

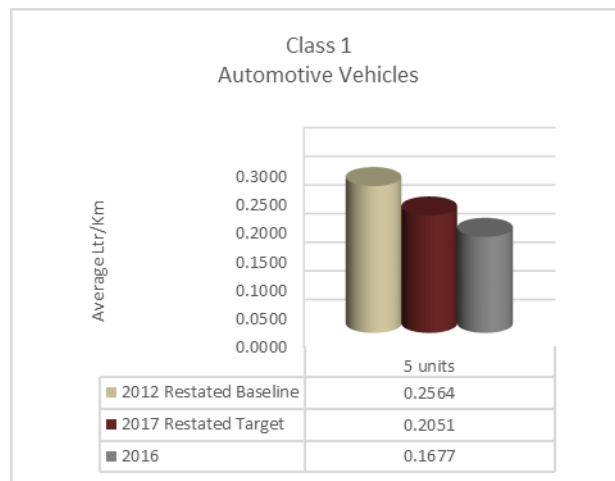
Recreation Facility Services

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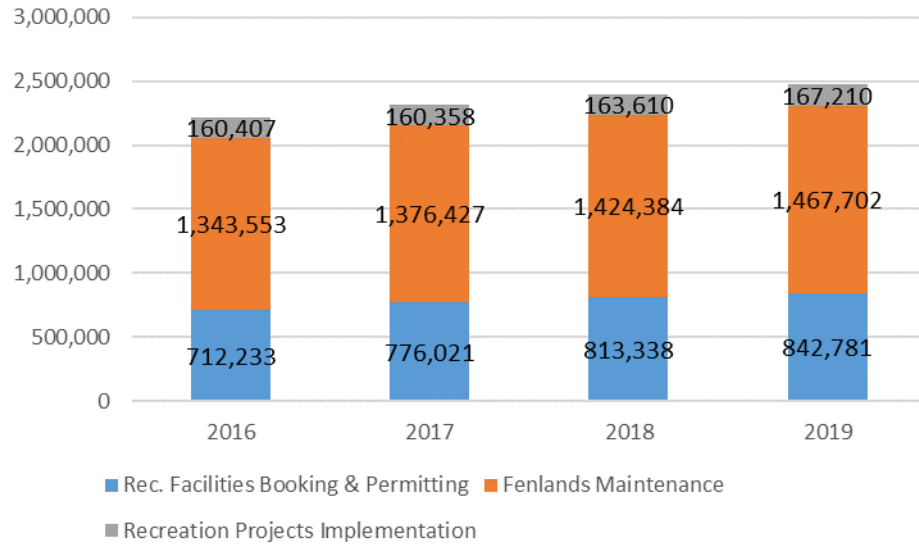
2016-2019 Operating Budget Roll-up

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$787,650	\$786,313	\$817,980	\$855,330	\$885,400	\$905,700
Grant Revenue	2,085,000	2,061,404	2,085,000	2,061,404	2,061,404	2,061,404
Other Revenue	40,000	57,852	40,700	60,600	58,000	61,500
TOTAL REVENUES	2,912,650	2,905,569	2,943,680	2,977,334	3,004,804	3,028,604
EXPENDITURES						
FTE Count	12.9	12.9	12.9	12.9	12.9	12.9
Wages & Benefits	949,283	925,502	1,010,784	976,338	998,085	1,021,299
Contracted & General Services	259,395	274,200	257,567	286,653	304,382	328,379
Materials, Goods & Supplies	277,200	282,626	282,700	284,150	299,000	309,050
Other Expenses	209,265	209,265	167,286	209,265	209,265	209,265
Internal Charges	524,600	524,600	551,600	556,400	590,600	609,700
TOTAL EXPENDITURES	2,219,743	2,216,193	2,269,937	2,312,806	2,401,332	2,477,693
REVENUES LESS EXPENDITURES	692,907	689,376	673,743	664,528	603,472	550,911
Associated Amortization	752,246	752,246	752,246	777,478	777,478	777,478
Transfers to Reserves	(2,091,550)	(2,077,914)	(2,091,550)	(2,078,004)	(2,078,004)	(2,078,004)
Transfers from Reserves	209,265	209,265	167,286	209,265	209,265	209,265
Tax Funding Required	(1,189,378)	(1,179,273)	(1,250,521)	(1,204,211)	(1,265,267)	(1,317,828)

Recreation Facility Fuel Consumption Benchmark



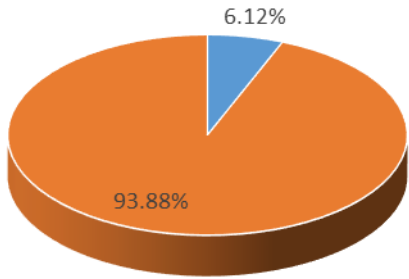
Expenses by Function



Percentage Total Expense

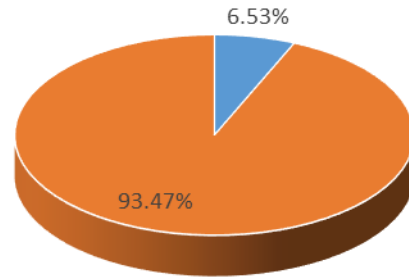
Percentage Total Tax Funding

2016



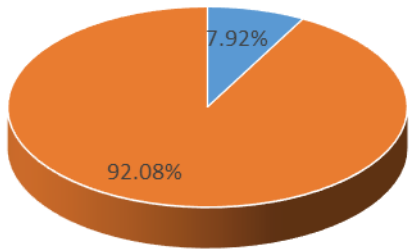
■ Other Services ■ Remaining Expenses

2016



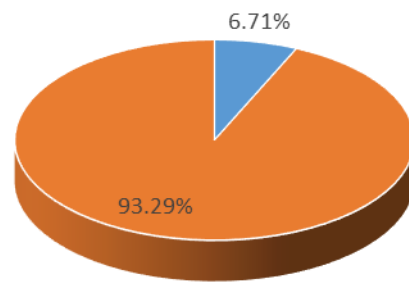
■ Other Services ■ Other Tax Funded Services

2017



■ Other Services ■ Remaining Expenses

2017



■ Other Services ■ Other Tax Funded Services

Service Area: Recreation Facilities Bookings and Permitting (1 of 3)

- First point of contact and information source regarding Banff's facilities and recreation programs
- Space allocation, contract creation and collection of fees for all Town-owned recreation facilities and The Fenlands.
- Promoting The Fenlands to increase awareness and visitation
- Facilitation and support to community special events

Recreation Facilities Bookings and Permitting 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Activity Revenue	\$787,650	\$786,313	\$817,980	\$855,330	\$885,400	\$905,700
Other Revenue	40,000	53,004	40,700	55,700	58,000	61,500
TOTAL REVENUES	827,650	839,317	858,680	911,030	943,400	967,200
EXPENDITURES						
FTE Count	3.9	3.9	3.9	3.9	3.9	3.9
Wages & Benefits	239,124	204,719	249,850	240,038	245,468	250,985
Contracted & General Services	40,245	38,848	39,997	47,783	45,670	48,596
Materials, Goods & Supplies	13,500	14,666	13,500	13,100	15,300	15,000
Internal Charges	454,000	454,000	477,200	475,100	506,900	528,200
TOTAL EXPENDITURES	746,869	712,233	780,547	776,021	813,338	842,781
REVENUES LESS EXPENDITURES	80,781	127,084	78,133	135,009	130,062	124,419
Associated Amortization	17,082	17,082	17,082	41,218	41,218	41,218
Transfers to Reserves	(2,175)	(12,135)	(2,175)	(12,225)	(12,225)	(12,225)
Unrestricted Surplus Generated	78,606	114,949	75,958	122,784	117,837	112,194

COUNCIL EXPECTATIONS

1) The allocation of Banff recreation facilities addresses the needs of residents first



Successes

- Increased marketing efforts (birthday package, ice logos)
- Increased year round use of arenas including off-ice season (ball hockey, pow wow)
- The Fenlands reputation as a beautiful, well-run, friendly facility (ice users survey, Spring 2016)
- Partnerships with Bow Valley Primary Care, Health Unit, Seniors Walking Group, Cause and Effect

Challenges/Opportunities

- Identify gaps in recreational programming and facility use through continued partnership between Community Services and Operations related to Recreation functions.

2016 Priorities:

- Facility booking software upgrades
- Customer Service Training for Fenlands team
- Hire Facility Revenue Specialist Position to promote revised Fenlands Marketing Plan
- Workshop for fee waiving and cost recovery vs. public access

Priority Status

- ✓ *Ongoing - 2017 - new software capital approved*
- ✓ *Completed – 2 sessions Sept 2016*
- ✓ *Completed – April 2016*
- ✓ *Completed -Workshop June 2016, RFD Q1 2017*

2017 Priorities:

- To identify gaps in recreational programming and facility use through continued partnership between Community Services and Operations related to Recreation functions

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

2017 Briefing

Service Area: Fenlands Maintenance and Operation (2 of 3)

- Provide exceptional customer service to guests and ensure facility guidelines are followed
- Ensure the safety and security of The Fenlands Banff Recreation Centre and its users
- Basic maintenance of The Fenlands including: arena ice surfaces, preventative maintenance and minor repairs
- Perform janitorial work and ensure high standards of cleanliness throughout the property

Fenlands Maintenance and Operation 2016-2019 Operating Budget

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
REVENUES						
Grant Revenue	\$2,085,000	\$2,061,404	\$2,085,000	\$2,061,404	\$2,061,404	\$2,061,404
Other Revenue		4,848		4,900		
TOTAL REVENUES	2,085,000	2,066,252	2,085,000	2,066,304	2,061,404	2,061,404
EXPENDITURES						
FTE Count	8.0	8.0	8.0	8.0	8.0	8.0
Wages & Benefits	569,152	579,776	615,662	595,542	608,807	623,004
Contracted & General Services	204,950	221,152	203,270	224,570	244,412	265,483
Materials, Goods & Supplies	261,200	265,460	266,700	268,550	281,200	291,550
Other Expenses	209,265	209,265	167,286	209,265	209,265	209,265
Internal Charges	67,900	67,900	71,500	78,500	80,700	78,400
TOTAL EXPENDITURES	1,312,467	1,343,553	1,324,418	1,376,427	1,424,384	1,467,702
REVENUES LESS EXPENDITURES	772,533	722,699	760,582	689,877	637,020	593,702
Associated Amortization	735,164	735,164	735,164	735,531	735,531	735,531
Transfers to Reserves	(2,088,075)	(2,064,479)	(2,088,075)	(2,064,479)	(2,064,479)	(2,064,479)
Transfers from Reserves	209,265	209,265	167,286	209,265	209,265	209,265
Tax Funding Required	(1,106,277)	(1,132,515)	(1,160,207)	(1,165,337)	(1,218,194)	(1,261,512)

COUNCIL EXPECTATIONS

- 1) Maintain LEED (leadership in energy and Environmental design) standards where it proves to be efficient and cost effective
- 2) Maintenance being completed with little to no impact on facility bookings
- 3) Beautiful, busy, well-maintained building and grounds



Successes

- Built a very comprehensive 10 year capital-building lifecycle maintenance plan
- 89% overall positive Customer Service rating Spring 2016 Fenlands user group survey
- All staff currently trained as Arena level 1 operators

Challenges/Opportunities

- Improve air quality inside the facility

2016 Priorities:

- Customer Service – continue to work with Facility Booking team to schedule maintenance in order to maximise facility bookings
- Identify upgrades to make facility more versatile
- Customer Service Training for Fenlands team

Priority Status

- ✓ *Completed – To date, Fenlands maintenance Staff completed 86 in-house maintenance repairs without impacting facility bookings*
- ✓ *Completed - Installation of concourse & curling windows shades, ball hockey dry floor markings and portable water stations in meeting rooms*
- ✓ *Completed - A two-part training session took place in September*

2017 Priorities:

- HVAC System upgrades
- Upgrade to a battery powered edger

Communication Format

(RFD/Briefing/Policy/Bylaw/Workshop/Etc.)

- Service Level Review
- Service Level Review

Service Area: Recreation Projects Implementation (3 of 3)

This service area is responsible for the implementation of capital project recommendations identified in the 2013 Recreation Facilities Plan and 2014 Banff Recreation Grounds Redevelopment plan including the Banff Elementary School Project partnership. The recommendations identified in these plans will be developed, including: actions, timelines and required resources. This 1 FTE contract position works collaboratively with all internal departments to coordinate the delivery of Council approved projects, as well as with multiple community partners, organizations and government agencies.

This service area directly responds to Canada's Framework for Recreation – **Goal 4 Supportive Environments:**

- Provide essential spaces and places
- Use existing infrastructure and spaces for multiple purposes
- Renew infrastructure
- Active Transportation

2016-2019 Operating Budget

Recreation Implementation Coordinator

	2016 Budget	2016 Q2 Forecast	2017 Approved Budget	2017 Proposed Budget	2018 Proposed Budget	2019 Proposed Budget
EXPENDITURES						
FTE Count	1.0	1.0	1.0	1.0	1.0	1.0
Wages & Benefits	\$141,007	\$141,007	\$145,272	\$140,758	\$143,810	\$147,310
Contracted & General Services	14,200	14,200	14,300	14,300	14,300	14,300
Materials, Goods & Supplies	2,500	2,500	2,500	2,500	2,500	2,500
Internal Charges	2,700	2,700	2,900	2,800	3,000	3,100
TOTAL EXPENDITURES	160,407	160,407	164,972	160,358	163,610	167,210
REVENUES LESS EXPENDITURES						
	(160,407)	(160,407)	(164,972)	(160,358)	(163,610)	(167,210)
Associated Amortization				729	729	729
Transfers to Reserves	(1,300)	(1,300)	(1,300)	(1,300)	(1,300)	(1,300)
Tax Funding Required	(161,707)	(161,707)	(166,272)	(161,658)	(164,910)	(168,510)

COUNCIL EXPECTATIONS

- 1) Builds strong internal and external partnerships
- 2) Promotes a healthy active community



Successes

- Partnerships
- Collaboration
- Good knowledge of the needs of local user groups
- Effective internal Recreation Grounds working group
- Knowledge of grant/funding programs/sources

Challenges/Opportunities

- Broad parks and trails life cycle maintenance plan needed along with annual funding contributions to ensure life cycle maintenance is conducted as required to maximize the life expectancy of assets.
- Profile and status of projects requires enhancement internally, on the web, and on-site at recreation facilities.
- Clarification/formalization of Fenlands capital projects as identified in Rec Facilities Plan – rationalization/justification, who leads?

2016 Priorities:

- Phase I approved Recreation Grounds project work proceeds.
- Research and solicitation of alternate funding to supplement capital reserves.
- Assemble Skateboard Park project team
- Implement Part II of the Bench Program

Priority Status

- ✓ Significant pre-construction activity underway including geotechnical investigation, site servicing design, irrigation system design, parking area design, model class screening report writing etc.
- ✓ Grant solicitation partnership confirmed with Banff Rotary Club to have Club apply for grants the Town is ineligible to apply for
- ✓ Grant applications submitted to Canada 150 program, Kraft Heinz Plays, Co-op Community Spaces – unsuccessful; application submitted to Blue Cross Healthy Communities Program – response pending; application to Community Facility Enhancement Program in progress for Dec. submission;
- ✓ Design team in place consisting of Town staff and user representatives;
- ✓ Design –build firm Newline Skateparks confirmed – design process underway;
- ✓ <Z:\Capital Projects\RecGrounds Redevelopment\SkateboardPark\Drawings\Banff Proposal Boards Final TM.pdf>
- ✓ Bench Policy revised and approved along with application and renewal forms
- ✓ Bench locations identified, benches ordered and delivered to Ops
- ✓ Contractor confirmed to install first round of benches mid-Oct to mid-Nov. weather permitting

- ✓ Bench renewal notices issued for original purchasers; sales letters prepared to be sent out to waiting list
- ✓ Web pages updated
- ✓ “Share your Story” optional element added to program so that trail users can go online and read about the dedicatee

2017 Priorities:	Communication Format (RFD/Briefing/Policy/Bylaw/Workshop/Etc.)
<ul style="list-style-type: none"> • Approve final skateboard park design and commence construction mid-May, completion early September 	Briefing
<ul style="list-style-type: none"> • Accommodate Bench program waiting list and promote sales of remaining available benches 	Briefing
<ul style="list-style-type: none"> • Initiate construction of Phase 1 Recreation Grounds projects 	Briefing