



## RECREATION GOVERNANCE COMMITTEE MEETING AGENDA

Date: June 2, 2021  
Time: 9:00 AM  
Location: <https://www.rockyview.ca/>

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	Pages
A. CALL MEETING TO ORDER	
B. UPDATES/APPROVAL OF AGENDA	
C. APPROVAL OF MINUTES	
1. January 27, 2021 Recreational Governance Committee Minutes	2
2. February 10, 2021 Recreational Governance Committee Minutes	6
D. APPOINTMENTS	
1. All Divisions - Presentations From Grant Applicant Groups Requesting More Than \$100,000	9
File: N/A	
E. GENERAL BUSINESS	
1. All Divisions - Community Recreation Grant Funding: Capital, Operational and Community Enhancement Requests	81
File: N/A	
2. All Divisions - Regional Recreation Grant Funding: Capital, Operational and Emergency Requests	105
File: N/A	
F. OTHER BUSINESS	
G. ADJOURN THE MEETING	



**RECREATIONAL GOVERNANCE COMMITTEE MEETING MINUTES**

Tuesday, January 27, 2021  
1:15 p.m.

Held Electronically in accordance with the Meeting Procedures (COVID-19 Suppression) Regulation,  
Alberta Regulation 50/2020

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Present:	Chair K. McKylor Vice-Chair A. Schule (present electronically) Councillor M. Kamachi (present electronically) Councillor K. Hanson (present electronically) Councillor J. Gautreau Councillor G. Boehlke Reeve D. Henn (left at 2:30 p.m.) Councillor S. Wright (present electronically and left at 3:08 p.m.)
Absent:	Councillor C. Kissel
Also Present:	A. Hoggan, Chief Administrative Officer T. Cochran, Executive Director, Community Development Services Division I. Cortada, Manager, Recreation, Parks and Community Support A. Panaguiton, Community Project Coordinator, Recreation, Parks and Community Support K. Tuff, Legislative Officer, Legislative Services K. Jiang, Legislative Officer, Legislative Services M. Mitton, Legislative Coordinator, Legislative Services

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**A     Call Meeting to Order**

The Chair called the meeting to order at 1:15 p.m. with all members present.

**B     Updates/Approval of Agenda**

MOVED by Councillor Boehlke that the January 27, 2021 Recreation Governance Committee meeting agenda be accepted as presented.

Carried

**C-1   December 1, 2020 Recreational Governance Committee Minutes**

MOVED by Councillor Gautreau that the December 1, 2020 Recreational Governance Committee meeting minutes be approved as presented.

Carried



**E-1 All Divisions - 2021 Recreation and Parks Master Plan**

Presenter: John Hartenberger (HarGroup Management Consulting)

Councillor Gautreau left the meeting at 2:30 p.m.

Reeve Henn left the meeting at 2:30 p.m. and did not return to the meeting.

Councillor Gautreau returned to the meeting at 2:31 p.m.

MOVED by Councillor Hanson that the 2021 Recreation and Parks Master Plan and its recommendations be approved as per Attachment 'A'.

Carried

Councillor Wright left the meeting at 3:08 p.m. and did not return to the meeting.

The Chair called for a recess at 03:08 p.m. and called the meeting back to order at 03:17 p.m. with all previously mentioned members present.

**E-2 Division 4 - Langdon Quad Diamond Operational Model**

Presenter: John Hartenberger (HarGroup Management Consulting)

Main Motion:

MOVED by Councillor Schule that Administration be directed to create a joint License of Occupation between the Langdon Community Association and Rocky View County to operate the Langdon Quad Baseball Diamonds for the 2021 and 2022. Rocky View County is to provide leadership and guidance for the operations.

Tabling Motion:

MOVED BY Councillor Schule that the main motion for item E-2 be tabled to the end of the meeting.

Carried

The Chair called for a recess at 04:12 p.m. and called the meeting back to order at 04:20 p.m. with all previously mentioned members present.

MOVED by Councillor Schule that the main motion for item E-2 be lifted from the table.

Carried

Main Motion:

MOVED by Councillor Schule that Administration be directed to create a joint License of Occupation between the Langdon Community Association and Rocky View County to operate the Langdon Quad Baseball Diamonds for the 2021 and 2022. Rocky View County is to provide leadership and guidance for the operations.

Vice-Chair Schule, with unanimous consent from the Committee, withdrew the main motion.



MOVED by Vice-Chair Schule that Administration be directed to operate the Langdon Quad Diamonds for the next two years and report back to the Recreation Governance Committee.

Carried

**E-4 All Divisions - Community Recreation Funding Grant Program Policy, C-317**

MOVED by Councillor Gautreau that the amended Community Recreation Funding Grant Program Policy, C-317, be recommended to Council for approval as per Attachment 'A'.

Carried

**E-5 Division 4 - Langdon Recreation Grant Program Awards**

MOVED by Vice-Chair Schule that the Langdon Community Association's operational request for \$33,442.35 for programs, facilities' safety, maintenance, and operational expenditures be approved from the Langdon Recreation Special Tax Funding Grant

THAT Rocky View County's capital request for \$50,000.00 for the completion of the Langdon Quad Diamond facility be approved from the Langdon Recreation Special Tax Funding Grant.

THAT Rocky View County's operational request for \$40,000.00 for operational materials for the Langdon Quad Diamond facility be approved from the Langdon Recreation Special Tax Funding Grant.

Carried

**E-2 Division 4 - Langdon Quad Diamond Operational Model**

MOVED by Vice-Chair Schule that the following resolution passed for E-2 at this meeting be rescinded:

*MOVED by Vice-Chair Schule that Administration be directed to operate the Langdon Quad Diamonds for the next two years and report back to the Recreation Governance Committee.*

*Carried*

Carried

Councillor Gautreau left the meeting at 4:47 p.m. and did not return to the meeting.

MOVED by Councillor Schule that item E-2 be tabled to be considered by the Recreation Governance Committee at a Special Meeting to be held on February 10, 2021.

Carried





**E-6 All Divisions - 2021 Recreation Governance Committee Meetings**

MOVED by Councillor Boehlke that the following new dates be approved as the Recreation Governance Committee meeting dates for 2021:

1. September 15, 2021
2. December 8, 2021

Carried

**E-3 Division 2 - Municipal Sustainability Initiative (MSI) Funding – Springbank Recreational Initiatives**

MOVED by Vice-Chair Schule that the application to allocate \$740,000 of the Municipal Sustainability Initiative grant to support identified capital lifecycle projects, including the Red Dutton Arena project, at the Springbank Park For All Seasons be recommended to Council for approval.

Carried

**G Adjourn the Meeting**

MOVED by Councillor Hanson that the January 27, 2021 Recreation Governance Committee meeting be adjourned at 4:59 p.m.

Carried

\_\_\_\_\_  
Chair or Vice Chair

\_\_\_\_\_  
Chief Administrative Officer or Designate



**RECREATIONAL GOVERNANCE COMMITTEE MEETING MINUTES**

Tuesday, February 10, 2021  
1:01 p.m.

Held Electronically in accordance with the Meeting Procedures (COVID-19 Suppression) Regulation,  
Alberta Regulation 50/2020

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Present:	Vice-Chair A. Schule Chair K. McKylor (present electronically) Councillor M. Kamachi (present electronically) Councillor K. Hanson (present electronically) Councillor J. Gautreau Councillor G. Boehlke Reeve D. Henn Councillor S. Wright (present electronically, arrived at 1:05 p.m)
Absent:	Councillor C. Kissel
Also Present:	A. Hoggan, Chief Administrative Officer T. Cochran, Executive Director, Community Development Services Division I. Cortada, Manager, Recreation, Parks and Community Support A. Panaguiton, Community Project Coordinator, Recreation, Parks and Community Support K. Tuff, Legislative Officer, Legislative Services K. Jiang, Legislative Officer, Legislative Services M. Mitton, Legislative Coordinator, Legislative Services

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**A     Call Meeting to Order**

The Chair called the meeting to order at 1:01 p.m. with all members present.

**B     Updates/Approval of Agenda**

MOVED by Councillor Hanson that the February 10, 2021 Recreation Governance Committee meeting agenda be amended as follows:

- Add emergent item E-2 - Langdon Public Library Business Case

Carried

MOVED by Councillor Hanson that the February 10, 2021 Recreation Governance Committee meeting agenda be approved as amended.

Carried



**E-1 Division 4 - Langdon Quad Diamond Operational Model**

The Chair called for a recess at 2:05 p.m and called the meeting back to order at 2:12 p.m with all previously mentioned members present.

The Chair called for a recess at 2:28 p.m and called the meeting back to order at 2:34 p.m with all previously mentioned members present.

MOVED by Councillor Gautreau that Administration be directed to enter into all necessary agreements with the Langdon Community Association with regards to the operations and maintenance of all County ball diamonds in the Hamlet of Langdon.

Defeated

MOVED by Councillor Hanson that Administration be directed to operate the Langdon Quad Diamonds for the next two years and report back to the Recreation Governance Committee.

Defeated

The Chair called for a recess at 2:51 p.m and called the meeting back to order at 2:57 p.m with all previously mentioned members present.

**MAIN MOTION**

MOVED by Councillor Boehlke that the Recreation and Governance Committee directs Administration to negotiate a two year operational contract with the Langdon Community Association for the operation of all ball diamonds in the Hamlet of Langdon.

**AMENDING MOTION**

MOVED by Deputy Reeve McKylor that the main motion be amended as follows:

That the Recreation and Governance Committee directs Administration to negotiate a two year operational contract, **maintenance agreement and license of occupation** with the Langdon Community Association for the operation of all ball diamonds in the Hamlet of Langdon.

The Committee then voted on the Main Motion as amended

MOVED by Councillor Boehlke that the Recreation and Governance Committee directs Administration to negotiate a two year operational contract, maintenance agreement and license of occupation with the Langdon Community Association for the operation of all ball diamonds in the Hamlet of Langdon.

Carried

Councillor Gautreau and Councillor Wright left the meeting at 3:07 p.m. and did not return.



**E-2    Division 4 - Langdon Public Library Business Case**

Presenter:        Debra Carrobourg, President of Langdon Library Society

Councillor Boehlke left the meeting at 3:27 p.m. and returned at 3:29 p.m.

MOVED by Deputy Reeve McKylor that the Langdon Library Business Case be received as information.

Carried  
Absent: Councillor Boehlke

**G        Adjourn the Meeting**

MOVED by Councillor Hanson that the February 10, 2021 Recreation Governance Committee meeting be adjourned at 3:29 p.m.

Carried

\_\_\_\_\_  
Chair or Vice Chair

\_\_\_\_\_  
Chief Administrative Officer or Designate



## **RECREATION, PARKS & COMMUNITY SUPPORT**

<b>TO:</b>	Recreation Governance Committee		
<b>DATE:</b>	June 2, 2021	<b>DIVISION:</b>	All
<b>FILE:</b>	N/A	<b>APPLICATION:</b>	N/A
<b>SUBJECT:</b>	Presentations From Grant Applicant Groups Requesting More Than \$100,000		

### **POLICY DIRECTION:**

The purpose of the Recreation Governance Committee (RGC) is to act as an approving body regarding matters pertaining to Recreation and Cultural services in the County, including grant applications, studies, and master plans, as well as to support Recreation and Cultural facility development and programs through the Community Recreation Funding program.

### **EXECUTIVE SUMMARY:**

As per the Recreation Governance Committee (RGC) Terms of Reference, grant applications \$100,000.00 and higher are required to present to RGC, unless that requirement is waived by the Chair or Vice Chair.

<b>COMMUNITY APPLICATIONS</b>	
<b>Funding Request For</b>	<b>Amount Requested</b>
<b>Bearspaw Glendale Community Association</b>	\$130,755.00
<b>Bragg Creek Community Association</b>	\$195,000.00
<b>Chestermere Regional Community Association</b>	\$160,000.00
<b>Cochrane Track and Field Association</b>	\$750,000.00
<b>Greater Bragg Creek Trails Association</b>	\$135,292.00
<b>Langdon Community Association</b>	\$190,417.00

<b>REGIONAL APPLICATIONS</b>	
<b>Funding Request For</b>	<b>Amount Requested</b>
<b>Spray Lake Sawmills Recreation Park Society (SLSRPS)</b>	\$159,020.00
<b>Springbank Park For All Seasons (SPFAS)</b>	\$170,745.00

### **Administration Resources**

Amber Smith, Recreation, Parks and Community Support



The groups' representatives will be available for questions and discussion following their presentations.

**ADMINISTRATION RECOMMENDATION:**

Administration recommends receiving the presentations as information, in accordance with Option #1.

**DISCUSSION:**

The purpose of these presentations is to provide RGC with a more in-depth understanding of the funding requests submitted by the community groups, such that informed decisions can be made regarding spring 2021 grant allocations.

Administration has included copies of the presentations as Attachments 'A' through 'H'.

**BUDGET IMPLICATIONS:**

There are no budget implications at this time.

**OPTIONS:**

- Option #1:
- |           |   |
|-----------|---|
| Motion #1 | THAT the Bearspaw Glendale Community Association grant request presentation be received as information.     |
| Motion #2 | THAT the Bragg Creek Community Association grant request presentation be received as information.           |
| Motion #3 | THAT the Chestermere Regional Association grant request presentation be received as information.            |
| Motion #4 | THAT the Cochrane Track & Field Association grant request presentation be received as information.          |
| Motion #5 | THAT the Greater Bragg Creek Trails Association grant request presentation be received as information.      |
| Motion #6 | THAT the Langdon Community Association grant request presentation be received as information.               |
| Motion #7 | THAT the Spray Lake Sawmills Recreation Park Society grant request presentation be received as information. |
| Motion #8 | THAT the Springbank Park For All Seasons grant request presentation be received as information.             |
- Option #2: THAT alternative direction be provided.

Respectfully submitted,

Concurrence,

"Brock Beach

"Kent Robinson"

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Acting Executive Director  
Community Development Services

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Acting Chief Administrative Officer



**ATTACHMENTS:**

- Attachment 'A' – Bearspaw Glendale Community Association grant request presentation
- Attachment 'B' – Bragg Creek Community Association grant request presentation
- Attachment 'C' – Chestermere Regional Community Association grant request presentation
- Attachment 'D' – Chochrane Track & Field Association grant request presentation
- Attachment 'E' – Greater Bragg Creek Trails Association grant request presentation
- Attachment 'F' – Langdon Community Association grant request presentation
- Attachment 'G' – Spray Lake Sawmills Recreation Park Society grant request presentation
- Attachment 'H' – Springbank Park For All Seasons grant request presentation

# Bearspaw Community Association Presentation

To the Recreation Governance Committee

02 June 2021



## History of the BCA

- Registered as a Society in 1976 and original building opened in 1980
- Revitalization program initiated in 2000, Building Renovation & 30% Addition completed in 2004 and Expansion Planning for a \$20M Multi-purpose Sports Facility from 2008-2017
- Vision reset in 2018, Expansion abandoned
- Name changed to Bearspaw Community Association in 2020
- Population of Bearspaw grew from 1,385 in 1980 to 7,400 in 2018 over a 535% growth

## BCA Vision

- To be a vibrant, unified, rural, sustainable community association where the mental, physical, and social needs of the residents of Bearspaw are considered, defined, and met resulting in a strong inclusive, proud community where all age groups are equally valued and represented making the area an optimum place to live.

## BCA Mission

- To enhance the lives of the residents of Bearspaw by providing a social heart where educational, cultural, and social opportunities are readily available through programs and services delivered after accessing the needs, and wants, of current community members, while maintaining a sustainable organization.

## Programs

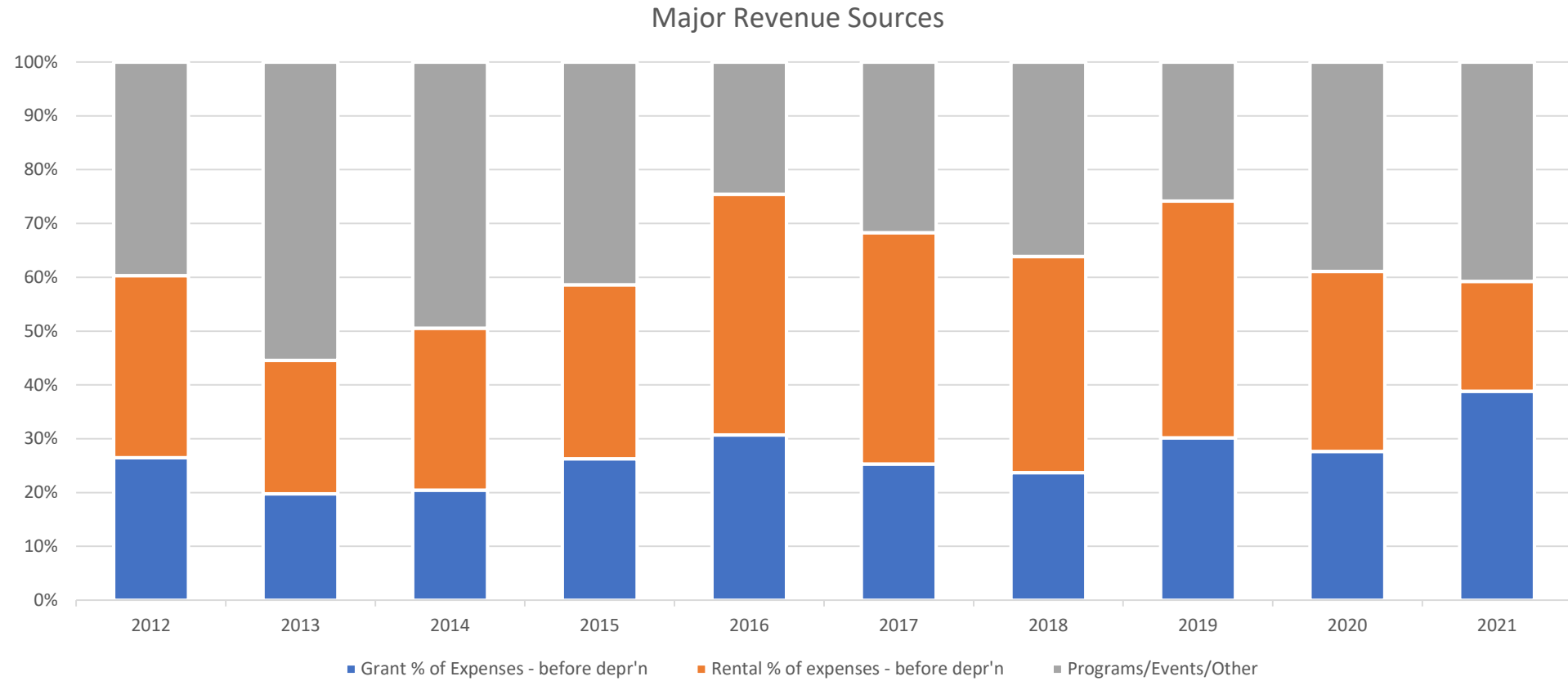
- Three program sessions (Fall, Winter, and Spring)
- Adult, Youth, Child, Seniors
- Total participation between 600 and 800

## Events

- Christmas Market for 36+ years
- Children's Christmas Party 20+ years
- Summer Kickoff
- Monthly Lunch & Learn, Movie Matinees
- Fall Fairs, Outdoor Movie
- Various evening events (Maritime night, paint night)

## Long Term Renters

- 1985 – 2002      Bearspaw Kindergarten
- 1994 – 2012      Bearspaw School of Music and Art
- 2000 – present    Sunday Church, 4 different churches
- 2001 – present    Dance Academy
- 2003 – present    Bearspaw Preschool
- 2003 – present    Blizzards Soccer
- 2007 – present    Shodan Karate



ATTACHMENT 'A': BEARSPAW GLENDALE COMMUNITY ASSOCIATION				
	Actual	Forecast	Proposed Budget	Variance
	Apr19-Mar20	Apr20-Mar21	Apr21-Mar22	Forecast/Proposed Budget
<b>INCOME</b>				
RVC Grant	\$ 120,430	\$ 120,000	\$ 130,755	\$ 10,755
FCSS Grant	\$ 15,500	\$ 15,500	\$ 15,500	-
COVID Gov't Grants	-	\$ 54,391	\$ 41,000	\$ (13,391)
Other Grants	\$ 11,772	-	-	-
Memberships	\$ 12,989	\$ 7,381	\$ 8,500	\$ 1,119
Rentals	\$ 145,470	\$ 63,293	\$ 95,465	\$ 32,172
Programs/Events	\$ 112,742	\$ 31,724	\$ 60,700	\$ 28,976
Casino	\$ 56,438	\$ 11,362	-	\$ (11,362)
Other	\$ 8,287	\$ 3,569	\$ 2,750	\$ (819)
Total income	\$ 483,628	\$ 307,220	\$ 354,670	\$ 47,450
<b>EXPENSES</b>				
Administrative	\$ 58,029	\$ 55,835	\$ 61,950	\$ 6,115
Repairs & Maintenance	\$ 97,433	\$ 57,332	\$ 64,995	\$ 7,663
Program/Event expenses	\$ 76,113	\$ 26,377	\$ 41,075	\$ 14,698
Utilities	\$ 25,808	\$ 22,315	\$ 29,500	\$ 7,185
Payroll	\$ 178,581	\$ 147,431	\$ 157,150	\$ 9,719
Total Expenses	\$ 435,964	\$ 309,290	\$ 354,670	\$ 45,380

## Notes on Last Years Forecast, effect of Covid

- Mandated closure of building for 4 months
- In September, key monthly renters restarted at reduced capacity (57% reduction in rentals)
- programs reduction of 85%, pivot to online classes in Jan
- no lunch & learn or movie matinees
- scaled down fall/Christmas market was able to run
- made expense reductions in maintenance costs and staff
- PPE, audio visual and WIFI upgrades to support pivot to online classes
- Income \$307,220, expenses \$309,290, net income (-\$2,070)
- \$54,391 of provincial and federal supports

## Notes on the 2022 Budget

- 2021-22 year will still be significantly affected by COVID
- Building will remain closed to the public until 01 September
- Programs will not resume until the fall with delayed start and lower registration. Normal registration by Jan 2022
- Total Income budgeted 15% higher than previous year, however 27% below pre Covid levels
- Still counting on significant government support (\$41k vs \$54k)
- Renters will resume in the fall but one-time renters not until Jan 2022.
- Program Event revenues 46% below pre Covid levels
- Rental revenue 35% below pre Covid levels
- Repair & Maintenance expenses 33% below pre Covid levels



## Bearspaw Recreation Center (formerly BLC)

A 19,000 ft<sup>2</sup> facility with a gymnasium, banquet hall & kitchen, offices, lobby, washrooms, preschool classrooms, dance studio, three multipurpose rooms, and an outside ice rink

- 1980 initial construction
- 2004 \$1.5 M Renovation and Addition, \$0.8 M from RVC
- \$1.2 M in capital improvements since 2004 Reno, \$0.6 M from RVC
- 2020 Facility Lifecycle Assessment Report, Stephenson Engineering
- Forecast of \$0.4 M over next 5 years
- Current replacement value \$5.1 million

## Facility Maintenance

- Gymnasium Makeup Air unit replaced, all the original 1980 building mechanical systems have now been replaced.
- Main hot water tank replaced along with small satellites in office and portable.
- North doors integrated card access system
- Interior painting completed
- Gymnasium motorized divider screen installed, Covid
- Kitchen and Bar renovation & Security Upgrades planned for 2021

# New Recreation & Parks Master Plan

- Develop a Facility Service Level Agreement for the Bearspaw Recreation Center
- Develop a Bearspaw Recreation Center Operating Assistance Agreement
- Prepare Facility Development Criteria for Bearspaw Recreation Center maintenance, expansion and/or relocation

## Closing Remarks

*We request approval of the full grant request of \$130,755 that would allow us to open and start our post COVID full suite of programs & events*

- We are asking for continued Long term RVC financial support through multi year agreements
- We will take our place as a *regional facility* in providing recreation programs in Bearspaw in the new RVC Recreation Master Plan
- We will be doing ongoing assessments of Bearspaw resident needs
  - Creation of outside recreation space
  - Indoor Ice Arena initiative
  - Creating a social heart for the community
- We will be looking at a potential presence in the future Hamlet of Glenbow

## Bragg Creek Community Centre



**Our Mission:**

The BCCA and the Bragg Creek community Centre support the greater Bragg Creek area through programs, events, and services that build community; responsibly and sustainably for current and future generations.

**Our Vision:**

Our community is connected and engaged through our welcoming and vibrant community centre.

**Our Values:**

Sustainable and Accountable

Diligence

Caring

**Our Areas of Focus:**

Revenue/ Funding Options/Operations/Physical Facility (centre)/Services/Communication/Information Gathering

## July 1, 2021 - June 30, 2022 Proposed Budget

Breakdown of Expenses						
				Budget	Actuals	Actuals
	Expense Type		Budget 2021/2022	2020/2021	Jul 1/20- Jan 31/21	2019/2020
Operating & Maintenance Exp	Insurance		\$ 7,500	\$ 7,320	\$ 4,268	\$ 7,221
	Business/Property Taxes		\$ 12,900	\$ 12,900	\$ 7,365	\$ 12,756
	Mtc. Exp Systems	Internet & Phone	\$ 2,700	\$ 3,000	\$ 1,245	\$ 2,732
		Licensing & Fees	\$ 19,080	\$ 19,230	\$ 4,336	\$ 15,074
		Computer Repair & Mgmt	\$ 8,240	\$ 9,300	\$ 2,161	\$ 5,461
		<b>Sub-Total</b>	\$ 30,020	\$ 31,530	\$ 7,741	\$ 23,267
	Mtc. Exp Facilities	Janitorial	\$ 6,675	\$ 7,500	\$ 935	\$ 4,957
		Garbage Removal	\$ 5,100	\$ 10,200	\$ 1,902	\$ 3,933
		Cleaning Contract	\$ 24,420	\$ 29,500	\$ 4,248	\$ 22,444
		Rink Maintenance	\$ 3,000	\$ 1,150	\$ 290	\$ -
		Snow Removal	\$ 8,500	\$ 8,500	\$ 3,799	\$ 10,180
		Lawn & Garden	\$ 1,950	\$ 1,950	\$ 707	\$ 1,357
		Fire Suppression Mtc.	\$ 3,000	\$ 2,520	\$ -	\$ 1,216
		Security	\$ 1,100	\$ 1,800	\$ 546	\$ 1,199
		Equip Repairs & Rentals	\$ 37,700	\$ 26,750	\$ 23,226	\$ 35,608
		<b>Sub-Total</b>	\$ 91,445	\$ 89,870	\$ 35,654	\$ 80,894
	Materials, Goods & Supplies		\$ 1,450	\$ 1,850	\$ 387	\$ 984
	Utility Expenses		\$ 36,975	\$ 39,375	\$ 15,914	\$ 35,437
	Salaries, Wages and Benefits		\$ 170,120	\$ 139,151	\$ 51,834	\$ 110,546
	Amortization		\$ 120,000	\$ 139,000		\$ 147,991
	Other: Advertising, Programs & Events		\$ 51,213	\$ 14,775	\$ 47,333	\$ 18,745
<b>TOTAL</b>			\$ 521,623	\$ 475,771	\$ 170,496	\$ 437,841

Breakdown of Revenue						
Expected Revenue						
				Budget	Actuals	Actuals
Revenue Type			Budget 2021/2022	2020/2021	Jul 1/20- Jan 31/21	2019/2020
Memberships			\$ 5,500	\$ 4,700	\$ 3,340	\$ 3,215
Donations			\$ 2,100	\$ 1,800	\$ 984	\$ 2,686
Other	Rentals		\$ 81,619	\$ 100,600	\$ 31,327	\$ 86,711
	Events		\$ 71,135	\$ 86,375	\$ 3,302	\$ 53,133
	Programs & Other		\$ 57,150	\$ 7,775	\$ 51,503	\$ 4,327
	Expected Revenue TOTAL		\$ 217,504	\$ 201,250	\$ 90,456	\$ 150,072
Wish List Revenue						
				Budget	Actuals	Actuals
Revenue Type			Budget 2020/2021	2020/2021	Jul 1/20- Jan 31/21	2019/2020
Grants - ALL UNCONFIRMED!!	RVC Operational Grant		\$ 195,000	\$ 180,000	\$ 120,000	\$ -
	Other: CIP, CFEP, FCSS etc.		\$ 54,000	\$ 18,000	\$ 44,238	\$ 45,660
	Wish List Revenue TOTAL		\$ 249,000	\$ 198,000	\$ 164,238	\$ 45,660
COMBINED Expected & Wish List Revenue			\$ 466,504	\$399,250	\$ 254,694	\$ 195,732





### Some Quick Facts

The BCCA projected Revenues of \$399,250.00 in 2020/2021,  
Expenses of \$475,771.00 for an overall loss of (\$76,521.00)

Stephenson Engineering LifeCycle Report gave the Centre :  
29,26%, a score of poor based on the FCI Index

“We estimate that the overall useful life of the facility is 100 years (Structural systems). Since the building was constructed in 2000, about 80 years of useful life remains assuming that all life cycle replacements and maintenance items outlined in this report are completed in a timely manner.

Since the building received a poor FCI score, the Municipality may want to consider the cost option comparisons between a replacement facility versus major renovations, particularly if functionality and program requirements have changed over time.”



We continue to fundraise and build additional methods to raise money for the Centre as we aren't able to rent for weddings or events or host large community activities.

- \* 0 toward the budgeted \$12,500 for weddings
- \*15% of the budget for auditorium rentals
- \*under 50% of the budgeted amount for meeting room rentals
- \*0 toward the \$8800 budgeted for event bar
- \*0 toward the \$1150 budgeted for TOTS programming
- \*13% of the amount budgeted for BCCA events.

The loss of generated revenue goes on....



## The “ASK” TODAY

The Bragg Creek Community Association and the Bragg Creek Community Centre are asking for an operational grant of **\$195,000.00**

This amount would offset the general maintenance, utilities , insurance and programming costs for the Centre. This grant would allow us to work toward raising fundraising dollars to work on repairs and changes to the centre to better meet the community needs.  
( Once we are able to host our community again indoors.)



Its a lot of money. The justification for the ask, is the need to ensure the facility can run, that we can stop depleting the reserves to offset the operational costs. We know that we must begin to invest in the facility repairs for the maintenance and upkeep of the centre.

We continue to do what we can through fundraising, small programming that meets the public health guidelines, an upcoming Community Garden and summer Market, however the continued closure of the Centre is limiting our ability to run programs and events.



# Questions?

Thank you for your time and attention today.

We see the value that the BCCA can offer our community, we need a little help to ensure we can continue to operate after such an operationally difficult year.

Alannah Turner, President BCCA Board of Directors

# RVC Grant Funding Presentation

Chestermere Regional Community Association

## World wide Pandemic

- Since March 2020 the Chestermere Rec. Centre has been mandated to shut down 2x due to the Covid-19 pandemic. During both shutdowns we lost approx. 2 months of revenue while still paying all the expenses of having a large facility sit idle.

## 2020 Expense Snapshot

Enmax	\$ 173,628.37
Refuse Removal	\$ 4,579.15
Security/Safety	\$ 10,468.12
Water/Sewer	\$ 28,070.78
Property Taxes	\$ 2,025.65
Insurance	\$ 45,300.00
Payroll	\$ 445,281.71
Repairs and Maint.	\$ 133,516.23
Administrative expenses	\$ 105,179.48
Roof structural repair CRCA contribution	\$ 229,000.00
	\$ 1,177,049.49

\*These numbers represent Jan 1, 2020-Dec 31, 2020

- As an additional challenge, our rainy day fund was eliminated due to the unexpected roof repairs in 2020.

## Expenses

Funds from this grant will be put towards operating expenses for the facility



## Reduced Facility Revenue

Income Snapshot	Jan 2020 - Dec 2020		Jan 2019 - Dec 2019		\$ Change		% Change
Community Events	\$ 349.50		\$ 14,761.22		-\$ 14,411.71		98%
Memberships	\$ 30,127.50		\$ 59,458.45		-\$ 29,330.95		49%
Programs	\$ 96,285.98		\$ 466,944.31		-\$ 366,507.91		35%
Leases	\$ 14,016.77		\$ 57,699.69		-\$ 43,682.92		76%
Gross Profit	\$ 873,451.38		\$ 1,652,470.82		-\$ 799,019.44		47%

- Due to the pandemic we stopped offering Recreation Programs and Out of School care.
- Memberships decreased
- Leased areas were shut down



## Cleaning and sanitization supplies costs

- We have increased the amount of money we spend on cleaning and supplies so we can ensure a clean and safe space to recreate in. This included the purchase of a sanitization sprayer that allows us to quickly and efficiently clean spaces for \$3,800.00



You get by with  
a little help....

- The City of Chestermere has provided the CRCA with a \$160,000 operational grant in 2021. This money will be used to help pay for operating costs such as utilities, insurance and other expenses to ensure the facility remains viable during the pandemic and as we ease back to normal operations.
- We are asking the for the same support from Rocky view County



The future is  
bright

- Once the pandemic ends we are ready to fully open up to the community!
- We plan to open a youth centre to help those ages 11-17 get back into physical exercise and social engagement that will support overall mental health. (We have received a grant for this project).
- We will welcome back all our user groups such and the seniors centre, curling club, children's activities, adult sports and game play for all ages.
- We will host community events to bring together all who have been isolated for so long.



# Thank you

Questions?

Cochrane Track and Field Association

Please click on link below to view the presentation from the Cochrane Track and Field Association.

[https://www.canva.com/design/DAEfCr5ZrPY/Viq0MfFKV7d4W57Ur76UVw/view?utm\\_content=DAEfCr5ZrPY&utm\\_campaign=designshare&utm\\_medium=link&utm\\_source=sharebutton](https://www.canva.com/design/DAEfCr5ZrPY/Viq0MfFKV7d4W57Ur76UVw/view?utm_content=DAEfCr5ZrPY&utm_campaign=designshare&utm_medium=link&utm_source=sharebutton)



# **2021 Capital Project Funding Application to Rocky View County (RVC) Recreation Governance Committee**

Conrad Schiebel, President, Bragg Creek Trails (BCT)

June 2, 2021



# Agenda

1. Mission and Status
2. WBC Kananaskis Trail Visitors
3. Bragg Creek Community Trails Map
4. Bragg Creek Community Trail Maintenance
5. 2021 Capital Projects Funding Application





# Mission

To design, build & maintain pathways that connect our community

To provide access for all residents of Bragg Creek to historical, cultural, recreational & scenic venues in our community

To link our Hamlet, homes, & park areas with safe pathways, benches & interpretive boards thereby encouraging a healthy & active lifestyle

To provide ski track setting, trail maintenance & trail development in Kananaskis Country (KC)/ West Bragg Creek (WBC)



# Status

**Incorporated under Alberta Societies Act Dec. 4, 2004**

**Obtained Charitable Status 2007**

**Strategic Plan 2030 developed in 2020**

**Bragg Creek Trails is our new Trade Name**

**Bragg Creek Trails (BCT) has spent over \$5 million on Bragg Creek trails since inception**

**172 km of trails built, upgraded, maintained and managed**

# West Bragg Creek Visitors

2009: 45,608

2010: 66,040

2011: 50,857

2012: 63,611

2013: 93,412

2014: 129,004

2015: 166,722

2016: 174,616

2017: 151,540

2018: 149,503

2019: 151,549

2020: 240,926

Estimates based on Alberta Parks' traffic counter at KC cattle guard on WBC road: 2.2 visitors/vehicle





# RVC Trail Maintenance

**Snow Removal: TCT & Banded Peak Trail (BPT)**

**Weed/vegetation control: steaming (TCT & BPT)**

**Mowing (TCT & BPT)**

**Tread repairs & smoothing (TCT & BPT)**

**Deadfall removal**

**Culvert clean outs**

**Signage replacements**

**Cross walk repairs (TCT)**

# West Bragg Creek TransCanada Trail (TCT)

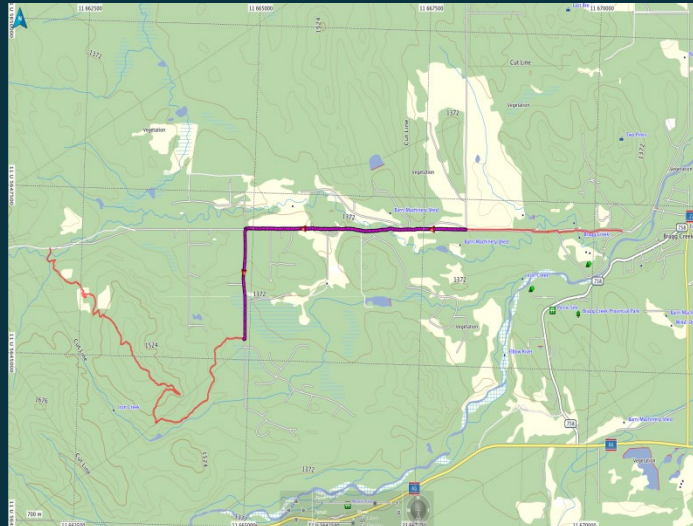
**Vital link connecting Bragg Creek with Calgary, Cochrane, & Canmore**

**Extends trail from the Hamlet west into West Bragg Creek area of Kananaskis Country**

**Built in 3 phases:**

**Phase 1: 2.5 km: Completed 2016, Paved Fall 2020**

**Phases 2 & 3: 5.0 km: Completed in Fall of 2017**



# WBC TCT or The Great Trail (TGT)

**Located in Rocky View County (RVC)**

**16 years from concept to completion**

**Connects the Hamlet with WBC KC trails**

**Route is along WBC road (5.8 km) and RR54 south (1.7 km) connecting to Iron Creek trail-Boundary Ridge-Iron Springs**

**Forms part of the national TCT**

**Phase 1 is now paved**

**Phases 2 & 3 are gravel surface 2.5 meters wide**

**\$ 2.6 MM spent to date**

**Pedestrian component on new road bridge to be completed in fall 2021 by RVC**

**Estimated visitors for 2021: 14,400**



# Paving TGT Phase 1





# Paving TGT Phase 1



# WBC TGT Phase 2



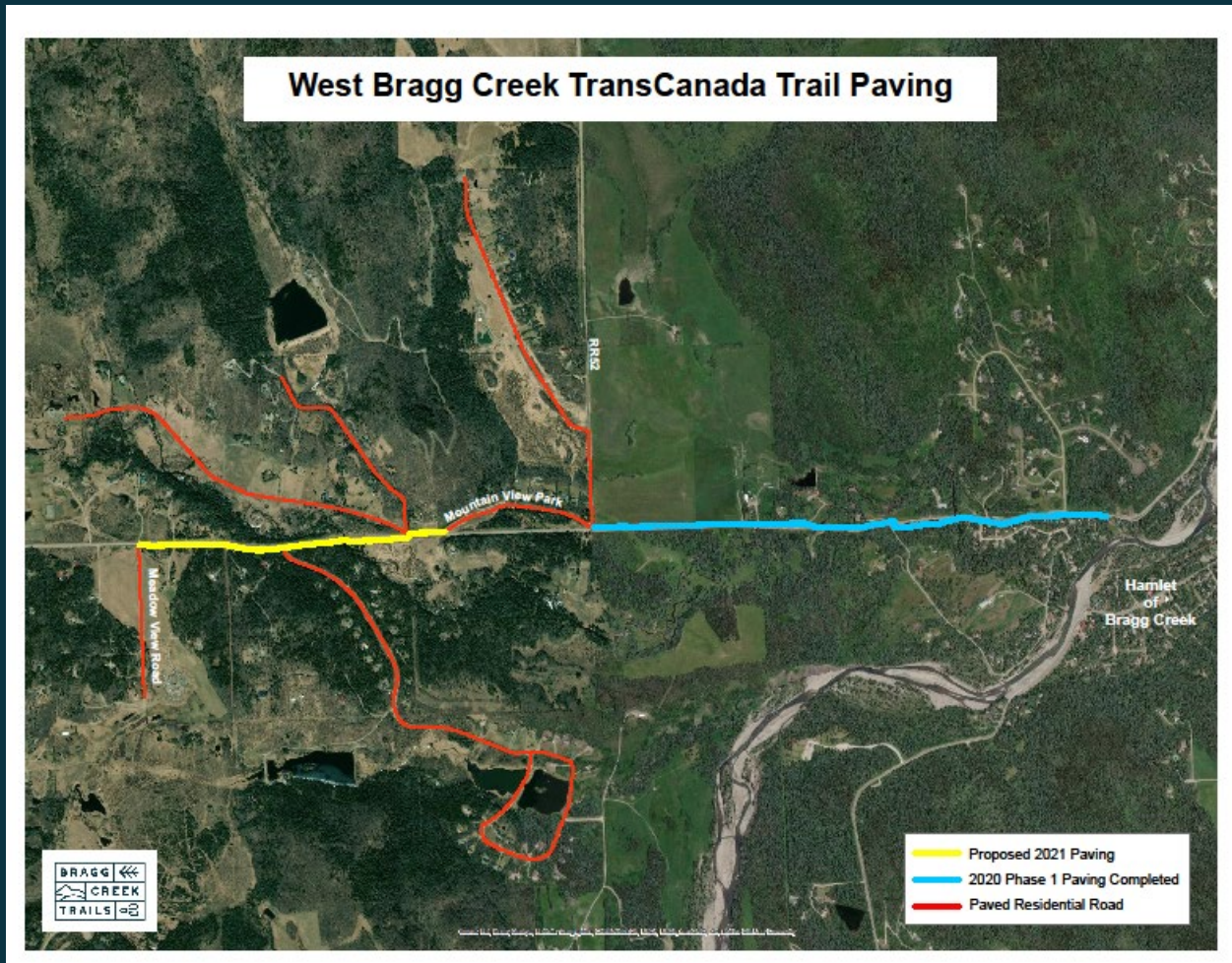
# 2021 Capital Grant Application: \$135,292

1. WBC TGT Paving 1.4 km Mountain to Meadow View Roads:  
Total estimated cost: \$251,738, Funding requested:  
\$125,869 (50%)
2. WBC TGT Trail Upgrades (raise 45 meter wet section near Meadow View Road and upgrade drainage and tread on RR54 hill): Total estimated cost: \$9,847, Funding requested:  
\$4,923 (50%)
3. Information Kiosk at Bragg Creek Community Centre: Total estimated cost: \$14,000, funding requested: \$4,500 (32%)



# WBC TGT Phase 2 -Drainage issues





Thank you RVC for your past financial and in kind support of BCT  
Questions



# Presentation to Recreation Governance





# Langdon Park

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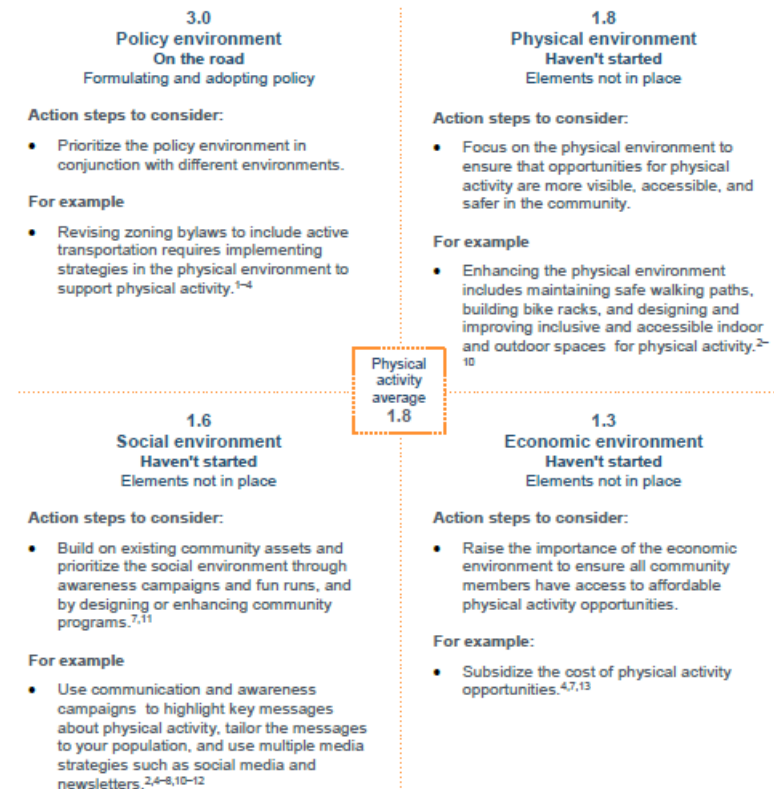
## Section 2: Overview of the community at large, Langdon, Alberta

Diagram 2.1: Average focus area and environment scores for the community at large average, Langdon, Alberta

Focus area	Focus area average	Environment averages			
		Policy	Physical	Social	Economic
Physical activity 	1.8	3.0	1.8	1.6	1.3
Healthy eating 	1.4	1.0	1.3	1.7	1.5
Alcohol reduction 	1.8	2.0	No environment questions in this focus area	1.6	1.0
Tobacco reduction 	1.0	1.0	1.0	1.0	1.0
UV protection 	1.4	1.0	3.5	1.0	1.0
Cancer screening 	1.8	2.5	2.0	1.5	1.0

An average score of 3.9 and below indicates one or more focus areas and/or environments to consider taking further action.

## 3.1 Physical activity average environment scores



# Alberta Healthy Communities

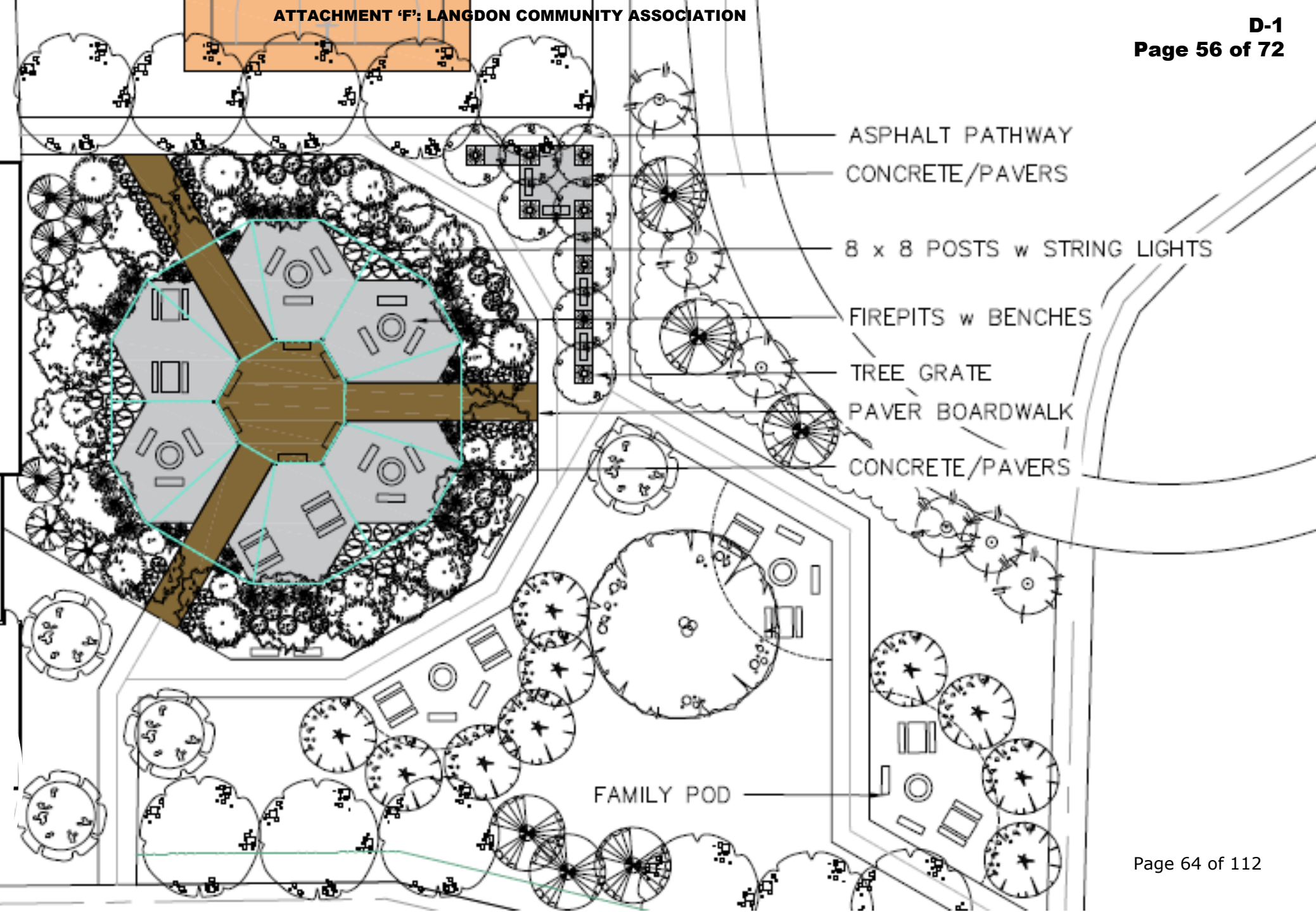
*Parks (Other Recreation Infrastructure) Priorities*

Priority Timeframe	Project Name - Leisure Orientation	Preliminary Capital Estimates - Specifications	Rationale
1 Short to long-term (1 to 20 years)	<b>Langdon - As part of Recreation Centre</b>  Urban	Planning: \$75,000 Amenities: \$1.715 million <ul style="list-style-type: none"> <li>• Rectangular fields</li> <li>• Outdoor sports courts</li> <li>• Playground</li> </ul>	<ul style="list-style-type: none"> <li>• Developed in relation to high priority in for facility Recreation Needs Assessment Study</li> <li>• Population &gt;5,000</li> <li>• Growth area - population 10,000</li> </ul>

# Rocky View County Recreation Master Plan

# Multi-Use Courts



Community  
Gathering  
Space



# Questions



# SPRAY LAKE SAWMILLS FAMILY SPORTS CENTRE



## WINNING ASPIRATION

*To excite and inspire our community to be active, involved and connected through PLAY!*



Date: June 2, 2021

Presented to: RVC –  
Recreation Governance  
Committee

Presented by: SLSFSC



# FACILITY OVERVIEW

- **Co-owned by Rocky View County and the Town of Cochrane**
- **Operated by Spray Lake Sawmills Recreation Park Society; volunteer Board of Directors**
- **Facility:** four arenas (one off-site), indoor turf, curling arena, aquatic centre, fitness centre, climbing wall, gymnastics centre, full-size gymnasium, yoga studio, spin studio, indoor track, multi-purpose room, dance studio, meeting rooms
- **Tenants:** UofC Gymnastics, Seniors on the Bow, Jugo Juice, Patsy's Place Restaurant, P3 Sports (high-performance training), Inspiring Minds (preschool), Kumon Learning Centre, Cochrane Sports Physio, Christopher Robin's Kids (child care), Guy's Café
- **350,000+ square fee; 750,000+ guests annually**

# SLSFSC BOARD OF DIRECTORS

- **Steven Lappin, President**
- **Greg Stirrett, Vice-President**
- **Pat Findlater, Treasurer**
- **Brad Nadeau, Secretary**
- **Carol Erikson**
- **Karen Tereposky**
- **Alex Reed, Town of Cochrane Rep**
- **Kim McKylor, RVC Rep**

*2 year terms; maximum 3 consecutive terms (6 years)*

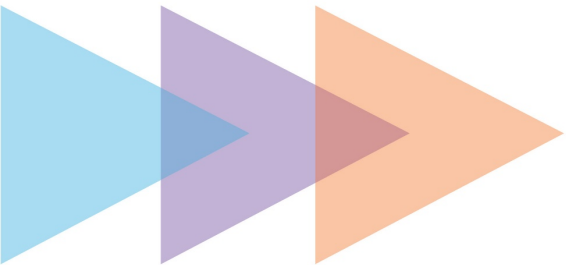


# FUNDING REQUEST:

**\$160,000**

## **Contractual Annual Funding per Policy 317**

- Funding of Contractual Annual Operating Contribution of \$200,000 less debenture. As per Policy C-317, and as outlined in Agreement (Recreation Cost Sharing) between Town of Cochrane and Rocky View County.



# COVID RELATED CHALLENGES

## 1. CONTINUED CASH UNCERTAINTY: Operating & Capital

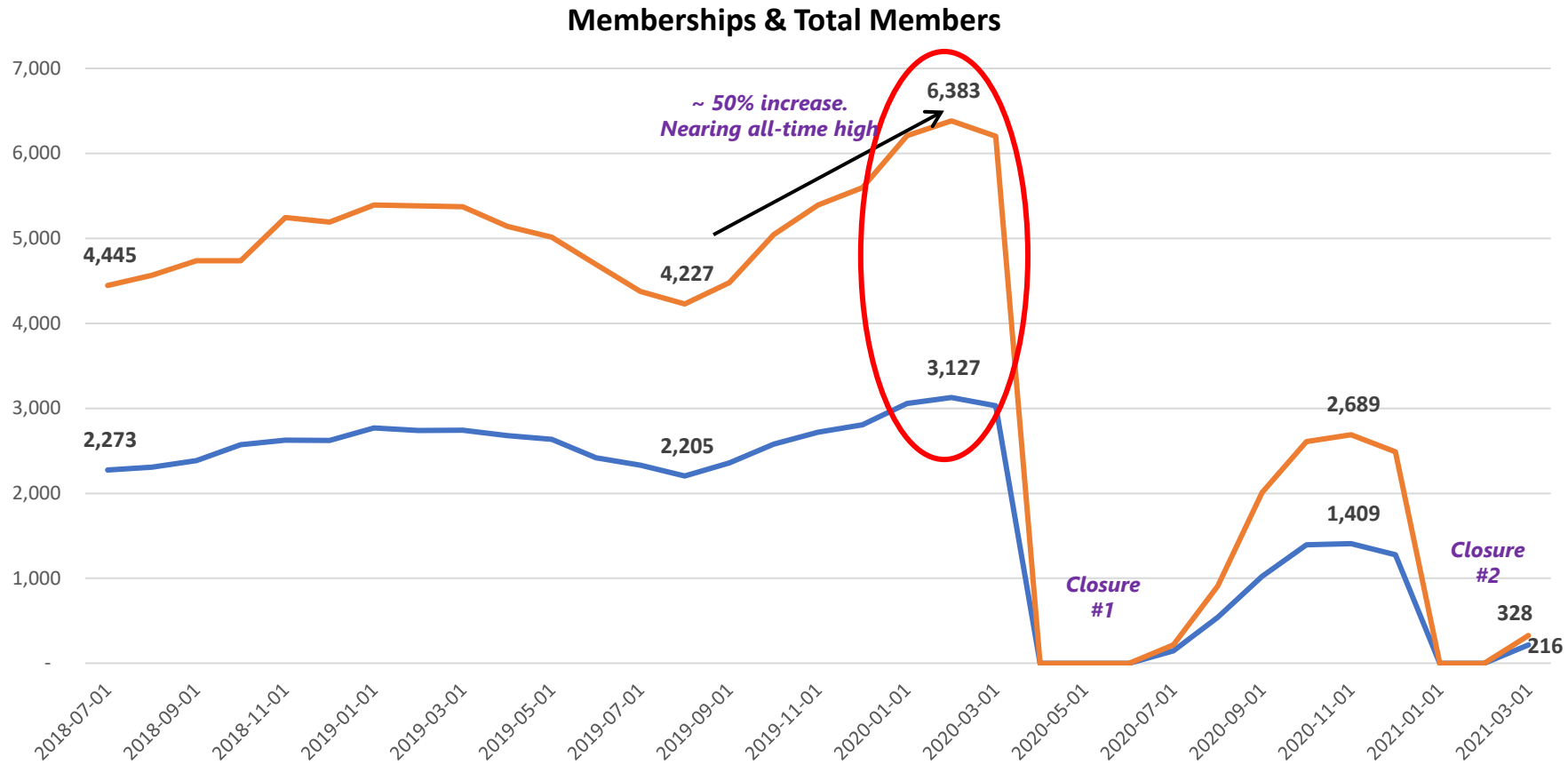
## 2. PUBLIC PERCEPTION / OPTICS:

- i. Operating deficit + substantial capital life cycling requirements

## 3. BUSINESS RESUMPTION:

- i. Continued restrictions – material impact on funding needs; we focus on fulfilling our mandate, but financially punitive
- ii. Weighing moral, economic and health concerns
- iii. Psychology of membership/users; retention levels; programming demand

# MEMBERSHIP TRENDS

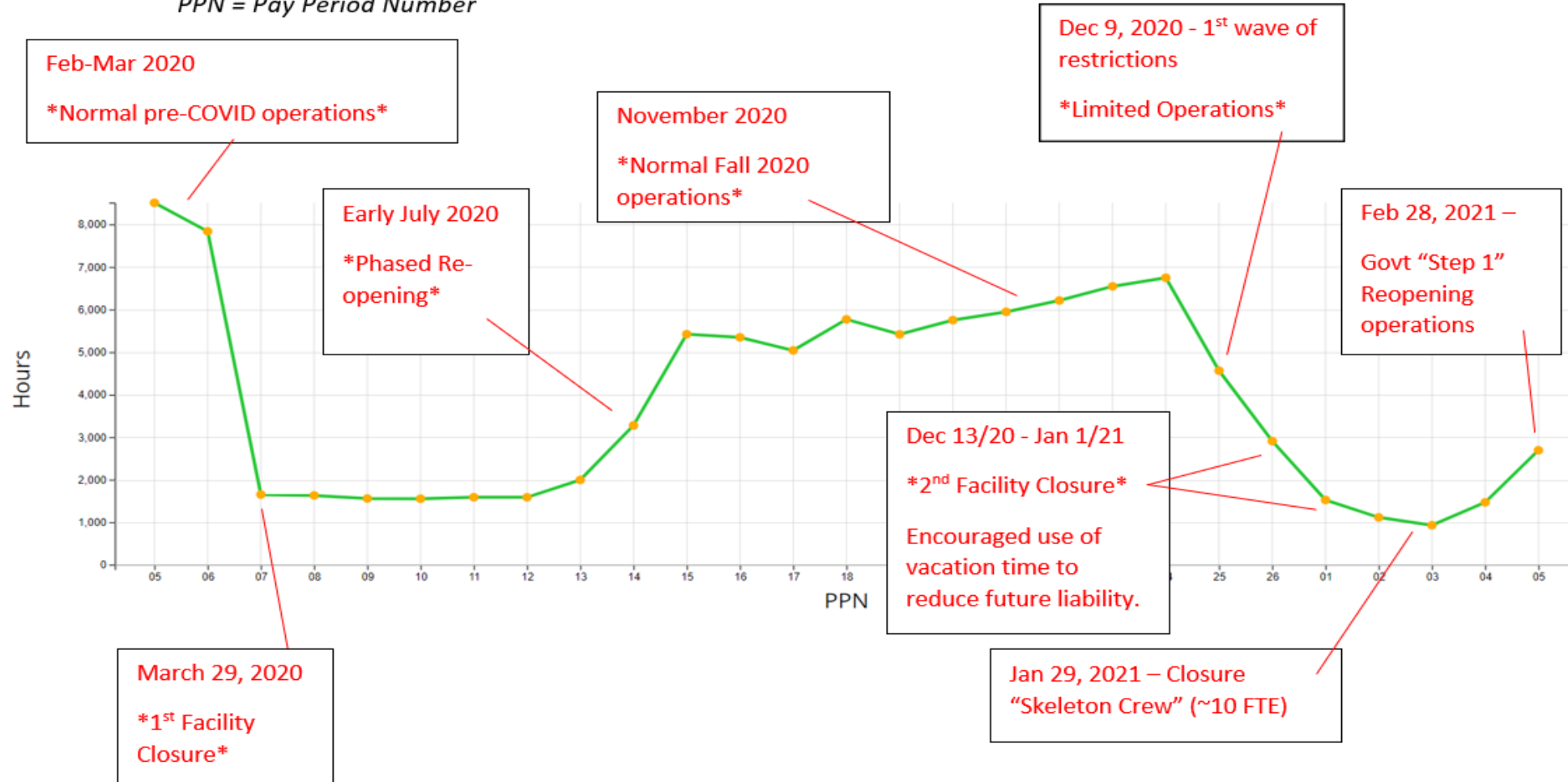


- Membership low August 2019...economic downturn coupled with summer months...just prior to our planned revamp of memberships.
- Membership increase of nearly 50% since start of fiscal year. Close to all-time high prior to COVID closure #1.

# STAFFING: 12-month TREND

Snapshot: Total Employee hours (per pay period) over the last year:

PPN = Pay Period Number



# BENCHMARKING DATA – PRE-COVID

Name (3)	Location	Size (sq.ft.)	Annual Visits	Revenues (\$MM)	Expenses (\$MM)	Deficit (\$MM)	Cost Recovery %
SLSFSC (1)	Cochrane	350,000	700,000	\$6.0	\$7.1	(\$1.2)	84%
TOP PERCENTILE PERFORMANCE							
TransAlta Tri-Leisure	Spruce Grove	226,000	n/a	\$6.4	\$8.3	(\$1.9)	78%
YMCA Lethbridge	Lethbridge	250,000	n/a	\$3.9	\$5.8	(\$1.9)	67%
Genesis Place	Airdrie	275,000	1,515,000	\$6.3	\$8.3	(\$2.0)	76%
Vivo Calgary	Calgary	195,000	800,000	\$6.9	\$9.8	(\$2.9)	70%
YMCA Calgary	Calgary	10 facilities	n/a	\$52.9	\$60.6	(\$7.7)	87%
Collicutt Centre	Red Deer	250,000	1,324,000	\$3.1	\$6.8	(\$3.7)	45%
Big Hill Leisure Pool (2)	Cochrane	14,000	n/a	\$0.4	\$0.9	(\$0.5-\$0.7)	50%

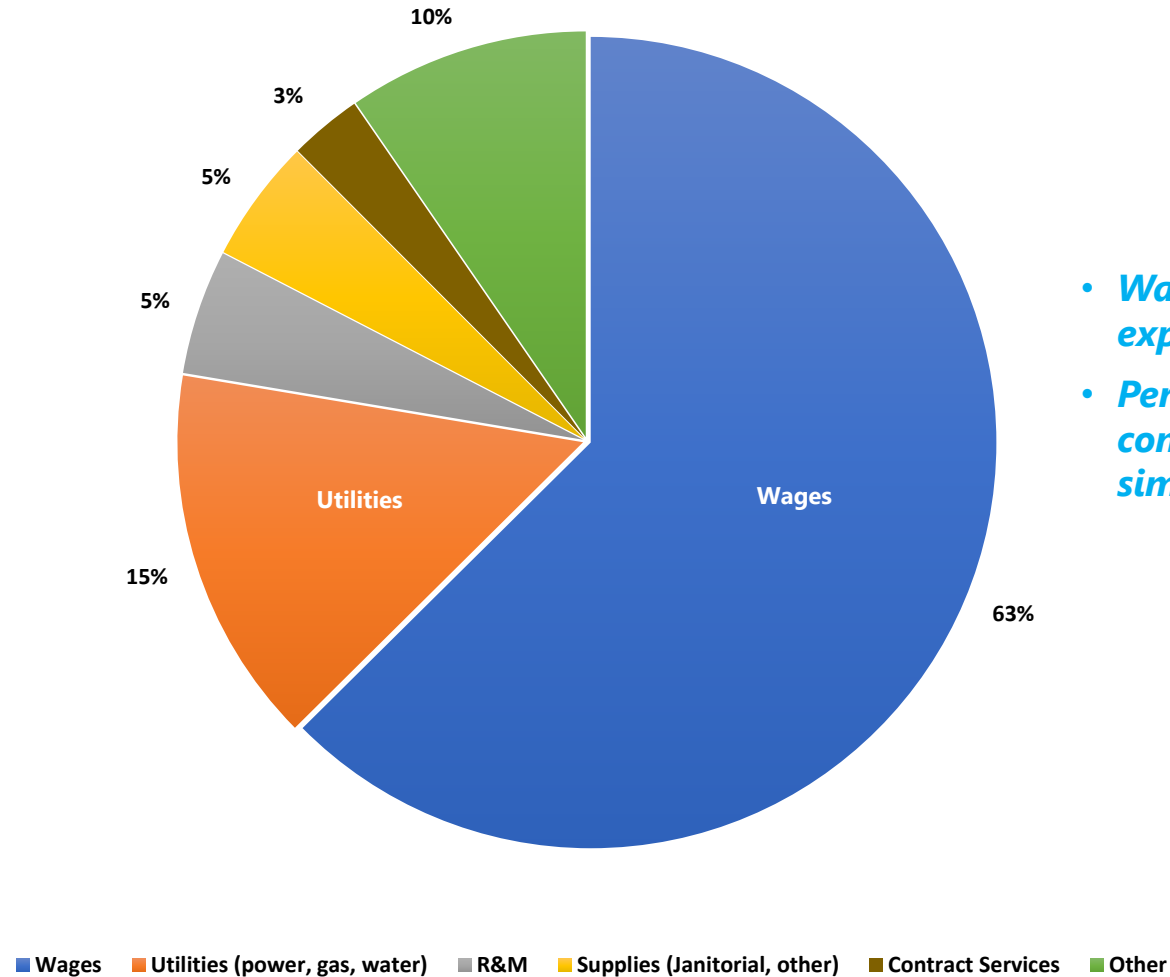
(1) Fiscal year ended July 31, 2019

(2) SLSFSC aquatic centre is 40,000 sq.ft. or 3x the size and contains 5x the water as the Big Hill Leisure Pool. Benchmarking data shows aquatic centres typically recover 20-75% of costs

(3) Facilities all include aquatic centres

# EXPENSE TRENDING

Historical Expense Trends



- *Wages and utilities are largest expense components.*
- *Percentage of total expenses is consistent with benchmark data for similar facilities.*

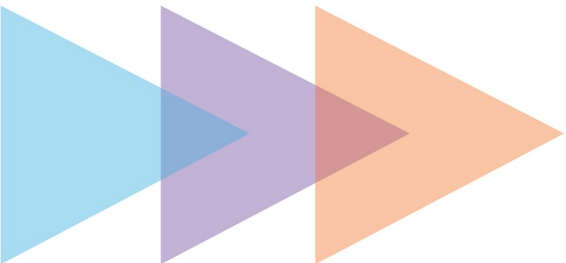
# GRANT FUNDING

*For the fiscal year ended December 31, 2020*

	#	OPERATING	CAPITAL	TOTAL	
Total Grant Applications	19	\$ 262,247	\$ 315,000	\$ 577,247	
Total Successful Applications	13	\$ 183,247	\$ 165,000	\$ 348,247	68% success rate
Government Assistance	CEWS, CECRA, Alberta Relaunch	\$ 1,544,033		\$ 1,544,033	
<b>TOTAL GRANT FUNDING</b>		<b>\$ 1,727,280</b>	<b>\$ 165,000</b>	<b>\$ 1,892,280</b>	

- *Typically, the majority of available grants are capital vs. operating*
- *Grant funding has improved significantly since leadership restructure in 2019, as the finance team is focused on maximizing grant funding.*

## QUESTIONS & DISCUSSION







SPRAY LAKE SAWMILLS  
FAMILY SPORTS CENTRE

Let's get social!   [slsfamilysportscentre.com](https://www.slsfamilysportscentre.com)

**"A COMMUNITY THAT PLAYS  
TOGETHER, STAYS TOGETHER"**





## SPRINGBANK PARK FOR ALL SEASONS Agricultural Society

32224A Springbank Road, Calgary, Alberta T3Z 2L9 • Tel: (403) 242-2223 Fax: (403) 242-3202

### Application for Emergency Funding under Policy C-317 Presentation of SPFAS

June 2/21 @ 9:00am

#### Current Application

SPFAS is requesting \$170,745 of emergency funding pursuant to Policy C-317.

The capital project to which this funding will be applied is the replacement of the Red Dutton Arena concrete slab. As the RGC will recall, in September of 2020, MPE Engineering conducted an inspection of SPFAS' ice rinks and advised SPFAS that the Red Dutton slab, originally poured in 1972, was in very poor condition and should be replaced as soon as possible. As a result, the Board of SPFAS made the decision to replace the slab prior to the commencement of the 2021-2022 hockey/figure skating season. A picture of the damage to the slab, taken this spring, is attached.

#### Background

Because of the enormous amount of capital renewal work required at SPFAS Main Facility after many years of static funding, with the support of RVC Recreation staff and the support of the RGC, over the past year, SPFAS was successful in securing the majority of provincial MSI funding set aside several years ago for the Springbank community. That funding is being used to address a long list of capital renewal items identified by Stantec in 2019, to renovate the SPFAS' Front Entry area and to rebuild the Red Dutton Arena. The availability of this funding has enabled SPFAS, a RVC Regional Recreational Centre to embark on \$2,775,400 worth of capital work in 2021, to resolve all building code and accessibility issues at the Park and to make the Red Dutton Arena operational year-round, something that will be of enormous benefit to SPFAS' users as well as to SPFAS itself as we constantly seek ways to increase our revenue.

#### Breakdown of Shared Cost of Capital Work

The amount of \$170,745 sought from RVC in this application represents just 9.7% of the total cost of the Red Dutton Arena project. The rest of the cost of the project will come from SPFAS's Capital Reserve and (14.6%) and MSI funding (75.7%).

For greater context, it should be noted that the total capital work of \$2,775,400, mentioned above, will similarly be derived from a variety of sources, including only 7% from RVC should this application be successful. For that relatively small investment, RVC will receive extraordinary value, and enormous benefits will accrue to RVC residents.



## SPRINGBANK PARK FOR ALL SEASONS Agricultural Society

32224A Springbank Road, Calgary, Alberta T3Z 2L9 • Tel: (403) 242-2223 Fax: (403) 242-3202

It should also be noted that by contributing some \$255,551 from its Capital Reserve while seeking \$170,745 from RVC's Capital Reserve, SPFAS has clearly exceeded the requirement that it match RVC funds.

### Project Budget

Requested Grant Amount (One Time RVC Emergency Capital Reserve funding)	\$170,745	Maximum Rocky View County Funding including grant request cannot exceed 50% of total project costs. For facilities in adjacent municipalities, grant request cannot exceed 25% of total project costs. <b>No GST should be included in the requested amount.</b>
Cash Contributions* (SPFAS Capital Reserve)	\$255,551	Financial statements must support this number.
Donated In Kind* (None)	\$ 0	
Other Grant Funding* (MSI \$'s from the Province)	\$1,328,335	Attach a detailed list of other grant funding which has been applied for or approved for this project.
<b>TOTAL REVENUE</b>	<b>\$1,754,631</b>	<b>GST excluded.</b> As per Policy C-317, GST is a non-eligible expenditure.

### Additional Issue - Building Permit Fees

SPFAS acknowledges that RVC currently has no policy in place which contemplates the waiver or reduction of building permit fees for non-profit community groups. Given its ability to exercise its discretion even in the absence of existing policy, SPFAS requests that RGC recommend that Council consider a waiver or reduction of building permit fees paid by SPFAS to RVC on the basis that SPFAS is a non-profit organization, and further, on the basis that the facilities to which the permit applies are located on land owned by RVC itself, and only leased by SPFAS.

If no discretion exists in relation to building permit fees, SPFAS requests that RVC consider the formulation of policy to address similar situations that will arise in the future.

*SPFAS thanks the Members of the Recreation Governance Committee for their time and consideration of our applications. We look forward to answering questions and providing any further information that may be required.*

RED BUTTON ICE ARENA  
MAJOR CRACK RUNNING ACROSS  
THE ENTIRE ARENA FLOOR

PHOTO TAKE POST ICE REMOVAL - MARCH OF 2021



## **RECREATION, PARKS AND COMMUNITY SUPPORT**

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**TO:** Recreation Governance Committee

**DATE:** June 2, 2021 **DIVISION:** All

**FILE:** N/A **APPLICATION:** NA

**SUBJECT:** Community Recreation Grant Funding: Capital, Operational and Community Enhancement Requests

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**POLICY DIRECTION:**

The spring intake of applications were evaluated in accordance with Community Recreation Funding Policy C-317 and the Recreation and Parks Master Plan.

**EXECUTIVE SUMMARY:**

Non-profit organizations provide a range of cultural, recreational, sports-based, and other community-based services and projects. Community Recreation Funding Policy C-317 enables recreational development and ongoing partnerships, enhancing access to recreational facility services and programs for the greatest community impact.

A total of \$1,099,600.00 is available to be distributed to eligible non-profit organizations. There are 27 operational funding applications totaling \$860,227.00, which is over a 250% increase from the spring intake of 2020.

Grant Type	# of applicants	Requested
Operational	16	\$807,227.00
Community Enhancement	9	\$53,000.00
<b>Total</b>	<b>27</b>	<b>\$860,227.00</b>

In addition, a total of \$1,115,709.00 has been requested for four capital projects. Administration has confirmed that \$7,700,000.00 is available in the public reserve to support these capital projects.

Applicant	Requested
The Greater Bragg Creek Trails Association	\$135,292.00
Jumping Pound Community Hall Society	\$40,000.00
Langdon Community Association	\$190,417.00
Cochrane Track and Field Association	\$750,000.00
<b>Total</b>	<b>\$1,115,709.00</b>

Total funding requested for both operational and capital funding equals \$1,975,936.00.

**ADMINISTRATION RECOMMENDATION:**

Administration recommends approval of all operational applications, and of two of the four capital applications, in accordance with Option #1.

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**Administration Resources**

Amber Smith, Recreation, Parks & Community Support

**BACKGROUND:**

The Recreation Governance Committee (RGC) evaluates and approves grant applications based on policy, the Recreation and Parks Master Plan, and Administration's review. The Committee makes strategic decisions to prioritize recreation funding, looking at the needs of the entire County, including consideration of programs, services, and facilities that the County funds in neighbouring municipalities.

During the spring 2021 application intake, Rocky View County received 31 requests for both capital and operating funding totaling \$1,975,936.00. Administration reviewed the application packages for compliance under Policy C-317 and they are presented for RGC's consideration. A three year divisional funding outline is shown in Attachment 'A', a detailed application review is provided in Attachment 'B', and a divisional funding summary is provided in Attachment 'C'. Table 1 provides a brief summary of the submitted applications with their requested amounts.

**Table 1: Community Applications**

Division	Organization	Funding Purpose	Requested		
			Operational	Capital	Community Enhancement
1	Bragg Creek Community Association	<b>Operational:</b> Operating expenses. <b>Community Beautification:</b> to build a community greenhouse	\$195,000.00		\$7,500.00
1	Bragg Creek Performing Arts Society	<b>Arts &amp; Festivals:</b> Assist with the cost of a virtual concert.			\$2,000.00
1	Greater Bragg Creek Trails Association	<b>Operational:</b> Operating expenses. <b>Capital:</b> Trail paving and upgrades, and construction of an information kiosk at the Bragg Creek Community Centre.	\$18,000.00	\$135,292.00	
1	Jumping Pound Community Hall Society	<b>Capital:</b> Renovation of Jumping Pound Hall.		\$40,000.00	
1	Swamp Donkey Musical Theatre	<b>Culture and Events:</b> Production costs for new play			\$7,500.00



Division	Organization	Funding Purpose	Requested		
			Operational	Capital	Community Enhancement
2	Springbank Soccer Club	<b>Operational:</b> Operational and rental expenses.	\$95,000.00		
3	KOAC Arts Centre	<b>Operational:</b> Operational, programing and maintenance expenses. <b>Community Beautification:</b> Upgrades to pathways and sculpture park.	\$50,000.00		\$7,500.00
3	River Ridge Community Association	<b>Community Beautification:</b> Planting in common green spaces			\$1,000.00
4	Langdon Community Association	<b>Capital:</b> Construction of a multifunction court system.		\$190,417.00	
5	Cambridge Park Home Owner's Association	<b>Community Beautification:</b> Replacement of dead foliage, creating new beds and repair and install benches.			\$7,500.00
5	Dalroy UFA Association	<b>Operational:</b> Insurance and utilities costs.	\$7,373.00		
5	Prairie Royal Estates Community Association	<b>Operational:</b> Insurance and lighting costs. Roof repairs.	\$2,605.00		
7	Butler Park Community Association	<b>Operational:</b> Park operations, maintenance and safety enhancements.	\$9,500.00		





Division	Organization	Funding Purpose	Requested		
			Operational	Capital	Community Enhancement
7	Madden and District Agricultural Society	<b>Operational:</b> Insurance and educational classes for the community.	\$19,500.00		
7	Sharp Hill Preservation Society	<b>Operational:</b> Ground maintenance and operation expenses.	\$15,000.00		
7	Alberta Institute for Wildlife Conservation	<b>Community Beautification:</b> Purchase of food and medical supplies for wildlife patients.			\$5,000.00
8	Bearspaw Glendale Community Association	<b>Operational Costs:</b> Operating expenses.	\$130,755.00		
9	Weedon Pioneer Hall	<b>Operational:</b> Operating expenses.	\$4,000.00		
Airdrie	Airdrie Skating Club	<b>Operational:</b> Rental fees for arena use and ice time	\$15,000.00		
Chestermere / Division 4	Synergy Youth and Community Association	<b>Operational:</b> Operating and Program materials expenses.	\$5,494.00		
Chestermere	Chestermere Regional Community Association	<b>Operational:</b> Operating expenses.	\$160,000.00		
Cochrane	Rocky View Lacrosse Association	<b>Operational:</b> Subsidized the program cost.	\$15,000.00		
Cochrane	Cochrane Track and Field Association	<b>Capital:</b> Construction of a multi-purpose field facility.		\$750,000.00	
Cochrane	Route 22 Artist Collective Ltd.	<b>Arts &amp; Festivals:</b> Towards leadership, oversight, and well-			\$7,500.00



Division	Organization	Funding Purpose	Requested		
			Operational	Capital	Community Enhancement
		organized community event planning; educational programs.			
Cochrane	Cochrane Society for Housing Options (CSHO)	<b>Community Beautification:</b> Towards maintenance budget of the HomeStead to help maintain lower rental rates in the facility.			\$7,500.00
Crossfield	Crossfield Community Curling Club	<b>Operational:</b> Operating expenses.	\$20,000.00		
Crossfield	Town of Crossfield	<b>Operational:</b> As per cost sharing agreement.	\$30,000.00		
Beiseker	Village of Beiseker	<b>Operational:</b> As per cost sharing agreement.	\$15,000.00		
<b>Total:</b>			<b>\$807, 227.00</b>	<b>\$1,115,709.00</b>	<b>\$53,000.00</b>

### BUDGET IMPLICATIONS:

A total of \$1,099,600.00 of operational funding is available to be distributed to eligible non-profit organizations in 2021 through the Recreational Tax Levy. From a total of 27 operational funding applications received, all are being recommended for funding consideration.

A total of \$7,700,000.00 capital funding is available to be distributed to eligible non-profit organizations in 2021 through the Public Reserve. From a total of four capital funding applications received, two are being recommended for funding consideration.

### OPTIONS:

- |           |           |  |
|-----------|-----------|--|
| Option #1 | Motion #1 | THAT the Recreation Governance Committee approve divisional operational funding in the amount of \$860,227.00, from the 2021 Recreation Tax Levy, as per Attachment 'C'.   |
|           | Motion #2 | THAT the Recreation Governance Committee approve the capital funding up to \$135,292.00 from the public reserve to the Greater Bragg Creek Trails Association to upgrade a portion of the West Bragg Creek Trail and build an information kiosk at the Bragg Creek Community Centre. |



- Motion #3      THAT the Recreation Governance Committee approve the capital funding up to \$40,000.00 from the public reserve to the Jumping Pound Community Hall for renovations to the hall.
- Motion #4      THAT the Recreation Governance Committee refuse the capital funding request from the Langdon Community Association in the amount of \$190,417.00 for the construction of a Multi-Function Court System as the Recreation Parks Maser Plan identifies a Multi-Function Court System be constructed on the Langdon joint use site within the next 5 years as part of the Langdon Recreation Centre complex.
- Motion #5      THAT the Recreation Governance Committee refuse the capital funding request from the Cochrane Track & Field Association in the amount of \$750,000.00 for the construction of a Multi-purpose outdoor track as this project not meet Policy C-317 as there is no matching funding from Rocky View Schools.

Option #2              THAT alternate direction be provided.

Respectfully submitted,

Concurrence,

“Brock Beach”

“Kent Robinson”

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Acting Executive Director  
Community Development Services

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Acting Chief Administrative Officer

as/rp

**ATTACHMENTS:**

Attachment ‘A’ – Three year divisional funding outline – Spring 2021

Attachment ‘B’ – Detailed divisional application overview – Spring 2021

Attachment ‘C’ – 2021 Recreation divisional funding summary

All Divisions - At a Glance - 2019-2021

Three year divisional funding outline (2019-2021)																
Division	Applicant	Approved Funding 2019					Approved Funding 2020					Requested Funding 2021				
		Operational	Capital	Emergency	Community Enhancement	2019 Approved Funding Total	Operational	Capital	Emergency	Community Enhancement	2020 Approved Funding Total	Operational	Capital	Emergency	Community Enhancement	2021 Requested Funding Total
1	Bragg Creek Community Association	\$184,800.00				\$184,800.00	\$120,000.00			\$4,000.00	\$124,000.00	\$195,000.00			\$7,500.00	\$202,500.00
1	Bragg Creek Artisans Society					\$0.00				\$3,000.00	\$3,000.00					\$0.00
1	Bragg Creek Snowbirds Seniors Fellowship	\$13,000.00				\$13,000.00				\$3,000.00	\$3,000.00					\$0.00
1	Brag Creek Performing Arts Society					\$0.00				\$2,000.00	\$2,000.00				\$2,000.00	\$2,000.00
1	Bragg Creek and Greater Area Historical Society					\$0.00				\$2,000.00	\$2,000.00					\$0.00
1	The Greater Bragg Creek Trails Association	\$10,000.00	\$10,000.00			\$20,000.00	\$15,000.00	\$100,000.00			\$115,000.00	\$18,000.00	\$135,292.00			\$153,292.00
1	Jumping Pound Community Hall Society	\$12,300.00				\$12,300.00	\$4,300.00				\$4,300.00		\$40,000.00			\$40,000.00
1	Swamp Monky Musical Theatre					\$0.00					\$0.00				\$7,500.00	\$7,500.00
2	Springbank Community Association					\$0.00				\$5,000.00	\$5,000.00					\$0.00
2	Springbank Soccer Club					\$0.00	\$0.00			\$0.00	\$0.00	\$95,000.00				\$95,000.00
2	Springbank Equestrian Society	\$10,500.00				\$10,500.00					\$0.00					\$0.00
2	Springbank Heritage Club	\$15,000.00				\$15,000.00					\$0.00					\$0.00
2	Springbank Trails and Pathways Association					\$0.00	\$1,500.00				\$1,500.00					\$0.00
3	KOA Arts Centre	\$15,000.00				\$15,000.00	\$30,000.00			\$5,000.00	\$35,000.00	\$50,000.00			\$7,500.00	\$57,500.00
3	River Ridge Community Association					\$0.00				\$1,200.00	\$1,200.00				\$1,000.00	\$1,000.00
4	Bow Valley Beef and Multi 4H Club	\$3,465.00				\$3,465.00					\$0.00					\$0.00
4	Bow Valley Community (Curling) Club		\$7,113.75			\$7,113.75			\$2,800.00		\$2,800.00					\$0.00
4	Bow Valley Mustangs 4H Horse Club	\$3,000.00				\$3,000.00					\$0.00					\$0.00
4	Girl Guides of Canada, Moonlight District (Langdon)	\$1,800.00				\$1,800.00					\$0.00					\$0.00
4	Indus Minor Hockey Association	\$4,470.24				\$4,470.24	\$0.00				\$0.00					\$0.00
4	Indus Ringette Association	\$5,837.20				\$5,837.20					\$0.00					\$0.00
4	Langdon Little League	\$5,000.00				\$5,000.00					\$0.00					\$0.00
4	Langdon Softball Association	\$19,891.89				\$19,891.89					\$0.00					\$0.00
4	Langdon Community Association					\$0.00		\$6,000.00		\$3,600.00	\$9,600.00		\$190,417.00			\$190,417.00
5	Cambridge Park (HOA)					\$0.00					\$0.00				\$7,500.00	\$7,500.00
5	Dalroy U.F.A. (Community Hall)	\$7,100.00				\$7,100.00	\$7,400.00	\$4,150.00			\$11,550.00	\$7,373.00				\$7,373.00
5	Delacour Agricultural Society and Community Club	\$5,000.00				\$5,000.00		\$26,975.00			\$26,975.00					\$0.00
5	Delacour Community Club		\$9,566.00			\$9,566.00					\$0.00					\$0.00
5	Prairie Royal Estates Community Association	\$2,972.79				\$2,972.79	\$5,201.00				\$5,201.00	\$2,605.00				\$2,605.00
6	Keoma Community Society (Hall)	\$6,000.00				\$6,000.00	\$8,000.00	\$50,000.00			\$58,000.00					\$0.00
6	Pioneer Acres Plowmen & Threshermen's Club of Alberta					\$0.00				\$3,000.00	\$3,000.00					\$0.00
7	Airdrie and District Agricultural Society	\$7,500.00				\$7,500.00	\$0.00				\$0.00					\$0.00
7	Airdrie Pro Rodeo	\$25,000.00				\$25,000.00					\$0.00					\$0.00
7	Alberta Institute of Wildlife Conservation					\$0.00				\$5,000.00	\$5,000.00				\$5,000.00	\$5,000.00
7	Archaeological Society of Alberta - Calgary Centre					\$0.00				\$1,850.00	\$1,850.00					\$0.00
7	Balzac 4H Beef Club	\$16,000.00				\$16,000.00					\$0.00					\$0.00
7	Balzac Community Hall Association					\$0.00	\$10,000.00			\$2,500.00	\$12,500.00					\$0.00
7	Butler Park Community Association	\$12,000.00				\$12,000.00	\$11,500.00				\$11,500.00	\$9,500.00				\$9,500.00
7	Madden and District Agricultural Society	\$12,200.00				\$12,200.00	\$15,500.00				\$15,500.00	\$19,500.00				\$19,500.00
7	Sharpbill Preservation Society	\$18,600.00				\$18,600.00	\$13,000.00				\$13,000.00	\$15,000.00				\$15,000.00
8	Bearspaw Glendale Community Association	\$120,430.00	\$16,275.00			\$136,705.00		\$120,000.00			\$120,000.00	\$130,755.00				\$130,755.00

All Divisions - At a Glance - 2019-2021

8	Bearspaw Historical Society					\$0.00				\$5,000.00	\$5,000.00					\$0.00
9	Weedon Pioneer Community Association					\$0.00					\$0.00		\$4,000.00			\$4,000.00
4 / Chest	Synergy Youth and Community Development Society	\$13,675.00				\$13,675.00	\$2,046.00				\$2,046.00	\$5,494.00				\$5,494.00
All	Rocky View Lacrosse Association					\$0.00	\$0.00				\$0.00	\$15,000.00				\$15,000.00
All	Kidsport Calgary and Area					\$0.00	\$5,000.00				\$5,000.00					\$0.00
Airdrie	Airdrie Skating Club					\$0.00					\$0.00	\$15,000.00				\$15,000.00
Beiseker	Beiseker Kids 4 Kids Tae Kwon-Do and Fitness Club	\$2,060.00				\$2,060.00	\$1,500.00				\$1,500.00					\$0.00
Beiseker	Beiseker Minor Hockey Association	\$5,000.00				\$5,000.00					\$0.00					\$0.00
Beiseker	Meadowlark Trail Society					\$0.00	\$3,000.00	\$4,020.00			\$7,020.00					\$0.00
Beiseker	Village of Beiseker	\$15,000.00				\$15,000.00	\$15,000.00				\$15,000.00	\$15,000.00				\$15,000.00
Chestermere	Camp Chestermere	\$30,832.93				\$30,832.93					\$0.00					\$0.00
Chestermere	Chestermere Regional Community Association		\$10,651.19			\$10,651.19		\$0.00			\$0.00	\$160,000.00				\$160,000.00
Chestermere	Chestermere Rocky View Little League	\$7,500.00				\$7,500.00					\$0.00					\$0.00
Cochrane	Cochrane Track and Field Association					\$0.00					\$0.00		\$750,000.00			\$750,000.00
Cochrane	Cochrane and District Agricultural Society	\$8,750.00				\$8,750.00					\$0.00					\$0.00
Cochrane	Cochrane Public Library					\$0.00				\$6,350.00	\$6,350.00					\$0.00
Cochrane	Cochrane Society for Housing Options					\$0.00				\$7,500.00	\$7,500.00				\$7,500.00	\$7,500.00
Cochrane	Route 22 Artist Collective Ltd.					\$0.00					\$0.00				\$7,500.00	\$7,500.00
Cochrane	Stockmen's Memorial Foundation					\$0.00				\$2,500.00	\$2,500.00					\$0.00
Cochrane/9	Cochrane Foothills Protective Association					\$0.00				\$5,000.00	\$5,000.00					\$0.00
Crossfield	Crossfield Community Curling Club					\$0.00					\$0.00	\$20,000.00				\$20,000.00
Crossfield	Town of Crossfield	\$30,000.00				\$30,000.00	\$30,000.00				\$30,000.00	\$30,000.00				\$30,000.00
Total Approved Grant Funding		\$649,685.05	\$53,605.94	\$0.00	\$0.00	\$703,290.99	\$297,947.00	\$311,145.00	\$2,800.00	\$67,500.00	\$679,392.00					
Total Requested Grant Funding												\$807,227.00	\$1,115,709.00	\$0.00	\$53,000.00	\$1,975,936.00

**Detailed Divisional Application Reviews***Division 1***Bragg Creek Community Association (BCCA)****Operational Request:**

\$195,000.00 to help cover the cost of utilities, insurance, business and property taxes, general maintenance, systems (internet, phone, licensing & fees, computer repairs and management), cost of janitorial, garbage removal, cleaning contract, rink maintenance, snow removal, lawn and garden maintenance, fire suppression, as well as materials, goods, supplies, and utility expenses.

**Application review:**

- The facility and land are owned by the Association and provide public access. 90% of users (approximately 40,000 visits per year) are Rocky View County (RVC) residents.
- Anticipated annual operational costs for 2021 are \$521,623.00, with a forecasted revenue of \$466,504.00 including grants applications of \$249,000.00.
- The requested funds equal 37% of the budgeted expenses for 2021.
- The application meets all requirements of Policy C-317.

**Community Beautification Request:**

\$7,500.00 towards building a community greenhouse to compliment a community garden project that they are hoping to build in the spring of 2021.

**Application Review:**

- Anticipated costs of project \$8,824.00. Revenue from two workshops totaling \$1,000 to be put towards this project. .
- The requested funds from RVC equals 85% of the projected expenses.
- Anticipated 25 volunteers totaling 1300 hours towards project.
- Land is currently licensed to Association, but awaiting County approval to build gardens on municipally owned land.
- The application meets all other requirements of Policy C-317.

## **Bragg Creek Performing Arts Society**

### **Arts & Festivals Request:**

\$2,000 towards costs for hosting virtual concerts.

### **Application Review:**

- Anticipated costs of project \$4,000. Revenue from ticket sales totaling \$2,000 to be put towards this project.
- The requested funds from RVC equals 50% of the projected expenses.
- Anticipated 5 volunteers and 50 hours towards project.
- The application meets all requirements of Policy C-317.

## **Greater Bragg Creek Trails Association**

### **Operational Request:**

\$18,000.00 to support community trail weed and vegetation control, trail snow removal, insurance, mowing, tread and drainage maintenance, garbage/horse manure cleanup, and other minor miscellaneous operating expenses.

### **Application review:**

- Anticipated annual operational costs are \$24,004.00 and the projected revenue, including the approval of the requested operational grant, is \$24,000.00.
- The requested funds from RVC equals 75% of the projected expenses.
- The application meets all requirements of Policy C-317.

### **Capital Request:**

\$135,292.00 to support the paving of part of West Bragg Creek Trail, repair another section of West Bragg Creek Trail, and build an information kiosk at Bragg Creek Community Centre.

### **Application review:**

- The total cost of this project is \$275,585.00.
- Requested funds from RVC equals 49% of the project cost.
- Trail development identified as a short-term (1 to 5 years) capital project in the 2021 Recreation and Parks Master Plan.
- The applicant has required 50% matching funding to complete the project.
- Association estimates 14,400 Rocky View County user visits per year and 1440 non-resident visits.
- The application meets requirements of Policy C-317.

## **Jumping Pound Community Hall Society**

### **Capital Request:**

\$40,000 to complete west end renovation portion of overall project, which involves stripping current walls to the studs and rebuilding new walls, new flooring, rebuilding the dry bar, and new storage space .

### **Application review:**

- Annual operating costs for 2021 are projected to be \$14,172.
- Revenue forecast for 2021 is \$19,000.
- Requested funds equal 39% of budgeted project.
- Of the annual estimated 1090 users, 490 are County residents.
- Application meets all requirements of Policy C-317.

## **Swamp Donkey Musical Theatre Society**

### **Culture & Events Request:**

\$7,500.00 towards acquiring show rights, costumes, stage design & build, and wages.

### **Application Review:**

- Anticipated costs of project are \$20,273.00. Revenue from ticket sales, fundraising and grant totals \$21,000.00 to be put towards this project. Revenue exceeds expenses by approximately \$800.00.
- The requested funds from RVC equals 37% of the projected expenses.
- Anticipated 100 volunteers and 10,000 hours towards project.
- Submission received approximately two days after deadline.
- This application meets all other requirements of Policy C-317.



*Division 2***Springbank Soccer Club****Operational Request:**

\$95,000.00 to purchase small equipment for players, field and gymnasium rentals, insurance, storage facility rental fees, league fees, website/software licenses, and tournament costs.

**Application review:**

- Anticipated annual operational costs are \$477,200.00 and the projected revenue, including the approval of the requested operational grant is \$477,200.00.
- The requested funds from RVC equals 20% of the projected expenses.
- Administration and Operational costs have tripled from 2020 budget due to renting of their own facility, which is not identified in the Recreation Master Plan.
- Pre-COVID school gymnasiums were rented for indoor spaces.
- 1171 County residents and 637 non-residents use the service.
- The application meets all requirements of Policy C-317.

## *Division 3*

### **KOAC Arts Centre**

#### **Operational Request:**

\$50,000.00 to support grounds, building and sculpture maintenance, utility costs, educational programs, and general operating costs.

#### **Application review:**

- Anticipated annual operational costs are \$382,405.00, and the projected revenue is \$388,786.00 assuming the different grant applications of \$238,000.00 are approved.
- The requested funds from RVC equals 13% of the projected expenses.
- The application meets all requirements of Policy C-317.

#### **Community Beautification Request:**

\$7,500.00 towards proving a safe pathway, for neighbours to walk along Horizon View Road without actually having to walk on the dangerous road. The pathway would run parallel to the road and sit just west of the upper parking lot. It would also connect to the newly formed paved path on the property just South of KOAC.

#### **Application Review:**

- Anticipated annual operational costs are \$43,000.00. Revenue, including grants, total \$32,500.00.
- The requested funds from RVC equals 6% of the projected expenses.
- Proposed pathway to be built on KOAC land adjacent to Horizon View Road.
- Anticipated number of volunteers is 35, and 720 hours towards project.
- The application meets all requirements of Policy C-317.

### **River Ridge Community Association**

#### **Community Beautification Request:**

\$1,000 towards planting annuals in two common green-space areas at the entrance of River Ridge Estates.

#### **Application Review:**

- Anticipated annual operational costs are \$1,599.53. Revenue including grants total \$1000.00.
- The requested funds from RVC equals 63% of the projected expenses.
- Anticipated number of volunteers is two, contributing 15 hours towards garden maintenance and the beginning and end of season.
- One quote for flowers provided.
- The application meets all other requirements of Policy C-317.

*Division 4***Langdon Community Association (LCA)****Capital Request:**

\$190,416.80 for courts, installation, landscaping, year round maintenance plus contingency to support accessible multifunction recreation within the Langdon community.

**Application review:**

- Overall project cost is \$390,146.80.
- The applicant has the required 50% matching funding to complete the project.
- LCA does not yet hold a License of Occupation agreement with the County for use of these Municipal Reserve lands.
- Project identified as a short term (1 to 5 years) capital project in the Recreation and Parks Master Plan. However, the project was to be included as an outdoor amenity adjacent to Langdon Recreation Centre, as per Recreation Needs Assessment, and will include an overall operational and maintenance plan for the site.
- Request does not commensurate with the Recreation and Parks Master Plan.
- Business Plan being developed for Langdon Recreation Centre site in collaboration with the Langdon Advisory group.

*Division 5***Cambridge Park Home Owners Association (HOA)****Community Beautification Request:**

\$7,500.00 towards replacing dead trees and shrubs at the community entrance, repairing benches and installing new ones, and installing flower pots and beds at entrance.

**Application Review:**

- Anticipated annual operational costs are \$19,500. Revenue, including community fundraising, total \$10,000.00.
- The requested funds from RVC equals 38% of the projected expenses.
- Anticipated number of volunteers is eight, with 140 hours towards garden maintenance at the beginning and end of season.
- The land is MR and is managed by the HOA.
- 500 RVC residents.
- The application meets all requirements of Policy C-317.

**Dalroy UFA Society****Operational Request:**

\$7,373.00 to support insurance and utilities payments.

**Application review:**

- Anticipated annual operational costs are \$17,957.00, and the projected revenue for 2021, including the approval of the requested operational grant, is \$12,973.00.
- The requested funds from RVC equals 41% of the projected expenses.
- The Society relies on casinos every two to four years for funding; the last one was in 2019, and they are unsure of when the next one will be due to COVID.
- Of the annual estimated 550 users, 400 are County residents.
- The application meets all other requirements of Policy C-317.

**Prairie Royal Estate Community Association (PRCA)****Operational Request:**

\$2,605.00 to support the payment of insurance costs, repairs to shelter roof, and new shingles and soffits.

**Application review:**

- Anticipated annual operational costs are \$6,705.00, and the projected revenue for 2021, including the approval of the requested operational grant, is \$4,730.00.
- The requested funds from RVC equals 39% of the projected expenses.
- An estimated 300 County residents and 50 non-residents make use of these facilities.
- The application meets all requirements of Policy C-317.

*Division 7***Alberta Institute for Wildlife Conservation****Community Beautification Request:**

\$5,000.00 to purchase food and medical supplies for wildlife patients.

**Application Review:**

- Anticipated annual operational costs are \$1,062,274.38. Revenue, including grants, totals \$1,012,064.38.
- Anticipated number of volunteers is 150, equaling 6000 hours annually.
- The application meets all requirements of Policy C-317.

**Butler Park Community Association (BPCA)****Operational Request:**

\$9,500.00 to support the park operations and maintenance (grass mowing, insurance, utilities, minor repairs, rodent control, and outhouse pumping), as well as safety and minor enhancements (repairs to ball diamond field and roof over BBQ area).

**Application review:**

- Anticipated annual operational costs are \$10,800.00, and the projected revenue for 2021, including the approval of the requested operational grant, is \$10,800.00;
- The requested funds from RVC equals 88% of the projected expenses. 12% of their projected revenue will be from park rentals and reserves.
- The application meets all requirements of Policy C-317.

**Madden and District Agricultural Society (MDAS)****Operational Request:**

\$19,500.00 to offset 2021 insurance costs for the community hall, curling rink, and outdoor arena. Community programming which would include (but not be limited to) cooking, canning / preserving, horticultural, painting, etc.

**Application review:**

- Anticipated annual operational costs are \$82,700, with \$84,541.00 revenue coming from facility rentals, rodeo and functions, programs, memberships, grants, and donations.
- The requested funds from RVC equals 24% of the projected expenses.
- The application meets all requirements of Policy C-317.

**Sharp Hill Preservation Society (SHPS)****Operational Request:**

\$15,000.00 to maintain Sharp Hill Park, including: four grass cuts to the west Municipal Reserve, and two to the east Municipal Reserve; watering; weed control (including goats); and maintenance associated with trees and shrubs.

**Application review:**

- Anticipated annual operational costs are \$16,216.25. The requested funds from RVC equals 92% of the projected expenses. 8% of their projected revenue is from small donations and fundraising.
- Estimated 400 County residents and 1,000 Airdrie residents.
- The application meets all other requirements of Policy C-317.

*Division 8***Bearspaw Glendale Community Association (BGCA)****Operational Request:**

\$130,755.00 to assist with costs for operational costs such as program instruction and equipment, office equipment rentals and support, building equipment repairs, services and inspections for such items as furnaces, fire and security systems, janitorial cleaning service, subscriptions and dues for software, WIFI and telephones, grounds- summer landscaping and lawn, winter snow/ice removal, rink maintenance, insurance and utilities.

**Application review:**

- Anticipated annual operational costs are \$354,670.00, and the projected revenue for 2021-22, including the approval of the requested operational grant, is \$350,670.00.
- The requested funds from RVC equals 37% of the projected expenses.
- 45% of their projected revenue will be from programs, rentals, and events, and the remaining 55% revenue will be from memberships and grants.
- The application meets all requirements of Policy C-317.



*Division 9***Weedon Pioneer Community Association****Operational Request:**

\$4,000.00 will be matched with existing funds to help cover the cost of operating and maintenance expenses, utilities, and insurance.

**Application review:**

- Anticipated annual operational costs for 2021 are \$17,875.83, with a forecasted revenue of \$5,067.60, projecting a shortfall of \$12,808.33. The requested funds equal 22% of the budgeted expenses.
- A 2021 budget was not provided; only maintenance, utility, and insurance expenses were provided.
- The application meets all other requirements of Policy C-317.

## Adjacent Municipalities

### **Airdrie Skating Club**

#### **Operational Request:**

\$15,000.00 to help cover ice rental to reduce costs for families.

#### **Application review:**

- Anticipated annual operational costs are \$89,619.83. The projected revenue for 2021, including the approval of a Provincial grant, memberships, and competition fundraising is \$90,591.14.
- The requested funds from RVC equals 17% of the projected expenses.
- Airdrie Skating Club raises approximately \$45,000 from casinos over a three year term to put towards ice costs. Due to COVID restrictions, casinos have been cancelled.
- The City of Airdrie is not contributing towards ice rental.
- The County annually contributes to Airdrie recreation and cultural amenities through a cost sharing agreement.
- In 2020/2021 users were an estimated 7 County residents, 209 Calgary and Airdrie residents, and 3 from surrounding areas; in 2019/2020, there were an estimated 7 County residents, 533 Calgary and Airdrie residents, and 12 from surrounding areas.
- The application meets all other requirements of Policy C-317.

### **Chestermere Regional Community Association (CRCA)**

#### **Operational Request:**

\$160,000.00 towards operating expenses for the facility.

#### **Application Review:**

- Anticipated annual operational costs are \$1,211,071.56. The projected revenue for 2021 is \$1,242,415.74.
- The requested funds from RVC equals 13% of the projected expenses.
- CRCA has matching funding approved by the City of Chestermere for an operating grant of \$160,000.00
- An estimated 50,000 RVC residents and 50,000 Chestermere residents use the facility
- The application meets all requirements of Policy C-317.

**Crossfield Community Curling Club****Operational Request:**

\$20,000.00 to support maintenance, utility fees and potentially to offer more robust programming.

**Application review:**

- Anticipated annual operational costs are \$72,584.00, and the projected revenue for 2021, is \$52,800.00.
- The requested funds from RVC equals 41% of the projected expenses.
- Majority of use of club is by County residents. An estimated 2500 RVC residents and 1000 non-residents use the facility annually.
- The application meets all requirements of Policy C-317.

**Cochrane Society for Housing Options****Community Beautification Request:**

\$7,500.00 towards the repairs and maintenance budget of the HomeStead building to ensure CSHO keeps the facility maintained.

**Application Review:**

- Anticipated annual operational costs are \$358,970.00. Revenue, including grants, total \$331,946.00.
- The requested funds from RVC equals 2% of the projected expenses.
- Anticipated number of volunteers is 19, with +4000 volunteer hours towards project.
- The application meets all requirements of Policy C-317.

**Cochrane Track and Field Association****Capital Request:**

\$750,000 to build, maintain and operate a multi-purpose field and athletic track for recreational, artistic, and cultural purposes for public use.

**Application review:**

- Estimate ~25,000 RVC residents will use per year.
- Estimate ~6,500 RVC non-residents will use per year.
- Overall project is \$4.1 million:
  - Phase 1 - \$3.5 million is track and field and underground infrastructure components like electricity and structural footings.
  - Phase 2 - \$600,000 is bleachers, lights and score clock.
  - Fundraising has started for project; they have a signed commitment letter for major donor for \$1.2 million - available upon request.
  - CTFA applying for federal, provincial, and municipal grants.

- Association incorporated February 2021, no financial activity yet.
- Capital project not identified in the Recreation and Parks Master Plan.
- Public use outside of school hours.
- Matching funds identified with Town of Cochrane.
- No matching funding identified with Rocky View Schools.
- Does not meet Policy C-317.

## **Rocky View Lacrosse Association**

### **Operational Request:**

\$15,000.00 towards floor rentals to help lower registration fees.

### **Application review:**

- Anticipated annual operational costs are \$158,075.00, with an estimated revenue of \$165,860.00, which includes memberships and other donations.
- The requested funds from RVC equals 9% of the projected expenses.
- 416 out of 500 players are Rocky View County residents (ages 6 – 21 years).
- The application meets all requirements of Policy C-317.

## **Route 22 Artist Collective Ltd.**

### **Arts & Festivals Request:**

\$7,500 towards volunteer development (professional sales, social media and/or gallery operation training) and for the delivery of programs and events to the community.

### **Application Review:**

- Anticipated costs of project \$37,500.00. Revenue, including fundraising, memberships, gallery display fees, gallery commissions and the approval of RVCs grant, totals \$36,000.00.
- The requested funds from RVC equals 20% of the projected expenses.
- Anticipated 36 volunteers and 420 hours towards project.
- The application meets all requirements of Policy C-317.

## **Synergy Youth and Community Association**

### **Operational Request:**

\$5,500.00 to create COVID appropriate program spaces by purchasing additional equipment (picnic tables, tents, umbrellas, microphone, heaters, and fans) to support South East Rocky View (SERV) Program and to offset the cost of operations (utilities, insurance, photocopying etc.) for the Centre for Community Leadership.

### **Application review:**

- Anticipated annual operational costs are \$428,396.00. The projected revenue for 2021, including grants by Chestermere (\$106,892.00), memberships, donations and fundraising is estimated at \$428,396.00.
- Though Synergy's mandate is more closely aligned with social services than recreation, and they do receive funding from FCSS, there are recreational components such as the Langdon drop-in day camp that do fit the recreational model.
- Synergy's Centre for Community Leadership is located on lands owned by the City of Chestermere,
- SERV Program services 127 RVC residents and 8 non-residents. The Centre for community leadership Program services 930 RVC residents and 82 non-residents.
- The application meets all requirements of Policy C-317.

2021 Recreation Divisional Funding Summary								
Regional / Divisional	Division	Applicant	Operational Requested	RGC Operational Approved amount	Community Enhancement Requested	RGC Community Enhancement Approved Amount	Capital	RGC Capital Approved amount
Divisional	1	Bragg Creek Community Association	\$195,000.00		\$7,500.00			
Divisional	1	Brag Creek Performing Arts Society			\$2,000.00			
Divisional	1	Jumping Pound Community Hall Society					\$40,000.00	
Divisional	1	Swamp Monkey Musical Theatre			\$7,500.00			
Divisional	1	The Greater Bragg Creek Trails Association	\$18,000.00				\$135,292.00	
Divisional	2	Springbank Soccer Club	\$95,000.00					
Divisional	3	KQA Arts Centre	\$50,000.00		\$7,500.00			
Divisional	3	River Ridge Community Association			\$1,000.00			
Divisional	4	Langdon Community Association					\$190,417.00	
Divisional	5	Cambridge Park (HOA)			\$7,500.00			
Divisional	5	Dalroy Community Hall	\$7,373.00					
Divisional	5	Prairie Royal Estates Community Association	\$2,605.00					
Divisional	7	Alberta Institute of Wildlife Conservation			\$5,000.00			
Divisional	7	Butler Park Community Association	\$9,500.00					
Divisional	7	Madden and District Agricultural Society	\$19,500.00					
Divisional	7	Sharpshill Preservation Society	\$15,000.00					
Divisional	8	Bears paw Glendale Community Association	\$130,755.00					
Divisional	9	Weedon Pioneer Community Association	\$4,000.00					
Divisional	4 / Chest	Synergy	\$5,494.00					
Divisional	Airdrie	Airdrie Skating Club	\$15,000.00					
Divisional	Beiseker	Village of Beiseker	\$15,000.00					
Divisional	Chestermere	Chestermere Regional Community Association (CRCA)	\$160,000.00					
Divisional	Cochrane	Cochrane Track and Field Association					\$750,000.00	
Divisional	Cochrane	Cochrane Society for Housing Options			\$7,500.00			
Divisional	All	Rocky View Lacrosse Association	\$15,000.00					
Divisional	Cochrane	Route 22 Artist Collective Ltd.			\$7,500.00			
Divisional	Crossfield	Crossfield Community Curling Club	\$20,000.00					
Divisional	Crossfield	Town of Crossfield	\$30,000.00					

Total Divisional Requested \$	\$807,227.00		\$53,000.00		\$1,115,709.00	
Total Divisional Approved \$		\$0.00		\$0.00		\$0.00

Total Recreation Tax Levy	\$1,099,600.00
Total Recreation Tax Levy Approved	\$0.00
Total Remaining Funds	\$1,099,600.00

Total Public Reserve	\$7,700,000.00
Total Public Reserve Approved	\$0.00
Total Remaining Funds	\$7,700,000.00



## **RECREATION, PARKS, AND COMMUNITY SERVICES**

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**TO:** Recreation Governance Committee

**DATE:** June 2, 2021 **DIVISION:** All

**FILE:** N/A **APPLICATION:** NA

**SUBJECT:** Regional Recreation Grant Funding: Capital, Operational and Emergency Requests

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### **POLICY DIRECTION:**

The spring intake of applications were evaluated in accordance with Community Recreation Funding Policy C-317.

### **EXECUTIVE SUMMARY:**

Non-profit organizations provide and develop a range of cultural, recreational, sports-based, and other community-based services and projects. Community Recreation Funding Policy C-317 enables recreational development and ongoing partnerships, enhancing access to recreational facility services and programs for the greatest community impact.

Regional facilities are considered separately from community facilities as the diverse amenities they provide are accessed by users from more than one community. The Recreational Governance Committee (RGC) determines if a recreation facility or program is considered regional or community.

A total of \$843,000.00 from the Recreation Tax Levy is available to be distributed to eligible regional non-profit organizations. There are five funding applications totaling \$832,000.00.

Grant Type	# of Applicants	Requested
Operational	5	\$832,000.00
<b>Total</b>	<b>5</b>	<b>\$832,000.00</b>

In addition, three projects for a total of \$300,983.00 have been requested. Administration has confirmed that \$1,500,000.00 is available in the public reserve to support these capital projects.

Grant Type	# of Applicants	Requested \$
Emergency	1	\$170,745.00
Capital	2	\$130,238.00
<b>Total</b>	<b>3</b>	<b>\$300,983.00</b>

Under the new recreation governance model, the Committee is the final approving authority for all recreation matters under the approved Terms of Reference. Administration has reviewed each application under Policy C-317; these are before RGC for consideration.

### **ADMINISTRATION RECOMMENDATION:**

Administration recommends approval in accordance with Option #1.

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#### **Administration Resources**

Amber Smith, Recreation, Parks & Community Support



# **BACKGROUND:**

RGC evaluates and approves grant applications based on policy, the Recreation and Parks Master Plan, and Administration's review. The Committee makes strategic decisions to prioritize recreation funding, looking at the needs of the entire County, including consideration of programs, services, and facilities that the County funds in neighbouring municipalities.

During the spring 2021 application intake, Rocky View County received eight requests for funding totaling \$1,132,983.00. A three year divisional funding outline is shown in Attachment 'A', a detailed application review is provided in Attachment 'B', and a divisional funding summary is provided in Attachment 'C'.

Table 1 provides a brief summary of the submitted applications with the requested amounts.

Table1: Regional Operational, Capital and Emergency Applications

Division	Organization	Funding Purpose	Requested		
			Operational	Capital	Emergency
2	Springbank Park For All Seasons	<b>Operational:</b> Operating expenses. <b>Capital:</b> Main facility: Life cycle expenses. <b>Emergency:</b> Red Dutton Arena Project: Concrete pad replacement	\$320,000.00	\$80,000.00	\$170,745.00
4	Bow Valley Agricultural Society	<b>Operational:</b> Operating expenses and door repairs. <b>Capital:</b> Retaining wall repairs.	\$76,000.00	\$50,238.00	
Airdrie	City of Airdrie	<b>Operational:</b> As per cost sharing agreement (funds distributed Feb 2021).	\$200,000.00		
Cochrane	Town of Cochrane	<b>Operational:</b> As per cost sharing agreement	\$36,000.00		
	Spray Lake Sawmills Recreation Park Society (SLSRPS)	<b>Operational:</b> Operating expenses. Annual debenture payment.	\$159,020.00 \$ 40,980.00		
<b>Total:</b>			<b>\$832,000.00</b>	<b>\$130,238.00</b>	<b>\$170,745.00</b>





**BUDGET IMPLICATIONS:**

A total of \$843,000.00 of operational funding is available to be distributed to eligible non-profit organizations in 2021 through the regional Recreational Tax Levy. From a total of five funding applications received, all are being presented for funding consideration.

A total of \$1,500,000.00 of capital funding is available to be distributed to eligible non-profit organizations in 2021 through the regional Public Reserve. From a total of three funding applications received, all are being presented for funding consideration.

**OPTIONS:**

- Option #1                      THAT Regional operational funding be approved in the amount of \$832,000.00 from the 2021 Recreation Tax Levy, and that the Regional capital funding be approved in the amount of \$300,983.00 from the public reserve, as per Attachment 'C'.
- Option #2                      THAT alternate direction be provided.

Respectfully submitted,

Concurrence,

"Brock Beach"

"Kent Robinson"

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Acting Executive Director  
Community Development Services

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Acting Chief Administrative Officer

as/rp

**ATTACHMENTS:**

- Attachment 'A' – Three year regional funding outline – Spring 2021  
Attachment 'B' – Detailed regional application overview – Spring 2021  
Attachment 'C' – 2021 Recreation Regional Funding Summary

All Divisions - At a Glance - 2019-2021

Three year regional funding outline (2019-2021)																
Division	Applicant	Approved Funding 2019					Aproved Funding 2020					Requested Funding 2021				
		Operational	Capital	Emergency	Community Enhancement	2019 Approved Funding Total	Operational	Capital	Emergency	Community Enhancement	2020 Approved Funding Total	Operational	Capital	Emergency	Community Enhancement	2021 Requested Funding Total
2	Springbank Park For All Seasons	\$320,000.00	\$80,000.00			\$400,000.00	\$320,000.00	\$80,000.00			\$400,000.00	\$320,000.00	\$80,000.00	\$170,745.00		\$570,745.00
4	Bow Valley Agricultural Society		\$100,000.00			\$100,000.00	\$82,870.00	\$9,025.00			\$91,895.00	\$76,000.00	\$50,238.00			\$126,238.00
Cochrane	Spray Lake Sawmills Recreation Park Society (SLSRPS)	\$159,020.00				\$159,020.00	\$219,020.00				\$219,020.00	\$200,000.00				\$200,000.00
Cochrane	Town of Cochrane	\$36,000.00				\$36,000.00	\$36,000.00				\$36,000.00	\$36,000.00				\$36,000.00
Airdrie	City of Airdrie	\$200,000.00				\$200,000.00	\$200,000.00				\$200,000.00	\$200,000.00				\$200,000.00
Total Approved Grant Funding		\$715,020.00	\$180,000.00	\$0.00	\$0.00	\$895,020.00	\$857,890.00	\$89,025.00	\$0.00	\$0.00	\$946,915.00					
Total Requested Grant Funding												\$832,000.00	\$130,238.00	\$170,745.00	\$0.00	\$1,132,983.00

**Detailed Regional Application Reviews***Division 2***Springbank Park For All Seasons****Operational Request:**

\$320,000.00 to fund approximately 17% of Springbank Park For All Seasons' operating and maintenance costs, and the provision of recreation opportunities for County residents, which are currently projected to be in the range of \$1,900,000.00 (or more).

**Application review:**

- Budgeted annual operational costs for 2021/2022 (including wages and benefits) of \$1,875,000.00 are offset by revenue of equal value, including the anticipated approval of grants from the County (\$320,000) and from the Province of Alberta (\$140,000.00).
- The application meets all the requirements of Policy C-317.

**Capital Request:**

\$80,000.00 to complete two capital projects on the main facility totaling up to \$160,000.00 for the 2021/2022 fiscal year, as described below:

- 1) Life Cycle Replacement of Roof-Top HVAC Air Exchange Units (\$70,000.00)
- 2) Refrigeration System Life Cycle Component Replacements (\$90,000.00)

**Application review:**

- The applicant has the required 50% matching funds.
- The application meets all the other requirements of Policy C-317.

**Emergency Request:**

\$170,745.00 for the Red Dutton Arena component of the overall Major Capital Project to replace the arenas concrete pad due to a major crack.

**Application review:**

- SPFAS received a report from a professional engineering company (MPE) in 2020 that informed the Society that the Red Dutton Arena's pad need to be replaced, prior to the start of the September, 2021 - March of 2022 fall/winter/spring hockey and figure skating season.
- The application meets all the other requirements of Policy C-317.

*Division 4***Bow Valley Agricultural Society****Operational Request:**

\$76,000.00 to support both the insurance and utility costs.

**Application review:**

- Anticipated annual operational costs are \$627,800.00 and the projected revenue, including the approval of the requested operational grant, is \$534,121.00.
- The requested funds from RVC equals 12% of the projected expenses.
- The application meets all requirements of Policy C-317.

**Capital Request:**

\$50,238.00 to fund three Capital projects totaling up to \$100,476.00 for the 2021/2022 fiscal year, as described below:

- 1) Installation of the retaining wall, which includes a ramp (this retaining wall is listed on the 2015 lifecycle as a failure).
- 2) Install barrier-free door operators.
- 3) Replace the heat detectors throughout the building as they all have been recalled.

**Application review:**

- Funding approved based on confirmation of matching funding in June 2021.
- The application meets all the requirements of Policy C-317.

## *Adjacent Municipalities*

### **Spray Lake Sawmills Recreation Park Society:**

#### **Operational Request:**

\$200,000 less debenture payment amount of \$40,980.00, totaling \$159,020.00 to assist with a portion of general operating expenses of the Spray Lake Sawmills Family Sports Centre:

#### **Application review:**

- Budgeted annual operational costs for 2019/2020 (including wages and benefits) of \$8,207,000.00 are offset by revenue of \$6,894,000.00, for a deficit of \$1,313,000.00.
- As per Policy #317, recreation facilities in adjacent municipalities must demonstrate that the municipality in which they are located will match the funding provided by the County. The Town of Cochrane is doing so by providing a grant for \$1,313,000.00.
- SLSRPS has access to annual grant funding totaling up to \$200,000. Their ask is \$200,000 less the annual debenture payment of \$40,980 being paid by the County for their Phase II rink expansion project.
- RVC resident users – 15% or 112500.
- RVC non-resident users – 85% or 637,500.
- The application meets all other requirements of Policy C-317.

## 2021 Recreation Regional Funding Summary

Divison	Applicant	Operational Requested	RGC Operational Approved amount	Capital	RGC Capital Approved amount	Emergency	RGC Emergency Approved Amount
4	Bow Valley Agricultural Society	\$76,000.00		\$50,238.00			
2	Springbank Park for All Seasons	\$320,000.00		\$80,000.00		\$170,745.00	
Airdrie	City of Airdrie	\$200,000.00					
	Spray Lake Family Sports Centre						
Cochrane	(including debenture payment)	\$200,000.00					
Cochrane	Town of Cochrane	\$36,000.00					

Total Regional Requested \$	\$832,000.00		\$130,238.00		\$170,745.00	
Total Regional Approved		\$0.00		\$0.00		\$0.00

Total Recreation Tax Levy	\$843,000.00
Total Recreation Tax Levy Approved	\$0.00
Total Remaining Funds	\$843,000.00

Total Public Reserve	\$1,500,000.00
Total Public Reserve Approved	\$0.00
Total Remaining Funds	\$1,500,000.00