

Branch — Community and Recreation Facilities

Introduction

The Community and Recreation Facilities manages and animates 60 community facilities, operates and programs river valley parks and trails, and supports a wide range of community organizations to deliver important festivals and events throughout the city. Working with the community, the Branch supports City Council's goal to improve Edmonton's liveability.

Community facilities are managed as vibrant, active places where citizens feel welcomed, valued, and appreciated and are designed to promote personal growth and healthy lifestyles.

The diverse range of facilities, outdoor spaces, programs and events attract local residents and visitors and are an essential part of the fabric of Edmonton. A core outcome of the Branch is to deliver memorable experiences for individuals and families in safe, clean and healthy environments. Facilities and River Valley parks serve as community hubs, bringing people together in welcoming and exciting settings where they can build relationships, meet friends, have fun, and be healthy and active.

In recent years, the City of Edmonton has invested over seven hundred million dollars into new and expanded community facilities. The investment has been transformational. Many facilities have seen major upgrades and expansions, including the Valley Zoo, John Janzen Nature Centre, four arenas, and four leisure centres. Major new facilities were opened, including Terwillegar Community Recreation Centre, Commonwealth, Broadstock and Queen Elizabeth outdoor pools, St. Francis Xavier Sport Centre, and new artificial turf installations. Looking forward, new landmark facilities are under construction, including Clareview and Meadows Community Recreation Centres and Borden Park outdoor natural swimming pool. A significant number of public partner facilities are also being constructed.

The work of the Branch is delivered by three program areas:

Facility Operations animates and delivers public recreation, sport, leisure and heritage programs, services and collections in 60 City facilities. This program also provides support to partner operated community facilities with over 100 partner agreements and space for not-for-profit organizations.

River Valley Operations maintains and services River Valley parks, trails and park access, park amenity buildings, toboggan hills, boat launches and outdoor skating ice. River Valley Operations also maintains and services the Whitemud, Blackmud and Mill Creek Ravine sites.

Civic Events coordinates City services for festivals and events, making it easier for organizers to gain access to the services they might need. Civic Events also provides sponsorship to organizations that host events in Edmonton that promote and enhance our City's reputation provincially, nationally and internationally.



Branch — Community and Recreation Facilities

Approved 2013 Budget – Branch Summary (\$000)

| | 2011 Actual | 2012 Budget | 2013 Budget | \$ Change '12-'13 | % Change '12-'13 |
|---|------------------|------------------|------------------|-------------------------|------------------------|
| Revenue & Transfers (Note 1) | | | | | |
| User Fees, Fines, Permits, etc. | \$ 41,644 | \$ 44,149 | \$ 45,109 | \$ 960 | 2.2 |
| Grants | 342 | 100 | 100 | - | - |
| Transfer from Reserves | 825 | 237 | 237 | - | - |
| Total Revenue & Transfers | 42,811 | 44,486 | 45,446 | 960 | 2.2 |
| Expenditure & Transfers (Note 1) | | | | | |
| Personnel | 39,886 | 45,296 | 47,414 | 2,118 | 4.7 |
| Materials, Goods & Supplies | 5,350 | 5,462 | 6,064 | 602 | 11.0 |
| External Services | 7,734 | 6,674 | 6,888 | 214 | 3.2 |
| Fleet Services | 1,897 | 2,523 | 2,648 | 125 | 5.0 |
| Intra-municipal Services | 3,504 | 4,205 | 4,866 | 661 | 15.7 |
| Utilities & Other Charges | 12,879 | 13,443 | 14,473 | 1,030 | 7.7 |
| Transfer to Reserves | 2,019 | 453 | 453 | - | - |
| Subtotal | 73,269 | 78,056 | 82,806 | 4,750 | 6.1 |
| Intra-municipal Recoveries | - | (75) | (378) | (303) | 404.0 |
| Total Expenditure & Transfers | 73,269 | 77,981 | 82,428 | 4,447 | 5.7 |
| Net Operating Requirement * | \$ 30,458 | \$ 33,495 | \$ 36,982 | \$ 3,487 | 10.4 |
| Full-time Equivalents | 647.0 | 651.5 | 665.1 | 13.6 | |

Branch — Community and Recreation Facilities

Budget Changes for 2013

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$960

An increase in planned rates accounts for \$582, while increase in attendance accounts for \$461. Operating Impacts of Capital relating to the Valley Zoo Rehabilitation account for a volume increase of \$220. These are offset by a \$303 reduction relating to maintenance of plants within the City which are being reclassified from external revenue to Intra-municipal Recoveries.

Expenditures & Transfers - Changes

Personnel \$2,118

\$1,067 increase is due to Operating Impacts of Capital for Clareview and Meadows Community Recreation Centres, Edmonton Valley Zoo Rehabilitation, Millwoods Senior Centre and Multi-Cultural Facility, and River Valley growth. Movement within the salary ranges, changes in benefits, and the settlement of union contracts account for \$1,051.

Material, Goods & Supplies \$602

Increase in chemical costs for pools and golf courses account for \$338. Operating Impacts of Capital for Clareview and Meadows Community Recreation Centres, Valley Zoo Rehabilitation, and River Valley growth account for \$264.

External Services \$214

\$214 increase relates to Operating Impacts of Capital for Clareview and Meadows Community Recreation Centres, Valley Zoo Rehabilitation, and Millwoods Senior Centre and Multicultural Facility.

Fleet Services \$125

An increase of \$99 is due to fuel costs and other general costs. An additional \$26 relates to Operating Impacts of Capital for Clareview and Meadows Community Recreation Centres and River Valley growth.

Intra-municipal Services \$661

This relates to a change or increase in charges from other departments for services provided for Community and Recreation Facilities operations.

Utilities & Other Charges \$1,030

Increase in bank servicing charges accounts for \$100. Operating Impacts of Capital for the Valley Zoo Rehabilitation account for \$80. Additional grants for River City Round-up, International Triathlon and Edmonton Museum Strategy account for \$850.

Intra-municipal Recoveries \$(303)

Increase in recoveries relates to the reclassifying of \$303 from revenue to interdepartmental charges.

Full-time Equivalents - Changes

The Operating Impacts of Capital account for the following FTEs: Clareview Community and Recreation Centre 2.0; Meadows Community and Recreation Centres 1.3; Valley Zoo Rehabilitation 7.5; Millwoods Senior Centre and Multi-cultural Facility 1.0; and River Valley Growth 1.8.

Branch — Community and Recreation Facilities

Approved 2013 Budget – Program Summary

Program Name - Facility Operations

Results to be Achieved

Facility Operations animates and delivers public recreation, sport, leisure and heritage programs, services and collections in 60 City facilities and attractions. This program also provides support to partner operated indoor and outdoor community facilities with over 100 partner agreements and not-for-profit organizations.

| Service Standards | Resources (\$000) | 2011 Actual | 2011 Budget | 2012 Budget | 2013 Budget |
|---|------------------------------------|----------------|----------------|----------------|----------------|
| Community and Recreation Facilities continues to implement and deliver on the directions set out in the Council approved Recreation Facility Master Plan and facility specific plans and strategies enriching the quality of life of citizens with programming and development of facilities, programs and services. Community and Recreation Facilities works within the Recreation User Fee Policy to set fees for facility and programming access. | Revenue & Transfers | \$ 42,139 | \$ 42,808 | \$ 44,008 | \$ 44,958 |
| | Expenditure & Transfers | 66,746 | 68,122 | 70,643 | 74,147 |
| | Net Operating Requirement | \$ 24,607 | \$ 25,314 | \$ 26,635 | \$ 29,189 |
| | Management | | 6.0 | 6.0 | 6.0 |
| | Exempt | | 22.0 | 23.0 | 24.4 |
| | Union | | 328.0 | 310.6 | 320.0 |
| | Temporary | | 251.9 | 271.8 | 272.8 |
| | Full - Time Equivalents | | 607.9 | 611.4 | 623.2 |

2012 Services

- 6.6 million visits, over 151,000 sport facility bookings, 68,000 arena bookings and over 165,000 visits to City golf courses
- Provided over 78,000 operating hours per year at Leisure Centres and over 5,000 hours a year at Attractions
- Supported over 363,000 Leisure Access Pass membership scans and over 28,000 LAP cardholders
- Managed 4 special collections - Valley Zoo, Muttart, Archives and John Walter Museum
- Offered over 1100 adult fitness and leisure programs, over 400 daycamps and school programs, and over 8900 aquatics programs

Changes in Services for 2013

- Prepare for the openings of Meadows and Clareview Community Recreation Centres scheduled to open in 2014
- Animate and program the new Arctic Shores and Entry Wander exhibit at the Valley Zoo
- Provide support for the Mill Wood's Senior's Centre

Facilities Include:

- 11 Community Leisure Centres
- Terwillegar Community Recreation Centre
- Commonwealth Community Recreation Centre
- 20 Arenas
- 2 Seniors Centres
- Edmonton Valley Zoo
- Muttart Conservatory
- 8 Municipal Cemeteries
- 5 Outdoor Pools
- John Janzen Nature Centre
- Commonwealth Stadium
- Heritage Amphitheatre
- Kinsmen Sports Centre
- Clarke Field
- 3 Golf Courses and Victoria Driving Range
- John Walter Museum
- Prince of Wales Armouries and City Archives
- St. Francis Xavier Sports Centre
- City Arts Centre

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Approved 2013 Budget – Program Summary

Program Name - Civic Events and Partnerships

Results to be Achieved

Civic Events coordinates City services for festivals and events, making it easier and less time-consuming for organizers to gain access to the services they might need. Civic Events also provides sponsorship to organizations that host events in Edmonton that promote and enhance our City's reputation provincially, nationally and internationally.

| Service Standards | Resources (\$000) | 2011 | 2011 | 2012 | 2013 |
|---|------------------------------------|----------|----------|----------|----------|
| | | Actual | Budget | Budget | Budget |
| Civic Events works to Enhance Edmonton's Liveability through management, partnerships and hosting of key marquee events in the City of Edmonton and ensures these events run smoothly from start to finish. | Revenue & Transfers | \$ 492 | \$ 317 | \$ 317 | \$ 323 |
| | Expenditure & Transfers | 3,785 | 3,002 | 3,305 | 4,015 |
| | Net Operating Requirement | \$ 3,293 | \$ 2,685 | \$ 2,988 | \$ 3,692 |
| | Management | | - | - | - |
| | Exempt | | 1.0 | 1.0 | 1.0 |
| | Union | | 7.0 | 7.0 | 7.0 |
| | Temporary | | - | - | - |
| | Full - Time Equivalents | | 8.0 | 8.0 | 8.0 |

2012 Services

- Continued to build and grow strong working relationships with event organizers to ensure diverse leisure opportunities
- Provided support for the implementation of a long-term Events Strategy
- Managed the CityScape Banner program
- Worked with organizers of nine major events including Men's Water Polo Olympic Qualification and Edmonton Indy
- Worked with over 400 local festivals and events including Heritage Festival, Fringe Festival, Cariwest and River City Round Up
- Provided sponsorship to over 40 events including Canadian Deaf Games, Global Youth Assembly and Conference Board of Canada

Changes in Services for 2013

- 2013 services will be delivered with 2012 resources

Program Name - River Valley Operations

Results to be Achieved

River Valley Operations maintains and services 8000 hectares of parkland, including parks and maintained trails, amenity buildings, dog parks, toboggan hills, x-country ski trails, boat launches and outdoor skating ice. It also maintains and services the Whitemud, Blackmud and Mill Creek Ravine trail systems that connect with the River Valley.

| Service Standards | Resources (\$000) | 2011 | 2011 | 2012 | 2013 |
|---|------------------------------------|----------|----------|----------|----------|
| | | Actual | Budget | Budget | Budget |
| River Valley Operations ensures the parks and trails in the River Valley and Ravines are safe and enjoyable for citizens. Servicing for 22 River Valley parks, amenity buildings, and picnic sites as well as trail maintenance of 160km of trails including seasonal maintenance, snow removal of staircases, parking lots, 13km jogging loop, 28.4km x-country ski trail maintenance, toboggan hill monitoring and maintenance. | Revenue & Transfers | \$ 180 | \$ 154 | \$ 161 | \$ 165 |
| | Expenditure & Transfers | 2,738 | 3,076 | 4,033 | 4,266 |
| | Net Operating Requirement | \$ 2,558 | \$ 2,922 | \$ 3,872 | \$ 4,101 |
| | Management | | - | - | - |
| | Exempt | | 1.0 | 1.0 | 1.0 |
| | Union | | 18.5 | 19.0 | 19.0 |
| | Temporary | | 11.6 | 12.1 | 13.9 |
| | Full - Time Equivalents | | 31.1 | 32.1 | 33.9 |

2012 Services

- Maintained 160km of River Valley trails and ensure park access year round for 22 parks including snow removal
- Serviced amenity buildings and washroom access in River Valley parks including 14 off leash dog areas
- Ensured safety of citizens in parks and addressing homelessness in the River Valley with Partner groups and Park Rangers
- Operated and maintained safe public access to 8 toboggan hills and 3 outdoor ice skating surfaces in the River Valley
- Ensured safe access to the river and maintenance of 5 boat/canoe launches on the river banks
- Reviewed and assessed trail conditions and provide public updates on conditions using 1700 regulatory signs and through the City Website

Changes in Services for 2013

- Maintain additional 6853 sq metres of River Valley trails and parks access

Branch — Community and Recreation Facilities

Operating Impacts of Capital Projects - Community and Recreation Facilities Program - Facility Operations

FUNDED

Description

This package includes:

1) Clareview Community Recreation Centre - 2.0 FTE's, \$391K for startup of Clareview Community Recreation Centre. 2) Meadows Community Recreation Centre - 1.3 FTE's, \$213K for startup of Meadows Community Recreation Centre. 3) Edmonton Valley Zoo - 7.5 FTE's, \$470K for animation and operation of Entry Wander. 4) River Valley Operations - 1.8 FTE's, \$168K for site servicing and trail maintenance 5) Mill Woods Senior's Centre and Multicultural Centre - 1.0 FTE, \$100K plus \$100K for programming and operations.

Justification

The operating impacts of capital projects require funding to ensure programs and services are delivered to Edmonton upon completion of the Capital projects.

1&2) Clareview and Meadows Community Recreation Centres received Council approval Dec 2008 as part of 2009-11 Capital Budget Process.

3) The Edmonton Valley Zoo Master Plan Implementation - Entry Plaza and Wander Trail phase received Council approval in 2009 as part of the 2009 Fall Supplementary Budget Adjustment (SBA).

4) River Valley Operations - new trail and park access maintenance.

5) Mill Woods Senior's Centre and Multicultural Facility - received Council approval in 2011.

Impacts of not funding include under-utilization of new, renovated or expanded facilities, lost revenue due to a lack of ability to book space, inability to meet programming demands in new, renovated or expanded facilities, inability to maintain park and trail spaces, safety concerns and reduction in the quality/frequency of customer service.

Service Level Impact

1&2) Clareview and Meadows Community Recreation Centre - Funding this package will allow the Meadows and Clareview Community Recreation Centres to operationalize the facilities, begin staff hiring (operations supervisor, aquatic facility foreman, public information officer, arena crew leaders and a Multicultural Liaison Officer) to commence operations and plan for the expected openings of the facilities in March 2014 (full year cost recovery projections for Meadows and Clareview are 66%, including building maintenance based on projected attendance at each facility of 400,000 visits).

3) Edmonton Valley Zoo - Funding will allow for operationalization of the remainder of the Valley Zoo capital enhancements and staff the new exhibits (rec tech, zoo attendants, labourer and an AV technician) as well as additional cashiers to increase gate stations from 4 to 7 during peak times (projected 28,000 increase in attendance, representing a 12.5% increase over 2011 figures).

4) River Valley Operations - Funding is needed to maintain additional river valley trails and parks access including bridges, staircases and trails (6853 square metres of park access - bridges, stairs and trails - as well as an additional 1720 staff hours).

5) Mill Woods Senior's Centre and Multicultural Centre - Funding will provide a Senior's Liaison at the Mill Woods Senior's Centre as well as programming dollars for preliminary startup for the Senior's Centre. Experience indicates the need to provide support over the shorter-term until the Senior's Centre is self-sustaining.

Impact on Other Departments

Where possible, building trades costs have been incorporated into the 2014 costs, some costs have yet to be determined.

| incremental (\$000) | 2013 | | | | 2014 | | | | 2015 | | | |
|--------------------------|-----------------|------------|--------------|-------------|-----------------|--------------|--------------|--------------|-----------------|--------------|------------|------------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs |
| New Budget Annualization | \$ 1,662 | 220 | 1,442 | 13.6 | \$10,371 | 5,462 | 4,909 | 101.4 | \$ 2,198 | 1,957 | 241 | 9.9 |
| | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | \$ 1,662 | 220 | 1,442 | 13.6 | \$10,371 | 5,462 | 4,909 | 101.4 | \$ 2,198 | 1,957 | 241 | 9.9 |

Branch — Community and Recreation Facilities

Northlands - K Days and River City Round Up Program - Civic Events

FUNDED

Description

This service package addresses the funding required to further engage the larger community and create a city-wide atmosphere of excitement during K-Days and the River City Round Up Festival.

Funding for K-Days includes:

1. Increased Community Outreach (\$525K) - increased outreach to ethnic communities, increased city-wide community events and involvement with added focus on the rural community;
2. Enhance the Festival Experience - Increase engagement of the agriculture and equine community; add components which focus on science, technology and the environment for year round community experience, and redevelop infrastructure to support the enhancements;
3. Parade of Festivals - Re-invigorate the K-Days Parade with a new focus which enhances community involvement, and add additional entertainment components and activities for children.

River City Round Up (\$100K) - as directed by Community Services Committee, the request is for on-going base funding to support the annual 10 day festival that supports the Canadian Finals Rodeo (CFR) and FarmFair Agricultural Showcase in November.

This package was approved for \$100k On Going funding for River City Round Up.

Justification

This funding request will allow Northlands to promote and build city-wide excitement around well-known annual events that are vital to the livability of the city. Enhancements to the K-Days festivities will allow Northlands to engage multicultural and rural communities and showcase the diversity of our city. On-going funding allows Northlands to leverage opportunities built in previous years and re-invigorate the K-Days brand, parade and festivities.

The on-going base funding request for River City Round Up was directed by Community Services Committee in report 2012CSP003 given that in 2011 and 2012 the City of Edmonton contributed \$100,000 one-time funding to this festival. River City Round Up is an annual ten day city-wide festival, anchored by the CFR and FarmFair in celebration of Edmonton's proud history of agriculture, cultural heritage and rodeo.

Service Level Impact

Enhancements to the both the K-Days and River City Round Up events will contribute to the livability of our city and provide additional recreation and leisure opportunities for citizens.

Impact on Other Departments

Minimal

| incremental (\$000) | 2013 | | | | 2014 | | | | 2015 | | |
|---------------------|---------------|----------|------------|----------|-------------|----------|----------|----------|-------------|----------|----------|
| | Exp | Rev | Net | FTEs | Exp | Rev | Net | FTEs | Exp | Net | FTEs |
| New Budget | \$ 100 | - | 100 | - | - | - | - | - | - | - | - |
| Annualization | - | - | - | - | - | - | - | - | - | - | - |
| Total | \$ 100 | - | 100 | - | \$ - | - | - | - | \$ - | - | - |

Branch — Community and Recreation Facilities

Edmonton Museums Strategy

FUNDED

Description

This service package would provide funding to the Edmonton Heritage Council in 2013 for two elements of an Edmonton Museums Strategy: 1) To establish an Edmonton museums network for joint financial, marketing, branding, training and interpretive initiatives to strengthen Edmonton's existing museums, including finding efficiencies in the sector (\$100,000) and 2) To advance organizational, program and feasibility of site/building options for an Edmonton city museum (\$150,000), including working with the Alberta Aviation Museum Association and its vision to explore joint opportunities for complimentary museum use.

This package was approved for \$250K One Time Funding.

Justification

Currently, there is no comprehensive presentation of Edmonton's story for citizens and visitors to the city. Edmonton is interpreted in fragments at smaller specialized museums, through occasional programs and in a range of publications that do not create an enriched and focussed experience. The aim of these initiatives is to provide these experiences by establishing a city museum and Edmonton museums network, including working with the Alberta Aviation Museum on collaborative options for its vision and that of a city museum.

Not funding this service package will arrest momentum that has been created with the subsequent strategy work and community consultation (in relation to an Edmonton museums network, a city museum and the Alberta Aviation Museum) to create achievable results for a city museum and Edmonton museums network.

This service package reflects City Council's approval of the Art of Living Implementation Plan (Heritage Recommendations # 9 an overall museums policy and # 10 support development of city museum). City Council's priority on the arts and its vision of a recreation and arts city is immediately relevant to these vital strategic projects.

Service Level Impact

Funding of this service package will enhance services to citizens in both the short-term and long term. The creation of the Edmonton museums network will raise awareness, enhance public programs and pursue operational efficiencies of existing Edmonton museums. The city museum strategy will generate building options and also create a public program in 2013 on Edmonton's diverse history in collaboration with citizen organizations. The integration of the Alberta Aviation Museum in this work will help to ensure stability and sustainable solutions for that organization. In the long term, this work will lead to improved citizen engagement with their community, as well as improved understanding, appreciation and access to Edmonton's diverse heritage and history, measured in:

- Increased interest and visitorship to museums, as well as corresponding online resources
- New collaborative programming initiatives
- Improved interpretation at existing museums (through collaborative exhibit design)
- A greater range of research and interpretation programs reflecting Edmonton's diversity

Impact on Other Departments

Requests for support and funding by museum organizations for operating support and project funding will continue to come forward to City departments (e.g. Community Services), rather than through coordinated and collaborative initiatives related to a city museum and a museums network.

| Incremental (\$000) | 2013 | | | | 2014 | | | 2015 | |
|--------------------------|---------------|----------|------------|----------|-----------------|----------|----------|----------|--|
| | Exp | Rev | Net | FTEs | Exp | Rev | Rev | Net | |
| New Budget Annualization | \$ 250 | - | 250 | - | \$ (250) | - | - | - | |
| | - | - | - | - | - | - | - | - | |
| Total | \$ 250 | - | 250 | - | \$ (250) | - | - | - | |

Branch — Community and Recreation Facilities

International Triathlon Union Event

FUNDED

Description

Edmonton has been invited by the International Triathlon Union (ITU) to bid for the 2014 ITU Grand Final, which is the premier international triathlon event. The Grand Final is the largest international triathlon event with over 5,000 competitors from youth to seniors to elite. Edmonton is currently in negotiations with ITU to determine if a bid is feasible and if Edmonton has the capital infrastructure necessary to host the event and meet acceptable international standards. Should Edmonton decide to bid on the event and if the bid is successful, the City will be asked to provide \$2 million of the \$5 million operating budget to the local organizing committee with the exception of costs associated with civic services. In addition, the City of Edmonton will be expected to cover any capital infrastructure development and improvements. This service package does not include any capital improvements that may be required to upgrade the lake to ITU standards.

This package was approved for One Time funding of \$600K.

Justification

At the November 20, 2012, Community Services Committee meeting, Committee approved report 2012CSP020 and made a recommendation to Council that the report be approved at the November 28, 2012 Council Meeting. Subject to Council deciding to bid on the event, Administration is seeking operating funds for the event in the 2013 operating budget deliberations. It is expected that if Edmonton is awarded the 2014 ITU Grand Final, City Council will be asked to support the event operating budget with a \$2 million contribution. Although the bulk of the operating budget will be spent in the year of the event, funding is required to initiate the planning in 2013. Therefore, 30% (\$600,000) of the City's contribution is requested for 2013 with the remaining 70% (1.4 million) to be requested in 2014. These funds will off-set costs associated with civic services, race operations, marketing, administration, water quality and testing and ITU sanctioning fee, for a total operating budget of approximately \$5 million (\$2 million from the City and \$3 million from other orders of government / fundraising efforts).

Service Level Impact

If selected as the host city for the 2014 Grand Final, Edmonton would become a standard city on the Triathlon Series Circuit, in the company of World Class cities like Auckland, London and Madrid. Having the Triathlon Grand Final will further establish Edmonton as the home of triathlon in Canada.

Impact on Other Departments

Multiple departments will be asked to provide operating support to the ITU Grand Final - Traffic, Transit, Parks, Pest Management, Police, etc. A portion of the \$2 million operating funds to support the ITU Grand Final will be retained by Administration to cover these costs (services in kind).

| Incremental (\$000) | 2013 | | | | | 2014 | | | 2015 | |
|---------------------|---------------|----------|------------|----------|--|-----------------|----------|----------|----------|----------|
| | Exp | Rev | Net | FTEs | | Exp | Re | Rev | Net | FTEs |
| New Budget | \$ 600 | - | 600 | - | | \$ (600) | - | - | - | - |
| Annualization | - | - | - | - | | - | - | - | - | - |
| Total | \$ 600 | - | 600 | - | | \$ (600) | - | - | - | - |

Branch — Community and Recreation Facilities

Approved 2013 Budget — User Fee Information (Fees include GST)

| Facility | 2012 Fee | Approved 2013 Fee | \$ Increase | % Increase |
|--|------------|-------------------|-------------|------------|
| Facility - Single Admission | | | | |
| Child | \$4.30 | \$4.30 | \$0.00 | 0.0% |
| Youth/Senior | \$5.50 | \$5.50 | \$0.00 | 0.0% |
| Adult | \$6.10 | \$6.35 | \$0.25 | 4.1% |
| Family | \$18.25 | \$18.25 | \$0.00 | 0.0% |
| Facility - Multi Per Visit | | | | |
| Child | \$3.85 | \$3.85 | \$0.00 | 0.0% |
| Youth/Senior | \$4.95 | \$4.95 | \$0.00 | 0.0% |
| Adult | \$5.50 | \$5.70 | \$0.20 | 3.6% |
| Family | \$16.50 | \$16.50 | \$0.00 | 0.0% |
| Facility - Regular 1 Month Pass | | | | |
| Child | \$29.25 | \$29.25 | \$0.00 | 0.0% |
| Youth/Senior | \$37.60 | \$37.60 | \$0.00 | 0.0% |
| Adult | \$41.80 | \$43.50 | \$1.70 | 4.1% |
| Family | \$125.50 | \$125.50 | \$0.00 | 0.0% |
| Facility - Continuous Monthly | | | | |
| Child | \$24.15 | \$24.15 | \$0.00 | 0.0% |
| Youth/Senior | \$31.10 | \$31.10 | \$0.00 | 0.0% |
| Adult | \$34.50 | \$35.90 | \$1.40 | 4.1% |
| Family | \$103.50 | \$103.50 | \$0.00 | 0.0% |
| Facility - Annual | | | | |
| Child | \$263.00 | \$263.00 | \$0.00 | 0.0% |
| Youth/Senior | \$338.50 | \$338.50 | \$0.00 | 0.0% |
| Adult | \$376.00 | \$395.00 | \$19.00 | 5.1% |
| Family | \$1,128.00 | \$1,128.00 | \$0.00 | 0.0% |

| Facility Plus | 2012 Fee | Approved 2013 Fee | \$ Increase | % Increase |
|---|------------|-------------------|-------------|------------|
| Facility Plus- Single Admission | | | | |
| Child | \$5.70 | \$5.70 | \$0.00 | 0.0% |
| Youth/Senior | \$7.40 | \$7.40 | \$0.00 | 0.0% |
| Adult | \$8.20 | \$8.50 | \$0.30 | 3.7% |
| Family | \$24.50 | \$24.50 | \$0.00 | 0.0% |
| Facility Plus - Multi Per Visit | | | | |
| Child | \$5.20 | \$5.20 | \$0.00 | 0.0% |
| Youth/Senior | \$6.65 | \$6.65 | \$0.00 | 0.0% |
| Adult | \$7.40 | \$7.65 | \$0.25 | 3.4% |
| Family | \$22.20 | \$22.20 | \$0.00 | 0.0% |
| Facility Plus - Regular 1 Month Pass | | | | |
| Child | \$41.40 | \$41.40 | \$0.00 | 0.0% |
| Youth/Senior | \$53.25 | \$53.25 | \$0.00 | 0.0% |
| Adult | \$59.15 | \$61.50 | \$2.35 | 4.0% |
| Family | \$177.45 | \$177.45 | \$0.00 | 0.0% |
| Facility Plus- Continuous Monthly | | | | |
| Child | \$34.10 | \$34.10 | \$0.00 | 0.0% |
| Youth/Senior | \$43.85 | \$43.85 | \$0.00 | 0.0% |
| Adult | \$48.70 | \$50.65 | \$1.95 | 4.0% |
| Family | \$146.10 | \$146.10 | \$0.00 | 0.0% |
| Facility Plus- Annual | | | | |
| Child | \$373.00 | \$373.00 | \$0.00 | 0.0% |
| Youth/Senior | \$479.50 | \$479.50 | \$0.00 | 0.0% |
| Adult | \$532.50 | \$555.00 | \$22.50 | 4.2% |
| Family | \$1,597.50 | \$1,597.50 | \$0.00 | 0.0% |

Branch — Community and Recreation Facilities

Approved 2013 Budget — User Fee Information (Fees include GST)

| All Facility | Approved | | \$ Increase | % Increase |
|--|------------|------------|-------------|------------|
| | 2012 Fee | 2013 Fee | | |
| All Facility - Single Admission | | | | |
| Child | \$6.50 | \$6.50 | \$0.00 | 0.0% |
| Youth/Senior | \$8.25 | \$8.25 | \$0.00 | 0.0% |
| Adult | \$10.50 | \$10.50 | \$0.00 | 0.0% |
| Family | \$30.00 | \$30.00 | \$0.00 | 0.0% |
| All Facility - Multi Per Visit | | | | |
| Child | \$5.85 | \$5.85 | \$0.00 | 0.0% |
| Youth/Senior | \$7.50 | \$7.50 | \$0.00 | 0.0% |
| Adult | \$9.45 | \$9.45 | \$0.00 | 0.0% |
| Family | \$27.00 | \$27.00 | \$0.00 | 0.0% |
| All Facility - Regular 1 Month Pass | | | | |
| Child | \$42.90 | \$42.90 | \$0.00 | 0.0% |
| Youth/Senior | \$54.45 | \$54.45 | \$0.00 | 0.0% |
| Adult | \$69.30 | \$69.30 | \$0.00 | 0.0% |
| Family | \$198.00 | \$198.00 | \$0.00 | 0.0% |
| All Facility - Continuous Monthly | | | | |
| Child | \$35.60 | \$35.60 | \$0.00 | 0.0% |
| Youth/Senior | \$45.20 | \$45.20 | \$0.00 | 0.0% |
| Adult | \$57.25 | \$57.25 | \$0.00 | 0.0% |
| Family | \$163.50 | \$163.50 | \$0.00 | 0.0% |
| All Facility - Annual | | | | |
| Child | \$386.00 | \$386.00 | \$0.00 | 0.0% |
| Youth/Senior | \$490.00 | \$490.00 | \$0.00 | 0.0% |
| Adult | \$624.00 | \$624.00 | \$0.00 | 0.0% |
| Family | \$1,782.00 | \$1,782.00 | \$0.00 | 0.0% |

Branch — Community and Recreation Facilities

Approved 2013 Budget — User Fee Information (Fees include GST)

| Muttart Conservatory | | Approved | | |
|-----------------------------|-----------------|-----------------|--------------------|-------------------|
| | 2012 Fee | 2013 Fee | \$ Increase | % Increase |
| Regular Rate | | | | |
| Child | \$6.50 | \$6.50 | \$0.00 | 0.0% |
| Youth/Senior | \$10.60 | \$10.60 | \$0.00 | 0.0% |
| Adult | \$11.75 | \$12.00 | \$0.25 | 2.1% |
| Family | \$36.50 | \$36.50 | \$0.00 | 0.0% |
| Annual Pass | | | | |
| Child | \$22.75 | \$22.75 | \$0.00 | 0.0% |
| Youth/Senior | \$36.55 | \$36.55 | \$0.00 | 0.0% |
| Adult | \$40.75 | \$43.00 | \$2.25 | 5.5% |
| Family | \$127.00 | \$127.00 | \$0.00 | 0.0% |

| Edmonton Valley Zoo | | Approved | | |
|----------------------------|-----------------|-----------------|--------------------|-------------------|
| | 2012 Fee | 2013 Fee | \$ Increase | % Increase |
| Regular Rate* | | | | |
| Child | \$6.50 | \$8.00 | \$1.50 | 23.1% |
| Youth/Senior | \$10.60 | \$11.00 | \$0.40 | 3.8% |
| Adult | \$11.75 | \$13.25 | \$1.50 | 12.8% |
| Family | \$36.50 | \$42.50 | \$6.00 | 16.4% |
| Winter Rate | | | | |
| Child | \$5.00 | \$5.50 | \$0.50 | 10.0% |
| Youth/Senior | \$7.90 | \$8.50 | \$0.60 | 7.6% |
| Adult | \$8.90 | \$9.50 | \$0.60 | 6.7% |
| Family | \$27.75 | \$30.00 | \$2.25 | 8.1% |
| Annual Pass | | | | |
| Child | \$21.50 | \$26.50 | \$5.00 | 23.3% |
| Youth/Senior | \$24.75 | \$27.00 | \$2.25 | 9.1% |
| Adult | \$38.75 | \$43.00 | \$4.25 | 11.0% |
| Family | \$120.00 | \$140.00 | \$20.00 | 16.7% |

*Admission rates now include the use of the Miniature Train and the Carousel rides.

| John Janzen Nature Centre | | Approved | | |
|----------------------------------|-----------------|-----------------|--------------------|-------------------|
| | 2012 Fee | 2013 Fee | \$ Increase | % Increase |
| Regular Rate | | | | |
| Child | \$5.00 | \$6.00 | \$1.00 | 20.0% |
| Youth/Senior | \$5.00 | \$6.00 | \$1.00 | 20.0% |
| Adult | \$5.00 | \$6.00 | \$1.00 | 20.0% |
| Family | \$10.00 | \$12.00 | \$2.00 | 20.0% |
| Annual Pass | | | | |
| Child | \$20.00 | \$24.00 | \$4.00 | 20.0% |
| Youth/Senior | \$20.00 | \$24.00 | \$4.00 | 20.0% |
| Adult | \$20.00 | \$24.00 | \$4.00 | 20.0% |
| Family | \$40.00 | \$48.00 | \$8.00 | 20.0% |

Branch — Community and Recreation Facilities

Approved 2013 Budget — User Fee Information (Fees include GST)

| Arenas (per hour) | 2012 Fee | Approved 2013 Fee | \$ Increase | % Increase |
|---|----------|-------------------|-------------|------------|
| Winter Ice Rental | | | | |
| Good Time | \$254.00 | \$259.00 | \$5.00 | 2.0% |
| Fair Time | \$203.00 | \$208.00 | \$5.00 | 2.5% |
| Marginal Time | \$152.00 | \$155.00 | \$3.00 | 2.0% |
| Minor Rates | | | | |
| Good Time | \$127.00 | \$129.00 | \$2.00 | 1.6% |
| Fair Time | \$102.00 | \$104.00 | \$2.00 | 2.0% |
| Marginal Time | \$76.00 | \$77.00 | \$1.00 | 1.3% |
| Summer Ice Rental - Ice Off Season | | | | |
| High Priority | \$199.00 | \$203.00 | \$4.00 | 2.0% |
| Low Priority | \$150.00 | \$153.00 | \$3.00 | 2.0% |
| Summer Ice Rental - Concrete | | | | |
| Adult | \$123.00 | \$126.00 | \$3.00 | 2.4% |
| Minor | \$61.50 | \$63.00 | \$1.50 | 2.4% |

| Athletic Fields (per hour) | 2012 Fee | Approved 2013 Fee | \$ Increase | % Increase |
|---|----------|-------------------|-------------|------------|
| Clarke Stadium/Johnny Bright - Artificial Turf | | | | |
| Field - Adult | \$128.00 | \$130.00 | \$2.00 | 1.6% |
| Field - Minor | \$64.00 | \$65.00 | \$1.00 | 1.6% |

| Riverside and Victoria Golf Course | 2012 Fee | Approved 2013 Fee | \$ Increase | % Increase |
|---|----------|-------------------|-------------|------------|
| Monday to Thursday | | | | |
| 9 Holes | \$29.00 | \$30.00 | \$1.00 | 3.4% |
| 18 Holes | \$44.00 | \$45.00 | \$1.00 | 2.3% |
| Friday Saturday, Sunday and Holidays | | | | |
| 9 Holes | \$33.00 | \$34.00 | \$1.00 | 3.0% |
| 18 Holes | \$54.00 | \$55.00 | \$1.00 | 1.9% |

| Rundle Park Golf Course | 2012 Fee | Approved 2013 Fee | \$ Increase | % Increase |
|---|----------|-------------------|-------------|------------|
| Monday to Thursday | | | | |
| 9 Holes | \$20.00 | \$20.00 | \$0.00 | 0.0% |
| 18 Holes | \$27.00 | \$27.00 | \$0.00 | 0.0% |
| Friday Saturday, Sunday and Holidays | | | | |
| 9 Holes | \$24.00 | \$24.00 | \$0.00 | 0.0% |
| 18 Holes | \$34.00 | \$34.00 | \$0.00 | 0.0% |