

# Branch—Community Facility Services

## Introduction

The Community Facility Services branch vision **Creating Vibrant Places** is about contributing to a great quality of life in Edmonton; serving citizens; promoting healthy lifestyles, wellness and personal growth; providing memorable experiences in safe and welcoming facilities; and providing exceptional customer service that exceeds expectations.

The Branch delivers public recreation, sport, leisure and heritage programs, services and collections to Edmontonians. It brings over 60 City facilities to life year-round and encourages active lifestyles through recreational and leisure opportunities. The Branch also provides ongoing support to partner operated indoor and outdoor community facilities through the management of over 100 partner agreements and space for not-for-profit organizations offering diverse opportunities in public recreation and leisure.



- 12 Community Leisure Centres (including Terwillegar 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

## MAJOR SERVICES AND ACTIVITIES

Programs and Events	Customer Relations	Operational Management	Facility Development and Partnerships
<p>Fitness, aquatics, education, leisure, arts, and heritage programming</p> <p>Drop-in and registered programming for seniors, adults, family, youth, children and volunteers</p> <p>Natural history and animal species interpretation, education and conservation</p> <p>Facility based special events</p>	<p>Telephone, online and in-facility program registrations and membership sales</p> <p>Facility bookings and rentals, and user group advisory committees</p> <p>Corporate fitness and advertising sales, and sponsorship agreements</p> <p>Food services and merchandise sales at facilities</p> <p>Leisure access (low-income) and social donation programs</p>	<p>Facility operations and maintenance</p> <p>Hosting of major events/concerts and professional sports</p> <p>Lifeguarding and pool health/safety standards</p> <p>Development and review of emergency plans and reducing environmental footprint</p> <p>Managing special collections—plants, animals and artifacts</p>	<p>Planning, strategy and management of over \$600 million of approved community facilities (2009-2011)</p> <p>Leading the development and implementation of long range plans and strategies</p> <p>Managing partnership agreements including sports and recreation groups and school boards</p> <p>Ongoing support/liason to major city-wide sport organizations</p>

# Branch—Community Facility Services

## Opportunities and Challenges

The facilities managed by the Branch encourage active healthy lifestyles and wellness through recreation, sport, leisure and heritage programs, and services.

Branch services are readily accessible to individuals and families regardless of social or economic status or level of ability, and they are planned, managed and delivered in a way that reflects community priorities.

The Branch delivers high quality, memorable experiences for individuals and families in safe and healthy environments. Facilities serve as community hubs, bringing families, children and youth together in welcoming and vibrant settings. Diverse recreational and entertainment venues and events attract visitors and tourists and are an essential part of the fabric and character of Edmonton's international profile.

Facilities serve as a legacy for the enjoyment of current and future generations and they preserve and enhance Edmonton's rich heritage. Providing direct service to citizens, visitors and organizations, creative teams bring facilities to life year-round and support City Council's Goal to *Improve Edmonton's Livability*.

## Innovations, Creativity and Best Practices

Community Facility Services has applied the following innovative strategies to increase operational efficiency:

- New operating and staffing models: implemented at key facilities increasing efficiencies and links with communities by having staff manage more than one facility or facility area. Facilities include Commonwealth Community Recreation Centre / Stadium Bowl and Clark Field, Jasper Place / St. Francis Xavier Field House, and Kinsmen Sport Centre / Queen Elizabeth Outdoor Pool.
- 100 Voices at Terwillegar Community Recreation Centre: is a program partnership with the Edmonton Catholic School Board that maximizes multipurpose room space within the non-peak usage time of the Centre.
- Joint Community Facility Services and Fire Rescue program: the 2 branches have worked together to offer a physical preparation program to help potential future firefighters prepare for the physical testing required to become a firefighter.
- Web Facility Notifications will allow facility staff to provide real-time updates to the public via the web, cell phone, and e-mail subscription, for example, when a pool has an unplanned closure or the status of an amenity.
- The Branch engages Edmonton's business community through proactive and innovative sales, sponsorships and marketing opportunities that generate growing revenues and cost savings, reducing reliance on the tax levy.

## Impact of Capital Projects

Community Facility Services continues to implement and deliver on the direction set out in the Council approved Recreation Facility Master Plan and facility specific plans and strategies enriching the quality of life of citizens with significant facilities development.

Community Facility Services recently saw the opening of Terwillegar Community Recreation Centre and redevelopment of Queen Elizabeth and Fred Broadstock outdoor pools, St. Francis Xavier Sports Centre and John Janzen Nature Centre.

For 2012, further work is underway through the development of Commonwealth, Clareview and The Meadows Community Recreation Centres, the Edmonton Valley Zoo and the Multi-sport Tournament and Recreation Site.

In addition, the Branch is supporting partner development with the GO Community Centre, Boyle Street Community Centre, Abbotsfield Recreation Centre and South Edmonton Multicultural Centre.

## Funded Service Packages

Community Facility Services has one funded-service package: Operating impacts of approved capital projects. The operating impact of approved capital projects has a net impact of \$1.03 million in 2012.

## Service and Budget Review

In addition to corporate reductions, the Branch realized opportunities to reduce the following as part of the services and budget review required as part of the 2012 operating budget.

Community Facility Services has reduced its operating model for Commonwealth Community Recreation Centre that places a greater emphasis on efficiencies by integrating existing maintenance staffing services from the Stadium and Clark Field into the new facility.

Community Facility Services will reduce the admissions subsidy on the Corporate and Community League Wellness programs from 20% to 10% off annual passes and the continuous monthly payment program.

Community Facility Services will reduce subsidies in children and youth/seniors admission fees:

- Child admission from 50% of adult rate to a range of 30% to 45% of adult rate.
- Senior/youth admission from 25% of adult admission to a range of 10% to 20% of adult admission.

Subsidy adjustments will require changes to the City Fee Policy.

# Branch—Community Facility Services

The Community Facility Services budget includes Fort Edmonton Park.

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 35,825	\$ 46,424	\$ 1,890	\$ 48,314	4.1
Grants	233	100	-	100	-
Transfer from Reserves	1,133	242	-	242	-
<b>Total Revenue &amp; Transfers</b>	<b>37,191</b>	<b>46,766</b>	<b>1,890</b>	<b>48,656</b>	<b>4.0</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	36,128	45,465	1,806	47,271	4.0
Materials, Goods & Supplies	4,868	5,884	(75)	5,809	(1.3)
External Services	7,647	7,247	35	7,282	0.5
Fleet Services	1,483	2,000	316	2,316	15.8
Intra-municipal Services	3,391	2,536	146	2,682	5.8
Utilities & Other Charges	12,701	15,736	663	16,399	4.2
Transfer to Reserves	2,526	458	-	458	-
Subtotal	68,744	79,326	2,891	82,217	3.6
Intra-municipal Recoveries	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	<b>68,744</b>	<b>79,326</b>	<b>2,891</b>	<b>82,217</b>	<b>3.6</b>
<b>Net Operating Requirement</b>	<b>\$ 31,553</b>	<b>\$ 32,560</b>	<b>\$ 1,001</b>	<b>\$ 33,561</b>	<b>3.1</b>
<b>Full-time Equivalents</b>	640.3	669.1	32.7	701.8	

## Budget Changes for 2012 (\$000)

### Revenue & Transfers - Changes

#### User Fees, Fines, Permits, etc. \$1,890

Increases in user fees account for \$792, while Operating Impacts of Capital for Commonwealth Community Recreation Centre and Valley Zoo contribute \$1,490. Subsidy reductions for Corporate and Community Wellness programs and Facility Admissions account for an increase of \$780. These items are offset by a \$1,172 reduction due to the removal of Hotel Selkirk which is operated by Fort Edmonton Management Company.

# Branch—Community Facility Services

## Expenditures & Transfers - Changes

### **Personnel \$1,806**

Movement within the salary ranges, changes in benefits and the last year of a 3-year 1% LAPP contribution increase account for \$416. Operating Impacts of Capital for Commonwealth Community Recreation Centre, Valley Zoo and Fort Edmonton Administration Building result in an increase of \$1,840. These increases are offset by a one-time Service and Budget Review absorption of step and merit of \$450.

### **Material, Goods & Supplies (\$75)**

Decrease in costs relate to a corporate initiative to reduce computer costs by \$15 and the removal of Hotel Selkirk expenses of \$280, as it is now operated by Fort Edmonton Management Company. These reductions are offset by an increase of \$125 in inflationary costs and an increase of \$95 in Operating Impacts of Capital costs for Commonwealth Community Recreation Centre and Valley Zoo.

### **External Services \$35**

Operating impacts of capital for Commonwealth Community Recreation Centre, Valley Zoo, Boyle Renaissance, and Fort Edmonton Administration Building account for an increase of \$165. Inflationary costs account for an increase of \$698. These increases are offset by the corporately directed printing budget reduction of \$14 and the removal of Hotel Selkirk expenses of \$814, as it is now operated by Fort Edmonton Management Company.

### **Fleet Services \$316**

An increase of \$316k in Fleet Services is attributed to inflation, rate increases and changes in volume. The volume increase is due to the operating impact of the new Commonwealth Community Recreation Centre.

### **Intra-municipal Services \$146**

An increase in Disabled Adult Transit Service rates account for \$47. Operating Impacts of Capital costs for Commonwealth Community Recreation Centre and Fort Edmonton Administration Building account for \$33. The remaining increase of \$67 relate to inflationary costs. These items are offset by the removal of Hotel Selkirk operating budget of \$1, as it is now operated by Fort Edmonton Management Company.

### **Utilities & Other Charges \$663**

Inflation on both utilities and other charges accounts for \$403 and \$44, respectively. Operating Impacts of Capital for Commonwealth Community Recreation Centre, Valley Zoo, and the Fort Edmonton Administration Building account for \$440 increase in utility charges and \$91 decrease in other charges. These items are offset by the Corporate decrease in utility charges of \$56 and the removal of Hotel Selkirk for \$77, which is now operated by the Fort Edmonton Management Company.

## Full-time Equivalents - Changes

Increase in full-time equivalents relate to Operating Impacts of Capital for Commonwealth Community Recreation Centre (30.2), Edmonton Valley Zoo Rehabilitation (2.0), and Fort Edmonton Administration Building (0.5).

# Branch—Community Facility Services

Service Package -

Operating Impacts to Approved Capital Projects

Funded

## Description

This service package reflects the impacts on expenditures and revenues for capital assets added into Community Facility Services including:

Commonwealth Community Recreation Centre (\$667)  
 Edmonton Valley Zoo Rehabilitation - Pinniped & Entry/Wander Development (\$223)  
 Boyle Renaissance (\$105)  
 Fort Edmonton Administration Building (\$34)

## Justification

These operating impacts of capital projects require funding to ensure programs and services are delivered to Edmontonians upon completion of the capital construction.

Impacts of not funding include under-utilization of new, renovated or expanded facilities; lost revenue due to a lack of ability to book and utilize space; inability to meet programming demands in new, renovated or expanded facilities ( ie. program registrations); inability to properly monitor the facility entrances; safety concerns; and a reduction in the quality/frequency of customer service.

## Links to Strategic Goals, Departmental Outcomes & Performance Measures

Departmental Outcome(s)

Ten-year strategic goal: Improve Edmonton's Livability:

- Services Are Affordable and Accessible
- Citizens Are Socially Connected and Active In Their Communities.
- Citizens Have Diverse Opportunities To Enhance Their Personal Wellness

Ten-year strategic goal: Transform Edmonton's Urban Form

- Facilities, Neighbourhoods and Public Spaces Are Developed and Sustained To Meet Community Needs

## Impact on Other Departments

Other funded supporting requirements:

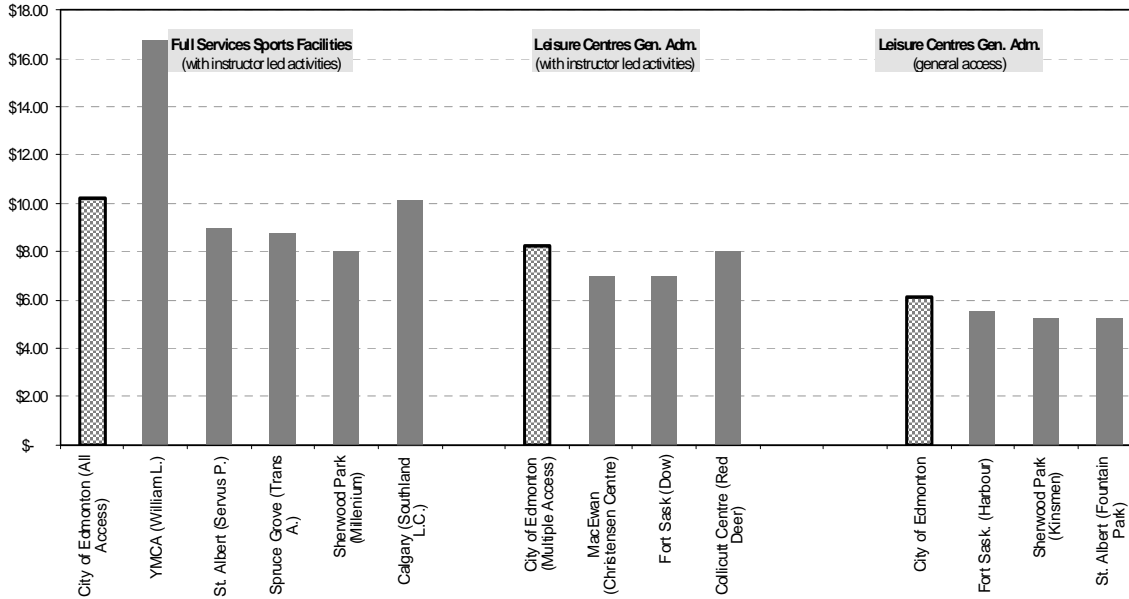
incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget Annualization	\$ 2,519	\$ 1,490	\$ 1,029	32.7	\$ 2,406	\$ 270	\$ 2,136	119.3	\$ 2,090	\$ 5,835	\$ (3,745)	-
	-		-		5,942		5,942		-		-	-
<b>Total</b>	<b>\$ 2,519</b>	<b>\$ 1,490</b>	<b>\$ 1,029</b>	<b>32.7</b>	<b>\$ 8,348</b>	<b>\$ 270</b>	<b>\$ 8,078</b>	<b>119.3</b>	<b>\$ 2,090</b>	<b>\$ 5,835</b>	<b>\$ (3,745)</b>	<b>-</b>

# Branch—Community Facility Services

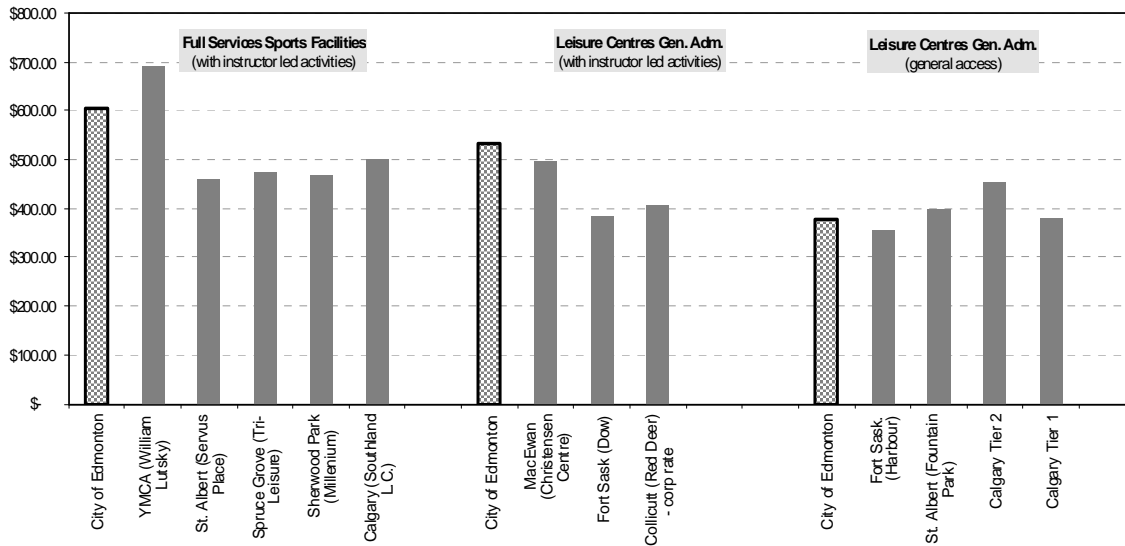
## Approved 2012 Budget—User Fee Information— Benchmarking

### Fee Comparison with Local Providers and Other Municipalities

#### Sports Facilities - Single Admissions Benchmarking



#### Sports Facilities - Annual Pass Benchmarking



\* These charts compare latest available benchmark information (2011) with the proposed 2012 prices for City of Edmonton facilities

Notes:

Prices includes GST.

Checked Bar indicates  
2012 fees for City of Edmonton before Subsidy Reduction

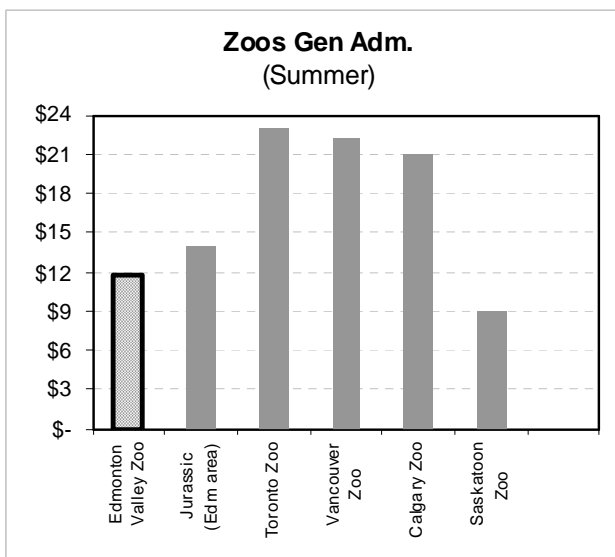
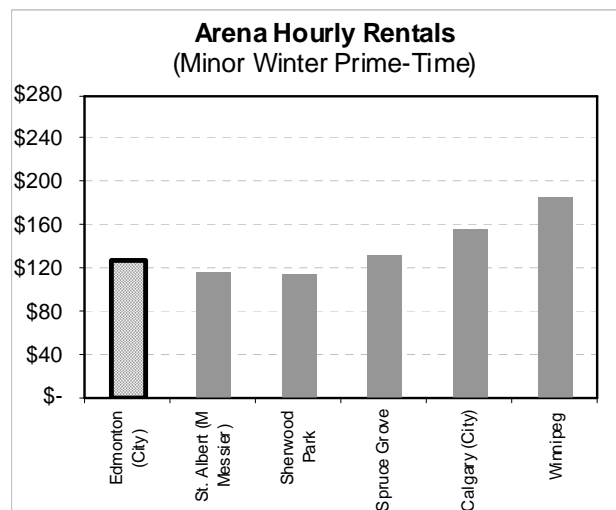
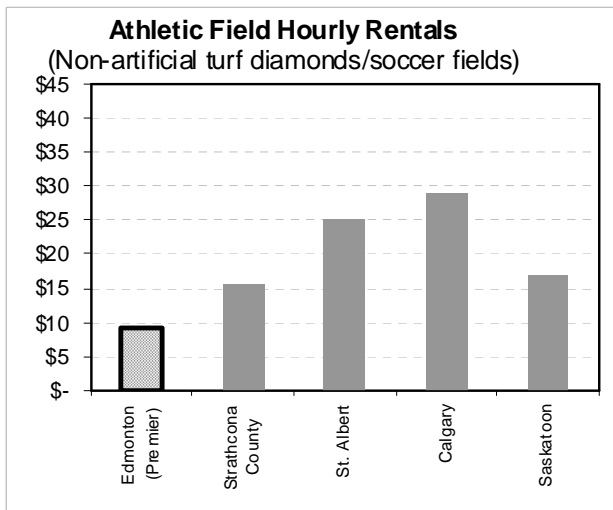
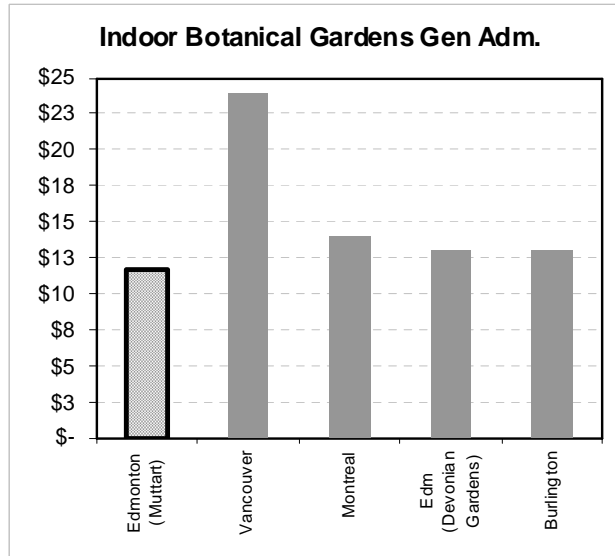
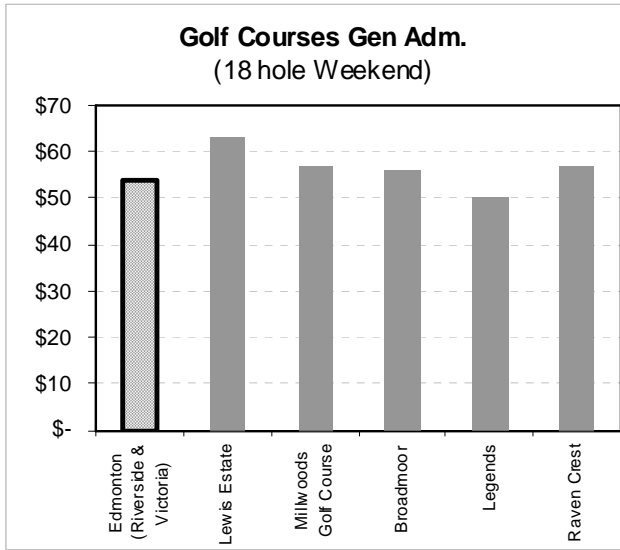
Shaded bars indicate

2011 fees for other facilities\*

\* Where possible, comparable facilities were used for benchmarking. Based on online fees advertised in Sep 2011.

# Branch—Community Facility Services

## Approved 2012 Budget—User Fee Information— Benchmarking



These charts compare latest available benchmark information (2011) with the proposed 2012 prices for City of Edmonton facilities

Checked Bar indicates  
**2012 fees for City of Edmonton before Subsidy Reduction**

Shaded bars indicate  
**2011 fees for other facilities \***

Where possible, comparable facilities were used for benchmarking.  
Based on online fees advertised in Sep 2011.

Notes:  
**Prices includes GST.**



# Branch—Community Facility Services

## Approved 2012 Budget—User Fee Information

					Subsidy Reduction	
					Approved	\$
					2012 Fee	Increase
	2011 Fee	\$ Increase	% Increase	Approved		
				2012 Fee		
<b>Arenas (per hour)</b>						
<i>Winter Ice Rental Rates (Winter Season 2011)</i>						
General/Adult						
Good Time	\$ 249.00	\$ 5.00	2.0%	\$ 254.00		
Fair Time	\$ 199.00	\$ 4.00	2.0%	\$ 203.00		
Marginal Time	\$ 149.00	\$ 3.00	2.0%	\$ 152.00		
Minor						
Good Time	\$ 124.50	\$ 2.50	2.0%	\$ 127.00		
Fair Time	\$ 99.50	\$ 2.50	2.5%	\$ 102.00		
Marginal Time	\$ 74.50	\$ 1.50	2.0%	\$ 76.00		
<i>Summer Rental Rates (Summer Season 2011)</i>						
Ice Off-Season						
High Priority	\$ 195.00	\$ 4.00	2.1%	\$ 199.00		
Low Priority	\$ 146.25	\$ 3.75	2.6%	\$ 150.00		
Concrete Regular Season						
Adult	\$ 120.00	\$ 3.00	2.5%	\$ 123.00		
Minor	\$ 60.00	\$ 1.50	2.5%	\$ 61.50		
<b>Athletic Fields (per hour)</b>						
<i>"Staffed" Diamonds/Rectangular Fields/ Art Tracks (highest level amenities) Rental Rates</i>						
General						
Adult	\$ 37.50	\$ (37.50)	-100.0%	\$ -		
Minor	\$ 18.75	\$ (18.75)	-100.0%	\$ -		
<i>"Premier" Diamonds/Rectangular Fields/Shale Tracks (shale diamonds/irrigated fields) Rental Rates</i>						
General						
Adult	\$ 9.00	\$ (9.00)	-100.0%	\$ -		
Minor	\$ 4.50	\$ (4.50)	-100.0%	\$ -		
<i>"Standard" Diamonds, Rectangular Fields (grass diamonds/non-irrigated smaller fields) Rental Rates</i>						
General						
Adult	\$ 4.50	\$ 0.15	3.3%	\$ 4.65		
Minor	N/C			N/C		
<i>Clarke Stadium/Johnny Bright Rental Rates</i>						
Artificial Turf						
Field - Adult	\$ 125.00	\$ 3.00	2.4%	\$ 128.00		
Field - Minor	\$ 62.50	\$ (62.50)	-100.0%	\$ -		
<i>Millwoods Rental Rates</i>						
Artificial Turf						
Field - Adult	\$ 37.50	\$ 3.00	8.0%	\$ 40.50		
Field - Minor	\$ 18.75	\$ (18.75)	-100.0%	\$ -		



# Branch—Community Facility Services

## Approved 2012 Budget—User Fee Information

					Subsidy Reduction		
					Approved		
					2012 Fee	\$ Increase	
				Approved			
				2012 Fee			
				2011 Fee	\$ Increase	% Increase	
				2012 Fee			
<b>Aquatic &amp; Fitness Facilities</b>							
<i>"All Facilities Full Access Pass" - All Leisure Centers, Outdoor Pools, Millwoods, Kinsmen, TCRC, Commonwealth Rec Centre and drop-in instructor-led programs</i>							
Adult							
	Single Admission	\$ 10.00	\$ (10.00)	-100.0%	\$ -	\$ 10.50	\$ 0.50
	Multi Admission - 5 or more	\$ 9.00	\$ (9.00)	-100.0%	\$ -	\$ -	\$ (9.00)
	Monthly Pass	\$ 66.00	\$ (66.00)	-100.0%	\$ -	\$ -	\$ (66.00)
	Continuous Monthly Pass	\$ 54.50	\$ (54.50)	-100.0%	\$ -	\$ -	\$ (54.50)
	Annual Pass	\$ 594.00	\$ (594.00)	-100.0%	\$ -	\$ -	\$ (594.00)
Youth/Senior							
	Single Admission	\$ 7.50	\$ (7.50)	-100.0%	\$ -	\$ 8.25	\$ 0.75
	Multi Admission - 5 or more	\$ 6.80	\$ (6.80)	-100.0%	\$ -	\$ -	\$ (6.80)
	Monthly Pass	\$ 49.50	\$ (49.50)	-100.0%	\$ -	\$ -	\$ (49.50)
	Continuous Monthly Pass	\$ 41.00	\$ (41.00)	-100.0%	\$ -	\$ -	\$ (41.00)
	Annual Pass	\$ 445.50	\$ (445.50)	-100.0%	\$ -	\$ -	\$ (445.50)
Child							
	Single Admission	\$ 5.00	\$ (5.00)	-100.0%	\$ -	\$ 6.50	\$ 1.50
	Multi Admission - 5 or more	\$ 4.50	\$ (4.50)	-100.0%	\$ -	\$ -	\$ (4.50)
	Monthly Pass	\$ 33.00	\$ (33.00)	-100.0%	\$ -	\$ -	\$ (33.00)
	Continuous Monthly Pass	\$ 27.25	\$ (27.25)	-100.0%	\$ -	\$ -	\$ (27.25)
	Annual Pass	\$ 297.00	\$ (297.00)	-100.0%	\$ -	\$ -	\$ (297.00)
Family							
	Family Single Admission	\$ 30.00	\$ (30.00)	-100.0%	\$ -	\$ 30.00	\$ -
	Family Multi Admission - 5 or more	\$ 27.00	\$ (27.00)	-100.0%	\$ -	\$ 27.00	\$ -
	Family Monthly Pass	\$ 198.00	\$ (198.00)	-100.0%	\$ -	\$ 198.00	\$ -
	Family Continuous Monthly Pass	\$ 163.50	\$ (163.50)	-100.0%	\$ -	\$ 163.50	\$ -
	Family Annual Pass	\$ 1,782.00	\$ (1,782.00)	-100.0%	\$ -	\$ 1,782.00	\$ -
<i>"Multiple Facilities Access Pass" - All Leisure Centres, Outdoor Pools, Millwoods Rec Centre, Kinsmen, Commonwealth Rec Centre (includes drop-in instructor-led programs). TCRC is not included</i>							
Adult							
	Single Admission	\$ 8.00	\$ (8.00)	-100.0%	\$ -	\$ -	\$ (8.00)
	Multi Admission - 5 or more	\$ 7.20	\$ (7.20)	-100.0%	\$ -	\$ -	\$ (7.20)
	Monthly Pass	\$ 58.00	\$ (58.00)	-100.0%	\$ -	\$ -	\$ (58.00)
	Continuous Monthly Pass	\$ 47.75	\$ (47.75)	-100.0%	\$ -	\$ -	\$ (47.75)
	Annual Pass	\$ 522.00	\$ (522.00)	-100.0%	\$ -	\$ -	\$ (522.00)
Youth/Senior							
	Single Admission	\$ 6.00	\$ (6.00)	-100.0%	\$ -	\$ -	\$ (6.00)
	Multi Admission - 5 or more	\$ 5.40	\$ (5.40)	-100.0%	\$ -	\$ -	\$ (5.40)
	Monthly Pass	\$ 43.50	\$ (43.50)	-100.0%	\$ -	\$ -	\$ (43.50)
	Continuous Monthly Pass	\$ 36.00	\$ (36.00)	-100.0%	\$ -	\$ -	\$ (36.00)
	Annual Pass	\$ 391.50	\$ (391.50)	-100.0%	\$ -	\$ -	\$ (391.50)
Child							
	Single Admission	\$ 4.00	\$ (4.00)	-100.0%	\$ -	\$ -	\$ (4.00)
	Multi Admission - 5 or more	\$ 3.60	\$ (3.60)	-100.0%	\$ -	\$ -	\$ (3.60)
	Monthly Pass	\$ 29.00	\$ (29.00)	-100.0%	\$ -	\$ -	\$ (29.00)
	Continuous Monthly Pass	\$ 24.00	\$ (24.00)	-100.0%	\$ -	\$ -	\$ (24.00)
	Annual Pass	\$ 261.00	\$ (261.00)	-100.0%	\$ -	\$ -	\$ (261.00)
Family							
	Single Admission	\$ 24.00	\$ (24.00)	-100.0%	\$ -	\$ -	\$ (24.00)
	Multi Admission - 5 or more	\$ 21.60	\$ (21.60)	-100.0%	\$ -	\$ -	\$ (21.60)
	Monthly Pass	\$ 174.00	\$ (174.00)	-100.0%	\$ -	\$ -	\$ (174.00)
	Continuous Monthly Pass	\$ 143.50	\$ (143.50)	-100.0%	\$ -	\$ -	\$ (143.50)
	Annual Pass	\$ 1,566.00	\$ (1,566.00)	-100.0%	\$ -	\$ -	\$ (1,566.00)

# Branch—Community Facility Services

## Approved 2012 Budget—User Fee Information

					Subsidy Reduction	
					Approved	
					2012 Fee	\$ Increase
					2011 Fee	\$ Increase
					% Increase	Approved
					2012 Fee	\$ Increase
<b>"Zone Access Pass" - Access to all 11 Leisure Centres and outdoor pools (includes self-directed activities)</b>						
<b>-Excludes instructor-led programs and Millwoods Rec Centre, Commonwealth, Kinsmen and TCRC</b>						
Adult						
Single Admission	\$ 6.00	\$ (6.00)	-100.0%	\$ -		
Multi Admission - 5 or more	\$ 5.40	\$ (5.40)	-100.0%	\$ -		
Monthly Pass	\$ 41.00	\$ (41.00)	-100.0%	\$ -		
Continuous Monthly Pass	\$ 33.75	\$ (33.75)	-100.0%	\$ -		
Annual Pass	\$ 369.00	\$ (369.00)	-100.0%	\$ -		
Youth/Senior						
Single Admission	\$ 4.50	\$ (4.50)	-100.0%	\$ -	\$ -	\$ (4.50)
Multi Admission - 5 or more	\$ 4.00	\$ (4.00)	-100.0%	\$ -	\$ -	\$ (4.00)
Monthly Pass	\$ 30.75	\$ (30.75)	-100.0%	\$ -	\$ -	\$ (30.75)
Continuous Monthly Pass	\$ 25.50	\$ (25.50)	-100.0%	\$ -	\$ -	\$ (25.50)
Annual Pass	\$ 277.00	\$ (277.00)	-100.0%	\$ -	\$ -	\$ (277.00)
Child						
Single Admission	\$ 3.00	\$ (3.00)	-100.0%	\$ -	\$ -	\$ (3.00)
Multi Admission - 5 or more	\$ 2.70	\$ (2.70)	-100.0%	\$ -	\$ -	\$ (2.70)
Monthly Pass	\$ 20.50	\$ (20.50)	-100.0%	\$ -	\$ -	\$ (20.50)
Continuous Monthly Pass	\$ 17.00	\$ (17.00)	-100.0%	\$ -	\$ -	\$ (17.00)
Annual Pass	\$ 184.50	\$ (184.50)	-100.0%	\$ -	\$ -	\$ (184.50)
Family						
Single Admission	\$ 18.00	\$ (18.00)	-100.0%	\$ -	\$ -	\$ (18.00)
Multi Admission - 5 or more	\$ 16.20	\$ (16.20)	-100.0%	\$ -	\$ -	\$ (16.20)
Monthly Pass	\$ 123.00	\$ (123.00)	-100.0%	\$ -	\$ -	\$ (123.00)
Continuous Monthly Pass	\$ 101.50	\$ (101.50)	-100.0%	\$ -	\$ -	\$ (101.50)
Annual Pass	\$ 1,107.00	\$ (1,107.00)	-100.0%	\$ -	\$ -	\$ (1,107.00)
<b>Riverside and Victoria Golf Courses</b>						
<b>Weekend</b>						
18-Hole	\$ 53.00	\$ (53.00)	-100.0%	\$ -		
9-Hole	\$ 32.00	\$ (32.00)	-100.0%	\$ -		
<b>Weekday</b>						
18-Hole	\$ 43.00	\$ (43.00)	-100.0%	\$ -		
9-Hole	\$ 28.00	\$ (28.00)	-100.0%	\$ -		
<b>Rundle Golf Course</b>						
<b>Weekend</b>						
18-Hole	\$ 34.00	\$ -	0.0%	\$ 34.00		
9-Hole	\$ 24.00	\$ -	0.0%	\$ 24.00		
<b>Weekday</b>						
18-Hole	\$ 27.00	\$ -	0.0%	\$ 27.00		
9-Hole	\$ 20.00	\$ -	0.0%	\$ 20.00		

# Branch—Community Facility Services

## Approved 2012 Budget—User Fee Information

					Subsidy Reduction		
					Approved	Approved	
					2012 Fee	2012 Fee	
		2011 Fee	\$ Increase	% Increase	Approved	2012 Fee	\$ Increase
<b>John Janzen Nature Centre / Tegler Discovery Zone</b>							
Adult/Youth/Senior/Child							
	Single Admissions (adult/youth/senior free with	\$ -		Opened June 2011	\$ 5.00		
	Annual (adult/youth/senior free with child admission)				\$ 20.00		
Family							
	Single Admissions	\$ -		Opened June 2011	\$ 10.00		
	Annual				\$ 40.00		
<b>Muttart Conservatory</b>							
Adult							
	Single Admission	\$ 11.50	\$ (11.50)	-100.0%	\$ -		
	Marigold - Adult	\$ 40.00	\$ (40.00)	-100.0%	\$ -		
Youth/Senior							
	Single Admission	\$ 8.75	\$ (8.75)	-100.0%	\$ -	\$ 10.60	\$ 1.85
	Marigold - Youth/Senior	\$ 30.00	\$ (30.00)	-100.0%	\$ -	\$ -	\$ (30.00)
Child							
	Single Admission	\$ 5.75	\$ (5.75)	-100.0%	\$ -	\$ 6.50	\$ 0.75
	Marigold - Child	\$ 20.00	\$ (20.00)	-100.0%	\$ -	\$ -	\$ (20.00)
Family							
	Single Admission	\$ 34.50	\$ (34.50)	-100.0%	\$ -	\$ 36.50	\$ 2.00
	Marigold - Family	\$ 120.00	\$ (120.00)	-100.0%	\$ -	\$ -	\$ (120.00)
<b>Valley Zoo</b>							
Adult							
	Summer Admission	\$ 11.50	\$ (11.50)	-100.0%	\$ -		
	Winter Admission	\$ 8.75	\$ (8.75)	-100.0%	\$ -		
	Annual Pass	\$ 38.00	\$ (38.00)	-100.0%	\$ -		
Youth/Senior							
	Summer Admission	\$ 8.75	\$ (8.75)	-100.0%	\$ -	\$ 10.60	\$ 1.85
	Winter Admission	\$ 6.50	\$ (6.50)	-100.0%	\$ -	\$ -	\$ (6.50)
	Annual Pass	\$ 28.50	\$ (28.50)	-100.0%	\$ -	\$ -	\$ (28.50)
Child							
	Summer Admission	\$ 5.75	\$ (5.75)	-100.0%	\$ -	\$ 6.50	\$ 0.75
	Winter Admission	\$ 4.50	\$ (4.50)	-100.0%	\$ -	\$ -	\$ (4.50)
	Annual Pass	\$ 19.00	\$ (19.00)	-100.0%	\$ -	\$ -	\$ (19.00)
Family							
	Summer Admission	\$ 34.50	\$ (34.50)	-100.0%	\$ -	\$ 36.50	\$ 2.00
	Winter Admission	\$ 26.50	\$ (26.50)	-100.0%	\$ -	\$ -	\$ (26.50)
	Annual Pass	\$ 114.00	\$ (114.00)	-100.0%	\$ -	\$ -	\$ (114.00)

# Fort Edmonton Park

## Introduction

Fort Edmonton Park is Canada's largest living history experience and is a key part of the cultural and recreational makeup of Edmonton. It is owned by the City of Edmonton and managed by the Fort Edmonton Management Company.

Fort Edmonton Park represents four historical eras: an 1846 fur trading post as well as 1885, 1905 and 1920's Streets. Each era is historically represented, with original and/or reconstructed buildings. During public hours, period interpreters animate the eras for visitors while the buildings and the various historic modes of transportation enhance the entertainment and educational experience. In addition to the regular season of operations, the Park is available for rentals, special functions, and hosts well-subscribed educational programming.

**VISION:** Creating a sense of place where Edmonton's vibrant history comes to life - A World Class living history experience.

**MISSION:** Connect Generations to Edmonton's dynamic history by offering fun, unique immersive experiences.

**STRATEGIC PURPOSE:** Fort Edmonton Park engages you in the fun, wonder and spirit of Edmonton; which inspires curiosity, a willingness to try new things, and a chance to unlock the adventurer in all of us.



Fort Edmonton Park opened the Capitol Theatre on 1920's street in 2011. The 243 seat Theatre is open daily during the summer program season where the film Northern Light is shown through out the day. In the evening and in the off season the Theatre is open and available for live theatre offerings from Vaudeville, musical performance, film, dance and much more.

In 2012 Fort Edmonton Park will be expanding the 1920's Midway to include more entertainment options for the guests to the Park.

Fort Edmonton Park fees for 2012 remain the same as 2011 fees:

Adult	Single Admission	\$15.75
	Annual Pass	\$35.50
Youth/Senior	Single Admission	\$11.75
	Annual Pass	\$26.75
Child	Single Admission	\$11.75
	Annual Pass	\$26.75
Family	Single Admission	\$55.00
	Annual Pass	\$124.50



# Fort Edmonton Park

## Approved 2012 Budget—Fort Edmonton Park Summary

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 3,247	\$ 4,337	\$ (1,071)	\$ 3,266	(24.7)
Grants	15	-	-	-	-
Transfer from Reserves	350	5	-	5	-
<b>Total Revenue &amp; Transfers</b>	<b>3,612</b>	<b>4,342</b>	<b>(1,071)</b>	<b>3,271</b>	<b>(24.7)</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	2,444	2,852	8	2,860	0.3
Materials, Goods & Supplies	821	1,022	(266)	756	(26.0)
External Services	2,326	2,139	(782)	1,357	(36.6)
Fleet Services	66	88	24	112	27.3
Intra-municipal Services	245	265	6	271	2.3
Utilities & Other Charges	606	627	(72)	555	(11.5)
Transfer to Reserves	5	5	-	5	-
Subtotal	6,513	6,998	(1,082)	5,916	(15.5)
Intra-municipal Recoveries	-	-	-	-	-
<b>Total Expenditure &amp; Transfers</b>	<b>6,513</b>	<b>6,998</b>	<b>(1,082)</b>	<b>5,916</b>	<b>(15.5)</b>
<b>Net Operating Requirement</b>	<b>\$ 2,901</b>	<b>\$ 2,656</b>	<b>\$ (11)</b>	<b>\$ 2,645</b>	<b>(0.4)</b>
<b>Full-time Equivalents</b>	<b>45.3</b>	<b>47.9</b>	<b>-</b>	<b>47.9</b>	

### Budget Changes for 2012 (\$000)

#### Revenue & Transfers - Changes

##### User Fees, Fines, Permits, etc. (\$1,071)

Increased admission rates account for \$101. These increases are offset by the removal of Hotel Selkirk revenue of \$1,172, as it is now operated by Fort Edmonton Management Company.

# Fort Edmonton Park

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## Expenditures & Transfers - Changes

### **Personnel \$8**

Movement within the salary ranges, changes in benefits and the last year of a 3-year 1% LAPP contribution increase account for \$8.

### **Material, Goods & Supplies (\$266)**

Decrease in costs relate to the removal of Hotel Selkirk of \$280 as it is operated by Fort Edmonton Management Company and the Corporate reduction in computer costs of \$3. These items are offset by the increase in inflation of \$17.

### **External Services (\$782)**

Decrease in costs of \$814 relate to the removal of Hotel Selkirk which is now operated by Fort Edmonton Management Company. Decrease in costs of \$2 relate to the corporately directed printing budget reduction. These decreases are offset by an inflationary increase of \$34.

### **Fleet Services \$24**

An increase of \$24k in Fleet Services is attributed to inflation and rate increases.

### **Intra-municipal Services \$6**

Inflation accounts for an increase of \$7. This is offset by the removal of Hotel Selkirk costs of \$1, as it is now operated by Fort Edmonton Management Company.

### **Utilities & Other Charges (\$72)**

The removal of Hotel Selkirk accounts for a decrease in costs of \$77, as it is now operated by Fort Edmonton Management Company. Additionally, Corporate reduction for Voice Over IP and cell phone costs accounts for \$6. These items are offset by an \$11 increase in inflationary costs for utilities and other charges.

## Full-time Equivalents - Changes