality of life, the citizens will be prepared to support parks and amateur sport as good value for the money spent.

6.6.2 Gifts & Donations Committee

This Committee was established to accept gifts and donations from private citizens and corporations on behalf of the City and Parks Foundation, Calgary.

There were 73 donations received in 1989 totalling over \$500,000 and were disbursed to the James Short Park, N.E. Park as well as smaller projects such as providing park benches and planting trees as part of the Memorial and Bequest program.

6.6.3 Amateur Sport Committee

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.

Funds for the Amateur Sport Grant program are supplied on a regular basis from the Saddledome Foundation through an agreement with the City of Calgary. In 1989 over \$400,000 was granted to 15 different sport groups in Calgary. Recipients of these grants included the Alberta Amateur Bobsleigh Association, Alberta Elite Luge Team, N.E. Sportsplex Society, Mount Royal Gymnastics Club, Minor Sports Calgary and many more groups throughout Calgary.

6.6.4 Marketing & Promotions Committee

The primary objective of the Marketing and Promotions Committee is to make the community aware of what Parks Foundation, Calgary has to offer. The Committee's main project in 1989 was to produce a long-term communication plan as part of the development of the Foundation's mission statement.

6.6.5 Finance Committee

The Finance Committee was responsible for the operating budget and accounting for all trust accounts managed by the Foundation. 1989 was a record year in that the Foundation's assets totalled over \$1,000,000. Most of these funds will be distributed to the many projects slated for

completion in 1990. The Finance Committee is also responsible for the Olympic Plaza Trust Fund which has \$60,000 still outstanding in 1989 projects.

Statistical Information

<u>FINANCE</u>		Page No.
Item 1	Operating Budget	50
Item 2	Capital Program Summary	51
Item 3	Balance Sheet	52
Item 4	Statement of Equity	53
Item 5	Statement of Revenue and Expenditure	54
Item 6	Statement of Cash Flows	55
Item 7	Schedule of Fixed Assets	56
 <u>PARKS</u>		
Item 8	Park and Open Space Inventory	57
Item 9	Weed Control	58
Item 10	Horticultural Extension Services	58
Item 11	Provincial Government Grants Received	58
Item 12	Greenhouse Revenue and Expenditure	59
Item 13	Bedding Plants Purchased	59
Item 14	Nursery Revenue and Expenditure	60
Item 15	Trees and Shrubs Planted	60
 <u>FACILITIES</u>		
Arenas		
Item 16	Arenas Revenue and Expenditure	61
Item 17	Use of Arenas by Group	61
Item 18	Hours of Operation and Use of Arenas	63

Item 19	Arena Attendance	63
Item 20	Arena Operation Schedule	64
Item 21	Arena Features and Services	64
Item 22	Arena Fees	65

Athletic Parks

Item 23	Athletic Parks Revenue and Expenditure	66
Item 24	Athletic Park Attendance	66
Item 25	Athletic Park Facilities and Services	67
Item 26	Athletic Park Maintenance Schedule	68
Item 27	Athletic Park Maintenance Standards	68
Item 28	Athletic Park Fees	69
Item 29	Golf Course Revenue and Expenditure	70
Item 30	Golf Course Users	70
Item 31	Golf Course Users by Course	71
Item 32	Golf Course Facilities and Services	71
Item 33	Golf Course Fees	72

Swimming Pools

Item 34	Swimming Pools Revenue and Expenditure	73
Item 35	Swimming Pool Attendance	74
Item 36	Swimming Pool Features and Services	75
Item 37	Swimming Pool Fees	76

Leisure Centres

Item 38	Leisure Centres Revenue and Expenditure	77
Item 39	Leisure Centres General Attendance	78
Item 40	Leisure Centres Arena Attendance	78
Item 41	Leisure Centres Pool Attendance	79
Item 42	Leisure Centres Arena Hours of Operation and Use	79
Item 43	Leisure Centres and Arena Operation Schedule	79
Item 44	Leisure Centre Fees	80

Cemeteries

Item 45	Cemeteries Revenue and Expenditure	81
Item 46	Deaths, Burials and Cremations in Calgary	81
Item 47	City-owned Cemeteries	82
Item 48	Monuments and Flat Markers	82
Item 49	Cemetery Fees	83

LEISURE SERVICES

Item 50	Summary of Community Leisure Activity	84
Item 51	Hours Donated By Volunteers	85
Item 52	Adult Further Education Grants	85
Item 53	City Grants	86
Item 54	Distribution of Community Recreation/Cultural Grants- Community Allocation	86
Item 55	Distribution of Community Recreation/Cultural Grants- Municipal Allocation	87
Item 56	Agreements	88

SOCIETIES

Calgary Zoo

Item 57	Zoo Operating Revenue and Expenditure	89
Item 58	Zoo Capital Receipts and Disbursements	89
Item 59	Zoo Attendance and Fees	90

Heritage Park

Item 60	Heritage Park Operating Budget	91
Item 61	Heritage Park Capital Receipts/Disbursements	91
Item 62	Heritage Park Admission Rates and Attendance	92

Alberta Science Centre and Pleiades Theatre

Item 63	Alberta Science Centre Budget	93
Item 64	Alberta Science Centre Attendance	93
Item 65	Alberta Science Centre Fees	94

Fort Calgary

Item 66	Fort Calgary Operating Budget	95
Item 67	Fort Calgary Attendance	95
Item 68	Fort Calgary Rental Fees	96

Lindsay Park Sports Centre

Item 69	Lindsay Park Sports Centre Revenue and Expenditure	97
Item 70	Lindsay Park Sports Centre Attendance	98
Item 71	Lindsay Park Sports Centre Admission Fees	99
Item 72	Lindsay Park Sports User Group Rates and Fees	99

**CALGARY PARKS & RECREATION
SUBSIDY PER USAGE
1989**

	City Subsidy	Usage	Subsidy Per Usage
<u>FACILITY</u>			
Lindsay Park	\$ 628,000	432,473	\$ 1.45
Zoo	3,979,000	726,413	5.48
Heritage Park	1,362,925	379,666	3.59
Alberta Science Centre	1,008,000	127,924	7.88
Fort Calgary	428,000	277,111	1.54
Devonian Gardens	842,687	850,000	.99
Pools Indoor	3,171,104	1,182,509	2.68
Outdoor	598,561	173,185	3.46
Total	3,769,665	1,355,694	2.78
Golf Courses	(467,056)	402,485	(1.16)
Leisure Centres			
Southland	1,033,477	542,892	1.90
Village Square	1,038,086	666,983	1.56
Arenas	1,330,173	28,569 *	46.56
Athletic Parks	894,504	19,994 *	44.74

* These figures are quoted in hours

Item 1

OPERATING BUDGET, 1989 (\$000'S)

<u>Program Description</u>	<u>1989 Appropriation</u>		<u>1989 Actual</u>	
	<u>Expend.</u>	<u>*Revenues</u>	<u>Expend.</u>	<u>*Revenues</u>
Department Administration	\$ 3,455	\$ 1,774	\$ 3,378	\$ 1,508
Parks Division				
Parks Administration	668	20	668	20
Parks Maintenance	17,181	235	17,423	179
Central Parks Operations	227	--	172	--
Devonian Gardens	854	18	863	20
Weed Control	283	--	178	6
Mosquito Control	263	147	232	94
Nursery	351	230	191	189
Greenhouse	25	160	1	160
	<u>19,852</u>	<u>810</u>	<u>19,728</u>	<u>668</u>
Facilities Division				
Facilities Administration	365	--	342	--
Facility Bookings	1,290	751	1,246	703
Pools and Aquatics	6,306	2,350	6,495	2,725
Arenas	3,250	1,668	3,028	1,698
Athletic Parks	1,358	384	1,296	401
Southland	2,813	1,781	2,759	1,725
Village Square	3,113	1,972	3,248	2,210
Golf Courses	2,722	2,971	2,826	3,293
Cemeteries	1,327	945	1,325	932
	<u>22,544</u>	<u>12,822</u>	<u>22,565</u>	<u>13,687</u>
Leisure Services Division				
Leisure Services Administration	205	--	216	--
Community Leisure	2,784	336	2,780	390
Central Recreation Services	2,557	550	2,551	517
City Grants	743	106	679	97
	<u>6,289</u>	<u>992</u>	<u>6,226</u>	<u>1,004</u>
Societies				
Parks Foundation, Calgary	112	--	106	--
Lindsay Park	628	--	628	--
Zoo	3,979	--	3,979	--
Heritage Park	1,363	--	1,363	--
Planetarium	1,536	504	1,486	448
Fort Calgary	480	56	491	54
	<u>8,098</u>	<u>560</u>	<u>8,053</u>	<u>502</u>
TOTAL	\$ 60,238	\$ 16,958	\$ 59,950	\$ 17,369
	=====	=====	=====	=====
NET EXPENDITURES	\$ 43,280		\$ 42,581	
	=====		=====	

* Net of Recoveries

NOTE: Year End is December 31

Item 2

CAPITAL PROGRAM SUMMARY, 1989 (\$000'S)

<u>Description</u>	<u>Budget</u>	<u>Expended</u>	<u>Unexpended</u>
Major Park	\$ 3,408	\$ 2,299	\$ 1,109
Community Park	2,059	1,318	741
Community Service Building	1,000	--	1,000
Pathways	1,915	1,001	914
Cemeteries	163	136	27
Golf Courses	2,632	1,223	1,409
Heritage Park	1,347	1,143	204
Natural Areas	62	20	42
Downtown Park	266	199	67
Depots & Service Building	966	593	373
Zoo	301	296	5
Alberta Science Centre	285	93	192
Fort Calgary	185	100	85
Management Info. Systems	127	85	42
Lindsay Park Sports Centre	60	49	11
Acquisition of Parkland	35,112	29,677	5,435
Leisure Services	456	293	163
Arenas	819	532	287
Pools	1,429	731	698
Leisure Centres	464	292	172
Athletic Parks	1,021	334	687
Olympic Plaza Construction	29	49	(20)
Olympic Plaza Land	<u>50</u>	<u>5</u>	<u>45</u>
TOTAL	\$54,156 =====	\$40,468 =====	\$13,688 =====

Item 3

BALANCE SHEET (\$000'S)

	<u>1989</u>	<u>1988</u>
Assets		
Cash	202	211
Due from Other Governments	1,000	997
Other Receivables	1,611	888
Inventories	903	859
Due from Other Funds	1,812	4,237
Other Current Assets	<u>6</u>	<u>10</u>
	<u>5,534</u>	<u>7,202</u>
Uncompleted Capital Projects	8,433	4,959
Fixed Assets	<u>368,146</u>	<u>307,410</u>
	<u>376,579</u>	<u>312,369</u>
Other Long Term Assets	<u>5,923</u>	<u>5,837</u>
	<u>388,036</u>	<u>325,408</u>
	=====	=====
Liabilities		
Accounts Payable	3,235	2,219
Accrued Interest	5,991	5,800
Deferred Revenue	548	493
Due to Other Funds	<u>--</u>	<u>--</u>
	<u>9,774</u>	<u>8,512</u>
Long Term Debt	151,043	145,404
Capital Deposits	<u>5,637</u>	<u>6,115</u>
	<u>156,680</u>	<u>151,519</u>
Equity		
Equity in Capital Assets	<u>221,582</u>	<u>165,377</u>
	<u>388,036</u>	<u>325,408</u>
	=====	=====

Item 4

STATEMENT OF EQUITY (\$000'S)

EQUITY IN CAPITAL ASSETS	<u>1989</u>	<u>1988</u>
From Internal Sources		
Opening Balance Previously Reported	53,795	47,188
Opening Balance - Adjusted		
Transfers from surplus	---	---
Debentures redeemed	7,374	5,558
Interfund transactions	10,891	589
Other contributions	<u>10,803</u>	<u>460</u>
Closing balance	<u>82,863</u>	<u>53,795</u>
From External Sources		
Opening balance	111,582	105,482
Transfer from capital deposits		
Other governments	14,519	1,978
Private sources	<u>12,618</u>	<u>4,122</u>
Closing balance	<u>138,719</u>	<u>111,582</u>
	<u>221,582</u>	<u>165,377</u>
	=====	=====

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

	<u>1989</u>		<u>1988</u>	
Revenue				
Goods and Services				
Facilities	13,503		12,342	
Other Programs	<u>1,822</u>	15,325	<u>1,799</u>	14,141
Investment Income	<u>27</u>	27	<u>32</u>	32
Conditional Transfers from Province				
Debenture Interest Rebates	3,121		2,987	
Grants	<u>2,017</u>	<u>5,138</u>	<u>2,307</u>	<u>5,294</u>
		<u>20,490</u>		<u>19,467</u>
Expenditure				
Control of the Environment				
Cemeteries	1,326		1,312	
Weed Control	178		184	
Mosquito Control	<u>232</u>	1,736	<u>204</u>	1,700
Parks, Facilities and Recreation				
Parks				
Central Parks Services	173		340	
Parks Maintenance	18,089		15,712	
Devonian Gardens	860		825	
Nursery	<u>191</u>	19,313	<u>384</u>	17,261
Leisure Services				
Leisure Services	5,549		5,408	
Grants Administration	<u>678</u>	6,227	<u>550</u>	5,958
Facilities				
Facilities		21,238		20,450
Special Facilities				
Lindsay Park	628		605	
Zoo	3,979		3,861	
Heritage Park	1,363		1,314	
Planetarium	1,483		1,468	
Parks Foundation	104		100	
Fort Calgary	<u>487</u>	8,044	<u>456</u>	7,804
Departmental Administration				
Departmental Administration	<u>3,377</u>	3,377	<u>3,348</u>	3,348
Fiscal				
Charges	<u>26,155</u>	<u>26,155</u>	<u>23,475</u>	<u>23,475</u>
		<u>86,090</u>		<u>79,996</u>
Excess (Deficiency) of Revenue				
Over Expenditure		<u>(65,600)</u>		<u>(60,529)</u>
Allocated to General Fund Net		<u>(65,615)</u>		<u>(60,561)</u>
Transfer to Capital Deposits		<u>15</u>		<u>32</u>
		<u>(65,600)</u>		<u>(60,529)</u>
		=====		=====

Item 6

STATEMENT OF CASH FLOWS (\$000'S)

	<u>1989</u>	<u>1988</u>
Operating Activities		
Cash Receipts		
Goods and Services	14,734	14,106
Transfers from Other Governments	5,142	5,829
Other	<u>15</u>	<u>22</u>
	<u>19,891</u>	<u>19,967</u>
Cash Disbursements		
General Municipal	(59,370)	(55,726)
Fiscal Charges	<u>(25,938)</u>	<u>(23,894)</u>
	<u>(85,308)</u>	<u>(79,620)</u>
Allocation of General Revenue	(65,417)	(59,653)
	<u>65,615</u>	<u>60,561</u>
	<u>198</u>	<u>908</u>
Investing Activities		
Capital Assets Acquired	(40,486)	(12,242)
Interfund Transactions	(23,724)	--
(Increase) Decrease in Non-Cash Working Capital	<u>165</u>	<u>62</u>
	<u>(64,045)</u>	<u>(12,180)</u>
Financing Activities		
Long Term Debt Issued	--	3,399
Contributions and Capital Deposits	26,644	11,157
Interfund Transactions	34,769	4,448
(Increase) Decrease in non-Cash Working Capital	<u>--</u>	<u>14</u>
	<u>61,413</u>	<u>19,018</u>
Net Changes in Interfund Accounts	<u>2,425</u>	<u>(7,648)</u>
Increase (Decrease) in Cash	(9)	98
Opening Cash	<u>211</u>	<u>113</u>
Closing Cash	<u>202</u>	<u>211</u>
	=====	=====
Cash is Made up of:		
Cash	<u>202</u>	<u>211</u>
	=====	=====

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

	<u>1989</u>	<u>1988</u>
Land	124,068	81,500
Buildings	130,347	127,079
Systems and Structures	109,697	94,882
Machinery, Equipment and Furnishings	<u>4,034</u>	<u>3,949</u>
TOTAL	<u>368,146</u> =====	<u>307,410</u> =====

Item 8

PARK AND OPEN SPACE INVENTORY

	<u>1989</u>	<u>1988</u>
Land Base (hectares)		
Parks	2,004	1,538
Roadway Greens	1,658	1,393
Natural Areas and Environmental Reserves	<u>710</u>	<u>660</u>
TOTAL	4,372	3,591
Horticultural Features		
Mowed Turf	3,172	2,914
Shrub Beds (000s S.M.)	321.2	320.4
Trees (000s)	300	296
Flower Beds (000s S.M.)	11.5	11.0
Outdoor Recreation Features		
Pathways (km)	177	140
Soccer Fields	287	265
Ball Diamonds	305	290
Outdoor Rinks	620	606
Tennis Courts	155	147
Water Play Features	3	4
Park Services		
Buildings	15	13
Washrooms	40	40
Drinking Fountains	43	43
Parking Stalls	700	512
Roads (km)	97	82
Irrigated Sites	1,106	987
Post and Cable Fences (km)	255	251
Chain Link Fences (km)	160	156
Benches	1,964	1,872
Garbage Receptacles	2,307	2,240
Bleachers	218	217
Picnic Tables	1,357	1,293
Fire Rings	67	65
BBQs	215	210
Sidewalks (km)	155	129

Item 9**WEED CONTROL**

	<u>1989</u>	<u>1988</u>
Work Orders		
Private (charge)	414	336
Private (no charge)	5,079	4,327
Weed Appeal Committee Hearings	0	0

Item 10**HORTICULTURAL EXTENSION SERVICES**

	<u>1989</u>	<u>1988</u>
Telephone Inquiries	5,755	4,238
Public Consultations	206	263
Publications Mailed Out	1,100	1,078

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

	<u>1989</u>	<u>1988</u>
Mosquito Abatement	90	91
Horticultural Information	<u>18</u>	<u>20</u>
TOTAL	108	111
	====	====

Item 12	GREENHOUSE REVENUE AND EXPENDITURE (\$000'S)	
	<u>1989</u>	<u>1988</u>
Lease Rentals	<u>160,128</u>	<u>133,875</u>
Cost of Goods Sold:		
Beginning Inventory	--	--
Purchases	--	--
Operating Overhead	--	--
Production	--	<u> </u>
Cost of Goods Available for Sale	--	--
Ending Inventory	--	<u> </u>
Cost of Goods Sold	--	<u> </u>
Gross Margin	--	--
Loss:		
Administration	--	--
Revenue Deficit	<u> </u>	<u> 7</u>
Net Deficit	<u>160,128</u>	<u>133,868</u>
	=====	=====

Item 13	BEDDING PLANTS PURCHASED	
	<u>1989</u>	<u>1988</u>
Flats	2,713	2,511
Pots	8,144	11,734
Baskets/Planted	70	115
Value (\$000's)	45	55

Item 14

NURSERY REVENUE AND EXPENDITURE (\$000'S)

	<u>1989</u>	<u>1988</u>
Recoveries	<u>193</u>	<u>262</u>
Cost of Goods Sold		
Beginning Inventory	729	775
Purchases	29	21
Maintenance	143	147
Administration	<u>45</u>	<u>49</u>
Cost of Goods Available For Sale	946	992
Inventory Obsolescence	(116)	(237)
Ending Inventory	<u>(576)</u>	<u>(492)</u>
Cost of Goods Sold	<u>(254)</u>	<u>(263)</u>
Gross Margin	<u>(61)</u>	<u>(1)</u>
Cost of Operations		
Administration	30	33
Sales Cost	32	38
Maintenance	<u>--</u>	<u>--</u>
Total Cost of Operation	<u>62</u>	<u>71</u>
Net Deficit	<u>(123)</u> =====	<u>(72)</u> =====

Item 15

TREES AND SHRUBS PLANTED

	<u>1989</u>	<u>1988</u>
Trees Planted	4,006	2,544
Trees Basketed	1,784	2,617

Item 16

ARENAS REVENUE AND EXPENDITURE, 1989 (000's)

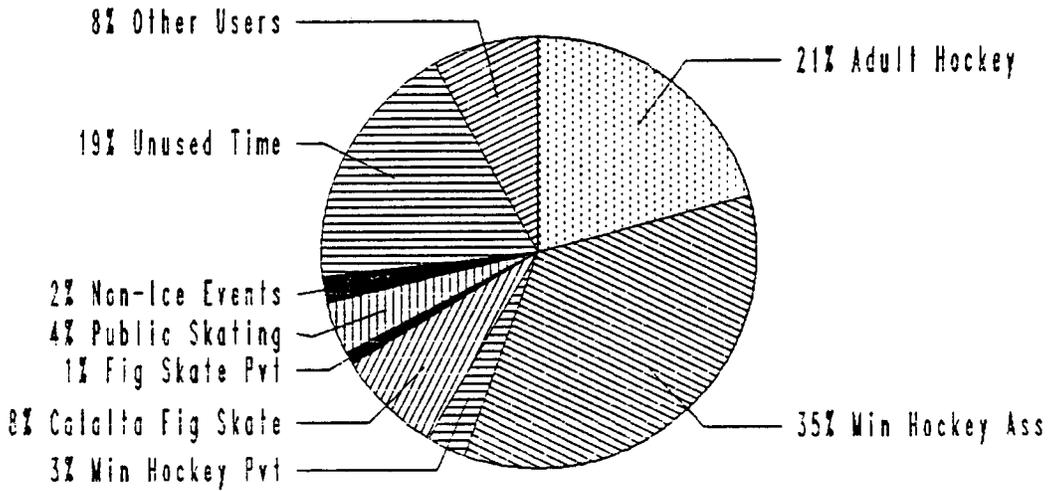
	<u>Expenditure</u>	<u>Revenue</u>	<u>Net</u>	<u>% Recovery</u>
Facility				
Administration	\$ 104	\$ ---	\$ 104	N/A
Shared Costs	79	---	79	N/A
Shouldice	206	(114)	92	55
Bauer/Bush	498	(344)	154	69
Hendry/Viney	463	(297)	166	64
Thornhill	191	(104)	87	54
Peppard	234	(102)	132	44
Optimist/Blundun	348	(232)	116	67
Ernie Starr	209	(111)	98	53
Jack Setters	3	(18)	(15)	600
Rose Kohn/Condon	470	(265)	205	56
McCool	223	(111)	112	50
Kinsmen	---	---	---	N/A
TOTAL	\$ 3,028	\$(1,698)	\$ 1,330	56
	=====	=====	=====	===

Item 17

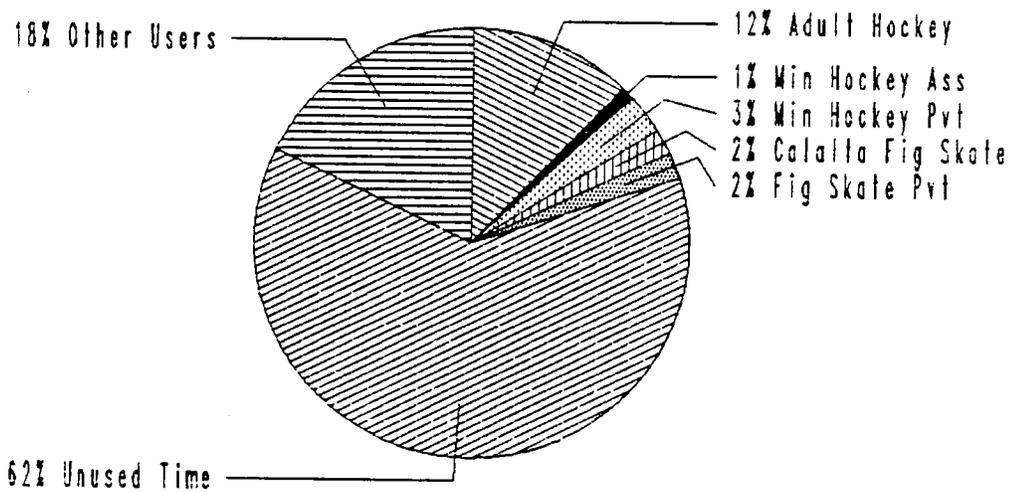
USE OF ARENAS BY GROUP, 1989

	Prime Time		Non Prime Time	
	<u>Hours Used</u>	<u>% Available Hours</u>	<u>Hours Used</u>	<u>% Available Hours</u>
Adult Hockey	8,790	20.6	1,926	12.4
Minor Hockey	14,931	34.9	224	1.4
Minor Hockey (private)	1,107	2.6	416	2.7
Calalta Figure Skating	3,415	8.0	275	1.8
Figure Skating (private)	505	1.2	295	1.9
Schools/Kindergarten	200	.5	645	4.1
Public Skating	1,857	4.3	599	3.8
Shinny Hockey	---	---	---	---
Broomball	3,467	8.1	1,440	19.2
Non Ice Events	<u>534</u>	<u>1.3</u>	<u>9</u>	<u>.1</u>
Total Used Time	34,804	81.4	5,829	37.4
Unused Time	<u>7,930</u>	<u>18.6</u>	<u>9,766</u>	<u>62.6</u>
Total Available Time	42,735	100.0	15,596	100.0
	=====	=====	=====	=====

PERCENT PRIME TIME USED



PERCENT NONPRIME TIME USED



Item 18

HOURS OF OPERATION AND USE OF ARENAS, 1989

Arena	Total Operating Hours			Available Hours			Hours Used			% Used
	Prime	Non Prime	Both	Prime	Non Prime	Both	Prime	Non Prime	Both	
David Bauer	3,686	1,747	5,433	3,020	1,238	4,258	2,086	362	2,448	57
Norma Bush	3,386	2,106	5,592	2,669	1,740	4,409	2,239	491	2,729	62
Stu Hendry	3,042	1,311	4,352	2,435	998	3,433	1,989	481	2,469	72
Henry Viney	3,032	1,426	4,458	2,595	1,061	3,655	2,189	380	2,569	70
Rose Kohn	3,061	1,325	4,386	2,532	1,008	3,539	2,275	265	2,540	72
Jimmy Condon	3,832	1,944	5,775	3,295	1,569	4,864	2,493	481	2,974	61
Optimist	2,229	1,190	4,319	1,916	979	2,895	1,646	249	1,895	65
George Blundun	2,615	1,270	3,885	2,170	1,051	3,221	1,855	244	2,080	65
Stu Peppard	2,533	2,244	4,777	2,070	136	2,206	1,716	136	1,852	84
Ernie Starr	2,048	819	2,867	1,856	143	1,999	1,725	130	1,855	93
Thornhill	2,034	822	2,856	1,782	296	2,078	1,640	196	1,836	88
Shouldice	1,944	297	2,242	1,735	275	2,010	1,457	179	1,636	81
Frank McCool	2,071	249	2,329	1,878	223	2,101	1,652	37	1,689	80
Total	35,611	16,749	52,360	29,951	10,716	40,667	24,961	3,608	28,569	73
	=====	=====	=====	=====	=====	=====	=====	=====	=====	==
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 19

ARENA ATTENDANCE, 1989

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	--	--	--	--	--	0	--	1,050	56,480
Norma Bush	35	264	161	12	--	0	--	00	61,830
Stu Hendry	100	360	240	6	51	911	14	2,550	55,960
Henry Viney	51	611	51	13	--	0	--	4,358	58,230
Rose Kohn	--	--	--	--	--	245	--	717	57,550
Jimmy Condon	266	1,371	771	8	52	0	14	00	67,380
Optimist	82	298	1,011	16	--	0	--	--	42,950
George Blundun	49	131	251	8	32	557	15	--	47,120
Stu Peppard	39	145	218	9	--	0	--	7,284	41,950
Ernie Starr	--	--	--	--	50	449	13	1,445	42,100
Thornhill	107	1,402	1,439	26	40	668	19	2,272	41,590
Shouldice	166	3,218	56	20	--	263	--	640	37,100
Frank McCool	--	--	00	--	--	0	--	--	38,200
Total	896	7,800	4,207	13	225	3,093	15	20,016	647,440
	===	=====	=====	==	===	=====	==	=====	=====

Item 20

ARENA OPERATION SCHEDULE, 1989

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			9/9							Opened	July 3	
Rose Kohn		Closed	April 3							9/9		
Jimmie Condon	OPEN ALL YEAR											
Optimist		Closed	April 3							Opened	Sept 16	
George Blundun		9/9								Opened	Sept 30	
Stu Peppard		9/9								9/9		
Ernie Starr		9/9								9/9		
Thornhill		9/9								9/9		
Shouldice		9/9								9/9		
Frank McCool		9/9								9/9		

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 21

ARENA FEATURES AND SERVICES, 1989

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
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
Viney*	1976	400	4	Sand	yes	100 T	yes	yes	1 T	2 T
Thornhill	1972	300	4	Sand	yes	83 T	yes	no	1 T	2 T
Optimist*	1972	300	4	Sand	no	50 T	no	no	2 T	2 T
Blundun*	1980	---	4	Concrete	yes	54 T	no	no	2 T	2 T
Peppard	1963	530	7	Concrete	yes	55 T	no	yes	2 T	2 T
Starr	1970	300	4	Sand	no	55 T	no	no	1 T	2 T
Setters (leased)	1974	200	4	Concrete	no	55 T	no	no	1 P	2 P
Kohn*	1968	350	6	Sand	yes	75 T	yes	no	2 T	2 T
Condon*	1980	200	4	Concrete	yes	70 T	yes	yes	-	-
McCool	1974	250	4	Sand	yes	30 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 22

ARENA FEES, 1989

<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	2.50	20.00
Family	5.00	40.00
Senior Citizen	1.00	8.00

Hourly Rentals

	<u>Prime Time</u>	<u>Non Prime Time</u>
Local Amateur/Non-Adult/Disabled	\$58 plus 5% of gate	\$22 plus 5% of gate
Adult	\$88 plus 10% of gate	\$44 plus 10% of gate
Professional/Semi Professional/ Non-Local/Non-Recreational	\$100 plus 20% of gate	
Late Night (after 11:15p.m. Adults only)	\$74	
Junior A Hockey		\$22
Practice	\$58	
League Games	\$77	
Provincial Playoffs	\$315 per game	
Interprovincial Playoffs	\$315 per game plus 10% of gate	
Daily Rate, July and August		
Non-Adult	\$370	
Adult	\$772	
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 23

ATHLETIC PARKS REVENUE AND EXPENDITURE, 1989 (000'S)

	<u>Expenditures</u>	<u>Revenue</u>	<u>Net</u>	<u>% Recovery</u>
Facility				
Administration	\$ 99	\$ ---	\$ 99	N/A
Shared Costs	92	---	92	N/A
Foothills	155	(120)	35	77
Shouldice	222	(84)	138	38
Renfrew	92	(16)	76	17
Glenmore	129	(46)	83	36
Optimist	168	(54)	114	32
Mewata	36	(14)	22	39
Forest Lawn	143	(35)	108	24
Kingsland	7	(7)	---	100
Frank McCool	112	(14)	98	13
Broadview	--	(5)	(5)	N/A
Tom Brooks	<u>41</u>	<u>(6)</u>	<u>35</u>	<u>15</u>
Total	\$ 1,296	\$(401)	\$ 895	31
	=====	===	===	===

Item 24

ATHLETIC PARK ATTENDANCE

Park	<u>1989</u>	<u>1988</u>
Foothills	39,554	38,041
Shouldice	112,591	120,473
McMahon	9,372	9,860
Renfrew	26,253	25,976
Glenmore	60,983	76,915
Optimist	73,746	87,720
Mewata	4,566	7,049
Forest Lawn	4,380	4,660
Pop Davies	33,983	22,735
Acadia	9,622	8,137
Kingsland	4,544	4,352
Frank McCool	17,799	20,740
Woodbine	12,920	17,770
Village Square	35,110	49,436
Tom Brooks	<u>7,797</u>	<u>11,651</u>
Total	453,224	505,524
	=====	=====

Item 25

ATHLETIC PARK FACILITIES AND SERVICES, 1989

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 26

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 27

ATHLETIC PARK MAINTENANCE STANDARDS

Maintenance Standards as Applies to Various Field Classifications and Users

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

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

Item 28

ATHLETIC PARK FEES, 1989

	<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 \$ 16.00/day	\$ 10.00/hr
"E" Field	--	\$ 11.00/booking \$ 55.00/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	\$ 10.00/hr	\$ 10.00/hr
"E" Field	\$ 11.00/booking	\$ 11.00/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 29 GOLF COURSE REVENUE AND EXPENDITURE 1989 (\$000'S)

<u>Course</u>	<u>Revenue</u>	<u>Expenditures</u>	<u>Net</u>	<u>% Recovery</u>
Administration	\$ ---	\$ 235	\$ 235	N/A
Confederation*	(639)	455	(184)	140
McCall Lake*	(953)	653	(300)	146
Shaganappi	(829)	685	(144)	121
Lakeview	(259)	228	(31)	114
Richmond Green	(192)	171	(21)	112
Mapleridge	<u>(421)</u>	<u>399</u>	<u>(22)</u>	<u>106</u>
Total	\$ <u>(3,293)</u>	\$ <u>2,826</u>	\$ <u>(467)</u>	<u>117</u>

* Includes driving range

Item 30 GOLF COURSE USERS, 1989

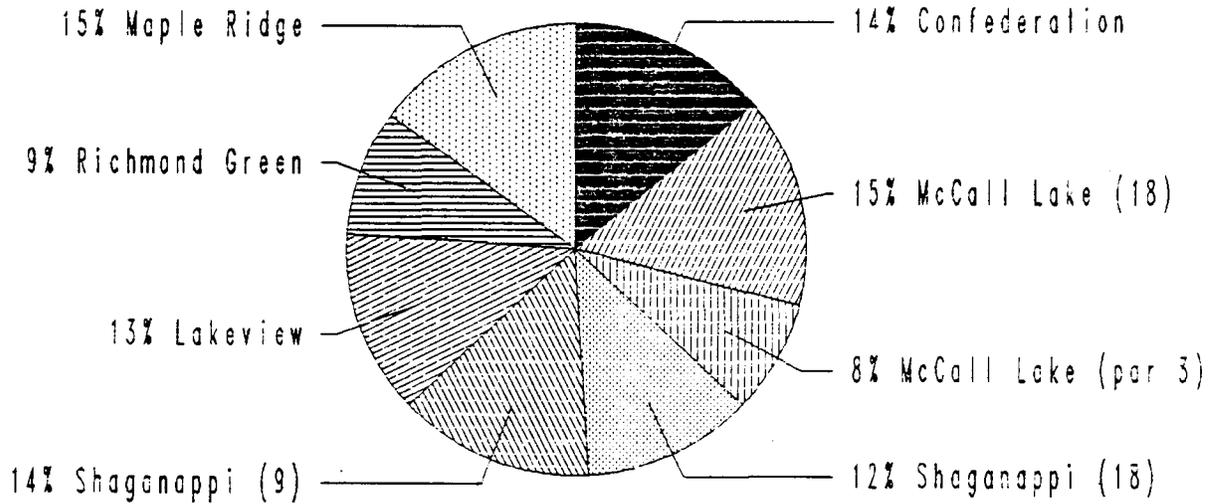
	<u>Season Pass Holder</u>	<u>GREEN FEES</u>			<u>Total</u>	<u>Percentage of Use</u>
		<u>Adult</u>	<u>Non-Adult</u>	<u>Senior Citizen</u>		
Confederation	10,483	39,189	1,557	4,340	55,569	14
McCall Lake						
18 hole	18,047	39,160	1,375	1,004	59,586	15
Par 3	---	24,959	4,965	2,653	32,577	8
Shaganappi						
18 hole	21,577	25,903	1,191	1,498	50,169	12
9 hole	13,407	35,853	2,216	7,202	58,678	14
Lakeview	---	36,142	5,137	9,132	50,411	13
Richmond Green	---	27,591	4,040	4,792	36,423	9
Mapleridge	<u>15,642</u>	<u>35,307</u>	<u>2,686</u>	<u>5,437</u>	<u>59,072</u>	<u>15</u>
Total	<u>79,156</u>	<u>264,104</u>	<u>23,167</u>	<u>36,058</u>	<u>402,485</u>	<u>100</u>

Item 31

GOLF COURSE USERS BY COURSE, 1989

	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%	30.2%	---	23.9%	7.6%	---	---	13.7%
Senior Citizens	8.5%	7.2%	---	18.7%	15.0%	---	---	12.0%
Juniors	0.4%	0.6%	---	0.4%	0.1%	---	---	0.7%
Subtotal	<u>18.9%</u>	<u>38.0%</u>	<u>---</u>	<u>43.0%</u>	<u>22.7%</u>	<u>---</u>	<u>---</u>	<u>26.4%</u>
Green Fees								
Adult	70.5%	57.1%	76.6%	51.6%	61.3%	71.7%	75.7%	59.8%
Senior Citizens	7.8%	2.1%	8.1%	3.0%	12.2%	18.1%	13.2%	9.2%
Non-Adult	<u>2.8%</u>	<u>2.8%</u>	<u>15.3%</u>	<u>2.4%</u>	<u>3.8%</u>	<u>10.2%</u>	<u>11.1%</u>	<u>4.6%</u>
Subtotal	<u>81.1%</u>	<u>62.0%</u>	<u>100.0%</u>	<u>57.0%</u>	<u>77.8%</u>	<u>100.0%</u>	<u>100.0%</u>	<u>73.6%</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>

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



Item 32

GOLF COURSE FACILITIES AND SERVICES, 1989

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 33

GOLF COURSE FEES, 1989 (\$'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	9.50	16.00	6.00	14.00	7.50	5.00
Weekends & Holidays	9.50	18.00	7.00	16.00	8.50	5.00
*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	450.00	315.00	Not available
Restricted	975.00	300.00	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	490.00	354.00	Not available
Restricted	1,060.00	325.00	236.00	236.00

Item 34

SWIMMING POOLS REVENUE AND EXPENDITURE 1989 (\$'000'S)

	<u>Revenue</u>	<u>Expenditures</u>	<u>Net</u>	<u>% Recovery</u>
Indoor Pools				
Administration/General	\$ (25)	\$ 360	\$ 335	7
Foothills	(117)	344	227	34
Churchill	(358)	589	231	61
Shouldice	(140)	367	227	38
Renfrew	(256)	556	300	46
Thornhill	(273)	573	300	48
Killarney	(239)	453	214	53
Glenmore	(156)	409	253	38
Inglewood	(106)	285	179	37
Bob Bahan	(225)	466	241	48
Beltline	(120)	330	210	36
Acadia	(217)	445	228	49
Canyon Meadows	<u>(339)</u>	<u>601</u>	<u>262</u>	<u>56</u>
Total - Indoor Pools	<u>(2,571)</u>	<u>5,339</u>	<u>3,207</u>	<u>44</u>
Outdoor Pools				
Administration/General	---	5	5	N/A
Bowview	(18)	86	68	21
Silver Springs	---	36	36	N/A
Riley Park	---	54	54	N/A
Bridgeland	(13)	78	65	17
Highwood	(12)	73	61	16
Mount Pleasant	(23)	70	47	33
South Calgary	(16)	69	53	23
Forest Lawn	(14)	79	65	18
Millican	(28)	79	51	35
Stanley Park	<u>(30)</u>	<u>88</u>	<u>58</u>	<u>34</u>
Total - Outdoor Pools	<u>(154)</u>	<u>717</u>	<u>563</u>	<u>21</u>
Total - All Pools	<u>\$(2,725)</u>	<u>\$ 6,495</u>	<u>\$ 3,770</u>	<u>42</u>
	=====	=====	=====	=====

Item 35

SWIMMING POOL ATTENDANCE

	<u>1989</u>	<u>1988</u>
Outdoor Pools		
Bowview	10,009	14,739
Silver Springs	11,549	10,873
Riley Park	59,038	35,411
Mount Pleasant	15,206	13,953
Bridgeland	8,867	10,599
Highwood	9,140	9,680
South Calgary	10,909	11,392
Forest Lawn	10,984	11,636
Millican	17,120	18,663
Stanley Park	<u>20,363</u>	<u>19,721</u>
Total - Outdoor Pools	<u>173,185</u>	<u>156,667</u>
Indoor Pools		
Foothills	46,049	72,458
Churchill	131,184	170,408
Shouldice	70,717	73,471
Renfrew	105,357	68,507
Thornhill	137,715	139,786
Killarney	120,106	123,584
Glenmore	82,361	67,473
Inglewood	50,283	53,797
Bahan	111,685	68,841
Beltline	33,210	56,782
Acadia	109,333	91,875
Canyon Meadows	<u>139,736</u>	<u>135,236</u>
Total - Indoor Pools	<u>1,182,509</u>	<u>1,077,445</u>
Total - All Pools	<u>1,355,694</u> =====	<u>1,234,112</u> =====

Item 36

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
Sob 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 37

SWIMMING POOL FEES, 1989

<u>Admission</u>	<u>Single</u>	<u>Multi Pass (10)</u>	<u>Multi Pass (30)</u>	<u>Annual Pass</u>	<u>Summer Pass</u>
Tiny Tot (under 3 yrs)	Free	N/A	N/A	N/A	N/A
Pre-Schoolers (3-5 yrs)	\$.50	\$ 4.00	\$ 11.00	\$ 50.00	N/A
Disabled	\$.50	\$ 4.00	\$ 11.00	\$ 50.00	N/A
Senior (65 yrs +)	\$1.00	\$ 8.00	\$ 22.00	\$ 75.00	N/A
Child (6-12 yrs)	\$1.00	\$ 8.00	\$ 22.00	\$ 75.00	\$35.00
Youth (13-17 yrs)	\$1.50	\$12.00	\$ 32.00	\$125.00	\$50.00
Adult (18-64 yrs)	\$2.50	\$20.00	\$ 55.00	\$225.00	N/A
Family	\$5.00	\$40.00	\$100.00	\$400.00	N/A

Hourly Rentals

Amateur, Recreational	Non-Adults	\$42.00
	Adults	\$80.00 plus 10% gate receipts
Professional, Semi-Professional		\$95.00 plus 10% gate receipts
Non-Local, Non-Recreational Statutory Holidays		\$160.00 plus 10% gate receipts
Local Aquatic Clubs	Practice	
	Non-Adults	\$22.00 first pool \$11.00 second pool
	Adults	\$42.00 first pool \$20.00 second pool
	Competition	
	Non-Adults	\$41.00 plus 20% gate receipts
	Adults	\$90.00 plus 20% gate receipts
Set-Up/Dismantle/Clean-up		\$16.00 per hour

Item 38

LEISURE CENTRES REVENUE AND EXPENDITURE 1989 (\$000'S)

<u>Centre</u>	<u>Revenue</u>	<u>Expenditure</u>	<u>Net</u>	<u>% Recovery</u>
Village Square				
Administration/General	\$ (349)	\$ 906	\$ 557	39
Arena Operations	(345)	302	(43)	108
Arts and Crafts Operations	(116)	141	25	82
Sports Hall Operations	(256)	336	80	76
Pool Operations	(1,144)	683	(461)	167
Maintenance	<u>---</u>	<u>880</u>	<u>880</u>	<u>N/A</u>
	<u>(2,210)</u>	<u>3,248</u>	<u>1,038</u>	<u>68</u>
Southland				
Administration/General	(196)	814	618	24
Arena Operatons	(344)	270	(74)	127
Arts and Crafts Operations	(86)	121	35	71
Sports Hall Operations	(381)	294	(87)	130
Pool Operations	(718)	537	(181)	134
Maintenance	<u>---</u>	<u>723</u>	<u>723</u>	<u>N/A</u>
	<u>(1,725)</u>	<u>2,759</u>	<u>1,034</u>	<u>63</u>
Total - Leisure Centres	\$ <u>(3,935)</u>	\$ <u>6,007</u>	\$ <u>2,072</u>	<u>66</u>
	<u>=====</u>	<u>=====</u>	<u>=====</u>	<u>=====</u>

Item 39

LEISURE CENTRES GENERAL ATTENDANCE

Village Square	<u>1989</u>	<u>1988</u>
Sports Hall/Gym	77,763	66,559
Arena	227,922	200,298
Wave Pool	341,873	330,883
Arts and Crafts	19,425	14,967
Spectators/Leased Area	<u>944,714</u>	<u>860,000</u>
Total	<u>1,611,697</u>	<u>1,472,707</u>
Southland		
Sports Hall/Gym	148,602	131,547
Arena	175,222	167,816
Wave Pool	205,079	162,816
Arts and Crafts	13,989	13,942
Spectators/Leased Area	<u>562,704</u>	<u>476,121</u>
Total	<u>1,105,596</u>	<u>952,242</u>
Both Centres		
Sports Hall/Gym	226,365	198,106
Arena	403,144	368,114
Wave Pool	546,952	493,699
Arts and Crafts	33,414	28,909
Spectators/Leased Area	<u>1,507,418</u>	<u>1,336,121</u>
Total	<u>2,717,293</u>	<u>2,424,949</u>

Item 40

LEISURE CENTRES ARENA ATTENDANCE, 1989

	<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	838	11,523	20,101	38	330	4,388	13
Southland	<u>375</u>	<u>4,414</u>	<u>10,489</u>	<u>40</u>	<u>248</u>	<u>4,329</u>	<u>17</u>
Total	1,213 ===	15,937 =====	30,590 =====	39 ==	578 ===	8,717 =====	15 ==

Item 41

LEISURE CENTRES POOL ATTENDANCE

	<u>Village Square</u>		<u>Southland</u>	
	<u>1989</u>	<u>1988</u>	<u>1989</u>	<u>1988</u>
Total*	245,156	232,270	156,139	137,720

* does not include attendances from other program registrations

Item 42 LEISURE CENTRES ARENA HOURS OF OPERATION AND USE, 1989

	Total Operating Hours			Available Hours			Hours Used			% Used
	Prime	Non-Prime	Combined	Prime	Non-Prime	Combined	Prime	Non-Prime	Combined	
Village Square 1	4,175	1,985	6,160	3,254	1,322	4,576	2,631	561	3,192	70
Village Square 2	4,174	1,985	6,159	2,917	1,334	4,251	2,568	682	3,250	76
Southland 1	4,581	1,404	5,985	3,814	1,202	5,012	3,294	441	3,735	74
Southland 2	<u>3,262</u>	<u>1,216</u>	<u>4,478</u>	<u>2,799</u>	<u>1,022</u>	<u>3,821</u>	<u>2,566</u>	<u>581</u>	<u>3,147</u>	<u>82</u>
Total	16,192	6,590	22,782	12,784	4,880	17,664	11,059	2,265	13,324	75
	=====	=====	=====	=====	=====	=====	=====	=====	=====	==

Item 43 LEISURE CENTER ARENAS OPERATION SCHEDULE, 1989

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 44

LEISURE CENTRE FEES, 1989 (\$000s)

	WAVE POOL				DRY SPORTS	
	REGULAR TIME	REGULAR 10 ADMISS.	DISCOUNT TIME	DISCOUNT 10 ADMISS.	REGULAR	10 ADMISS
Preschoolers	1.50	12.00	1.25	10.00	1.25	10.00
Seniors/Disabled	2.00	16.00	1.75	14.00	1.75	14.00
Children	3.50	28.00	2.75	22.00	2.00	16.00
Youth	4.50	36.00	3.50	29.00	2.50	20.00
Adult	6.25	50.00	5.00	40.00	3.75	30.00
Family	14.50	116.00	11.50	92.00	8.00	64.00
Parent and Tot Swim	N/A	42.00	5.00	N/A	N/A	N/A
Parent/Tot (under 3)	N/A	N/A	3.75	N/A	N/A	N/A
Tot						

ANNUAL PASSES

RECREATIONAL

ALL-INCLUSIVE
(With Fitness & Racquetball)

Preschoolers	N/A	N/A
Seniors/Disabled	86.00	145.00
Children	86.00	145.00
Youth	110.00	194.00
Adult	153.00	231.00
Family	312.00	446.00

SPORT HALL HOURLY RENTALS

	PRIME NON-PROFIT	NON-PRIME NON-PROFIT
Full Sports Hall	52.00	36.00
Half Sports Hall	36.00	23.00
Quarter Sports Hall	26.00	18.00
Full Gym	36.00	23.00
Half Gym	24.00	18.00

	<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 45 CEMETERIES REVENUE AND EXPENDITURE (\$000'S)

For Year Ended December 31 1989 1988

Service Operations

Burial and Related Costs*	\$ 368	\$ 315
Revenue	(360)	(373)

Maintenance Operations

Maintenance Costs*	958	997
Perpetual Care	(572)	(568)

Percent Recovery	70	72
------------------	----	----

* Includes percentage of Administration

Item 46 DEATHS, BURIALS AND CREMATIONS IN CALGARY

	<u>1989</u>	<u>1988</u>
Deaths	3,075	3,184
Cremations	1,694	1,561
Cremations as % of deaths	55	49
Burials	1,023	1,098
Burials as % of deaths	33	34

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

Item 47

CITY-OWNED CEMETERIES, 1989

	<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	16.27	37,488	42,632
St. Mary's	1935	7.10	0.51	0.08	13,003	13,748
Union	1890	20.36	---	0.07	16,660	20,226
Burnsland	1923	12.93	---	0.02	18,345	21,532
Chinese	1938	1.37	---	---	1,231	1,031

Item 48

MONUMENTS AND FLAT MARKERS, 1989

	<u>Plots Sold</u>	<u>Monuments</u>	<u>%</u>	<u>Flat Markers</u>	<u>%</u>
Queen's Park	846	385	(46)	461	(54)
St. Mary's	192	116	(60)	76	(40)
Union	33	---	(---)	33	(100)
Burnsland	18	18	(100)	---	----
Chinese	<u>1</u>	<u>1</u>	<u>(100)</u>	<u>---</u>	<u>----</u>
Total	<u>1,152</u>	<u>416</u>	<u>(43)</u>	<u>662</u>	<u>(52)</u>
	=====	===	=====	===	=====

GRAVES

Cremated Remains	\$ 120.00
Upright Monument Section	665.00
Flat Marker Section	545.00
Field of Honour	275.00
Indigents	275.00
Cremated Remains (Field of Honour)	60.00
Baby Lot	200.00

Non-Resident

Upright Monument Section	750.00
Flat Marker Section	630.00

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	
Digging Charge	
Adult	315.00
Child (over 4, under 8 yrs)	195.00
Child (under 4)	136.00
Baby in Baby Grave	48.00

Cremated Remains (Flat Fee)	78.00
-----------------------------	-------

Disinter/Reinterment Fees

Opening and Closing Grave and Lifting and Lowering Casket in Same Grave	375.00
Transporting Casket to Another Grave	50.00

Monuments

Permit Fee	15.00
Construction Foundation (flat fee)	60.00
Setting Marker without Foundation	30.00
Permit Fee for Decorative Railings/Ornaments	15.00

Item 50

COMMUNITY LEISURE ACTIVITY SUMMARY, 1989

OVERALL SUMMARY AREA PROGRAMS

	<u>DIRECT</u>	<u>COSPONSORED</u>	<u>TOTAL</u>
No. of Programs	242	782	1,024
Total Participants	7,141	11,432	18,573
Total Cost of Programs	377,224	538,279	915,503
Total Expenditure by Department	377,224	182,428	559,652
Total Alberta Further Ed. Grant Received	1,331	33,341	34,672
Total Revenue to Department	130,812	19,478	150,290
Percentage Subsidization	65%	24%	41%
Types of Programs			
Sport/fitness	55	256	311
Art/Culture	19	195	214
Social Recreation	135	236	371
Outdoor Recreation	23	9	32
Others	10	86	96
No. of Special Events	95	259	354
Total Special Events Participants	14,291	37,726	52,017
Total Expenditure by Department	78,455	71,860	150,315
Total Revenue to Department	21,128	21,532	23,660

OVERALL SUMMARY ART/RECREATION CENTRES

	<u>DIRECT</u>	<u>COSPONSORED</u>	<u>TOTAL</u>
No. of Programs	199	25	224
Total Participants	2,008	394	2,402
Total Cost of Programs	94,724	6,089	100,813
Total Expenditure by Department	94,724	4,069	98,793
Total Program Revenue to Department (including AFE)	85,138	3,820	88,958
Percentage Subsidization	10%	4%	10%
Types of Programs			
Sport/Fitness	1	0	1
Art/Culture	171	25	196
Social Recreation	27	0	27
No. of Special Events	2	0	2
Total Special Events Participants	240	0	240
Total Expenditure by Department	1,072	0	1,072
Total Revenue to Department	0	0	0
Total Number of Permits Issues	52		
Total Number Permit Attendances	20,514		
Total Number Studio Renter Attendances	2,203		

Item 51

HOURS DONATED BY VOLUNTEERS

	<u>1989</u>		<u>1988</u>	
	<u>Hours</u>	<u>%</u>	<u>Hours</u>	<u>%</u>
Management Services:	0	(0)	405	(.4)
Parks & Recreation Brd.	1,272	(.6)	600	(.6)
Leisure Services:				
Art Centres	3,473	(2)	2,417	(2)
Central Recreation	7,420	(4)	16,078	(16)
Areas	25,738	(13)	19,773	(20)
Facilities:				
Leisure Centres	22,304	(11)	23,907	(24)
Pools	7,545	(4)	5,127	(5)
Golf Courses	5,512	(3)	5,345	(5)
Parks:				
Adopt-A-Park	44,812	(22)	57	(.05)
Court Referrals:	7,393	(4)	4,414	(4)
Societies:	<u>79,675</u>	<u>(39)</u>	<u>21,253</u>	<u>(21)</u>
Total	205,136	(100)	99,376	(100)
	=====	=====	=====	=====

Note: 1988 Hours Did Not Include:

- o Adopt-a-Park
- o Lindsay Park Sports Centre
- o Heritage Park

Item 52

ADULT FURTHER EDUCATION GRANTS

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

Grants Received (excluding Leisure Learning)

	<u>1989</u>	<u>1988</u>
	\$74,800	\$74,800
Total # of Courses Operated	282	301
Total Enrollments	3,654	3,903
Total # of Instructional Hours	5,071	5,159

Item 53

CITY GRANTS

	Number of Applications Funded		Value of Grants (\$)		Budget (\$)	
	1989	1988	1989	1988	1989	1988
	Travel Grants					
Athletic	75	99	18,956	21,582	25,000	22,000
Ethno-Cultural	5	7	5,000	9,000	10,000	10,000
Hosting Grants						
Athletic	28	30	49,388	42,614	50,000	57,000
Ethno-Cultural	0	4	0	6,000	10,000	6,000
Minor Sports	16	17	21,173	21,457	25,000	25,000
Lawnbowling	6	6	11,160	11,340	10,000	11,000
Special Events & Ethno	1	3	1,168	10,000	50,000	7,000
Community Youth Employment	24	28	69,000	87,500	69,000	89,640
Other Operating Grants (including one time)	5	6	210,000	141,000	0	141,000
2 Hockey			5,000			
1 Horticultural			2,000			
CAAS			18,000			
Acadia			185,000			
25% City Grants	15		1,407,820			

Item 54

DISTRIBUTION OF COMMUNITY RECREATION/
CULTURAL GRANTS - COMMUNITY ALLOCATION

	1989		1988	
	No. of Grants	Value (\$000's)	No. of Grants	Value (\$000's)
Community Association Facilities	13	814	14	670
Playgrounds	12	122	6	70
Sport/Athletic Organizations	6	1,340	13	1,360
Ethno/Cultural Organizations	6	914	5	914
Arts Organizations	0	0	4	40
Other Organizations*	4	89	10	830
Total	41	3,279	52	3,884
	==	=====	==	=====

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

Item 55

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

	<u>1989</u>	<u>1988</u>
Operating Projects		
Grants/Leases Administration	95	120
Leisure Services	402	418
Zoo	855	720
Heritage Park	295	340
Alberta Science Centre	221	255
Fort Calgary	<u>103</u>	<u>89</u>
Total Operating	<u>1,971</u>	<u>1,942</u>
Capital Projects		
Major Parks	75	200
Community Parks	400	400
Golf Courses	---	---
Heritage Park	191	100
Natural Areas	---	50
Downtown Parks	---	---
Zoo	---	100
Alberta Science Centre	50	50
Miscellaneous Capital	---	50
Arenas	220	250
Pools	399	350
Leisure Centres	104	152
Lindsay Park	---	---
Athletic Parks	172	92
Pathways	220	100
Leisure Services	140	---
Fort Calgary	<u>---</u>	<u>48</u>
Total Capital	<u>1,971</u>	<u>1,942</u>
Total Operating and Capital	<u>3,942</u> =====	<u>3,884</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 56

AGREEMENTS

	<u>1989</u>	<u>1988</u>
Community Association Leases/Licenses of Occupation		
- 10 to 25 year term, renewable for five years (Council Decision, September 1986)	25	17
Recreation and Social Organization Leases/Licenses of Occupation		
- 10 to 40 year term, discretionary renewal (Council Decision, September 1986 Policy is presently being revised)	22	22
CR/C Contracts		
- Undertaking agreements committing grant recipients to expenditure of funds as proposed (Council Decision, May 1985)	41	48
Other Agreements		
- Subleases, operating agreements, interim letters of agreement, consultant contracts.	45	17

NOTE: The figures for 1989 include agreements negotiated, but not necessarily executed during the year. Also included are renewals, transfers (from lease to license of occupation) and amendments.

Item 57

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

	<u>1989</u>	<u>1988</u>
REVENUE		
City of Calgary	3,979	3,861
Admissions	1,892	3,717
Memberships	632	700
Food/Gifts	1,934	5,875
Other	<u>282</u>	<u>558</u>
Total Revenue	<u>8,719</u>	<u>14,711</u>
EXPENSES		
Animal Collections	2,290	2,262
Botanical Collections	1,385	1,583
Business Operations	2,063	5,175
Construction/Maintenance	1,399	1,659
Education	365	410
Administration	<u>1,117</u>	<u>1,236</u>
Total Expenses	<u>8,619</u>	<u>12,325</u>
Surplus	100	2,386
	=====	=====

Item 58

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

	<u>1989</u>	<u>1988</u>
CAPITAL RECEIPTS		
Loan Advance - City of Calgary	---	--
Net Operating Receipts	305	586
Capital Receipts	1,246	1,613
City of Calgary	250	120
Provincial Government	<u>250</u>	<u>--</u>
Total Receipts	<u>2,051</u>	<u>2,319</u>
	=====	=====
CAPITAL DISBURSEMENTS		
Animal Health Centre	16	301
North Access Parking Lot	--	42
Masterplan Exhibits	318	219
Administration Building	1,535	900
Miscellaneous Capital Replacement	29	179
Conservation Fund	34	678
Computerization	<u>119</u>	<u>--</u>
Total Disbursements	<u>2,051</u>	<u>2,319</u>
	=====	=====

Item 59

ZOO ATTENDANCE AND FEES

	<u>1989</u>	<u>1988</u>
Visitor Attendance		
Paid Admission	455,354	958,951
Free Admission (children)	21,865	26,627
Free Admission (others)	33,261	74,405
Member Visits	211,478	206,041
Special Programs	<u>4,455</u>	<u>--</u>
Total	<u>726,413</u> =====	<u>1,322,024</u> =====
 Calgary Zoological Society		
Memberships		
Family	11,326	14,769
Individual	1,220	772
Senior	644	474
Contributing	17	15
Life	<u>219</u>	<u>218</u>
Total	<u>13,426</u> =====	<u>16,248</u> =====
 <u>Admission</u>		
Adults	\$ 6.00	\$ 5.50
Youth	3.50	2.75
Children	2.50	1.50
Senior	3.50	2.75
 <u>Memberships</u>		
Family	50.00	45.00
Individual	35.00	30.00
Senior	30.00	25.00
Contributing	100.00	100.00
Life	1,000.00	1,000.00

Item 60

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

	<u>1989</u>	<u>1988</u>
<u>Operations</u>		
Revenue	3,637	3,539
Costs	<u>(1,932)</u>	<u>(1,890)</u>
Net Revenue	<u>1,705</u>	<u>1,649</u>
<u>Expenses</u>		
Admin./Mtce./Exhibs.	2,972	2,782
Less: City Contributions	<u>(1,363)</u>	<u>(1,312)</u>
Grants/Interest	<u>(226)</u>	<u>(197)</u>
Net Expenses	<u>1,383</u>	<u>1,273</u>
Surplus	322	376
	=====	=====

Item 61

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

	<u>1989</u>	<u>1988</u>
<u>Capital Receipts</u>		
Operations	225	200
Donations	206	34
City of Calgary	721	150
City Loan	425	N/A
Interest	<u>93</u>	<u>52</u>
Total Receipts	1,670	438
<u>Capital Disbursements</u>		
Exhibits	215	194
Service Facilities	<u>1,110</u>	<u>258</u>
Total Disbursements	<u>1,333</u>	<u>452</u>
Excess Receipts	337	(14)
<u>Funds</u>		
Beginning of Year	<u>716</u>	<u>730</u>
End of Year	1,053	716

Item 62

HERITAGE PARK ADMISSION RATES AND ATTENDANCE

	<u>1989</u>	<u>1988</u>
Attendance	379,666 =====	340,991 =====
<u>Admission Rates</u>		
Adults	\$ 5.00	\$ 5.00
Youth	3.50	3.50
Children	2.25	2.25
Seniors	4.00	4.00
<u>Seasons Passes</u>		
Families	\$ 30.00	\$ 30.00
Adults	15.00	15.00
Seniors	7.50	7.50
Silver Season	50.00	N/A

Item 63

ALBERTA SCIENCE CENTRE BUDGET (\$'000'S)

	<u>1989</u>	<u>1988</u>
Operations		
Net Revenue	(510)	(476)
Donations	(77)	(31)
Expenses	<u>1,726</u>	<u>1,593</u>
Net Operating Expenses	<u>1,139</u>	<u>1,086</u>
Less Contribution from City	(1,038)	(1,017)
Less Grant Revenue	<u>(131)</u>	<u>(71)</u>
Total City Contribution and Grant Revenue	<u>(1,169)</u>	<u>(1,088)</u>
(Surplus) Deficit	(30) =====	(2) =====

Item 64

ALBERTA SCIENCE CENTRE ATTENDANCE

	<u>1989</u>	<u>1988</u>
Star Chamber		
General Star Show	20,475	22,376
School Star Show	29,708	24,057
Light Show	<u>11,183</u>	<u>19,852</u>
Subtotal	<u>62,269</u> (49%)	<u>66,285</u> (49%)
Pleiades Theatre		
Drama	23,260	25,883
Rentals	<u>2,393</u>	<u>2,904</u>
Subtotal	<u>25,653</u> (20%)	<u>28,787</u> (21%)
Other Activities		
Science Centre	34,113	32,785
Extension Programs	2,628	3,079
Volunteers/Participants	1,897	2,512
Courses	<u>1,364</u>	<u>1,428</u>
Subtotal	<u>40,002</u> (31%)	<u>39,804</u> (30%)
Total	<u>127,924</u> (100%) =====	<u>134,876</u> (100%) =====

Item 65

ALBERTA SCIENCE CENTRE ADMISSION FEES, 1989

	<u>1989</u>	<u>1988</u>
Star Chamber		
Star Show: Adult	4.50	4.00
Non-Adult	2.00	2.00
Senior Citizen	1.00	1.00
Member	Free	Free
Children under 2	Free	Free
School Show: Schools	1.00 each	1.00 each
Teachers, Leaders, Escorts (1:6 ratio)	Free	Free
Laser Show: Per Seat	6.00	5.00
Member	5.00	4.00
Pleiades Theatre		
Matinee: Non-Member	5.00	4.00
Member	4.00	3.00
Evening: Adult	8.00	8.00
Non-Adult	6.00	6.00
Senior Citizen	6.00	4.00
Member	5.00	5.00
Science Centre		
Display Area: Adult	2.00	2.00
Non-Adult	1.00	0.50
Senior	1.00	0.50
School	1.00 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 66

FORT CALGARY OPERATING BUDGET (\$000'S)

	<u>1989</u>	<u>1988</u>
Operations		
Net Revenue	(54)	(64)
Expenses	<u>491</u>	<u>460</u>
Net Operating Expenses	<u>437</u>	<u>396</u>
Less Contribution from City	(415)	(405)
Less Grant Revenue	<u>(9)</u>	<u>(8)</u>
Total City Contribution and Grant Revenue	<u>(424)</u>	<u>(413)</u>
(Surplus) Deficit	<u>13</u> =====	<u>(17)</u> =====

Item 67

FORT CALGARY ATTENDANCE, 1989

Interpretive Centre		118,848
General Attendance	99,927	
Education Programs	11,714	
Public Programs	7,207	
Deane House Tea Room		23,263
Outreach and Extension Programs		<u>135,000</u>
Total		<u>277,111</u> =====

Item 68

FORT CALGARY RENTAL FEES, 1989

<u>Commercial</u>		<u>1989</u>	<u>1988</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 69

**LINDSAY PARK SPORTS CENTRE REVENUE
AND EXPENDITURE**

STATEMENT OF OPERATIONS

	<u>1989</u>	<u>1988</u>
Revenue		
Public	\$ 845,728	\$ 749,338
User Groups	348,919	350,621
Contract & Sundry	<u>204,134</u>	<u>152,378</u>
	<u>1,398,781</u>	<u>1,252,337</u>
Expenses		
Facility Operations (schedule)	840,570	771,720
Aquatic Operations (schedule)	287,062	361,533
Fieldhouse Operations (schedule)	178,922	103,715
General & Administration (schedule)	<u>448,330</u>	<u>365,530</u>
	<u>1,754,884</u>	<u>1,602,498</u>
Loss From Operations (Before Other Expenses)	(<u>356,103</u>)	(<u>350,161</u>)
Other Expenses		
Advertising & Marketing	58,516	58,950
Fixed Assets Purchased	81,074	79,758
Net Modifications (schedule)	<u>94,198</u>	<u>43,515</u>
	<u>233,788</u>	<u>182,223</u>
Net (loss) from Operations (Before the Undernoted)	(589,891)	(532,384)
Operating Contribution - City of Calgary	<u>628,000</u>	<u>605,000</u>
NET REVENUE FOR THE YEAR	\$ 38,109 =====	\$ 72,616 =====

SCHEDULE OF EXPENSES

Facility Operations		
Salaries & Benefits	\$ 274,351	\$ 238,192
Utilities & Related Expenses	283,868	297,017
Janitorial	148,385	157,323
Maintenance	114,457	62,295
Other Expenses	<u>19,509</u>	<u>16,893</u>
	<u>\$ 840,570</u>	<u>\$ 771,720</u>
Aquatic Operations		
Salaries & Benefits	\$ 277,933	\$ 352,213
Programs, Supplies & Repairs	<u>9,129</u>	<u>9,320</u>
	<u>\$ 287,062</u>	<u>\$ 361,533</u>
Fieldhouse Operations		
Salaries & Benefits	\$ 169,584	\$ 73,118
Programs, Supplies & Repairs	7,383	7,151
Other Expenses	<u>1,955</u>	<u>23,446</u>
	<u>\$ 178,922</u>	<u>\$ 103,715</u>

Item 71

LINDSAY PARK ADMISSION FEES, 1989 (\$'s)

	<u>Regular Admission</u>	<u>Non-Prime Discount</u>	<u>Book of 20</u>	<u>6 Month Pass</u>	<u>Annual Pass</u>
Infant (Under 2)		FREE - Excluding Daycare			
Pre-Schooler (2-5)	1.25	1.00	15.00	40.00	60.00
Child (6-12)	1.75	1.25	20.00	50.00	80.00
Youth (13-17)	3.75	3.00	40.00	135.00	180.00
Adult (18+)	5.00	4.00	55.00	180.00	250.00
Senior (60+) & Disabled	2.50	2.00	27.00	90.00	125.00
Family	11.50	9.00	150.00	330.00	460.00
Squash (45 minutes)	8.00	5.00	80.00	--	--

Corporate Group Passes

(Minimum purchase 200 tickets)	Adults	\$2.50 = \$500/200 or \$250/100
(Additional quantities can be purchased in block of 100 tickets)	Youth	1.65 = 330/200 or 165/100
	Child	.90 = 180/200 or 90/100

<u>Child Care</u>	1 hour -	\$ 2.75
	10 hour pass -	\$25.00
	30 hour pass -	\$60.00

Loonie Times: Admission \$1.00 for all ages - Fridays 10:00 - 11:00 pm, Saturdays & Sundays 8:00 - 9:00 pm

Non-Prime Time: 9:00 am - 11:00 am; 1:30 pm - 3:30 pm; 10:00 pm to closing
Monday - Friday

Note: All holidays are Prime Time

Item 72

LINDSAY PARK SPORTS USER GROUP RATES AND FEES, 1989

Facility Rates/Hour	Member User Groups		Local Amateur		Non-Local Amateur		Non-Sport Commercial	
	Special Event	Training	Prime	Non-Prime	Prime Time All Usage	Non-Prime All Usage	Prime Time All Usage	Non-Prime All Usage
25m Pool	41.50	30.50	56.00	42.00	70.00	50.00	85.00	60.00
50m Pool	83.00	61.00	112.00	84.00	140.00	100.00	170.00	120.00
Dive Tank	41.50	26.00	56.00	42.00	70.00	50.00	85.00	60.00
Teaching Pool	34.00	22.00	42.00	31.00	50.00	40.00	65.00	50.00
Each Gym	33.50	21.50	42.00	31.00	50.00	40.00	75.00	50.00
Track/Field	35.00	25.00	48.00	36.00	60.00	45.00	75.00	55.00
Weight Room (downstairs only)	25.00	25.00	40.00	25.00	40.00	25.00	60.00	50.00
Activity Meeting Room (downstairs)	14.00	8.00	15.00	13.00	20.00	15.00	25.00	20.00

Social Meeting Rooms
Second Wind Lounge

For Rates: See Public Rate Schedule
For Entry to the Lounge: Please show our User Group or Special Event Pass to Staff

TV & VHS Equipment Rental:

\$5.00/hour or \$25.00/hour day for members only

Timing/Scoring Equipment Rentals:

\$8.50/hour

Special Event Equipment:

Set up & dismantling charges, clean up charges and/or lifeguard fees will be payable in addition to the facility rentals as applicable

Special Events which charge spectators, will pay LPSC 10% of gate receipts

PARKS / RECREATION AREA BOUNDARIES

