ROCKY VIEW COUNTY

RECREATION, PARKS & COMMUNITY SUPPORT

TO: Recreation Governance Committee

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

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

SUBJECT: 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.

COMMUNITY APPLICATIONS	
Funding Request For	**Amount Requested**
Bearspaw Glendale Community Association	$130,755.00
Bragg Creek Community Association	$195,000.00
Chestermere Regional Community Association	$160.000.00
Cochrane Track and Field Association	$750,000.00
Greater Bragg Creek Trails Association	$135,292.00
Langdon Community Association	$190,417.00

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

Administration Resources
Amber Smith, Recreation, Parks and Community Support

ROCKY VIEW COUNTY

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 Commuity Associatoin 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,

"Brock Beach

Acting Executive Director
Community Development Services

Concurrence,

"Kent Robinson"

Acting Chief Administrative Officer

ROCKY VIEW COUNTY

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

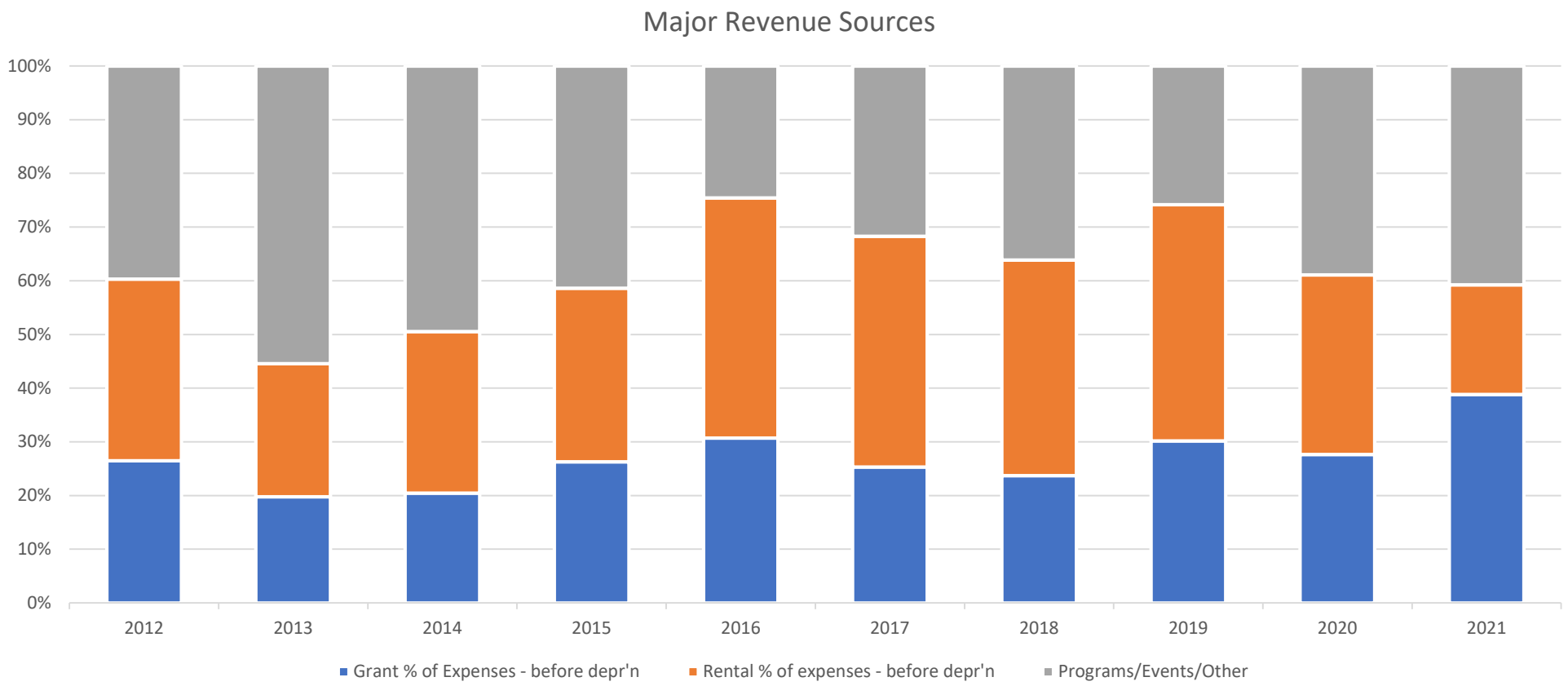
- Three program sessions (Fall, Winter, and Spring)
- Adult, Youth, Child, Seniors
- Total participation between 600 and 800

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


Major Revenue Sources
100%
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
Grant % of Expenses - before depr'n
Rental % of expenses - before depr'n
Programs/Events/Other

ATTACHMENT 'A': BEARSPAW GLENDALE COMMUNITY ASSOCIATION

	Actual	Forecast	Proposed Budget	Variance
	Apr19-Mar20	Apr20-Mar21	Apr21-Mar22	Forecast/Proposed Budget
INCOME				
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
EXPENSES				
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 ft2 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

Bragg Creek 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

Expense Type			Budget 2021/2022	Budget 2020/2021	Actuals Jul 1/20- Jan 31/21	Actuals 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
		Sub-Total	**$ 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
		Sub-Total	**$ 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**
TOTAL			**$ 521,623**	**$ 475,771**	**$ 170,496**	**$ 437,841**

Breakdown of Revenue

Expected Revenue

Revenue Type			Budget 2021/2022	Budget 2020/2021	Actuals Jul 1/20- Jan 31/21	Actuals 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

Revenue Type			Budget 2020/2021	Budget 2020/2021	Actuals Jul 1/20- Jan 31/21	Actuals 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**

Bragg Creek Centre

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."

Bragg Creek Centre

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….

Bragg Creek Centre

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.)

Bragg Creek Centre

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.

Bragg Creek Centre

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.

Expenses

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

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.

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

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

BRAGG CREEK TRAILS

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)

BRAGG CREEK TRAILS

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

BRAGG CREEK TRAILS

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

BRAGG CREEK TRAILS

BRAGG CREEK TRAILS

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)

BRAGG CREEK TRAILS

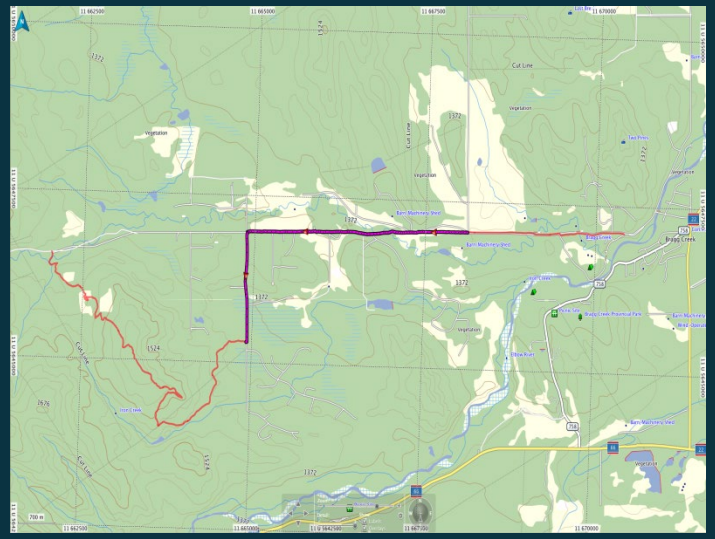
West Bragg Creek TransCanada Trail (TCT)

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



BRAGG CREEK TRAILS

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

BRAGG CREEK TRAILS

Paving TGT Phase 1

BRAGG CREEK TRAILS

Paving TGT Phase 1

WBC TGT Phase 2

BRAGG CREEK TRAILS

2021 Capital Grant Application: $135,292

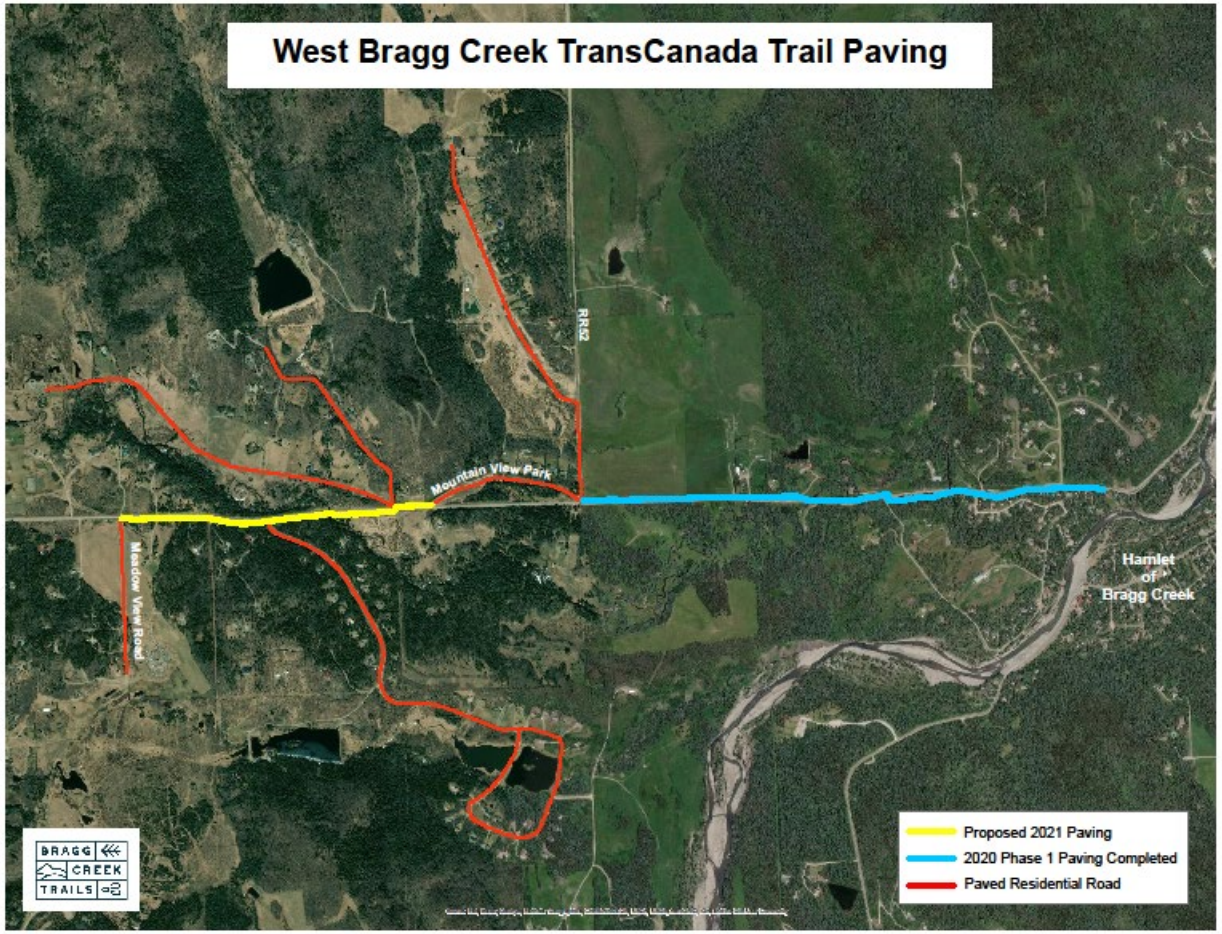
1. WBC TGT Paving 1.4 km Mountain to Meadow View Roads: Total estimated cost: $251,738, Funding requested: $125,869 (50%)

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

BRAGG CREEK TRAILS


West Bragg Creek TransCanada Trail Paving
RR52
Mountain View Park
Meadow View Road
Hamlet of Bragg Creek
BRAGG CREEK TRAILS
Proposed 2021 Paving
2020 Phase 1 Paving Completed
Paved Residential Road

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

Questions

BRAGG CREEK TRAILS

LANGDON

COMMUNITY ASSOCIATION

Presentation to Recreation Governance

Langdon Park

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

3.0
Policy environment
On the road
Formulating and adopting policy

Action steps to consider:

- Prioritize the policy environment in conjunction with different environments.

For example

- Revising zoning bylaws to include active transportation requires implementing strategies in the physical environment to support physical activity.[1–4]

1.8
Physical environment
Haven't started
Elements not in place

Action steps to consider:

- Focus on the physical environment to ensure that opportunities for physical activity are more visible, accessible, and safer in the community.

For example

- Enhancing the physical environment includes maintaining safe walking paths, building bike racks, and designing and improving inclusive and accessible indoor and outdoor spaces for physical activity.[2–10]

Physical activity average 1.8

1.6
Social environment
Haven't started
Elements not in place

Action steps to consider:

- Build on existing community assets and prioritize the social environment through awareness campaigns and fun runs, and by designing or enhancing community programs.[7,11]

For example

- Use communication and awareness campaigns to highlight key messages about physical activity, tailor the messages to your population, and use multiple media strategies such as social media and newsletters.[2,4–8,10–12]

1.3
Economic environment
Haven't started
Elements not in place

Action steps to consider:

- Raise the importance of the economic environment to ensure all community members have access to affordable physical activity opportunities.

For example:

- Subsidize the cost of physical activity opportunities.[4,7,13]

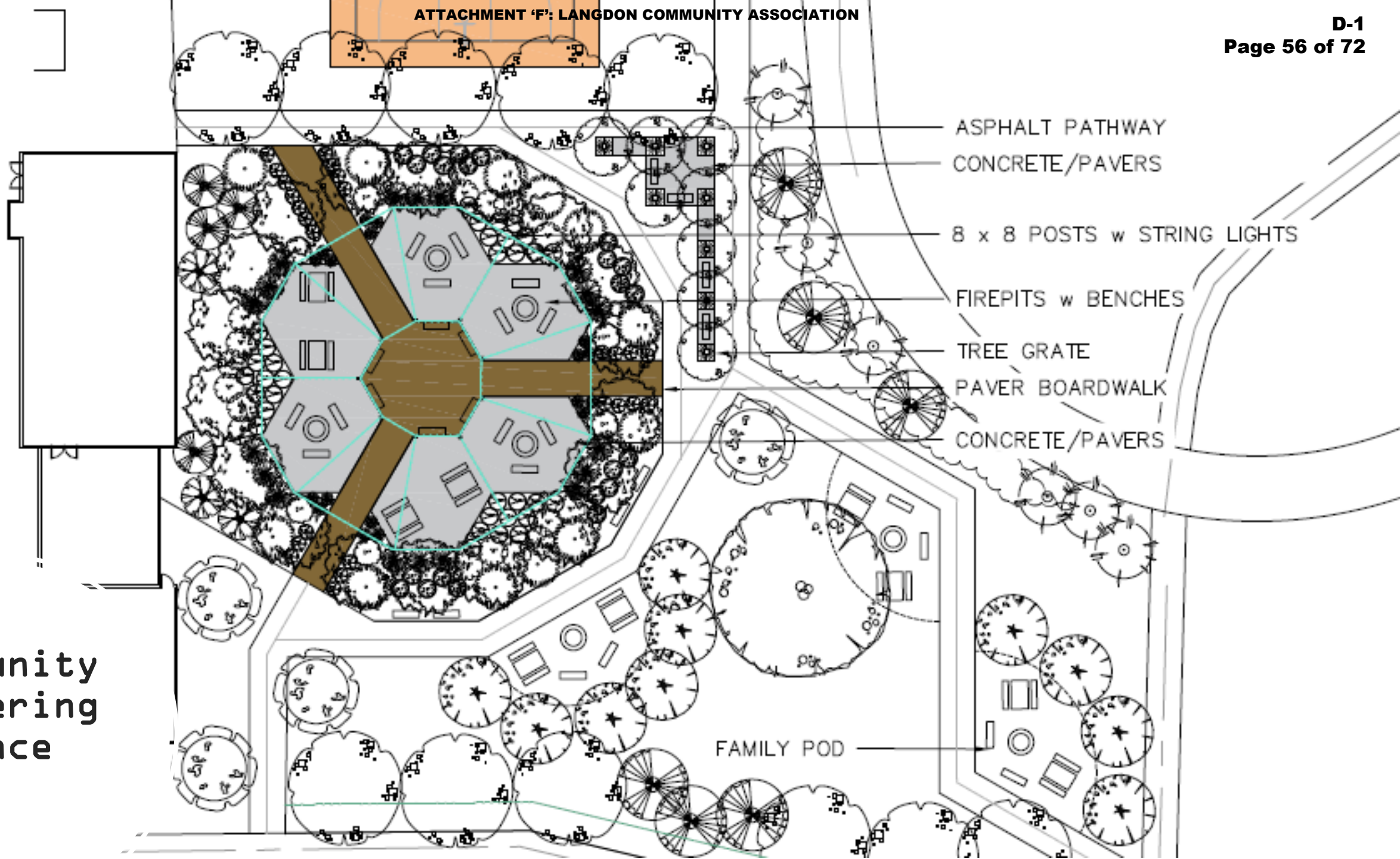
Alberta Healthy Communities

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)	**Langdon - As part of Recreation Centre** Urban	Planning: $75,000 Amenities: $1.715 million • Rectangular fields • Outdoor sports courts • Playground	• Developed in relation to high priority in for facility Recreation Needs Assessment Study • Population >5,000 • Growth area - population 10,000

Rocky View County Recreation Master Plan

Multi-Use Courts



Community Gathering Space

Questions

SPRAY LAKE SAWMILLS FAMILY SPORTS CENTRE

SPRAY LAKE SAWMILLS FAMILY SPORTS CENTRE

Let's get social! slsfamilysportscentre.com

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**

SPRAY LAKE SAWMILLS FAMILY SPORTS CENTRE

Let's get social! slsfamilysportscentre.com

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)

SPRAY LAKE SAWMILLS FAMILY SPORTS CENTRE
Let's get social! slsfamilysportscentre.com

FUNDING REQUEST:

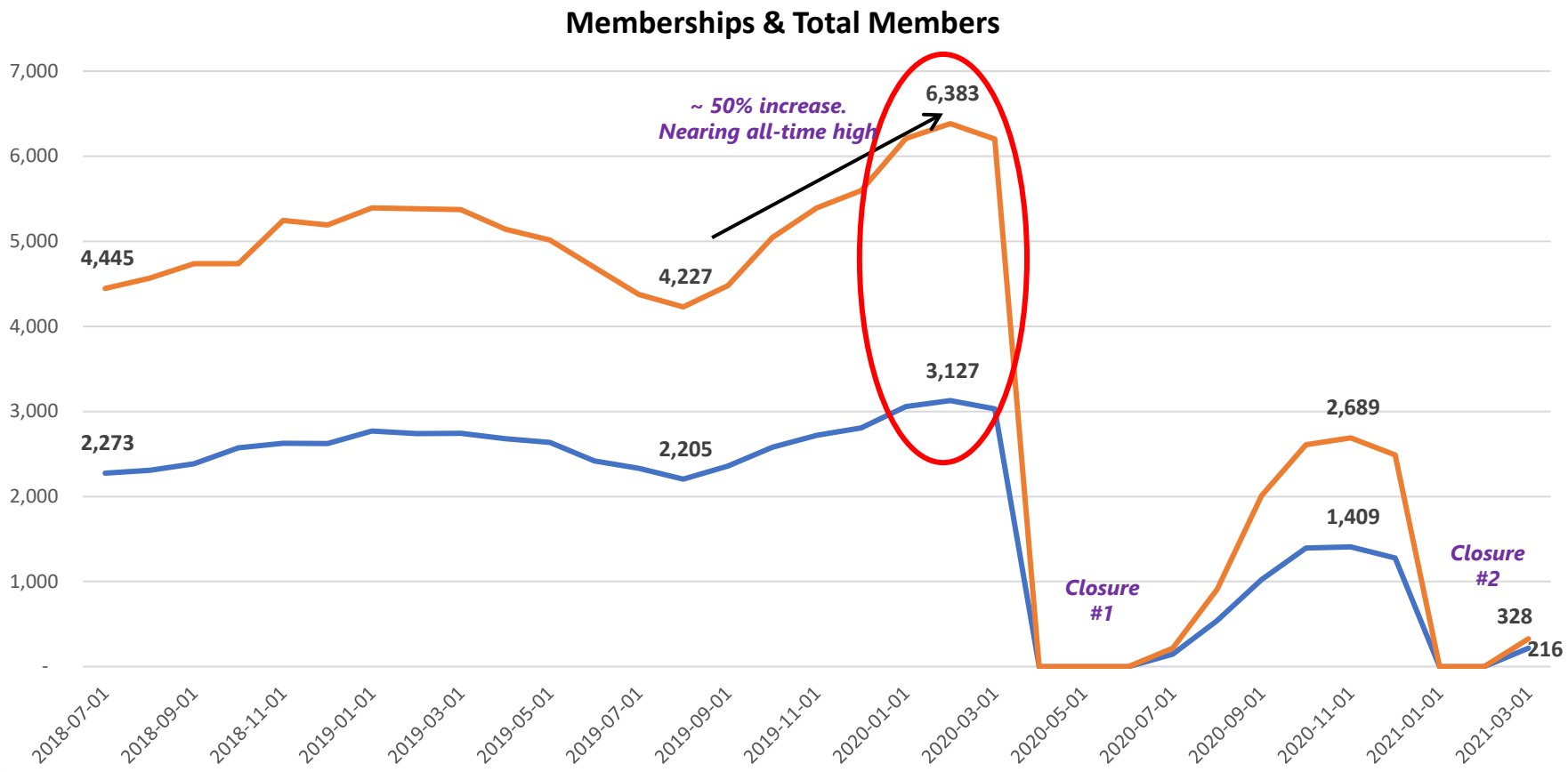
$160,000 Contractual Annual Funding per Policy 317

- 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.*

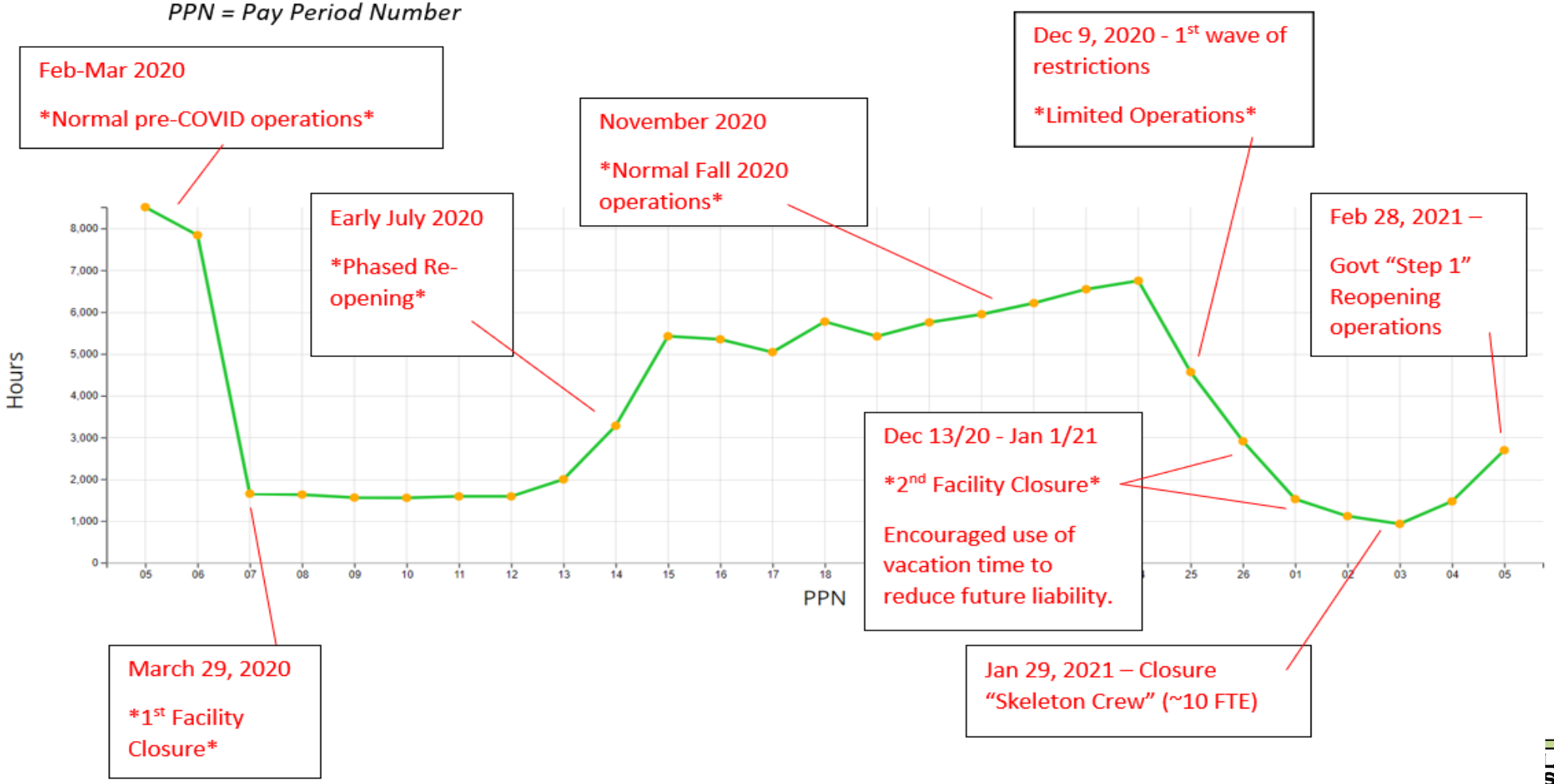
SPRAY LAKE SAWMILLS FAMILY SPORTS CENTRE

Let's get social! slsfamilysportscentre.com

STAFFING: 12-month TREND

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

PPN = Pay Period Number



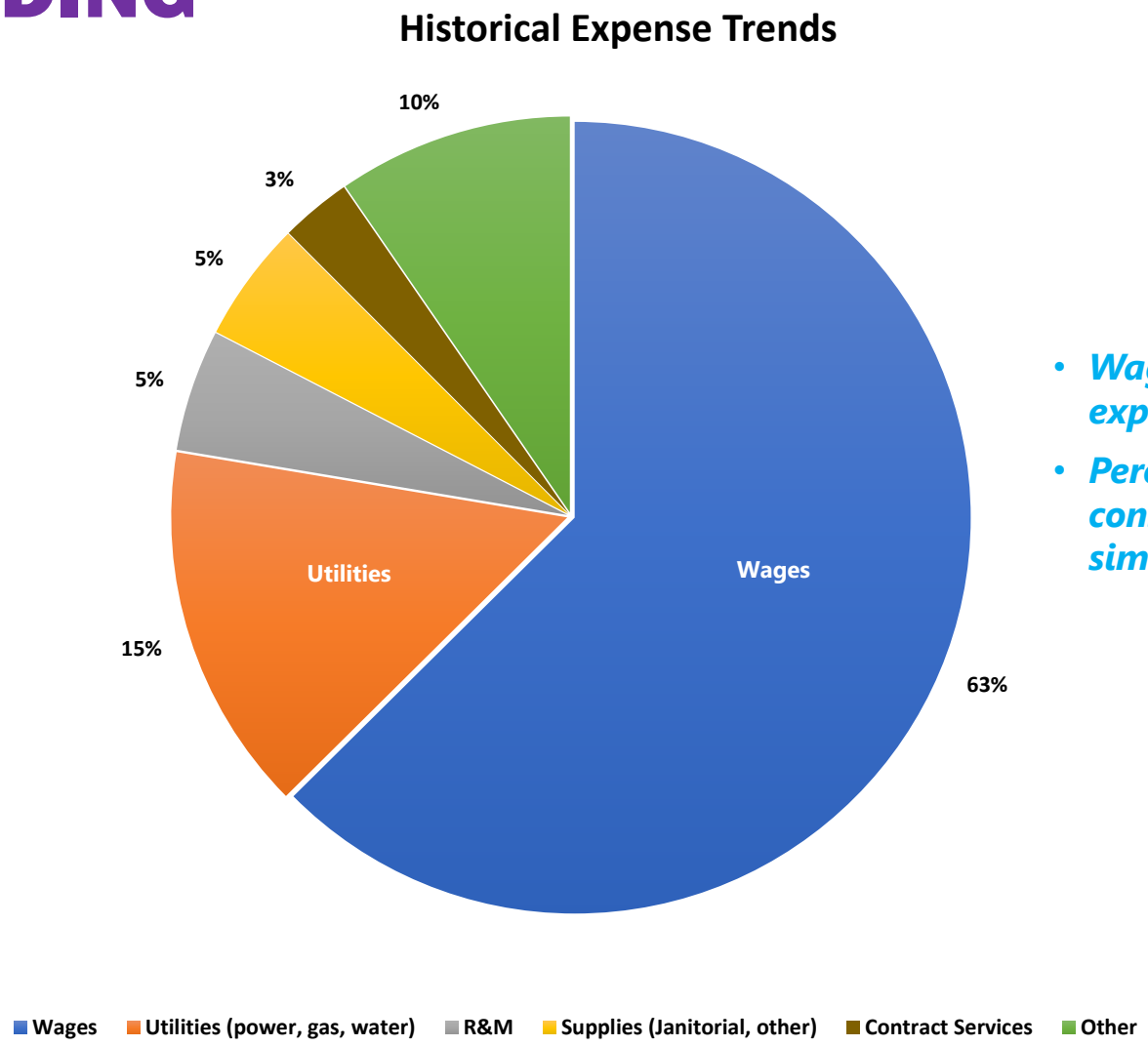
BENCHMARKING DATA – PRE-COVID

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

SPRAY LAKE SAWMILLS FAMILY SPORTS CENTRE
Let's get social! slsfamilysportscentre.com

EXPENSE TRENDING



- *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	
TOTAL GRANT FUNDING		**$ 1,727,280**	**$ 165,000**	**$ 1,892,280**	

- ***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

SPRAY LAKE SAWMILLS
FAMILY SPORTS CENTRE
Let's get social!
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. **No GST should be included in the requested amount.**
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.
TOTAL REVENUE	**$1,754,631**	**GST excluded.** 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 DUTTON ICE ARENA
MAJOR CRACK RUNNING ACROSS
THE ENTIRE ARENA FLOOR

PHOTO TAKE POST ICE REMOVAL → MARCH OF 2021