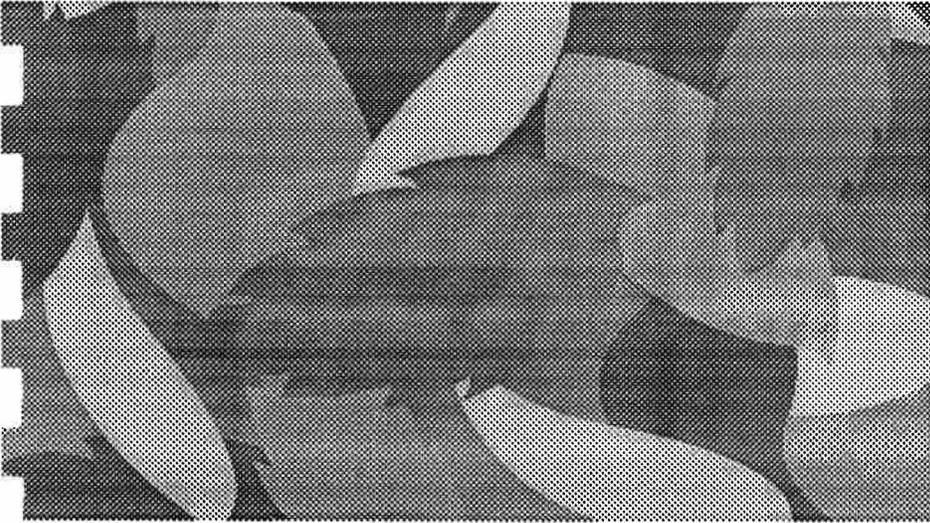

Calgary

Parks & Recreation



2001

annual report

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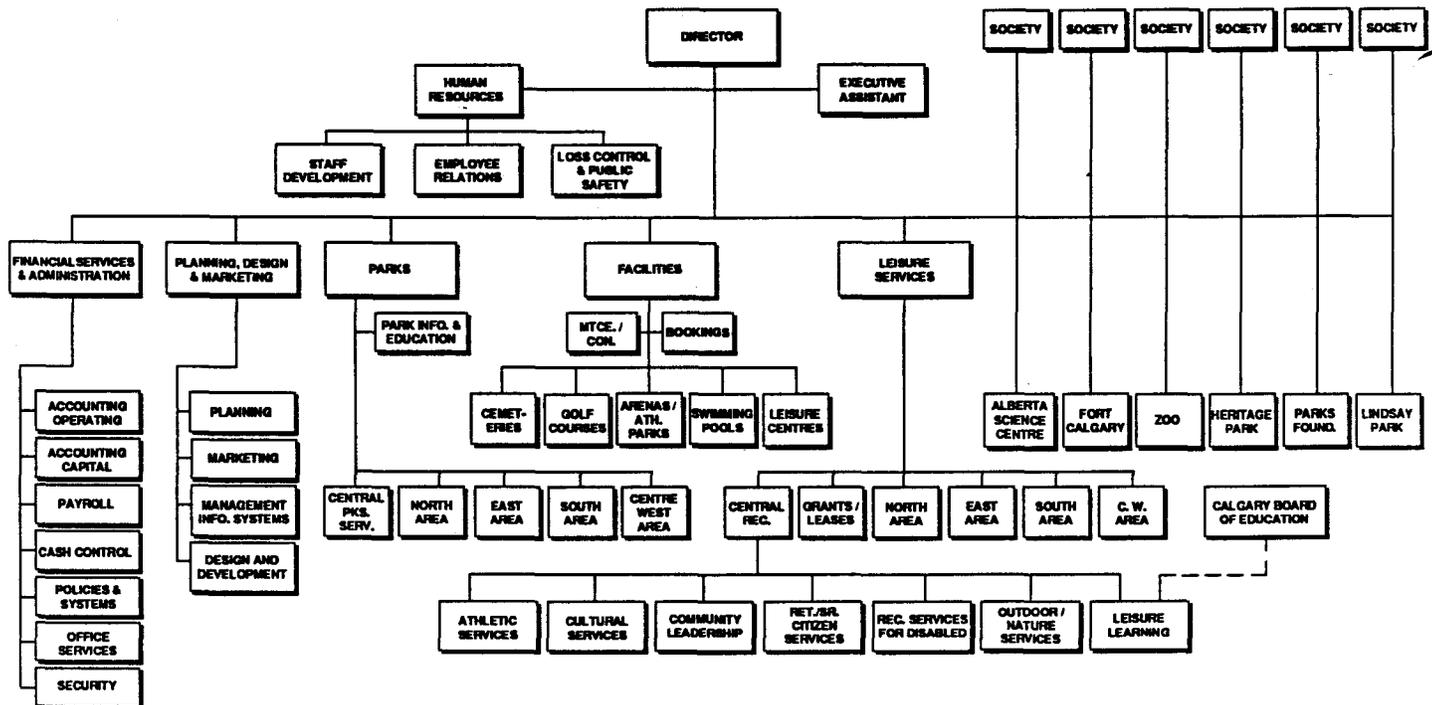
Calgary Parks & Recreation Mission Statement

To ensure the provision of leisure opportunities for all Calgarians.

To protect and enhance our environment, both natural and manmade.



CALGARY PARKS & RECREATION DEPARTMENTAL ORGANIZATION STRUCTURE



Calgary Parks & Recreation
P.O. Box 2100, Postal Stn. "M"
Calgary, Alberta T2P 2M5
Telephone: 221-3999

1991 Parks / Recreation Board

Public School Board Representative

- **Trustee Ann Craig**

Separate School Board Representative

- **Trustee Linda Blasetti**

Members at Large

- **Bob Bratton (Chairman)**
- **Roger Thirnbeck (Vice Chairman)**
- **Jim Petty**
- **Joanne Levy**
- **John Merrett**
- **Ian Fraser**
- **Magne Housken**

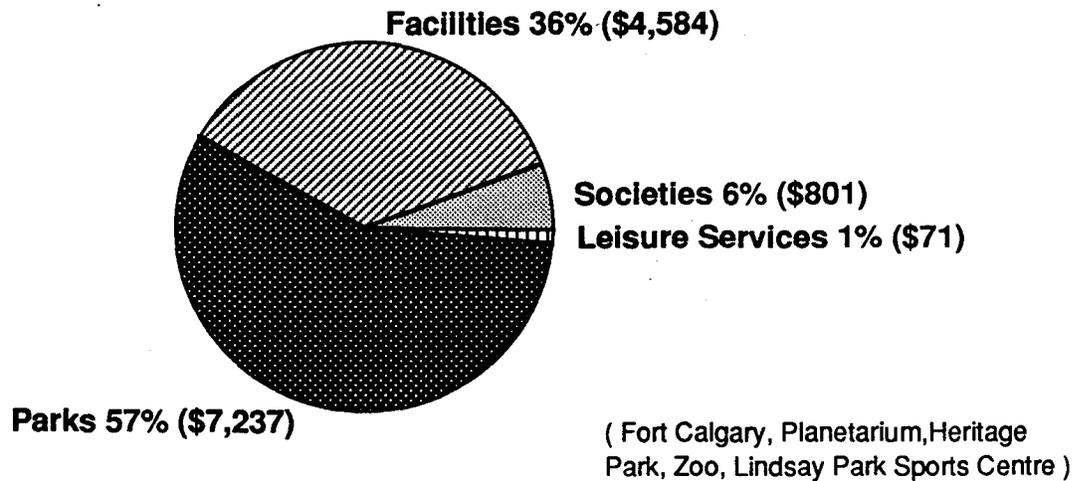
Some of the issues dealt with by the Board in 1991 included:

- **Setting the 1992 Capital and Operating Budgets**
- **1991 Community Recreation/Cultural Grant Allocation**
- **1992 Rental and Admission Fees for Parks & Recreation Facilities**
- **Cemetery Fees for 1992**
- **Regional Recreation Needs for North Calgary**
- **The Variety Club of Southern Alberta Special Needs Children Park Project**
- **Community Outdoor Rink Program**
- **Official Flower for Calgary**
- **Non-Statutory Public Hearing on the Nose Hill Park 1992 Master Plan Review**
- **Phase II Urban Parks Program Concept Plan**

Parks / Recreation Financial Operations

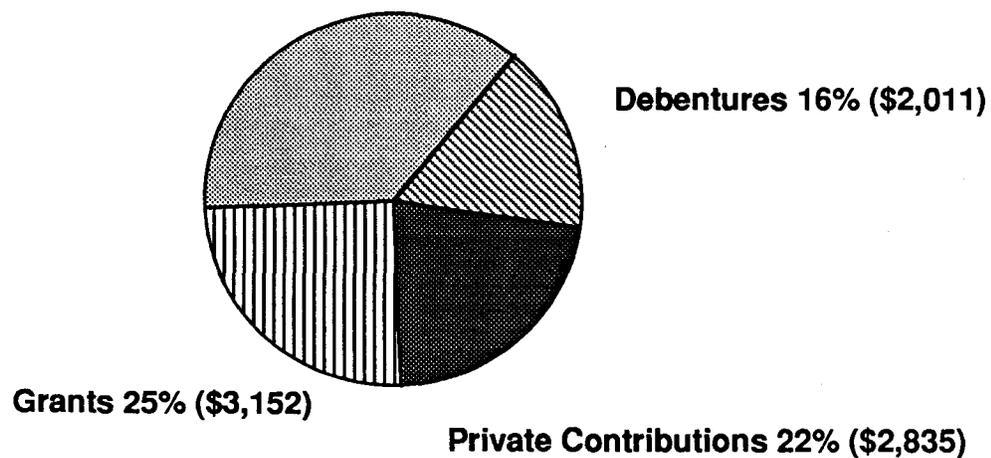
The Department's financial operations for 1991 are shown in the following graphs.

Actual Capital Expenditures (\$ 000) - \$12,693



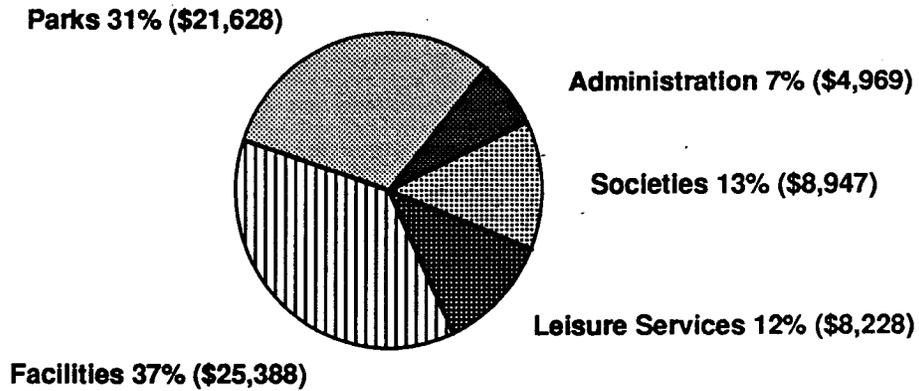
Sources of Funding (\$000) \$12,693

Contributions from Operations 37% (\$4,695)



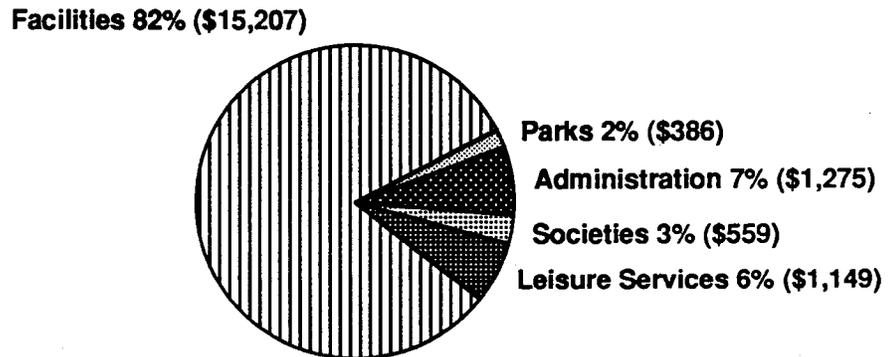
financial operations continued . . .

1991 Actual Operating Expenditures * (\$000) - \$69,160

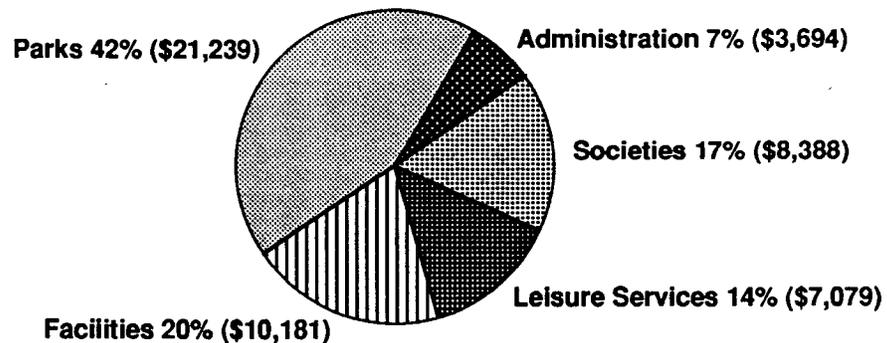


* net of recoveries

1991 Actual Operating Revenue (\$000) - \$18,576

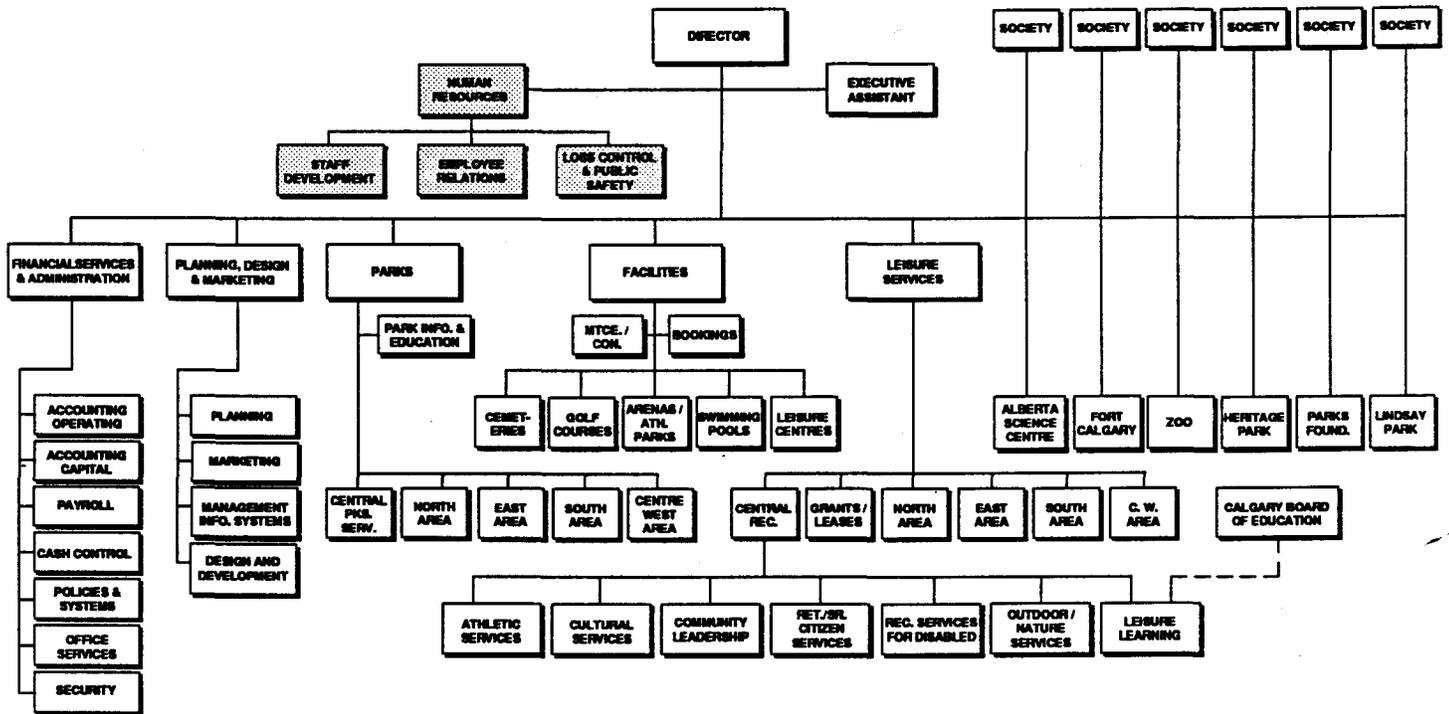


1991 Actual Net Operating Expenditures (\$000) - \$50,581



Human Resources Section

CALGARY PARKS & RECREATION DEPARTMENTAL ORGANIZATION STRUCTURE



Human Resources Section

MISSION STATEMENT

The Human Resources Section strives to provide human and organizational support services in a balanced and committed fashion. These services are designed to help the Department address its overall mission and go about its business in an effective, efficient and responsible manner.

INTRODUCTION

The Human Resources Section works with employees and management through specialized services which encompasses the following functions:

- Training and Education
- Labour Relations
- Employment Development
- Organizational Development
- Service Improvement/Employee Suggestion Program
- Loss Control and Public Safety

One of the Section's major focuses is service excellence which increases the quality of service to the public. The continuing emphasis on economic restraint within the public sector makes service excellence a challenge and a number one priority.

Education & Training Programs

This was the second year of design, testing and implementation for the Foreman Training Program. The continued establishment of 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 priority.

Highlights:

- Strategic plan or cross cultural training was initiated.
- Support of workshops and seminars
- 50 courses were offered
- target groups included secretarial/clerical staff, management group, supervisors, instructors and special group requests.

The Section provided guidance, advice and support to 361 individuals. The range of support was varied responding to workplace issues, individual needs and personal growth needs. Calgary Parks & Recreation employees identified to Human Resources that individual support from the Department was of important value and encourage continuing care in this area. In order to maximize the effectiveness of the Section in this support area, the use of a variety of external resources was tapped. This included both corporate and outside agency assistance, depending upon the need.

Staff Organization & Development

Involvement included working with a number of work units in the Department

- Myers Briggs Type Indicator - two sessions held to assist in team building.
- Development and implementation of change management workshops.
- Team development sessions
- Organizational development studies were undertaken.

human resources continued . . .

Service Improvement/Employee Suggestion Program

The corporation recognized that service improvement in particular needed to be reviewed and refocused. A committee was formed to conduct an in-depth study. There were 125 submissions from Parks & Recreation employees for 1991.

- Leisure Services Division 61
 - Facilities Division 44
 - Financial Services Division 11
 - Planning, Design & Marketing Division 5
 - Parks Division 4
- 125

The Department received 84 individual suggestions within the Employee Suggestion Program from employees in 1991.

Employee Relations

This Section provided advice, interpretation and administration of corporate policies and collective agreements for CUPE Locals 37, 38 and 709. They also participated in delivery of the Foreman Training sessions. ER was involved in two formal labour/management meetings with each of the unions and the director.

Employment Development

Developed the departmental Employee Equity Plan, closely monitoring it through its first year of implementation. This unit assisted the Department in recruiting staff for all levels of the organization. The turnover rate for the department was 3.6% and 139 postings generated.

At year end, the number of permanent employees was 655. With temporary and seasonal employees this figure was 1,000 in winter and 2,000 in summer.

Loss Control & Public Safety

Occupational Health and Safety

	1991	1990
Lost Time Accident Frequency Rate:	5	6

The safety program has shown continued improvement which could be explained as follows:

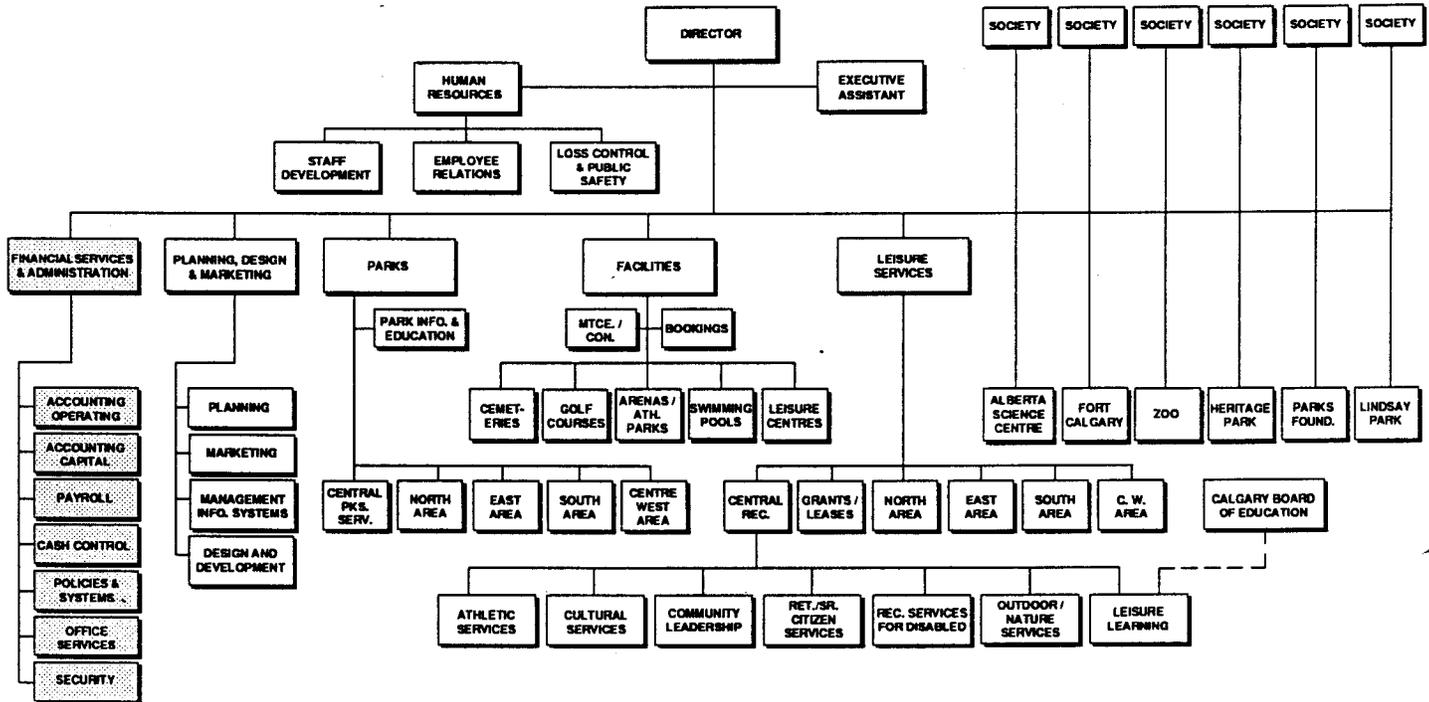
- Lost time interview program implemented in 1990
- Increased safety awareness on the part of employees due to the implementation of a new safety training program WHMIS and TDG
- Dedicated efforts on the part of Joint Occupational Health and Safety Committee Efforts of Senior Management Committee "Safety Team".

Public Safety

	1991	1990
Public Injuries:	1,050	1,198

Financial Services Division

CALGARY PARKS & RECREATION DEPARTMENTAL ORGANIZATION STRUCTURE



Financial Services Division

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.

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 Controllershship Policy. The Financial Services Division is responsible for:

- Financial input to Department's short-term and long-term organizational and operational plans.
- Adhering to accounting and financial policies.
- Coordinating and compiling the Department's annual operating and capital budgets.
- Developing and maintaining effective management reporting systems for budget/ expenditure control and cost control.
- Developing policies and procedures for internal control of all operations.
- Preparing the Department's annual financial statements and government reports.
- Administration of Department accounting activities.
- Providing financial input to union negotiations.
- Coordinating Department security to minimize loss and risk to Department staff and physical resources.

Payroll Section

- Revised reporting structure for Area Time keepers to improve control and service to Area Offices.
- Piloted new fall lay off system resulting in record of employment and final cheque being produced four to five weeks earlier.
- Created and implemented improved vacation reporting to enhance supervisory information and control.

Policy & Systems

- Reviewed Department overhead recoveries for costs related to administration and management of capital projects.
- Provided financial and systems input to the design teams for the PMMS and Program Registration systems.
- Reviewed Division computer needs to develop an acquisition and replacement priority plan.
- Ongoing systems support to ensure economic, efficient and effective use of computer resources.

Cash Control Section

- Ongoing work to finalize Department cash control manual.
- Support to operations through training sessions, bank and security pick-up liaison and site cash control reviews.

Capital Accounting

- Implementation of enhanced capital reporting system to reduce data entry needs and provide more useful data.

financial services continued . . .

Operations Accounting

- Improved support through increased communications with operations staff at all levels.
- Improved budget reporting through raising reporting levels and reducing the number of operating and capital programs.
- Initiated review of area accounting duties and reporting relationships to improve control and service levels to area operations.

Security Section

- Initiated review of operating philosophy and delivery methods to provide better service.

Facilities Division		\$ 76,183
Arenas	1,371	
Cemeteries	57,870	
Golf Courses	4,092	
Leisure Centres	5,062	
Pools	7,788	
Leisure Services		\$ 3,890
Art Centres	765	
Communities	3,125	
Societies		\$ 1,649
Lindsay Park Sports Centre	1,649	
Other		\$ 1,206
Total Reported Costs		\$243,153

Crime Statistical Information

	1990	1991	1991 Costs
Break, Enter, Theft	8	15	\$ 17,846
Theft	9	11	5,350
Other	—	18	7,009
Vandalism	328	448	243,153
	(\$127,048)		
Trees Hit by Vehicles	\$ 18,726	159	74,213
Total Estimated Cost of Department Losses			\$347,571
Vandalism Breakdown			
Parks Division			\$160,225
North Area		29,918	
East Area		47,291	
South Area		24,434	
Centre West Area		58,582	

- Parks Division continues to have the highest amount of losses due to vandalism within the Department.
- One incident at the Cemeteries caused \$50,000 damage to private property
- The increase in number of incidents of vandalism is reflective of the overall increase in crime with Calgary.
- 1992 will have more emphasis on "Crime Prevention Through Environmental Design" for parks.
- Implementation of Loss Prevention programs.
- Participation by the communities in vandalism prevention.

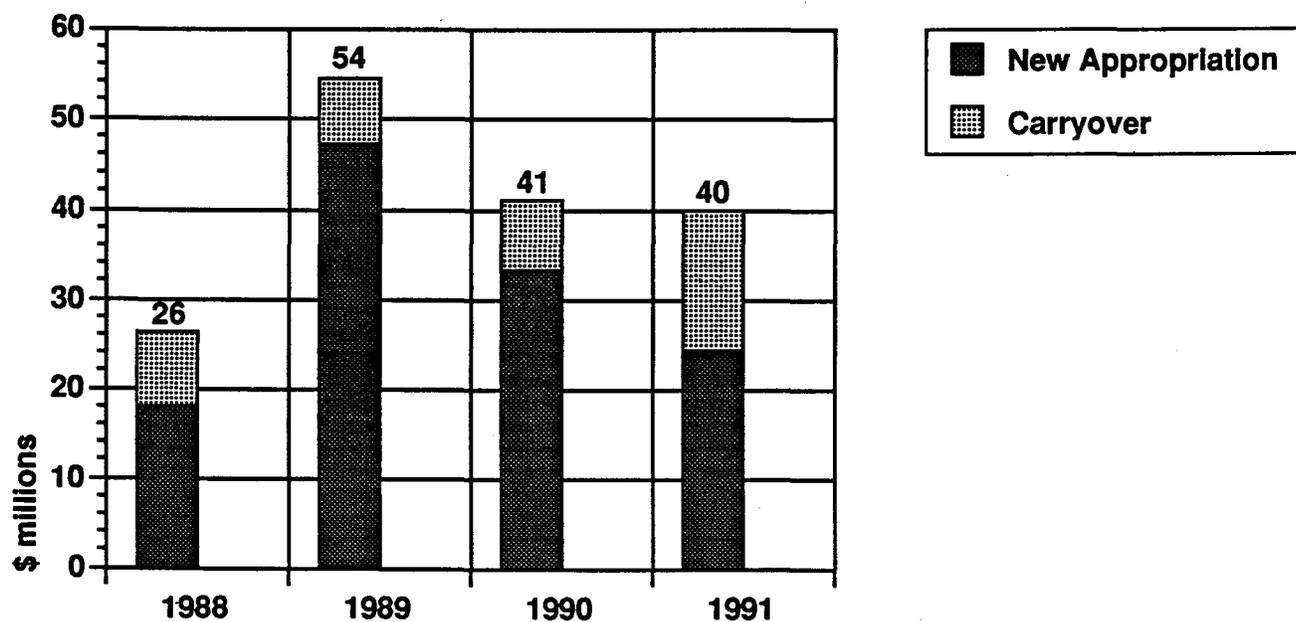
financial services continued . . .

1991 CAPITAL EXPENDITURES

Total capital expenditures in 1991 were \$ 12,693,000, distributed as follows:

- 57% Parks
- 36% Facilities
- 6% Special Facilities
(Zoo, Fort Calgary, Heritage Park, Alberta Science Centre, Lindsay Park Sports Centre)
- 1% Leisure Services

Capital Budget 1988 - 1991



financial services continued . . .

1991 OPERATING BUDGET

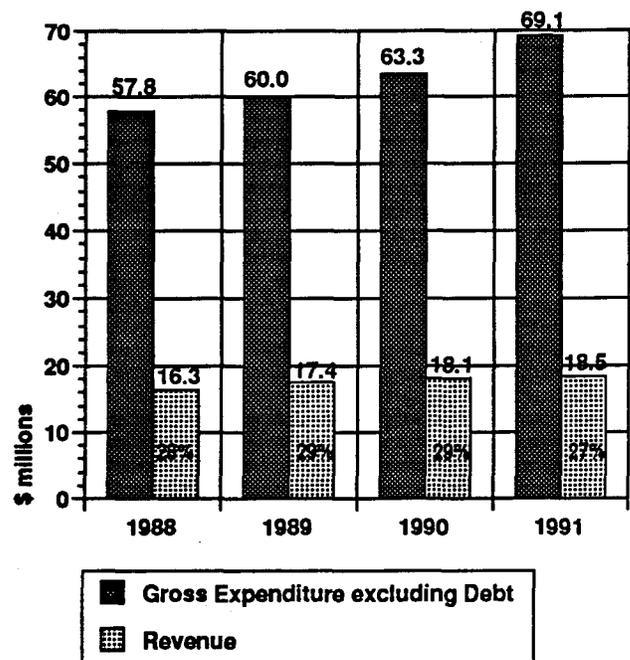
	Budget	Actual
Expenditures *	69,038	69,160
Revenues	<u>17,765</u>	<u>18,579</u>
Net	51,273	50,581
Debt Servicing	<u>22,019</u>	<u>22,019</u>
Net After Debt Servicing	73,292	72,600

* Net of Recoveries

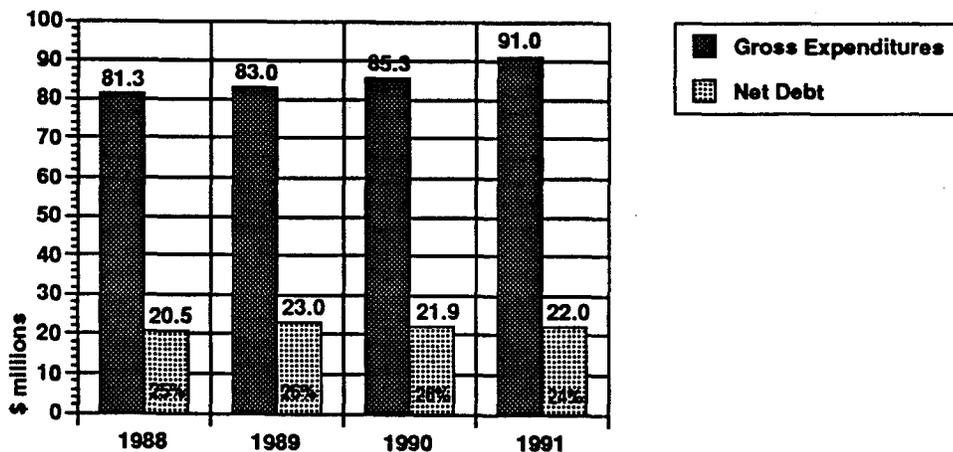
The Net Operating Budget, after debt, was distributed as follows:

- 28% Facilities
- 8% Leisure Services
- 47% Parks
- 12% Special Facilities (Heritage Park, Alberta Science Centre, Zoo, Fort Calgary)

Operating Budget Comparison Revenue as a percentage of Gross Expenditures Excluding Debt 1988 - 1991

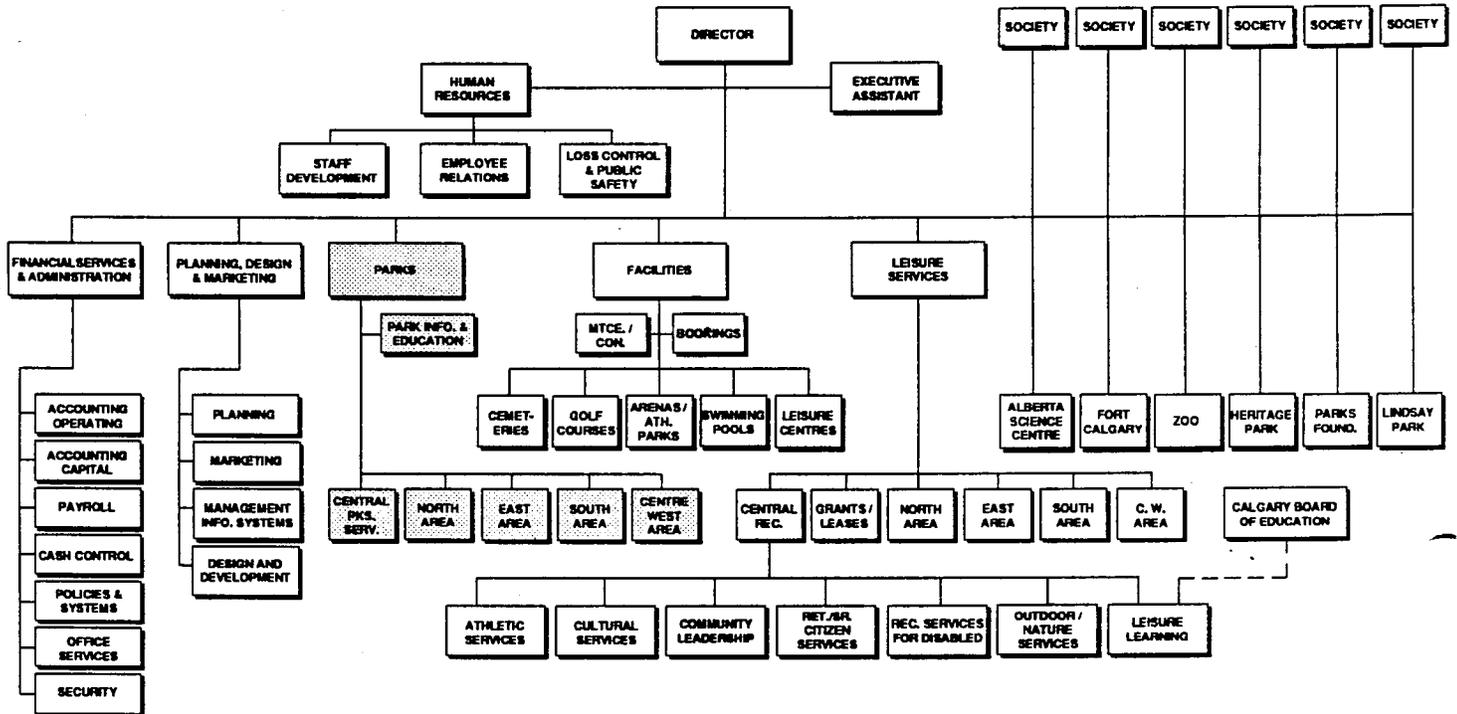


Operating Budget Comparison Net Debt as a percentage of Gross Expenditures 1988 - 1991



Parks Division

CALGARY PARKS & RECREATION DEPARTMENTAL ORGANIZATION STRUCTURE



Parks Division

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.

INTRODUCTION

The Parks Division offers the following services:

- 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

PARKS AREA OPERATIONS

Parks Maintenance

- Grounds mowing, water, litter control, fertilizing and weed control
- Tree and shrub maintenance - watering, fertilizing, pruning, cultivating
- Parks buildings, tennis courts, equipment, washrooms and drinking fountains
- Pathways
- Fencing
- Floral displays
- Irrigation systems
- Natural ice rinks - Bowness Lagoon, Marlborough Park, neighbourhood parks
- Ball diamonds, soccer pitches, and play fields
- Horticultural maintenance of Stephen Avenue and Barclay Malls
- Olympic Plaza
- Water features - fountain and spray pools
- Devonian Gardens

Parks and Open Space Development

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

Devonian Gardens

This unique 1.26 hectares of indoor garden in Toronto Dominion Square contains 23,000 plants of 138 varieties. Devonian Gardens is also host to performances, displays, private rentals and special events.

parks continued . . .

CENTRAL PARK SERVICES

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

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.

Mosquito Abatement

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

In 1991, the City applied approved chemicals to 2,258 hectares of standing water. The grant totalled \$76,833 and covered 43% of the City's costs.

Coordination of Materials and Equipment Purchasing

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

Vehicle and Equipment Coordination

Vehicle and equipment coordination provides liaison between the Fleet & Facilities Department and all user groups within Calgary Parks & Recreation.

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.

ADOPT-A-PARK

The Adopt-A-Park program provides support to volunteers who improve the appearance of Calgary's parks by contributing to maintenance in existing parks. Four seasonal staff (Adopt-A-Park attendants) have greatly increased the success and quality of the program.

Number of Adoptions by Park Area

	1991	1990
North Area 1	149	149
East Area 2	117	119
South Area 3	218	163
Centre West Area 4	171	90
Total	574	513

parks continued . . .

CALGARY TREES 2000

“Calgary Trees 2000” is the legacy of the 1991 Provincial Forest Capital year. This program encourages and promotes individual, community and corporate initiatives that improve our urban forest. The program makes it possible for Calgarians to give a lasting gift to our community. Donations can be made in recognition of an individual or group’s achievements, special occasions, significant events or other worthy causes.

PARKS HORTICULTURAL INFORMATION LINE

Lawn and garden is provided by a horticulturalist who selects an information tape to address specific questions. At the tape’s conclusion, the horticulturalist will return to the caller and answer any further questions. The season runs from April to October.

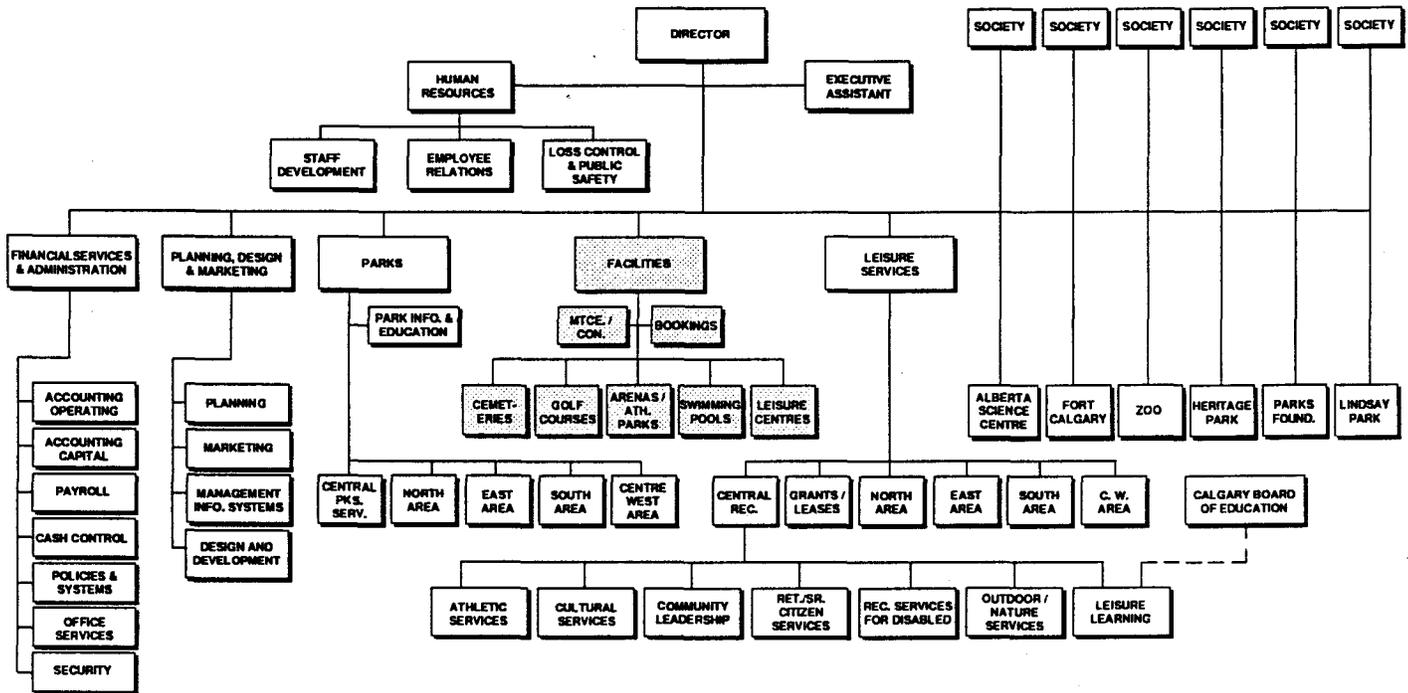
AGRICULTURAL SERVICES

Agricultural Services provides programs and services to preserve and maintain agricultural activity within the City of Calgary (annexed lands) until the lands are required for urban development. This includes:

- Roadside mowing and spraying program
- Weed control on public and private lands
- Soil and water conservation programs
- Problem wildlife control measures (beaver, coyotes, etc.)
- Enforcement of the Agricultural Pests Act, Agricultural Chemicals Act and Livestock Diseases Act
- Ensure that farming community within the City of Calgary has access to agricultural programs and information

Facilities Division

CALGARY PARKS & RECREATION DEPARTMENTAL ORGANIZATION STRUCTURE



Facilities Division

MISSION STATEMENT

To provide recreation opportunities for Calgarians by effectively managing City recreation facilities and 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 needs.

INTRODUCTION

The Facilities Division is responsible for 65 recreation facilities, which accommodate over 7 million visitors per year and generate over \$10 million in 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.
- 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 for facility planning, development and operations.

- Booking of recreation facilities including schools, parks and playfields.

Facilities are grouped into five categories:

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

Initiatives/Highlights in 1991

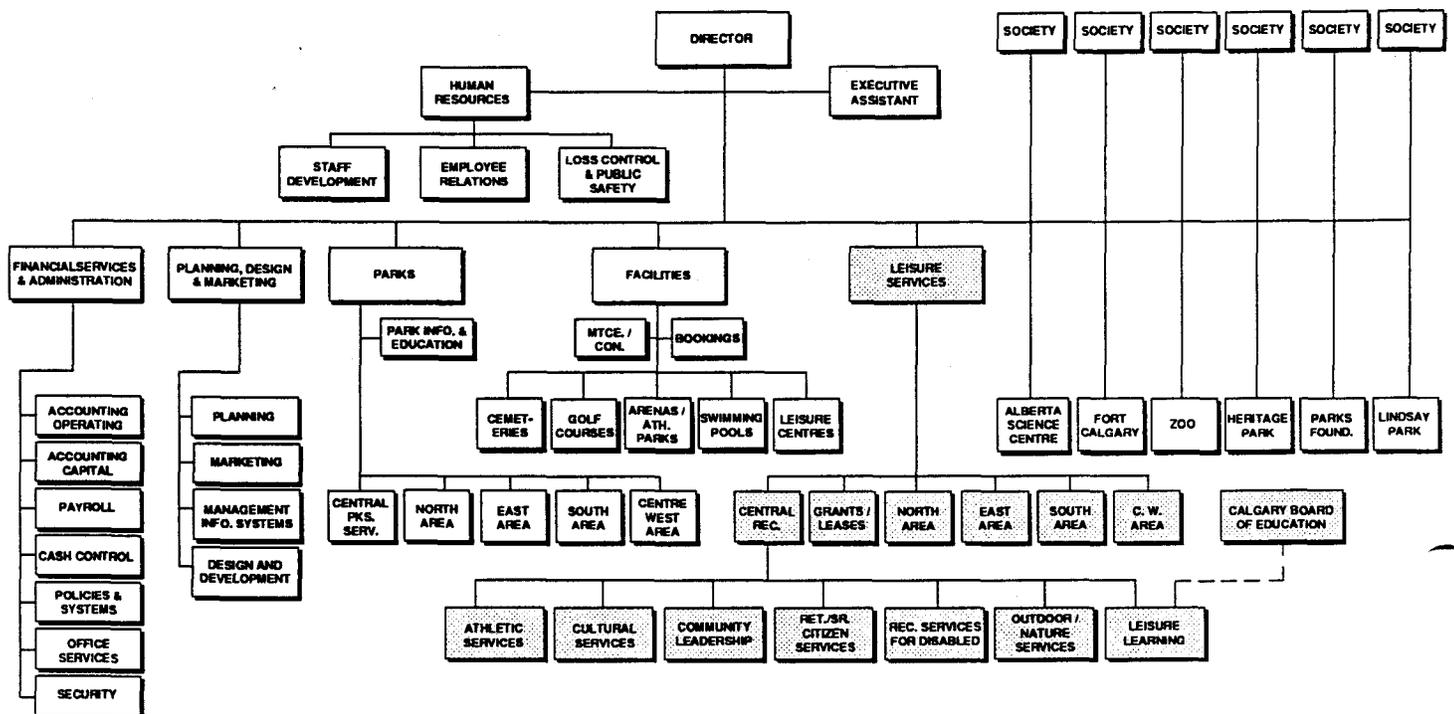
- Council approval granted a surcharge at City golf courses for financing future capital projects at the courses.
- The Maple Ridge nine-hole expansion is completed and the new nine is scheduled for operation in 1992.
- The final recommendations of a Value for Money Audit of Village Square and Southland Leisure Centres were presented to Council. The operations will be implementing the recommendations in 1992. The task force report was positive specifically stating that both centres were well managed. Customer service state-of-the-art maintenance, efforts to add attraction value, and target diverse patron bases were key areas of commendation.

facilities continued . . .

- Fundraising began for the proposed new slide at Village Square Leisure Centre. A cheque was presented in November to the City of Calgary in the amount of \$100,000 from the Provincial Government for this project. The remainder of the funds are to be raised in 1992/1993.
- Along with other divisions, the Facilities Division implemented a computerized program registration system to provide users an efficient means of registering in any Calgary Parks & Recreation program by dialing one number.
- The first City columbarium wall (cremation niches) was developed at Queen's Park Cemetery in 1991. Future plans include expansion of this columbarium as well as adding them at other city cemeteries. Sale of the niches will be used to finance their development.
- Beltline Pool and Thornhill Pool renovations were completed in keeping with the corporate direction of protecting the facility infrastructures.
- A management and operating agreement between Calgary Parks & Recreation and the Highwood Community Association to operate the Highwood Pool was finalized and put into effect. This is in keeping with similar arrangements at Silver Springs and Mount Pleasant Outdoor Pools.

Leisure Services Division

CALGARY PARKS & RECREATION DEPARTMENTAL ORGANIZATION STRUCTURE



Leisure Services Division

MISSION STATEMENT

To enhance the quality of life for Calgarians by providing leadership to the leisure delivery system.

INTRODUCTION

The operating philosophy is to support community initiatives in leisure and cultural opportunities. Leisure Services may also provide direct or co-sponsored service when the community is unable to do so.

Leisure Service provides leadership through:

- analysis and response to leisure and cultural needs
- research and development of programs and activities
- leisure advocacy to public and government
- resource assistance
- network development
- leader development
- liaison between community organizations, public, interest groups and government

Leisure Services Division provided these services in 1991:

- recreational programming and facilitation
- operation of two art centres, Inglewood Bird Sanctuary, Glenmore Sailing School, River Edge and Clearwater Beach recreation areas, and Stanley Park Centre
- liaison with Alberta Science Centre
- booking and preparing Olympic Plaza
- community funding and grants

- social and recreational lease negotiation and management
- community group development and assistance
- volunteer development and assistance
- program and leadership development
- leisure education

COMMUNITY LEISURE SERVICES

Community Leisure consists of four area operations divided across the City. The main thrust of each area operation is to encourage communities in providing leisure opportunities. In 1991, greater emphasis was placed upon program co-sponsorship with community groups. To provide a consistent approach, new co-sponsorship guidelines were developed by area staff. The guidelines have allowed for a greater number of programs offered using community-based facilities and community volunteers. The level of service provided to each community group is based upon their previous experience, capabilities and the degree of responsibility they are able to assume.

The following highlights are a number of new initiatives that were undertaken by Community Leisure in 1991:

- Community Assessment Tool (C.A.T.) - Enabled staff to effectively plan programs which meet the needs of the community.
- Seniors Needs & Preference Study: - Assisted seniors in doing their own study.
- P.L.A.Y. Program - "Participating and Liaison Actively with Youth" Program, was established to counter violence, vandalism and youth gangs in the Forest Lawn/Heights area.

leisure services continued . . .

- Forest Lawn Cooperative Project: - A response to provide "latch key" children with low cost recreation programs.
- Teen Volunteer Team: - Teens were trained to work both direct and co-sponsored special events.
- L.I.T. Program: - A "leader-on-the-job" training program.
- TeenFest 1991: - Sponsored with Sunridge Mall, over 7,500 teen participated in activities.
- Something for Everyone: - Over 350 teen volunteers were recruited and trained for summer programs.
- Sports Fest: - Approx. 5,000 people attended; co-sponsored with Canada Olympic Park.
- Burns Memorial Fund/Program subsidy: - A total of \$56,713 in subsidies assisted 1,686 children in participating in Parks & Recreation programs.

Wildflower Art Centre and North Mount Pleasant Art Centre

- Renaissance Rhapsody was held at the North Mount Pleasant Art Centre and featured a renaissance theme.
- The Arts Centres worked together to increase public awareness:
- development of the first joint arts centres brochure.
- targeted promotion of Customer Direct Programs has resulted in establishment of a strong market.
- an exhibition of children's art work at the Mayor's office.
- 70,000 people participated in 400 programs, running a recovery rate of 52% and a net cost per participant of \$2.76.

- North Mount Pleasant Arts Centre ran 244 programs (up 43% from 1990) with a recovery of 62%.
- Wildflower Arts Centre ran 162 programs (an increase of 50% from 1990).

CENTRAL RECREATION SERVICES

Over 1 million Calgarians participated in programs offered or co-sponsored by Central Recreation Services in 1991.

- Leisure Learning Services
- Retire/Senior Citizen Services
- Community Leadership
- Cultural Service
- Outdoor/Nature Services
- Recreation Services for the Disabled
- Athletic Services

Leisure Learning Services

Leisure Learning Services is a cooperative venture between Calgary Parks & Recreation and the Calgary Board of Education offering leisure education opportunities for adults.

In 1991, Leisure Learning Services ran 732 regular courses, 30 workshops and seminars, 3 conferences, a variety of other services including a fitness centre, a ceramic studio, and several special events. Approximately 16,500 Calgarians participated in these activities. Some of the highlights were:

- "Fitness Round Up", a fitness conference which drew 324 delegates to Banff.
- "A Patch In Time", a quilting conference, held at the Banff Centre.

leisure services continued . . .

- The "International Ceramic Seminar", offered an opportunity for 108 ceramicists to meet with guest artists from around the world.
- Leisure Learning Services, in conjunction with the Calgary Board of Education, developed a new image for the program brochure - "Something New" -the Guide to Opportunities in Continuing Education" and has had a very favourable response.
- A Safety Policy & Procedure Manual was developed for adult outdoor leisure education programs.
- The fitness centre at Dr. Carl Safran Centre was improved.

Retired/Senior Citizen Services

1991 was an exciting year as our population continues to age and the needs and interest of retire adults becomes more diverse.

- The "Great Strides 55+" campaign which promotes walking as part of a healthy, active lifestyle was developed.
- The Section facilitated development of the fifth Senior's outdoor club, providing cross-country ski lessons and instructors' training.
- The study of senior's volunteer activity was completed in cooperation with the Volunteer Centre of Calgary.
- Leadership training was offered on marketing, advertising, promotion and board development.
- 11,999 seniors participated in 354 trips through the subsidized transportation program.
- The section worked with area staff attracting over 1,000 participants in organizing the Seniors Leisure Fair.

Community Leadership

Major staff changes were experienced in 1991.

- Over 250 leaders attended the annual summer leadership orientation.
- A series of leadership sessions for students was conducted in schools.
- 'Project 5' trained students from Forest Lawn High School to lead recreation programs for elementary schools in the area.
- Leadership workshops included special event planning, cooperative games, arts & crafts, motivation, communication and leadership.
- Facilities and Leisure Services Divisions utilized over 20 leaders on an on-call basis.
- A computerized resource file for leaders was organized to coordinate the recruitment of Code 86 staff.

Cultural Services

- Work began on a Festival Procedures document which will assist major presenters of festivals and special events in dealing with the corporation.
- The Canada Day celebration at Prince's Island Park was attended by 43,000 people and over \$40,000 of cash sponsorships and services in kind were donated.
- Cosponsored events such as Heritage Day, Jazz, Fold, Winter, Caribbean and Children's Festivals were attended by over 350,000 people.
- A community tourism Action Program Grant of \$119,000 was received from the Tourism Industry Association of Calgary.
- The Cultural Information Centre phone line received calls in excess of 1,500.

leisure services continued . . .

- The Calgary Allied Arts Foundation continued its purchase program for the Civic Art Collection. 56 new artworks were accepted into the Civic Art Collection with over 50 pieces being lent from this collection.
- The Olympic Plaza was the site of 121 days of active cultural and recreational programming.
- Several new programs were introduced. "Art in the Park", Alberta Ballet's "Ballet in the Park", a Jazz Dance Camp for Boys and Big Bad Jazz.
- WagonStage, a summer long touring theatre program celebrated its 20 anniversary.
- Six exhibitions of local artists' works were presented in the Mayor's Office.
- The popular Peregrine Falcon Interpretive Program and display was continued at the Len Werry Building with 4,100 attendees.
- 226 young, sick or injured birds were accepted for care with a 94% success rate in returning them to the wild.
- Inglewood Master Plan was initiated and will direct the operation and development of the Sanctuary lands for years to come.
- Improvements to the facility including the addition of an information kiosk, trail map signage, wood chips on trails, reseeding of former trails.
- 150 volunteers involved in Sanctuary stewardship and research activities and contributing 6,000 hours.
- Approximately 3,500 contacts regarding wildlife were received on the Wildlife Information Line.

Outdoor/Nature Services

Outdoor/Nature Services operates the Inglewood Bird Sanctuary, Riveredge Park, Clearwater Park, Glenmore Sailing School and the Boat Patrol and provides support to outdoor recreation organizations in Calgary. 1991 saw increasing demands as a result of growing interest in the protection of our natural environment.

Inglewood Bird Sanctuary

- There was a total of 55,400 public visits, an increase of 18% over 1990.
- 46 registered programs and 32 free guided walks were provided.
- 46 talks and presentations were made to the public.
- Staff provided information to the media on wildlife, natural programs and the Bird Sanctuary. In 1991, there were 130 contacts with the media.

Outdoor Recreation

- Staff provided consultation to the Calgary Area Outdoor Council and other associations which provide services to Calgarians. Included amongst these are the Calgary Canoe Club, Calgary Rowing Club, Calgary Bicycling Advisory Council and Clean Calgary.
- Assistance was provided for special events including Calgary River Clean Up, Mayor's Environmental Expo, Bicycle Safety Days and National Science & Technology Week.
- The management of Clearwater and Riveredge Parks as well as the facilitation of programs on these sites was undertaken. Day programs run by the YMCA and Between Friends operated during the summer months in Riveredge Park accommodating 600 campers.

leisure services continued . . .

- Assistance was provided to the Calgary Pathways Advisory Council in the encouragement of public input into the development of Calgary's pathway system. The organization of the first Urban Pathways Conference was initiated through CPAC.
- The Riveredge Park facility was outfitted with a large net and used for Leisure Learning's golf programs.
- A well was installed at Clearwater park providing potable water for group bookings.

Glenmore Reservoir Aquatics

Outdoor/Nature Services operates and monitors the recreational usage of Glenmore Reservoir during the months from May to October. This includes:

- The direct provision of sailing lessons to junior, teen and adult participants including both school boards (approx. 1,700 participants).
- Rental of 574 boat stalls and moorings to the public.
- Assistance to other recreational users of the Reservoir including the Calgary Canoe Club, Calgary Rowing Club, Foothills Association of Cruiser Sailors, heritage park and Glenmore Yacht Club.
- Coordination of the Glenmore Users Group to ensure communication and awareness of the importance of the Reservoir as Calgary's Water supply and as a recreational resource.
- Boat Patrol monitors use of the Reservoir from a safety and educational perspective. Regattas sponsored by a number of the user groups were overseen by Glenmore Boat Patrol staff as a safety service. Bylaw education is a key component of their mandate. In 1991, 411 rescues were performed on the Reservoir. In addition,

several docks were repaired and replaced, maintenance to sailing school buildings was completed and four new sail boats purchased.

Recreation Services for the Disabled (RSD)

RSD facilitates and provides recreation and leisure opportunities for persons with disabilities. Through a strong network of 60+ agencies and organizations, a full continuum of opportunities is available for all ages and abilities. In addition to programming, RSD continued to have a major role in public education and awareness, leadership and resource development. RSD has also taken a leadership role in networking with the various agencies that serve Calgarians with disabilities. Some highlights of 1991 include:

- 52 summer presentations by the "Awareness Team". These sessions involved 1,005 participants.
- Extension of the summer Awareness Team program into the school systems on a year round basis at a grade 6 level. This has replaced the noon hour Recreation Integration Program (Buddy Club).
- 28 presentations to various groups on integration, program and equipment adaptations, barrier free design, attitudes and opportunities for community involvement.
- 56 co-sponsored programs were run with over 1,000 participants from all ages and with different disabilities.
- Increased involvement in the area of barrier free access through representation on the Architectural Barriers Committee and the Access Review Committee.
- Participation on a task force "Bridging the Gap" addresses issues involving residents in health care facilities who move back into the community.

leisure services continued . . .

- Coordination of a Sports Demonstration Day as part of national Access Awareness Week.
- Installation of a TDD (Telecommunication Device for the Deaf) to improve access to our own services for our customers.
- Grants - Assisted the Alberta Sport Council in administering \$156,742 in grants to amateur minor sports groups.

Athletic Services

Athletics Section provides sport programs to the public and liaison services to amateur sport organizations. In addition, the section assists the public with their recreational needs by maintaining a resource library of sport contracts.

- Alberta Summer Games - Held in Stettler, approximately 310 athletes completed in 24 events.
- Calgary Participaction - 165,000 Calgarians recorded 15 minutes of heart-raising activities offered during Canada Fitweek and defeated Belfast, Ireland in this International Fitness Challenge.
- Golf Lessons - 778 people attended 88 golf classes.
- Tennis Lessons - 275 people attended 28 city-wide tennis classes.
- Hockey School - 300 participants took part in 10 classes. This was a 39.5% increase over 1990.
- Power Skating & Learn to Skate - 613 people participated in 27 power skating classes; an increase of 23%. 1,115 participated in the Learn to Skate program representing an increase of 83% from 1990.
- Liaison Services - Services were provided to over 200 minor sport groups. They included assistance with programs, club development, preparation of grants and leases, facility development, booking issues and work shops.

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

Grant Programs

Provincial Grant Programs

- Community Recreation/Cultural Program (CR/C) - 30 grants in 1991 totalling \$2,771,540.
- Adult Further Education total 1991 allocation, \$74,664.
- Recreation for the Disabled grants in 1991 totalling over \$37,000.

Municipal Grant Programs

- Sport/Athletic Hosting and Travel -54 grants, \$76,846.
- 25% City Capital Grants -8 grants, \$18,285.
- Ethnocultural Hosting and Travel -7 grants, \$7,962.
- Lawn Bowling - 6 grants, \$11,700.

leisure services continued . . .

- **Minor Sports**
-11 grants, \$17,605.
- **Special Hosting Grants**
-5 grants, \$16,193
- **Community Young Adult Grant**
Employment Program -17 grants
- **Operating Assistance Grants**
-4 grants
- **Celebration Grant** - Council approved a new hosting grant program in December 1991 to provide financial assistance to City-wide events that enhance the quality of life for Calgarians through the presentation of celebrations/special events, first time festivals and festivals whose primary focus are not arts related. Four events were funded totalling \$40,520.

Federal & Provincial Employment Grant Program

Federal and Provincial Manpower Grants in 1991 contributed over \$55,764 to Department programs and services and created seasonal employment in the recreation field for 29 people.

- **Alberta Career Development and Employment - STEP** - 12 positions totally \$25,791.
- **SEED** - 17 positions totalling \$29,973.

Leases and Agreements

In 1991, this Section negotiated 39 leases and licenses and 34 contracts and other special agreements.

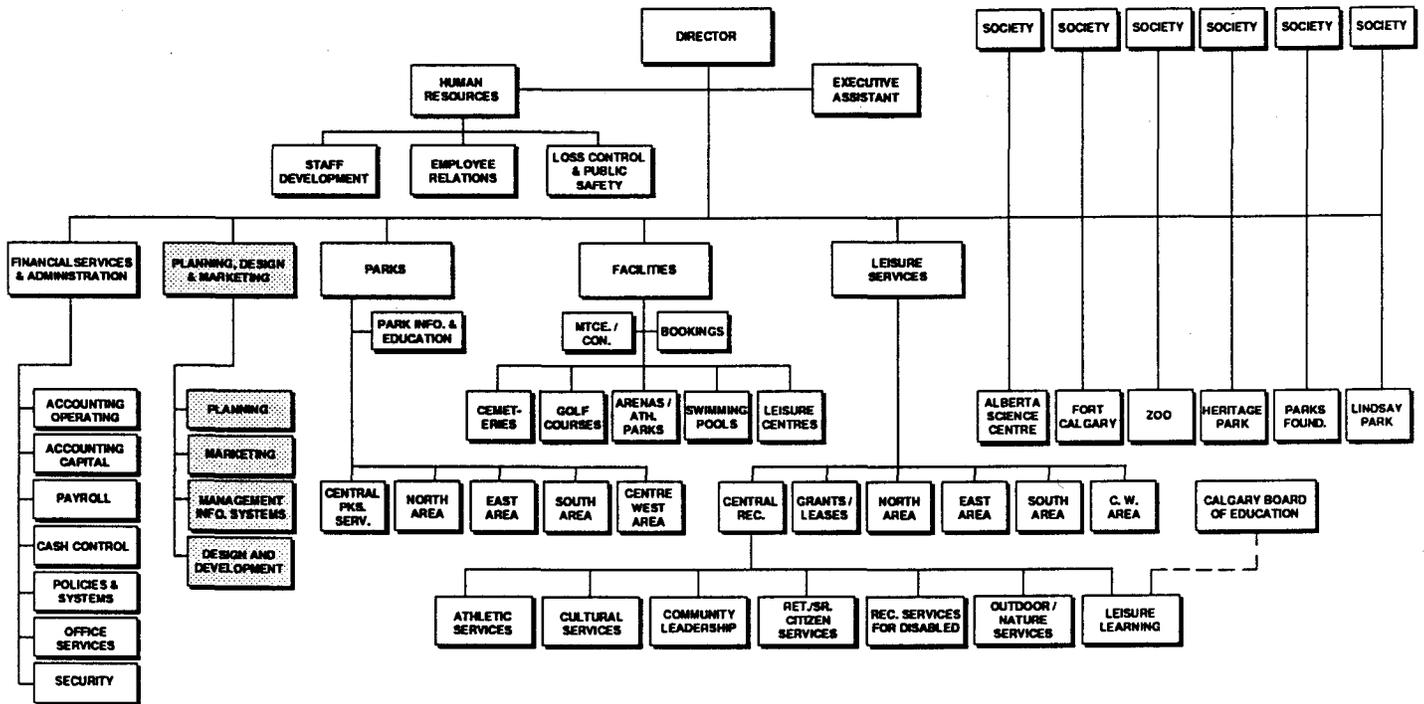
VOLUNTEER SERVICES

Volunteer Services assists staff in the provision of quality volunteer opportunities to the public. This support service helps enhance the current volunteer opportunities provided by all sections of the Department.

- **The Volunteer Accident Program Policy** now provides coverage to volunteers who may be injured while volunteering with Department programs and events.
- **Specific sessions** were organized by Volunteer Services Section for training special events volunteers across the city. Volunteers took part in customer service, face painting, arts & crafts and games & activity sessions.
- **Staff** were offered volunteer training opportunities with the introduction of the Cafe Olé "Hot Issues, Hot Coffee" work shop series.
- **To streamline** the staff time required to interview new volunteers, a group interviewing process was introduced.
- **There are** 1,031 teens, and 1,330 adults registered through Volunteers services.
- **In 1991,** 6,437 volunteers contributed 246,437 man hours of their time, energy and talent. This represents \$2,332,307 worth of tangible benefits to Calgary citizens.

Planning, Design & Marketing Division

CALGARY PARKS & RECREATION DEPARTMENTAL ORGANIZATION STRUCTURE



Planning, Design & Marketing Division

MISSION STATEMENT

The Planning, Design & Marketing Division provides support services to help the Department in meeting its overall mission and conduct its business in an effective, efficient and responsible manner.

INTRODUCTION

1991 was the first full year of this newly-formed division. The Division, formerly part of the Management Services Division and the Parks Division, includes the following areas of responsibility: Planning, Design & Development, Marketing and Management Information Services. These sections provide professional and technical services to the operating sections of the Department and to coordinate departmental initiatives within the corporation and community.

The reorganization allows for strong correlation from strategic planning initiatives to current site development detail. The closely-linked functions of graphic design and promotional marketing campaigns are easily coordinated. Development issues which often involve policy and planning concept issues as well as site development knowledge are handled through a single development/planning team.

Integral to the strategic direction of the Department, the planning and policy functions are provided by the Planning Section which also provides departmental input to the numerous interdepartmental committees and issues/task groups.

Management Information Systems provides the information technology to promote efficiency and quality through management and computer support systems.

MANAGEMENT INFORMATION SYSTEMS

The MIS Section provides leadership and support for the development and maintenance of cost effective information systems throughout the Department.

Primary efforts during 1991 focused on:

- establishment of a central Registration Centre
- implementation of a new Registration Computer System
- piloting a Parks Maintenance Management System in Centre West Area
- participation on the CALSIM project

DESIGN & DEVELOPMENT

Design & Development provides services under three main headings:

Design & Project Management

Incorporated into this unit are landscape architectural designs, project management, contract construction management and financial control of park development projects. An increase in the number of municipal school reserves requiring development was experienced in 1991 and is expected to continue into 1992. Pathway safety and conflict reduction were emphasized. Community consultation was undertaken during design phases.

planning, design & marketing continued . . .

Technical Surveys

Management of the geographical land information for the Department. Provision of technical maps for construction, inventory and operations site surveys for specific geographic requirements, graphic services for the Department, public relations, marketing and Council presentations. The initial stages of the Department's involvement in CALSIM mapping occurred, with production of specific computer-generated land based mapping.

Urban Development

Continued enforcement of planning and policy guidelines in conjunction with other agencies and departments. Inspection services ensuring quality standards are met during park and open space development. An increase in the number of plans and sites has been experienced over the past few years and is expected to continue.

MARKETING

1991 proved to be a productive year for the Marketing Section. Support services from the City's Public Information Department were dropped, consequently new solutions were required to meet the advertising and print production demands. To reduce costs and improve turn around time on projects, desktop publishing was added.

The Department's mascot program was transferred to the Marketing Section. Parker and Recky Raccoon had a total of 463 appearances.

Some of the more significant projects completed in 1991 were:

- marketing of the "1991 Forest Capital"
- computerization of mascot bookings
- initiation of a Pathway Television Commercial with \$35,000 worth of sponsorship
- new pathway map distribution with \$15,500 worth of sponsorship
- production of the Department television commercial
- organizing the Petro Canada tree planting event with \$15,000 worth of sponsor dollars and 100 volunteer tree planters
- negotiation for advertising for the golf score cards, saving \$18,000
- production of the Leisure Services program booklets and the "Summer in the City" magazine
- 196 Public Service Announcements and news releases to the media

The Information Lines within the Marketing Section experienced a busy year with an exceptional increase in public enquiries.

Some new initiatives were:

- production of the Department brochure & map

- an improved monthly special events calendar with increased distribution
- development and introduction of "Playline", a public interactive telephone system, providing 24-hour access to Department information. Calls received by the system averaged 20,500 enquiries monthly.

planning, design & marketing continued . . .

PLANNING

The Planning Section provides consultative, management and information services on matters related to parks & recreation policy development.

Key Planning Section initiatives in 1991 included submission of the Heart of the Valley Urban Parks Program Concept Plan, the first step in accessing the Province's \$15 million grant funds. Also prepared were the terms of reference for a Natural Areas Management Plan and Phase I of the Environmentally Sensitive Areas Study. These studies, along with the Ogden Rubble Dump (Riverbend) Landfill Site Concept Plan for reclamation, indicate a strong move into environmental planning concerns and issues.

In November, the Pulse on Parks survey was mailed to every household in Calgary, encouraging all Calgarians to make their opinions on future park priorities known. The information received from 47,000 respondents will provide an in-depth data base for park planning policy in the years to come.

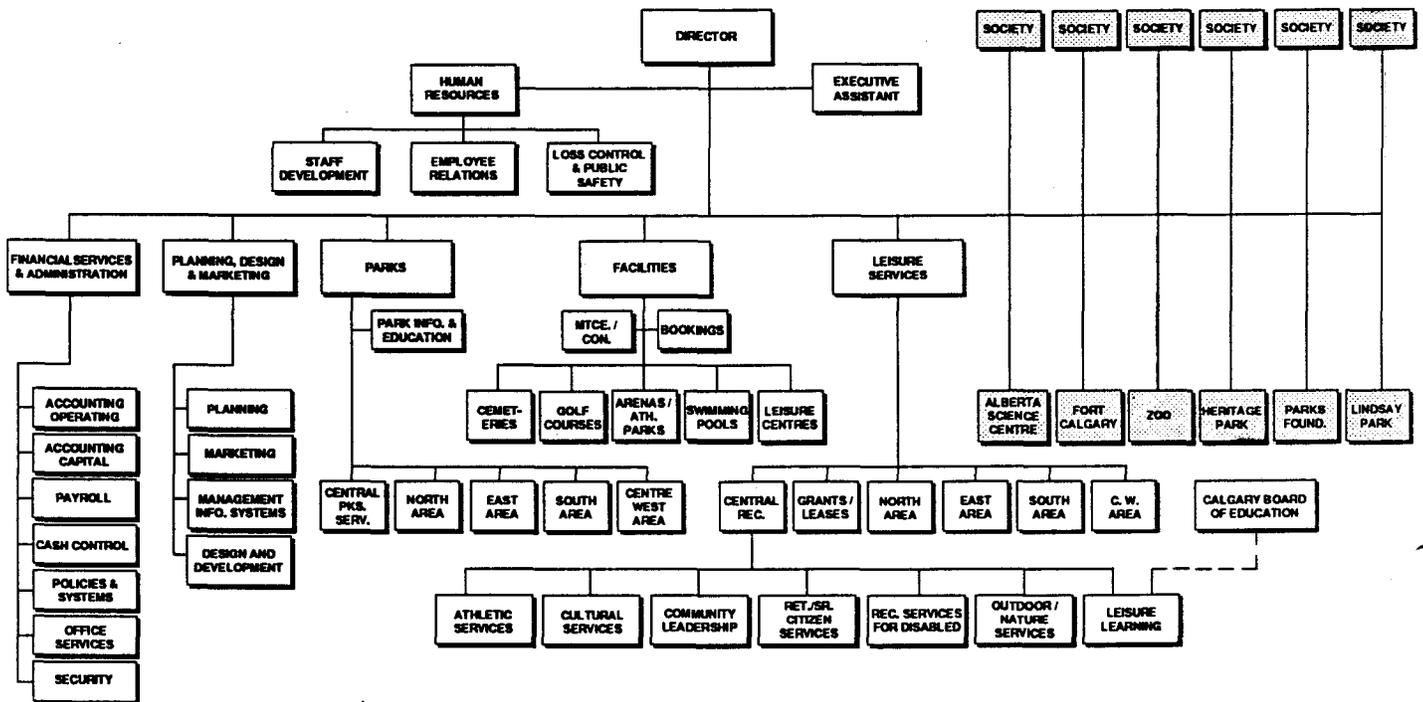
Staff worked with community groups to conduct studies and prepare plans such as the Heritage Escarpment Implementation Plan, the Valley Ridge Regional Park, South of Fish Creek Recreation Facilities Study and various community Area Redevelopment Plans. Staff provided assistance on needs and preference studies in Castleridge/Falconridge and other communities and consultation to community groups such as the Chinook Archers concerning requests for leasing City-owned land.

Other City departments looked to the Planning Section for consultation on community parks and recreation issues for projects like the McKenzie Area Structure Plan (ASP) and ASPs in general; the Bridgeland/Riverside Area Redevelopment Plan (ARP) amendment and ARPs in general; and approximately 400 development circulations related to outline plans, land use amendments, sub-division applications, tentative plan approvals, development permits, and sundry other land matters. The Planning Section also participated on the committee to select a new Geographic Information System (GIS) for the City and helped establish a SAS Users group.

In 1991, the Section responded to numerous requests for information from industry representatives, the public at large, elected officials, and department staff on community open space, research design, special facilities development and pathway planning. Handling enquiries about historical, long range and current parks and recreation planning matters remains an important part of the ongoing service of the Planning Section.

Societies

CALGARY PARKS & RECREATION DEPARTMENTAL ORGANIZATION STRUCTURE



Societies

ALBERTA SCIENCE CENTRE/ CENTENNIAL PLANETARIUM

Introduction

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

Development Projects

- Renovated lower level of facility to create a new 7,500 square foot exhibition gallery. Phase two of Discovery Hall renovations to upgrade the new gallery will begin in 1992.
- The first exhibition in the newly renovated Discovery Hall, "Data on the Move", targeted to young children seeking hands-on participation in mathematics and communications.
- Secured development permit for the construction of a two-line outdoor message centre.
- Developed and installed a new sign program.
- Completed the communication plan and concept phase of the major exhibition and program project "Beyond Our Limits".
- Partially renovated the Pleiades Theatre stage and control booth.

Projects Completed

The Society received three major grants to assist with the operation of the programs and activities within the facility.

- A \$28,500 Amateur Operating Assistance grant to assist with the operation of the Pleiades Mystery Theatre.

- Secured \$25,000 from Science Culture Canada to assist with the "Halfway to Anywhere" lecture series and to support the Star Theatre production of the star show.
- Secured \$250,000 from the Alberta Government's Community Facility Enhancement Program for the completion of Discovery Hall in 1992.

FORT CALGARY HISTORIC PARK

Introduction

Fort Calgary Historic Park is Calgary's birthplace and exists to preserve, maintain and interpret the site of the city's fort and first settlement. It is operated for the City of Calgary by the Fort Calgary Society. It receives funding privately and from Calgary Parks & Recreation.

Capital Development

Planning and applying for major capital funding to revitalize the display area within the Interpretive Centre was an area of focus in 1991.

Programs and Events

Special Events

Multiculturalism was the theme in this area.

- A salute to French Canadian culture through the school program "Fort-midable"
- The Fort Calgary Festival with the theme "Out Ethnic Heritage"
- A special Salute to Ukrainian settlers

societies continued . . .

Education Programs

Programs for children and adults.

- Curriculum-based historical programs
- After-school and summer programs
- Seasonal theatre productions
- Canadian Film Celebration
- Wildlife Week
- Archaeological project in conjunction with the University of Calgary

Exhibitions

- Permanent exhibit hall depicting Calgary's history
- Five temporary exhibitions

Deane House

- White Hatter award for best waiter to Atez Jackci
- Clean Calgary Society Environmentally Friendly Award

Volunteers

- 150 plus volunteers in all department with over 5,000 hours provided.

HERITAGE PARK HISTORICAL VILLAGE

Introduction

Heritage Park Historical Village is operated by the Heritage Park Society with support from the City of Calgary. The Park's mandate is to entertain, inform and involve its guests in an atmosphere providing a heritage experience representative of pre-World War I Western Canada.

Heritage Park set record attendance rates in 1991 with 430,000 guests passing through the gates. New incentives, joint marketing efforts, quality programming, excellent customer service and dedicated staff and volunteers, the Park maintained a strong image allowing the Society to end the year with a surplus.

Capital Development

- The Cottage Hospital refurbishment was completed and contains a unique display of medical equipment from the early 1900s.
- A new four-seater carriage was added to the collection.
- Refurbishing of the Park's 1912 Canadian Pacific Wooden Caboose No. 436209 and Locomotive 5931.
- Rodeo Grounds were upgraded and antique midway rides underwent mechanical renovations.
- The gift store and craft shop underwent renovations.
- Additional wheelchairs and strollers were purchased.
- Exhibition tents were acquired to enhance the catering operation.

societies continued . . .

Projected Capital Development for 1992

- Design development for Guests Services Pavilion.
- Implement Sheds will be constructed to house and display antique agriculture equipment.
- A bus, designed to accommodate the physically disabled, along with the addition to two service vehicles for Park operations.
- Installation of new sound system for the antique midway.
- Computerize all artifact collections, information and records.

Programs and Events

Heritage Park services the community throughout the year as a catering convention, educational and family entertainment facility. The Park hosts hundreds of functions and presents many special events throughout its operating season.

Catering & Food Services

- Sunday Breakfast Buffets served approximately 17,500 guests at the Wainwright Hotel from October to May.
- The Park served over 40,000 guests at private banquets in our Chautauqua Tent, Wainwright Hotel, Gunn's Dairy Barn and Rancher's Hall. In addition, 20,000 people were served in the Wainwright Hotel during public hours (May to October).

Children's Theatre

- Sponsored by Petro Canada, this musical program entertained 6,483 children in 1991 with productions for Halloween, Christmas,

Valentine's Day and Easter. All programs were produced by Calgary M & M for Kids.

Summer Season Highlights

- Over 11,000 people visited on the May opening weekend to join the celebrations presented by CFCN Television and Buckshot.
- The annual School Patrol Picnic organized by the Alberta Motor Association recognized over 5,000 students who participated in safety patrols throughout Calgary.
- July 1st celebrations featured the first of several Teddy Bear Picnics for children throughout July and August, as well as colourful native dancing in the Settlement Area.
- Heritage Park participated in the Calgary Exhibition and Stampede, specifically the Stampede Parade, the Chuckwagon races co-sponsored with Calgary Co-Op, a display in the Creative Living Exhibit and the nightly in-park parades on the Stampede grounds.
- Heritage Park opened its gates to offer free admission from 2:00 - 6:00 p.m. on Wednesdays beginning the week following Stampede until the end of August. 25,538 guests participated in this opportunity.
- The fifth annual Railway Days saluted Western Canada's exciting railway past and the 15th annual Old Time Fall Fair.
- The Twelve Days of Christmas program welcomed over 75,000 visitors to share in the yuletide spirit. The program was made possible by the support of Channels 2&7 and Norcen Energy Resources Limited.
- A joint promotion between Heritage Park, the Calgary Zoo, Canada Olympic Park and

Calaway Park entitled "Calgary's Fab Four Gives you More" offered admission discounts to out-of-town guests. The promotion, co-sponsored by Team Tourism, won the Equus Award for marketing excellence as it pumped \$3.1 million into Calgary's economy.

- Heritage Park entertained 1,600 participants from the Ricoh Company Ltd. incentive travel group who claimed Heritage Park as one of the highlights of their Canadian tour.

Developing Corporate partnerships

- Heritage Park held its third annual Sam Livingston Dinner, introducing members of the corporate community to Heritage Park and the capital projects in need of funding.
- Over 300 people attended the "September Shindig" fund raising dinner. The evening followed an old-fashioned carnival theme.

Historical Drama and Education Programming

- 13,200 students attended docent-led programs while a further 6,300 visited the Park with their teachers on a self-guided basis during May and June. Discovery Kits were introduced to help teachers structure their self-guided visits.
- New initiatives in historical re-enactments and dramatizations were introduced. In addition, the Foodways Program, which gives visitors an accurate portrayal of the habitats of early Western Canadians, was improved and expanded.
- The Heritage Park Singers, along with exhibit interpreters, provided visitors with new and varied insights into the life and times of early Western Canadians.

LINDSAY PARK SPORTS CENTRE

Introduction

The Centre, which was opened in 1983, is operated by the Lindsay Park Sports Society under a management and operating agreement with the City of Calgary.

Mandate

- To provide training and competition facilities and services for the development of Calgary's high performance athletes in their respective dry land and aquatic sports.
- To provide facilities, programs and services for the fitness and recreational sporting needs of the citizens of Calgary.

Highlights

- Comparative paid attendance:

1989 - + 500,000	1990 - + 612,000
------------------	------------------

High performance 1991	242,000
General public 1991	469,000
Physio sport clinic patients	<u>56,000</u>
Total	767,000
- Self-generated revenue of \$1.97 million paid for 84.5% of \$2.33 million in operating expenditures. The City contributed the balance and also provided substantial capital funds.
- The Centre was staffed by 30 full time and about 100 part-time employees.
- Capital expenditures for facility upgrades aggregated in excess of \$500,000 and included: replacement and expansion of track area; refurbished competition pool and

societies continued . . .

dive tank; added locker rooms, dope testing room and meeting room; refinished hardwood floors.

- Facility operating hours were extended to serve patron demands and the inexpensive "loonie hour" was made available daily to assist financially disadvantaged citizens.
- High performance athletes participated in 66 meets, games and championships at the Centre during the year, including four international meets. Twelve athletes training at the Centre were honoured with the Awards of Excellence or Outstanding Achievement for their results in international competitions.
- A diversity of sports participated in the high performance training programs: swimming, masters swimming, synchronized swimming, diving, water polo, under water hockey, athletics, basketball, field hockey, volleyball, team handball, soccer, baton, fencing, martial arts, badminton, softball and squash.
- Volunteers provided valuable assistance in many facets of the Centre's activities. More than 100 individuals were active throughout the year, contributing about 7,300 volunteer hours.

PARKS FOUNDATION, CALGARY

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, the Calgary River Valley's Committee, the Olympic Plaza Brick Fund as well as several specific project funds such as Legion Memorial Drive Trees, Chamber of Commerce Centennial Gardens and pledges for proposed new projects.

The main focus of the Board for 1991 was developing a fundraising plan for implementation in 1992. This plan has the objective of raising funds on a 3:2 ratio to match the \$2 million in endowment funds approved by City Council on 1990 April 04 to be accomplished within five years. The endowment will be marketed under the name "Partnerparks".

The Foundation had a successful year during 1991 for tax receipted gifts, projects completed and new projects started with total contributions in excess of \$755,000. A total of 61 donations were received with a cash value of nearly \$465,000 not including Saddledome Amateur Sports funds. Outstanding pledges to the Foundation total \$312,000. Total expenditures made to complete park projects during 1991: expenditures \$239,579 leaving \$464,000 remaining in trust for park projects.

The Saddledome Foundation added \$290,000 to the Saddledome Amateur Sport Fund in 1991. A total of over \$347,000 was awarded to amateur sport groups and clubs over the year.

With the completion of James Short Park, the Foundation has adopted three new park projects. They are Parkhill/Stanley Park Heritage Escarpment, Inglewood Community Association "Out West Park" and the Bridgeland Riverside Park. Several River Valley enhancement projects have been initiated. Sources of funds have been identified by the River Valleys Committee.

CALGARY ZOO, BOTANICAL GARDEN AND PREHISTORIC PARK

Introduction

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

- The total attendance in 1991 was 739,000 visitors.
- Membership was 9,400.
- The Zoo continues to enjoy strong support from the public, corporate communities and the media.

Capital Development

- The Discovery Centre, a new education facility, officially opened in June. The Centre includes a 160-seat auditorium, orientation theatre, two classrooms, and office space for.
- The Aspen Woodlands, the first of five ecosystems in The Canadian Wilds, was started with completion planned for late spring 1992.
- Planning work on The Canadian Wilds continued with construction start up for the Rocky Mountains anticipated for 1992.
- An elephant squeeze, designed to ensure safe management of our elephants, was constructed.
- Major infrastructure improvements began in the Australian/Nocturnal Building through matching funds from the Community Facility Enhancement Fund.

Animal Collections

- The inventory at year end 1991 was 309 species and 1,313 specimens.
- Participated in 16 species survival programs and supported the reintroduction of the Swift Fox to its native habitat.
- Awarded the responsibility of housing the Canadian captive flock of Whooping Cranes. This program will eventually result in birds hatched at the Zoo's Devonian Conservation and Research Centre being used for reintroduction to the wild and the re-establishment of new migratory flocks of Whooping Cranes.
- Major changes to the animal collection in 1991 was the loss, of the male Asian elephant "Bandara", to congestive heart failure, and the loss of the male gorilla "Tuffi", to age-related causes. Added to the collection were a female giraffe, a male and female Siberian Tiger, a female Lion and a Palm Cockatoo. Births and hatchings included a Spider Monkey, two Red Ruffed Lemurs, a Blue and Gold Macaw and three western Hognose snakes.
- The Pathology Program, funded by the Max Bell Foundation and the Calgary Zoological Society, continues to be active with over 200 necropsy's of wildlife and numerous management recommendations being implemented.

societies continued . . .

Horticultural Collections

- Landscaping of the Aspen Woodlands was the major project for the year .
- Two small greenhouses were built to increase bamboo and annual flower production.
- Integrated pest management, composting and use of environmentally-friendly products have become part of normal maintenance practices.
- Twenty-five garden volunteers have joined the Zoo staff in the botanical garden and grounds.
- "Leaky pipe" irrigation has been installed as a trial to help conserve water resources and will have less impact on visitors and animals.
- groups, animal handling, and special programs.
- The new Junior Zoologist and Discover the Zoo programs were fully booked throughout the summer. These week-long sessions took children on an in-depth look into the fascinating world of animal and plant discovery.
- This year's Jubilee Auditorium program was a double feature, with elephant researcher Cynthia Moss from Kenya and naturalist Garth Thompson from Zimbabwe.
- Education staff were featured on several national radio segments and over 150 local television and radio programs were produced and aired. The weekly CBC natural history column on the Homestretch radio program experienced its sixth consecutive year.

Educational Services

- Zoonival 1991, the annual winter carnival, organized entirely by docent volunteers, brought in a record 4,500 participants.
- Midsummer Magic, another docent creation, was a highly successful adult-only program attended by over 800 participants.
- Docents, 154 strong in 1991, conducted on-site and outreach school programs for children of all ages on 26 different themes ranging from endangered species to conservation. Approximately 21,000 children attended these programs.
- The summer interpretive program Nature Tales, included 15 daily talks, tours and lively theatrical dramas on animal, plant and dinosaur topics and were attended by over 150,000 Zoo visitors.
- The new Discovery Centre opened in June featuring displays, and rooms for creative programming, evening programs, school
- The adult natural history evening supper programs included "Bat Barbecue" by Dr. Robert Barclay; "Wild Wolves" by Dr. Paul Paquet; "The Dragons of Papua New Guinea" by Ian Redmond.
- Prehistoric Park programs included the annual dinosaur film festival and a remarkable evening with the famous Dr. Baakker, the world's best known dinosaur man.
- Photography workshops, Drawing on Nature classes, tours of the Devonian Conservation and Research Centre, Elephant Breakfasts, Christmas Storytelling, International Zoo Poster Art Show and numerous other programs punctuated the year.

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**CALGARY PARKS & RECREATION
SUBSIDY PER USAGE
1991**

Facility	City Subsidy (000s)	Usage (000s)	Subsidy Per Usage (\$)
Lindsay Park	679	767	\$.89
Zoo	4,357	740	5.89
Heritage Park	1,533	431	3.56
Alberta Science Centre	1,210	146	8.29
Fort Calgary	455	171	2.66
Pools			
Indoor	3,212	1,202	2.67
Outdoor	579	193	3.00
Golf Courses	(491)	389	(1.26)
Leisure Centres			
Southland	1,170	543	2.15
Village Square	1,511	640	2.36
Arenas	1,410	30	47.00
Athletic Parks	970	23	42.17

Note: "Usage" of Arenas & Athletic Parks is quoted in hours

Item 1

OPERATING BUDGET (\$000's)

	1991 Appropriation		1991 Actual	
	Expend*	Revenues	Expend*	Revenues
Department Administration	4,933	1,227	4,969	1,275
Parks Division				
Parks Maintenance	19,927	222	19,697	236
Central Parks Services	190	—	196	—
Devonian Gardens	904	21	966	23
Weed Control	283	—	278	10
Mosquito Control	279	80	220	82
Urban Forestry	136	—	127	—
Agricultural Services	91	—	83	—
Greenhouse	35	23	61	38
	<u>21,845</u>	<u>346</u>	<u>21,628</u>	<u>389</u>
Facilities Division				
Administration	701	—	713	—
Facility Bookings	1,385	817	1,416	820
Pools and Aquatics	7,101	3,142	7,299	3,253
Arenas	3,369	1,872	3,448	2,038
Athletic Parks	1,413	429	1,427	458
Southland	3,096	1,895	3,115	1,945
Village Square	3,528	2,128	3,675	2,164
Golf Courses	3,113	3,249	2,973	3,464
Cemeteries	1,407	1,007	1,322	1,055
	<u>25,113</u>	<u>14,539</u>	<u>25,388</u>	<u>15,207</u>
Leisure Services Division				
Administration	247	—	241	—
Community Leisure	3,252	376	3,296	465
Central Recreation Services	2,861	613	2,879	573
City Grants	1,884	110	1,812	111
	<u>8,244</u>	<u>1,099</u>	<u>8,228</u>	<u>1,149</u>
Societies				
Parks Foundation, Calgary	167	—	154	—
Lindsay Park	679	—	679	—
Zoo	4,357	—	4,357	—
Heritage Park	1,533	—	1,533	—
Alberta Science Centre	1,654	499	1,730	520
Fort Calgary	513	55	494	38
	<u>8,903</u>	<u>554</u>	<u>8,947</u>	<u>559</u>
Total	<u>69,038</u>	<u>17,765</u>	<u>69,160</u>	<u>18,579</u>
Net Expenditures	<u>51,273</u>		<u>50,581</u>	

* Net of Recovery

Item 2

CAPITAL PROGRAM SUMMARY (\$000's)

Description	Budget	Expended	Unexpended
Major Park	1,157	797	360
Community Parks	3,981	2,328	1,653
Community Service Buildings	1,228	—	1,228
Pathways	1,658	1,120	538
Cemeteries	134	132	2
Golf Courses	355	263	92
Heritage Park	375	219	156
Natural Areas	125	83	42
Downtown Parks	1,237	989	248
Depots & Service Buildings	527	327	200
Zoo	225	225	—
Alberta Science Centre	365	88	277
Fort Calgary	50	—	50
Management Information Systems	163	122	41
Lindsay Park Sports Centre	269	269	—
Acquisition of Parkland	4,393	1,776	2,617
Leisure Services	463	71	392
Arenas	973	780	193
Pools	2,648	2,213	435
Leisure Centres	747	572	175
Urban Parks Development	900	144	756
Athletic Parks	494	175	319
Olympic Plaza Land	44	—	44
	22,511	12,693	9,818

Item 3

BALANCE SHEET (\$000's)

	1991	1990
Assets		
Cash	178	220
Due from Other Governments	900	914
Other Receivables	640	3,016
Inventories	910	936
Due from Other Funds	—	—
Other Current Assets	<u>11</u>	<u>2</u>
	2,639	5,088
Uncompleted Capital Projects	17,369	17,902
Fixed Assets	<u>392,555</u>	<u>378,205</u>
	409,924	396,107
Other Long Term Assets	<u>6,389</u>	<u>5,467</u>
	418,952	406,662
Liabilities		
Accounts Payable	4,222	4,163
Accrued Interest	5,488	5,735
Deferred Revenue	688	514
Due to Other Funds	<u>6,580</u>	<u>6,072</u>
	16,978	16,484
Long Term Debt	136,633	143,991
Capital Deposits	<u>5,578</u>	<u>5,936</u>
	142,211	149,927
Equity		
Equity in Capital Assets	<u>259,763</u>	<u>240,251</u>
	418,952	406,662

Item 4

STATEMENT OF EQUITY (\$000's)

EQUITY IN CAPITAL ASSETS	1991	1990
From Internal Sources		
Opening Balance Previously Reported	96,029	82,863
Opening Balance - Adjusted		
Transfers From Surplus	6,695	6,209
Debentures Redeemed	7,790	6,957
Interfund Transactions	—	—
Other Contributions	—	—
Closing Balance	<u>110,514</u>	<u>96,029</u>
From External Sources		
Opening Balance	144,222	138,719
Transfer From Capital Deposits		
Other Governments	2,276	1,342
Private Sources	2,751	4,161
Closing Balance	<u>149,249</u>	<u>144,222</u>
	259,763	240,251

Item 5

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

Revenue	1991			1990
Goods and Services				
Facilities	15,118			14,622
Other Programs	1,581			1,596
Misc.	<u>191</u>	<u>16,890</u>		<u>223</u> 16,441
Investment Income	110	110		32 32
Conditional Transfers from Province				
Debenture Interest Rebates	2,853			2,981
Grants	<u>1,597</u>	<u>4,450</u>		<u>1,587</u> <u>4,568</u>
		<u>21,450</u>		<u>21,041</u>
Expenditure				
Control of the Environment				
Cemeteries & Other	1,537			1,454
Weed Control	278			238
Mosquito Control	<u>220</u>	<u>2,035</u>		<u>238</u> 1,930
Parks, Facilities and Recreation				
Parks Maintenance	19,692			17,585
Leisure Services	6,360			5,968
Grants Administration	1,812			1,115
Facilities	24,066			22,562
Zoo	4,358			4,170
Department Administration	4,969			4,473
Other Programs	<u>5,806</u>	<u>67,063</u>		<u>5,534</u> 61,407
Fiscal Charges	<u>24,872</u>	<u>24,872</u>		<u>24,929</u> <u>24,929</u>
		<u>93,970</u>		<u>88,266</u>
Excess (Deficiency) of Revenue Over Expenditure		(72,520)		(67,225)
Allocated to General Fund Net Transfer to Capital Deposits		(72,594)		(67,229)
		<u>74</u>		<u>4</u>
		<u>(72,520)</u>		<u>(67,225)</u>

Item 6

STATEMENT OF CASH FLOWS (\$000's)

	1991	1990
Operating Activities		
Cash Receipts		
Goods and Services	18,764	14,638
Transfers from Other Governments	4,457	4,654
Other	<u>302</u>	<u>256</u>
	23,523	19,548
Cash Disbursements		
General Municipal	(68,326)	(63,058)
Fiscal Charges	<u>(25,119)</u>	<u>(25,185)</u>
	(93,445)	(88,243)
Allocation of General Revenue	<u>72,594</u>	<u>67,229</u>
	<u>2,672</u>	<u>(1,466)</u>
Investing Activities		
Capital Assets Acquired	(13,817)	(19,528)
(Increase) Decrease in Non-Cash Working Capital	<u>(1,115)</u>	<u>1,121</u>
	(14,932)	(18,407)
Financing Activities		
Long Term Debt Issued	—	—
Contributions and Capital Deposits	4,595	5,798
Interfund Transactions	7,115	6,209
(Increase) Decrease in non-Cash Working Capital	<u>—</u>	<u>—</u>
	11,710	12,007
Net Changes in Interfund Accounts	<u>508</u>	<u>7,884</u>
Increase (Decrease) in Cash	(42)	18
Opening Cash	<u>220</u>	<u>202</u>
Closing Cash	<u>178</u>	<u>220</u>
Cash is Made up of:		
Cash	178	220

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

	1991	1990
Land	129,406	127,019
Buildings	139,064	133,576
Systems and Structures	119,811	113,535
Machinery, Equipment and Furnishings	4,274	4,075
	<u>392,555</u>	<u>378,205</u>

Item 8**PARK AND OPEN SPACE INVENTORY**

	1991	1990
Land Base (hectares)		
Parks	2,390	2,300
Roadway Greens	1,960	1,675
Natural Areas and Environmental Reserves	1,690	1,690
Total	<u>6,040</u>	<u>5,665</u>
Horticultural Features		
Mowed Turf	3,770	3,400
Shrub Beds (000s S.M.)	378	336
Trees (000s)	323	308
Flower Beds (000s S.M.)	13	11.5
Outdoor Recreation Features		
Pathways (km)	191	191
Soccer Fields	285	281
Ball Diamonds	308	302
Outdoor Rinks	202	184
Tennis Courts	162	147
Water Play Features	8	6
Park Services		
Buildings	15	15
Washrooms	43	41
Drinking Fountains	43	39
Parking Stalls	8,800	8,800
Roads (km)	97	87
Irrigated Sites	1,215	1,181
Post & Cable Fences (km)	251	245
Chain Link Fences (km)	169	169
Benches	2,312	2,105
Garbage Receptacles	2,397	2,115
Bleachers	218	218
Picnic Tables	1,507	1,438
Fire Rings	70	68
BBQs	270	251
Sidewalks (km)	181	173

Item 9**WEED CONTROL**

	1991	1990
Work Orders		
Private (charge)	360	240
Private (no charge)	4,809	3,957
Weed Appeal Committee Hearings	1	-

Item 10**HORTICULTURAL EXTENSION SERVICES**

	1991	1990
Telephone Enquiries	5,665	6,191
Publications Mailed Out	938	1,164

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

	1991	1990
Mosquito Abatement	77	76
Horticultural Information	20	20

Item 12**TREES, SHRUBS & BEDDING PLANTS PURCHASED**

	1991	1990
Flats	1,943	2,816
Pots	14,870	9,863
Baskets/Planted	176	120
Value (\$000's)	75	69
New Trees	3,000	3,140
Replacement Trees	2,500	2,577

Item 13**NURSERY REVENUE AND EXPENDITURE (\$000's)**

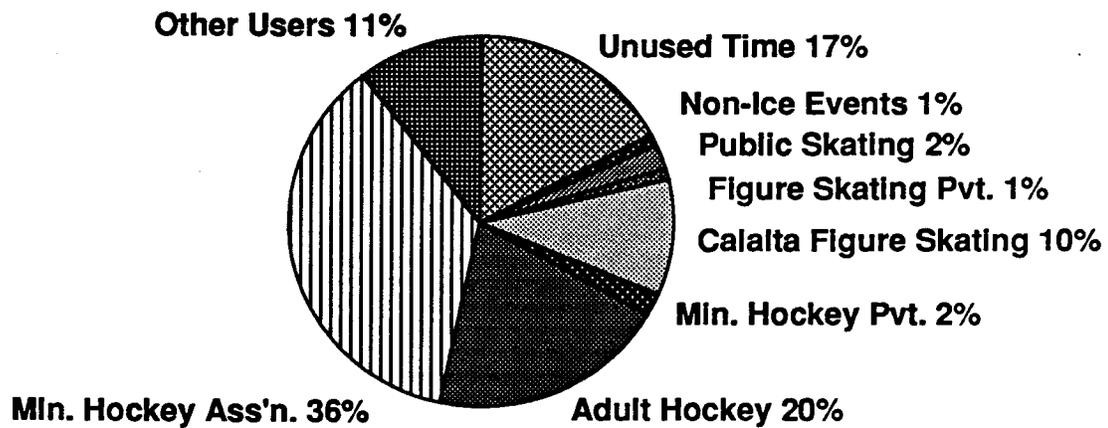
Operations	1991	1990
Recoveries	138	194
Expenses	256	201
Surplus/(Deficity) Transferred to Inventory	(201)	(7)
Closing Inventory	709	583

Item 14**ARENAS SUMMARY***

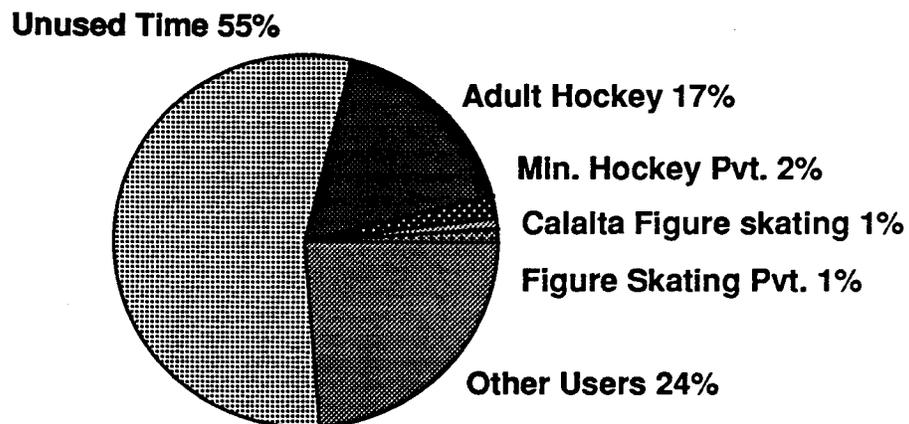
	1991	1990
Number of Arenas (Ice Surfaces)	13	13
Prime and Non-Prime Time Hours Available	40,190	42,370
Prime & Non-Prime times Hours Used	29,920	29,540
% Hours Used	74%	70%
Attendance		
Public Skating	22,235	13,310
Shinny Hockey	5,550	4,630
Hourly Rental Users	680,000	670,000
Spectators	<u>19,340</u>	<u>17,260</u>
	727,125	705,200
Expenditures (\$000)	\$ 3,448	\$ 3,198
Revenue	(2,038)	(1,923)
Net	1,410	1,274
% Recovery	59%	60%

* Excludes Leisure Centre Arenas

Percent Prime Time Used



Percent Non Prime Time Used



Item 16**ATHLETIC PARKS**

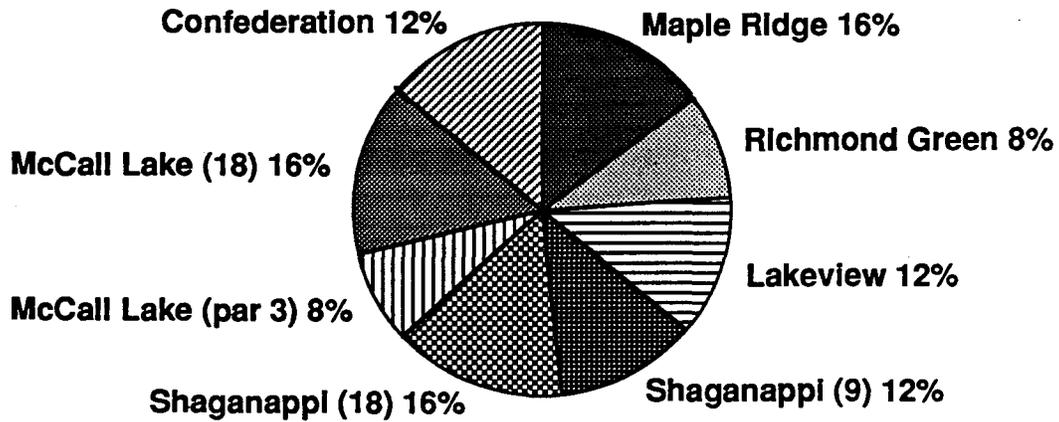
	1991	1990
Number of Athletic Park Fields	68	80
Hours Available	27,925	28,925
Hours Used	22,685	22,200
% Hours Used	81%	77%
Participants	514,200	508,000
Expenditures (\$000)	\$ 1,427	\$ 1,347
Revenue	(458)	(423)
Net	969	924
% Recovery	32%	31%

Item 17**GOLF COURSES**

	1991	1990
Number of Golf Courses	6	6
Number of Rounds Played		
Non Adult	21,630	23,030
Adult	253,020	249,280
Seniors	37,075	31,895
Season Pass	<u>76,790</u>	<u>69,445</u>
Total	<u>388,515</u>	<u>373,650</u>
Expenditures (\$000)	2,973	2,888
Revenues	(3,462)	(3,316)
Net	(489)	(428)
% Recovery	116	115

Item 18

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



Item 19

SWIMMING POOLS

	1991		1990			
Number of Pools						
Indoor		12		12		
Outdoor		10		10		
Total		<u>22</u>		<u>22</u>		
Attendance (000)						
Indoor		1,202		1,162		
Outdoor		193		182		
Total		<u>1,395</u>		<u>1,244</u>		
		Indoor	Outdoor	Total		
		1991	1990	1991	1990	
Expenditures (\$000)	\$6,534	\$6,087	\$765	\$785	\$7,299	\$6,872
Revenue	(3,078)	(2,989)	(185)	(152)	3,263	3,141
Net	3,456	3,098	580	633	4,036	3,731
% Recovery	47%	49%	24%	19%	45%	46%

Item 20

LEISURE CENTRES

Attendance		1991	1990
	Village Square	1,532,161	1,578,569
	Southland	<u>1,085,904</u>	<u>1,075,304</u>
		2,618,065	2,653,873

Arena Operating Hours & Use

			1991	1990
Ice Sheets			4	4
	Southland	Village Square	Southland	Village Square
Hours Available	9,004	7,920	8,221	8,682
Hours Used	6,092	6,197	6,151	6,118
% Used	68%	78%	75%	70%

Expenditures Revenues (\$000)

	1991				1990			
	Rev.	Exp.	Net	% Rec	Rev.	Exp.	Net	% Rec.
Village Square	(2,164)	3,675	1,511	59	(2,286)	3,516	1,230	65
Southland	<u>(1,945)</u>	<u>3,115</u>	<u>1,170</u>	<u>62</u>	<u>(1,829)</u>	<u>3,000</u>	<u>1,171</u>	<u>61</u>
	(4,109)	6,790	2,681	61	(4,115)	6,516	2,401	63

Item 21 CEMETERIES REVENUE AND EXPENDITURE (\$000)			
For Year Ended December 31		1991	1990
Service Operations			
Burial and Related Costs*		\$ 446	\$405
Revenue		(400)	(353)
Maintenance Operations			
Maintenance Costs*		876	904
Perpetual Care		(655)	(708)
% Recovery		80	81

*Includes % of Administration

Item 22 DEATHS, BURIALS AND CREMATIONS IN CALGARY			
		1991	1990
Deaths		3,414	3,174
Cremations		1,737	1,685
Cremations at % of Deaths		51	53
Burials		1,013	976
Burials as % of Deaths		30	31

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

Item 23

CITY-OWNED CEMETERIES

Graves	Opened	Total Hectares	Unusable Hectares	Available Hectares	Sold To Date	Burials To Date
Queen's Park	1940	53.76	8.70	14.76	39,410	44,959
St. Mary's	1935	7.10	0.51	0.03	13,307	14,157
Union	1890	20.36	—	0.03	16,720	20,410
Burnsland	1923	12.93	—	—	18,354	21,666
Chinese	1938	1.37	—	—	1,231	1,038

Item 24

MONUMENTS AND FLAT MARKERS

Plots	Sold	Monuments %		Flat Markers %	
Queen's Park	905	461	(51)	444	(49)
St. Mary's	136	1	—	135	99
Union	31	1	(3)	30	97
Burnsland	4	4	(100)	—	—
Chinese	—	—	—	—	—
	<u>1,076</u>	<u>573</u>	<u>43</u>	<u>609</u>	<u>(57)</u>

Item 25

COMMUNITY LEISURE ACTIVITY SUMMARY

Programs	Offered	Ran
Co-sponsored	1,104	771
Direct	425	368
Indirect	79	51
Special Events	190	180
Workshops	3	3
	<u>1,801</u>	<u>1,373</u>

Number of Program Visits

	Pre-School	Child	Teen	Adult	Senior	Family	Total
Cosponsored	10,824	33,072	6,179	870	32,150	7,884	90,979
Direct	3,311	23,352	1,252	—	801	7,310	36,026
Indirect	400	6,223	640	100	3,472	780	11,615
Special Events	161	8,119	3,326	—	270	55,610	67,486
Workshops	—	—	—	86	—	—	86
Total	<u>14,696</u>	<u>70,766</u>	<u>11,397</u>	<u>1,056</u>	<u>36,693</u>	<u>71,584</u>	<u>206,192</u>

Community Development

2,422 groups served over 4 separate seasons
 (community associations, seniors groups, agencies, cultural groups, others)

Item 26**VOLUNTEER SERVICES**

Division Contributions	Hours	Dollars	# of Active Volunteers
Leisure Services	34,207	254,948	1,074
Facilities	41,946	321,222	707
Parks	83,823	1,005,885	2,372
Court Referrals	1,560	11,927	—
Parks & Recreation Board	700	17,500	9
Planning Design & Marketing Societies	1,134	7,338	14
	83,067	713,487	2,261
Total	246,437	2,332,207	6,437

Item 27**ADULT FURTHER EDUCATION GRANTS**

Amount of Subsidy (\$ per instructional hour)	\$30.00	
Grants Received (excluding Leisure Learning)		
	1991	1990
	\$74,600	\$74,644
Total Number of Courses Operated	238	245
Total Enrollments	3,120	4,425
Total Number of Instructional Hours	4,153	3,136

Item 28

CITY GRANTS

	Number of Applications Funded		Value of Grants (\$)		Budget (\$)	
	1991	1990	1991	1990	1991	1990
Travel Grants						
Athletic	28	60	22,927	24,778	24,000	24,000
Cultural	7	7	7,962	8,500	10,000	10,000
Hosting Grants						
Athletic	26	24	53,874	53,254	50,000	50,000
Cultural	—	—	—	—	10,000	10,000
Celebration Grant	4	—	40,520	—	80,000	—
Minor Sports	11	17	17,604	21,822	24,000	24,000
Lawnbowling	6	6	11,700	12,210	13,000	12,000
Special Events & Ethno	5	4	16,193	17,860	50,000	50,000
Other Operating Grants*	4	4	180,000	182,325	—	182,269
*2 Hockey			5,000			
1 Horticultural			2,000			
1 Aerospace Museum			67,000			
1 Federation of Calgary Comm.			<u>106,000</u>			
25% City Grants	8	7	18,284	114,000		
Special Capital Grants	1	2	1,160,000	525,000		
Crowfoot Recreation Assoc.						

Item 29

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

	1991		1990	
	# of Grants	Value (\$000s)	# of Grants	Value (\$000s)
Community Association				
Facilities	15	858	12	493
Playgrounds	3	56	5	57
Sport/Athletic Organizations	4	467	7	847
Ethno/Cultural Organizations	1	500	3	616
Arts Organizations	5	218	3	81
Other Organizations*	2	672	4	590
	<u>30</u>	<u>2,771</u>	<u>34</u>	<u>2,684</u>

* Other organizations include Boys' & Girls' Clubs, Senior Citizens Organizations, Service Clubs, Federation of Calgary Communities, YWCA, etc.

**Item 30 DISTRIBUTION OF COMMUNITY RECREATION/CULTURAL GRANTS
MUNICIPAL ALLOCATION (\$000s)**

	1991	1990
Operating Projects		
Grants/Leases Administration	95	95
Leisure Services	110	220
Zoo	650	525
Heritage Park	233	185
Alberta Science Centre	160	155
Fort Calgary	74	99
Facilities	64	63
	<u>1,386</u>	<u>1,342</u>
Capital Projects		
Major Parks	100	117
Community parks	340	25
Arenas	138	210
Pools	324	333
Leisure Centres	250	158
Athletic Parks	93	252
Pathways	95	150
Leisure Services	46	97
	<u>1,386</u>	<u>1,342</u>
Total Operating & Capital	<u>1,386</u>	<u>1,342</u>

Item 31**AGREEMENTS**

	1991	1990
Community Association Leases/Licenses of Occupation		
- 10 to 25 year term, renewable for five years (Council Decision, 1986 September)	23	19
Recreation and Social Organization Leases/Licenses of Occupation		
- 10 to 40 year term, discretionary renewal (Council Decision, 1986 September)	15	10
CR/C Contracts		
- Undertaking agreements committing grant recipients to expenditure of funds as proposed (Council Decision, 1985 May)	30	36
Other Agreements		
- Subleases, operating agreements, interim letters of agreement, consultant contracts	6	25

NOTE: The figures for 1990 include agreements negotiated, but not necessarily executed during the year. Also included are renewals, transfers (from lease to license of occupation) and amendments.

**Item 32 CALGARY ZOO, BOTANICAL GARDEN AND PREHISTORIC PARK
REVENUES AND EXPENDITURES (\$000s)**

Revenues	1991	1990
Admissions & Memberships	3,016	2,913
Food, Gifts	1,826	1,975
Other	<u>305</u>	<u>340</u>
	5,147	5,228
 Expenses		
Animal Collections	2,601	2,379
Botanical Collections	1,688	1,491
Business Operations	2,025	2,042
Construction/Maintenance	1,612	1,636
Education	471	438
Administration	<u>1,248</u>	<u>1,161</u>
	9,635	9,147
 Net Income/(Loss) (before City contribution)	(4,488)	(3,919)
City Contribution	<u>4,357</u>	<u>4,170</u>
Net Income/(Loss)	(131)	251

Item 33

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

	1991	1990
Capital Receipts		
Net Operating Receipts	480	243
Capital Receipts	1,483	858
City of Calgary	575	225
Provincial Government	175	14
Canada/Alberta Tourism Agreement	1,095	-
Western Economic Diversification	<u>808</u>	<u>-</u>
	4,616	1,340
 Capital Disbursements		
Animal Health Centre	-	42
Masterplan Exhibits	-	30
Administration Building	-	352
Miscellaneous Capital Replacement	42	4
Conservation Fund	53	40
Canadian Wilds	3,957	834
Computerization	45	38
Community Facility Enhancement program	113	-
Australian Roof	96	-
Donor Plaza	95	-
Conservatory Boilers	51	-
Elephant Square	121	-
LRT Sculptures	<u>43</u>	<u>-</u>
	4,616	1,340

Item 34**ZOO ATTENDANCE AND FEES**

	1991	1990
Visitor Attendance		
Paid Admission	487,533	502,293
Free Admission (children)	26,777	11,347
Free Admission (others)	21,791	25,884
Members Visits	195,339	171,131
Special Programs	<u>7,539</u>	<u>5,818</u>
	738,779	716,473
Memberships		
Family	8,386	9,250
Individual	433	578
Senior	389	506
Contributing & Supporting	50	89
Life	<u>222</u>	<u>227</u>
	9,480	10,650
Admission		
Adults	7.00	6.50
Youth	—	4.00
Children	3.50	3.00
Senior	4.44	4.00
Memberships		
Family	45.00-95.00	65.00
Individual	40.00	45.00
Senior	32.00+	40.00
Contributing	100.00	100.00
Life	1,000.00	1,000.00

Item 35**HERITAGE PARK
OPERATING BUDGET RESULTS (\$000s)**

	1991 Actuals	1990 Actuals
Revenue		
Gross Sales	4,173	4,033
Cost of Sales	2,407	2,242
Net Revenue	1,766	1,791
Expenses/Contributions		
Maintenance/Administration	3,256	3,096
City Contribution	(1,533)	(1,400)
Grants/Misc. Revenue	(125)	(206)
Reserve Contributions	<u>160</u>	<u>285</u>
Net Expenses/Contributions	<u>1,758</u>	<u>1,775</u>
Operating Fund Increase	8	16
Major Maintenance Fund Sources and Disbursements		
Sources	144	269
Disbursements	173	156
Net Change	(29)	113
Fund Balance - Beginning of Year	893	780
Fund Balance - End of Year	864	893

Item 36

**HERITAGE PARK
CAPITAL FUND SOURCES AND DISBURSEMENTS (\$000s)**

	1991	1990
Sources		
Operations Contributions	85	85
Donations	168	184
City of Calgary	218	120
Province	290	20
Interest Income/Misc.	<u>115</u>	<u>95</u>
Total Sources	876	504
 Disbursements		
Construction/Acquisitions	868	737
City Loan Repayment	<u>85</u>	<u>85</u>
Total Disbursements	953	822
 Net Fund Change	 (77)	 (318)
Fund Balance - Beginning of Year	657	975
Fund Balance - End of Year	580	657

Item 37

HERITAGE PARK ATTENDANCE & ADMISSION RATES

	1991*	1990
Attendance	430,971	407,479
 Summer Admission Rates (GST Included*)		
Day Admissions		
Adult	\$ 6.00	\$ 5.50
Senior	5.00	4.50
Youth	4.50	4.00
Child	3.00	2.75
 Season Pass		
Family + Rides	80.00	65.00
Family	50.00	40.00
Adult	20.00	20.00
Senior	10.00	10.00

Item 38**ALBERTA SCIENCE CENTRE
REVENUES AND EXPENDITURES
(\$000s)**

	1991	1990
Revenues		
Operations	657	627
Donations	77	36
Grants	240	268
	<u>974</u>	<u>931</u>
Expenses		
Operations	2,164	2,085
Net Income/(Loss) (before City contribution)	(1,190)	(1,154)
City Contribution	<u>1,210</u>	<u>1,172</u>
Net Income/(Loss)	20	18

Item 39**ALBERTA SCIENCE CENTRE ATTENDANCE**

	1991	1990
Star Theatre	68,328	69,406
Pleiades Theatre	22,882	25,372
Science Centre	54,787	38,315
	<u>145,997</u>	<u>133,093</u>

Item 40**ALBERTA SCIENCE CENTRE ADMISSION FEES**

	1991	1990
Star Chamber		
Adult	5.75	5.00
Student/Senior	3.00	2.50
Member	Free	Free
Schools	1.75	1.50
Laser Show		
Adult	6.75	6.00
Student/Senior	5.75	5.00
Member	Free	Free
Pleiades Theatre		
Matinee		
Non-Member	9.00	7.00
Member	8.00	6.00
Evening		
Adult	12.25	10.00
Student/Senior	10.00	8.00
Member	9.00	7.00
Science Centre		
Adult	4.00	2.00
Student/Senior	3.00	1.50
Member	Free	Free
School	1.75	1.50

Item 41**FORT CALGARY HISTORIC PARK
REVENUES AND EXPENDITURES (\$000s)**

	1991	1990
Revenues		
Deane House	426	336
Business & Operations	272	197
Community Relations	4	3
Education	24	15
Gift Shop	31	34
	<u>757</u>	<u>585</u>
Expenses		
Deane House	433	323
Business & Operations	635	586
Education	30	19
Community Relations	15	13
Communications	46	65
Exhibitions	4	10
Gift Shop	28	21
	<u>1,191</u>	<u>1,037</u>
Net Income/(Loss)		
Before City Contribution	(434)	(452)
City Contribution	455	428
Net Income/(Loss)	21	(24)

Item 42**FORT CALGARY HISTORIC PARK
ATTENDANCE**

	1991	1990
School Programs	14,000	13,000
Public Programs	13,000	12,000
Deane House	25,000	23,000
Functions	26,000	25,000
Interpretive Centre	93,000	92,000
	<u>171,000</u>	<u>165,000</u>

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**FORT CALGARY HISTORIC PARK
RENTAL FEES**

		1991	1990
Commercial (per hour)			
Theatre	Daytime Weekdays		
	Monday & Tuesday	25.00	25.00
	Wednesday to Saturday	50.00	50.00
	Evenings (after 4:30 pm)	85.00	85.00
Meeting Room	Daytime Weekdays		
	Monday to Friday	12.00	12.00
	Saturday & Sunday	25.00	25.00
	Evenings (after 4:30 pm)	50.00	50.00
Foyer	Daytime		
	Monday 8:00 am - 4:30 pm	50.00	50.00
	Evenings (after 4:30 pm)	85.00	85.00
Non-Commercial			
Theatre/ Meeting Rm.	Groups whose goals are in common with Fort Calgary and who contribute over 2,000 volunteer hours to Fort Calgary per year	Free to a maximum of 25 evenings per year	
	Groups whose goals are in common with Fort Calgary and who contribute over 500 volunteer hours to Fort Calgary per year	Free to a maximum of 12 evenings per year	
	Groups whose goals are heritage in nature, but who contribute no volunteer hours to Fort Calgary	Tues. evening only \$100.00 per group for the evening	
Equipment			
Projectors	per item	\$15.00/meeting	
Flip Charts	per item	\$ 5.00/meeting	
Coffee/Tea		\$ 0.50/cup	

Item 44

LINDSAY PARK SPORTS CENTRE

Statement of Operations	1991	1990
Revenues		
General Public	\$1,273,014	\$1,193,515
User Groups	424,946	395,309
Contracts and Sundry	270,297	298,556
	<u>1,968,257</u>	<u>1,887,380</u>
Expenses		
Facility Operations	919,591	887,777
Activities	907,435	760,768
General & Administration	453,962	438,093
Fixed Assets Purchased	49,983	113,953
	<u>2,330,971</u>	<u>2,200,591</u>
(Loss) from Operations Before City Contribution	(362,714)	(313,211)
City of Calgary Operating Grant	679,000	650,000
Net Operating Income for Year	316,286	336,789
Transferred to:		
Operating Reserve	0	(30,714)
Equipment Reserve	(103,205)	(85,000)
Building Reserve	(213,081)	(221,075)
Unappropriated Equity	0	0
Statement of Capital Transactions		
Funding Sources		
Equipment, Transfer from Operations	\$ 103,205	\$ 85,000
Building, Transfer from Operations	213,081	221,075
Building, City of Calgary Capital Grants	152,000	148,005
Building, Third Party Donations	42,500	255,530
	<u>510,786</u>	<u>709,610</u>
Disbursements		
Equipment Upgrading & Replacement	(11,642)	0
Building Upgrades & Replacement	(508,581)	(546,719)
Net Change During Year	(9,437)	162,891
Opening Balances, Beginning of Year		
Equipment Reserve	100,000	15,000
Building Reserve	101,000	23,109
	<u>191,563</u>	<u>201,000</u>
Closing Balances, End of Year		
Equipment Reserve	191,563	100,000
Building Reserve	0	101,000
	<u>\$ 0</u>	<u>\$ 0</u>

Item 45

LINDSAY PARK ADMISSION FEES

All Rates Exclusive of GST

	Day * Pass	Book of 20	4 Month Pass	Annual Pass
General Admission				
Adult	5.50	63.00	126.00	315.00
Senior (60+)/Disabled	2.70	29.00	58.00	145.00
Youth (13-17)	4.15	47.00	74.00	185.00
Child (6-12)	1.70	24.00	35.00	87.00
Preschool (2-5)	1.35	15.00	25.00	62.00
Infant (under 2) Free, Excluding Child Care				
Family	12.00	140.00	200.00	500.00

*Day passes during non-prime time @ 80% of regular rates
9:00 - 11:00 a.m. and 1:30 - 3:30 p.m. Monday to Friday, excluding
holidays

Loonie Hour \$1.00 daily during last hour of the day, includes GST

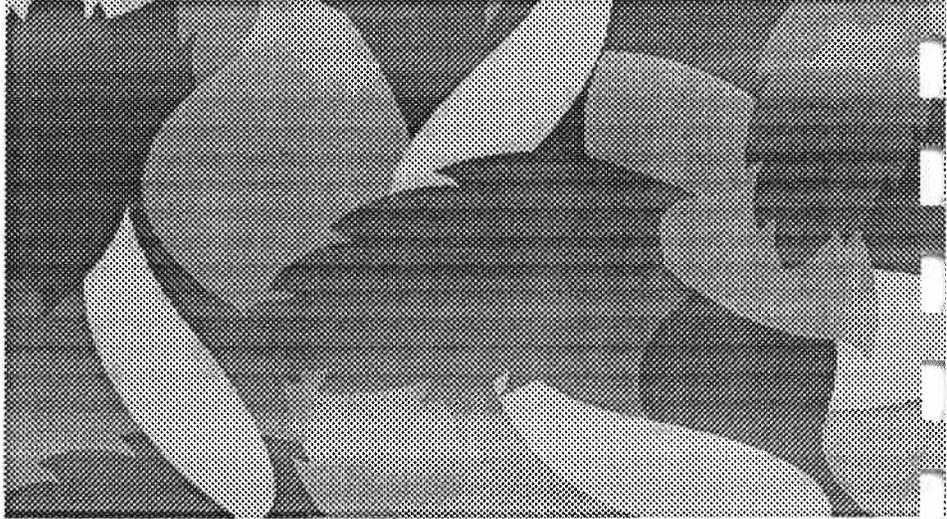
Squash Courts \$9.00 prime time, \$6.00 non-prime
Books of 20: \$150.00 prime; \$100.00 non prime

Child Care \$2.75/hour; \$25.00 book of 10; \$66.00 book of 30

Facility Group Rates/Hour

	High Performance		Recreational	
	Training	Special Events	Local Amateur	Non Local & Commercial
25 m pool	33.00	45.00	60.50	75.50
50m pool	66.00	90.00	121.00	151.00
Dive Tank	28.00	45.00	60.50	75.50
Teach Pool	23.75	36.75	45.50	53.75
Each Gymnasium	23.25	36.25	45.50	53.75
200 m Indoor track	27.00	37.75	51.75	65.25
user Group Weight Room	27.00	27.00	43.50	43.50

Recreational cost during non-prime time hours
is ± 75% of prime time usage



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