

Sylvan Lake

NexSource X Centre



Business Plan

Consider yourself

invited

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I. Project Overview

The Town of Sylvan Lake has a population of 14,310 and is located at the centre of the Calgary-Edmonton corridor, just 20 kms from the Alberta's third largest city, Red Deer. The town enjoys a healthy, well-established tourism industry due in part to its spectacular location and amenities. Sylvan Lake is nestled on the south shore of a beautiful spring-fed lake with a newly developed waterfront park and 3 km promenade. Situated along the historic David Thompson highway that leads to the West Country, Banff and Jasper National Parks, Sylvan Lake makes an ideal stop that receives over 750,000 visitors each year. The Town also has an immediate trading area of over 310,000 people.

The Town's development plans for a multi-use recreation facility, while replacing an aging ice arena and curling rink, were fast-tracked in January 2014 when the roof of the aged arena collapsed and left the Town with one ice surface for the population of over 13,000 people. The curling rink was also closed in March of 2014 due to the age and condition of the building, making way for the NexSource Centre development on the downtown site.

The overall intent of the Nex Source Centre Business Plan is to develop a framework to guide the short and long-term facility management, operations, planning and decision making of the NexSource Centre. In the absence of any Policy direction regarding cost recovery for recreation facilities or programming, the NexSource Centre Business Plan has been developed with a projected 50% cost recovery.

II. Executive Summary

The NexSource Centre, as a sport, recreation, arts and culture facility, exemplifies the direction of Council to be in tune with the community needs and to prioritize infrastructure development, keeping pace with the high rate of community growth. To date it is the Town's largest commitment and investment response to the needs of our growing community. It will serve as a new gathering place and social heart for the community, bringing people together to foster healthy lifestyles, active citizens and to provide diverse programs and services throughout the year to both residents and

visitors. It will be a highly utilized facility enhancing lives through active and passive participation. Strategic alignment analysis has shown this facility to support the Town's key strategic plans and contribute positively towards attaining the vision for the Town of a high quality of living.

Most leading edge communities have recently applied a business approach, or enterprise model towards operating their multipurpose facilities with business metrics and cost benefit analysis serving as key decision-making tools. This will also be the primary approach for the NexSource Centre; however, our operating team will continue to remain in tune with the social benefits attained from participation. The desire to operate with a primary focus for achieving revenue targets cannot operate in isolation of our previous targets of controlling costs. There is still both room and need for some programs and activities targeted at social benefits over cost recovery. Achieving a balance for both will require an engaged management team that is supported by its community leaders.

A key revenue generator in other multipurpose recreation centres has come from operating a fitness centre in association with the sales of memberships and daily admissions for such. In contrast, the NexSource Centre's operating focus will be placed on emphasizing program participation and maximizing rental opportunities. Another key to success will be the development of new partnerships with the curling club and the seniors' centre, while maximizing community engagement. The following key ***Strategic Drivers*** are the motivators, targeted goals and objectives that guide decisions pertaining to the development of a successful Operating Model:

1. A new gathering/social heart space to bring people together
2. Extensive / varied arts and culture programs and activities
3. Exceptional customer service
4. Staff that are well trained and can make good decisions
5. Well maintained facilities and amenities
6. Effective services and procedures
7. Additional amenities to provide new sport programs, fun events and curling bonspiels

III. Strategic Alignment Analysis

The purpose of the strategic alignment analysis is to determine how well the proposed project fits within the overall strategic direction of the Town of Sylvan Lake.

Municipal Development Plan

- Contributes to the Parks, Recreation and Culture objective to develop a variety of recreation facilities and programs.
- Supports the Community Health goal to improve the overall physical and mental health of residents.

Recreation, Parks & Open Space Master Plan (2010)

- The plan identified the following “Stated Desires for Indoor Facilities” (in no particular order)
 - Child play spaces/playgrounds;
 - Fitness / wellness facilities;
 - Gymnasium spaces / court;
 - Ice surface;
 - Performing Arts Theatre;
 - Show facilities;
 - Soccer and field sports;
 - Track for fitness, jogging and walking; and
 - Youth activity spaces.
- Recommended Short-term Priority:
 - Indoor multiplex- feasibility planning

Municipal Sustainability Plan

- Supports the Recreation and Leisure goals to foster healthy lifestyles and active citizens, and to provide diverse recreational opportunities throughout the year to both residents and visitors.

Investment Attraction Strategy/Tourism Strategy

- Supports both strategies by serving as a venue for meetings, events, conferences, seminars and handling more events aimed at tourists. It will also contribute to

Strategic Priority 2 –‘Tourism product and experience development’.

Sylvan Lake Growth Strategy

- Furthers the Town’s vision by encouraging healthy living, people connecting and living together.

Municipal Policies & Procedures

- Reinforce the Guiding Principles of the ice and pool allocation policies.
- Conform to all of the Health and Safety programs supported by the Town.
- Purchasing and procurement practices align with all existing procedures.
- Hiring practices coordinated by the Human Resource department within the Town conform with all corporate requirements.

Strategic Alignment Analysis Conclusion

The NexSource Centre aligns with the strategic direction of the Town of Sylvan Lake as outlined in the Sylvan Lake Growth Strategy, Municipal Development Plan, Investment Attraction Strategy, Tourism Strategy, Municipal Sustainability Plan and Recreation, Parks & Open Space Master Plan. Additionally, the new facility aligns with the Ice Allocation Policy and the Pool Allocation Policy of the Town of Sylvan Lake. Procedures are consistent with human resources, purchasing procurement and Health and Safety practices.

IV. Strategic Action Plan Development

Drawing upon the success experienced by the City of Edmonton in the recent opening of their four newest multipurpose recreation centre’s, Sylvan Lake’s Recreation and Culture Manager used the same template and format for the Critical Path document for the NexSource Centre. The Critical Path is a Strategic Action Plan showing short and long-term actions and goals in chronological order. By identifying these strategic steps along the way, there is a much better opportunity to achieve a successful facility opening and continued operations.

A. Visioning

The Recreation, Parks and Open Spaces Master Plan (2010) surveyed 400 households and asked them to identify what they felt were the most important indoor recreational facilities to be built or enhanced within the next three to five years. The top five facilities were arena, curling, youth drop in, fitness/wellness facilities and performing arts programs and facilities. The online survey and community group consultation ranked the walking / running track, ice arena and indoor sports field as top priorities. Youth activity space, child play space and performing arts space were also identified as secondary priorities by online survey respondents.

Visioning sessions with Town staff and current user groups identified why the new facility is important to the community and what makes the facility unique or different. The vision for the NexSource Centre was captured within the following statements:

- *“Social Hub”*
- *“Bringing the community together”*
- *“All seasons facility”*
- *“Culture/social/arts programming favored over fitness programming”*
- *“High utilization”*
- *“Serving the demand for meeting space”*
- *“Active living”*

B. Strategic Drivers

A more in depth review of key concerns and critical path questions with the Operating Team, led to the identification of the following key ***Strategic Drivers***. These become the motivators, targeted goals and objectives and they guide decisions pertaining to the development of a successful Operating Model.

Strategic Drivers are as follows:

1. What community expectations MUST we meet?

- Affordable group fitness opportunities
- Clean facilities
- Must restore public confidence in the Aquatic Centre infrastructure
- Ice conditions always the best
- Great variety of arts & culture programs and activities

- Well utilized facility
- Maintain facility in great condition
- Well organized services and procedures
- A greater variety of services
- Empowered staff that are well trained and can make good decisions
- Follow through & follow up
- Consistent service levels
- Exceptional customer service
- A seamless integration of services for/and by Seniors within the NexSource Centre

2. What community expectations MUST we overcome?

- No field house or gymnasium as part of facility
- The attitude that the facility is only a hockey facility
- The expectations that user groups will get the same amount of storage space that they had in the old arena
- That there will be a significantly revised pool schedule with more opportunities for all
- That we do not have a fitness centre with weights and machines

3. What are your greatest fears about operating the new facility?

- Delayed emergency response times due to facility size
- Effective communications with Reception desk for 911 calls and Reception staff not being able to hear pool whistles (That it is a totally new experience for most staff; no fears just challenges)
- That there will be too much work for existing staff and they will get burnt out
- That because the facility design allows for more activities, we will take on too much to handle successfully
- That we will be short staffed and have insufficient janitorial staff services

New demands for staff that haven't been cross trained to handle

4. How will the curling rink/lounge affect us?

- Will provide new revenue opportunities for events/activities we couldn't previously host
- Will provide new opportunities for curling programs, fun events and bonspiels
- Potential venue to host small company staff parties in the lounge

- Potential competition to the concession due to the need to provide some food services to meet liquor legislation requirements. It will generate more people throughout the facility
- Facility users have historically run their own facility and may have different expectations than staff regarding operational decisions

5. What additional resources do we need to operate the curling rink?

- We will need training and additional staff for ice making and maintenance
- We need new Bookings Software
- We will need curling rink equipment
- We will need additional custodial staff
- We will need an experienced and professional lounge operator & staff

6. Why is the new facility so important to the community?

- They want new opportunities and a wider range of services
- It solidifies that Town Council is in tune with the community needs and prioritizes infrastructure development keeping pace with the high degree of community growth.
- It is a very important component to downtown revitalization
- It consolidates Senior's programming and services with all other such services.
- There is a large demand for rental spaces that cannot currently be met
- They want new and different program opportunities
- It will provide opportunities for new events
- They want a new gathering/social heart space to bring people together
- It is a more attractive venue for social events
- It will be a warm indoor space for activities during the many cold winter days
- It will provide more youth activities and options
- It consolidates several amenities and services within one central location
- It will be large enough to accommodate many people and activities at the same time
- It represents a positive response to community needs.
- It consolidates Senior's programming and services with all other such services.
- It will be a more attractive venue for social events

7. What will success look like?

- Full programs, busy amenities, happy and cooperative staff, customers and community

- High community utilization and participation
- Satisfied user groups
- Increased revenue, fair cost recovery and efficient use of tax dollars
- A strong community buy-in and appreciation and respect for the facility
- Limited vandalism
- Waiting lists to join programs, sports and rentals

V. Developing a Business Plan and Operating Model

With the addition of new amenities including curling rink, multipurpose space, children's play area, a running track and a second ice rink, there are opportunities for increased programming to attract new markets. It will be critical to heavily program these new amenities in order to create revenue. Further, any new programs/services offered by the NexSource Centre should be complementary to existing recreation programs in Sylvan Lake, as opposed to conflicting.

The Recreation & Culture staff has identified that an appropriate balance of utilizing each of the four strategies noted below would be necessary to maximize participation, market penetration, higher community engagement and the development of new services and opportunities.

In order to ensure the success of the NexSource Centre, strategies must be set in place to provide direction and informed decision-making. Ansoff's Product/Mission Mix offers the following four distinct strategies.

Identifying Existing Services in Existing Markets

- The joint management of twin arenas may leverage more opportunities for bigger hockey tournaments, school usage, and summer camps.
- A positive partnership with the existing Curling Club could revitalize the sport in the new facility. There is an opportunity to work with the Club to attract more youth to the sport.
- Increasing community awareness of available amenities should lead to significantly increased levels of room rentals and community driven programs.

Identifying Existing Services in New Markets

- Focus on existing service provision and promotions on market segments currently not highly engaged. The direct provision of new programs such as youth curling could provide new forms of recreation as alternatives to potentially destructive youth activities.
- An emphasis upon cultural activities and programs could open the doors to the development of performing arts for youth and teens.



Product Development

- Expansion of current services or addition of new services for existing markets. Indoor running opportunities for those only familiar with outdoor running. Indoor archery lessons and golf swing improvement clinics could be offered seasonally in preparation for upcoming outdoor seasons.



- Pitching instruction, soccer clinics, referees and umpire courses, children's birthday parties, graduation ceremonies,
- An emphasis upon relocation of banquets, weddings, anniversaries, retirements and large social functions from the Community Centre to the NexSource Centre will aid in the success of the new facility.
- Fostering partnerships with both the Catholic and Public school systems could lead to regular ongoing use of new amenities such as the running track & curling rink

Diversification

- Develop new services specifically designed to attract and engage new markets.
- Identify possible activities through a recreation and culture activity survey and then offer 'trial programs' determine interest
- Programs can be drop-in format or through the development and running of leagues
- Offerings for all ranges will also be developed
- Examples:

Bubble Soccer



Bounce castles



Badminton league



- Conventions and Trade Shows could utilize the curling rink in the summer to add display space above and beyond the multipurpose rooms.
- Visual arts programs can now be accommodated in new meeting/multipurpose rooms
- The new children's play space will serve as a new service for a new market.

SWOT Analysis

Generally successful teams look at themselves to identify their strengths, weaknesses, opportunities and threats. This is usually referred to as a SWOT analysis. The NexSource Centre Operating Team conducted a SWOT analysis with the key results shown below and remaining items as shown in Appendix B. Building upon strengths, overcoming weaknesses, capitalizing on opportunities and managing threats become an important part of the team's culture and helps to define the operating parameters and guides strategies for the facility.

1. Key Strengths to Build Upon

- Experienced, knowledgeable and skilled team and excellent teamwork abilities
- Strong organizational support to ensure success
- Organizational culture is familiar with growth and change
- Excellent reputation for consistency and excellent customer service from friendly helpful staff
- Staff go that extra mile for a better visitor experience

2. Weaknesses to Overcome

- No fitness centre means one of the primary revenue streams is missing
- Curling rink- most staff aren't experienced- need training prior to opening
- Overcoming the preconceived notion that just because something was done in a certain manner in the past, it doesn't mean that's how it should be done now and into the future. (e.g.-the ice rinks managed independently from each other)
- No gym/field house/fitness centre
- Advertising and sponsorship. Setbacks with businesses unsure of future and tighter budgets due to current economy.
- Marketing has not been a strong component previously but will now require time and expertise.

3. Capitalizing on Opportunities

- Development of arts and culture services and programs
- Ability to bring in a third party to run the lounge to bring in revenue
- Capabilities-seniors center
- Capabilities- new programs
- Can now attract large tournaments
- Innovation- online registration/bookings

- Host conferences, training courses
- Concerts
- Engaging user groups in marketing and promoting of events and programs

4. Managing Threats

- No gym
- Perception that the pool might still be deficient following renovations
- Not being able to compete with local fitness businesses
- CLASS- P.O.S system obsolete
- Perceptions: Not a culture facility. TOSL does not care about arts and culture space.

VI. Strategic Marketing

The information contained within this Strategic Marketing Plan details the goals, challenges, and actions required to enhance the NexSource Centre's brand essence and encourage further participation.

The Recreation & Culture staff will be responsible for providing exceptional customer service in order to develop strong public relations, which will help foster a positive brand image and support increased revenue generation.

Marketing and Communication Objectives:

- To have a thorough understanding of current users and new prospects in order to better inform and advertise to target audiences about available opportunities offered through the NexSource Centre.
- To retain existing customers, encourage customer loyalty, and promote the facility in a transparent and inclusive way.
- To keep the public engaged and continually generate new customers.
- To work with the Town's Economic Development Officer and the Chamber of Commerce to establish a link with the tourism sector.

It will be the responsibility of the Sales and Marketing Coordinator to promote the facility and the many opportunities within it. They will work closely with the Town's

Communication Officer to promote the NexSource Centre brand to the community and surrounding areas. Experience in public relations, advertising, marketing, sales, and graphic communications will be required to do so effectively. This position should be responsible for on-going interdepartmental updates through messaging channels such as monthly e-newsletters.

Brand Essence:

Disney's "Approach to Business Excellence" says, just as the word **brand** refers to the blend or perceived benefits associated with a product, service, or company, a **brand promise** is a succinct statement of the tangible and intangible benefits provided by the ideal brand experience. For the brand promise to have true meaning and value, it needs to be developed with awareness of what is important to the customers, and to be put into practice to help make decisions in all aspects of the business. The making of a great brand promise is truly a statement recognizing how you want the customer to feel. When you maintain a credible, meaningful brand promise over time, your brand experience is more likely to be delivered by your employees with a higher level of consistency. This will help develop more trusting relationships with your customers and increase the likelihood of deep attachment to your brand.

a) Establishing and maintaining a positive brand image:

The NexSource Centre's brand will be what sets the facility apart from all of its competitors. A successful brand will be achieved through consistent messaging in all public interactions. The brand is *not* just a visual mark; it is what people say about the facility outside of the four walls, and the customers coming in and out of the facility are the best marketing tool available. The brand will be recognized through every touch point in the facility. Management, Reception, Rink Attendants, Lifeguards, Program Instructors, Custodial staff and anyone working in the facility will exemplify the facility brand. The experience is what will sell the facility, and it is what will make people want to come back for more. Ensuring a positive brand image will be accomplished through employee training and uniforms, and enforced by the Facility Services Supervisor position.

b) Visual Standards:

The NexSource Centre will be a co-branded facility shared between the Town of Sylvan Lake and the facility sponsor, NexSource Power Inc. The Town will respect the visual standards of NexSource Power Inc. while using their name for marketing and advertising purposes. It is important to maintain a positive brand not only for the Town, but also for the stakeholders within the facility.

The logo and graphics used to identify the NexSource Centre is a vital asset. Brand recognition will be achieved through repeat contact. The Sales and Marketing Coordinator will monitor all visual standards with the Communication Officer to ensure brand integrity is maintained.

c) Implementation and Control:

The visual branding of the NexSource Centre itself should support and align with the Corporate Branding Process. As the Corporate Branding Process is still in development, the following proposed brand for the NexSource Centre should be re-visited upon completion of the Corporate Branding.

Our brand promise:

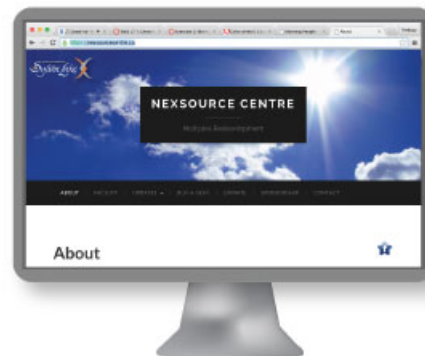
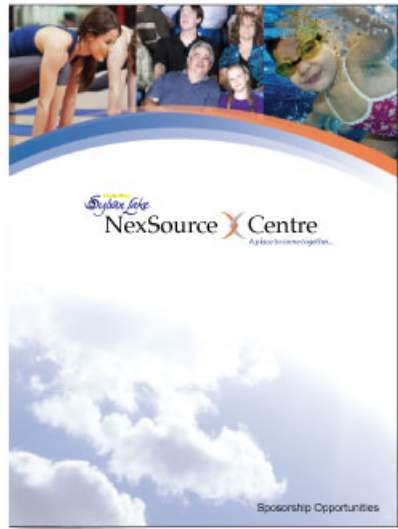
The NexSource Centre- A sport, recreation, arts and culture facility with excellence in customer service.

Mission Statement:

As the welcoming face of the community, The Town of Sylvan Lake, Recreation & Culture Department will provide the residents of Sylvan Lake a wide variety of leisure and recreation opportunities.

Our recreation centre will be an appealing, well-maintained, safe, and accessible facility, which will enable families to recreate together.

We will measure our success by quality, satisfaction, community development outcomes and customer service excellence.



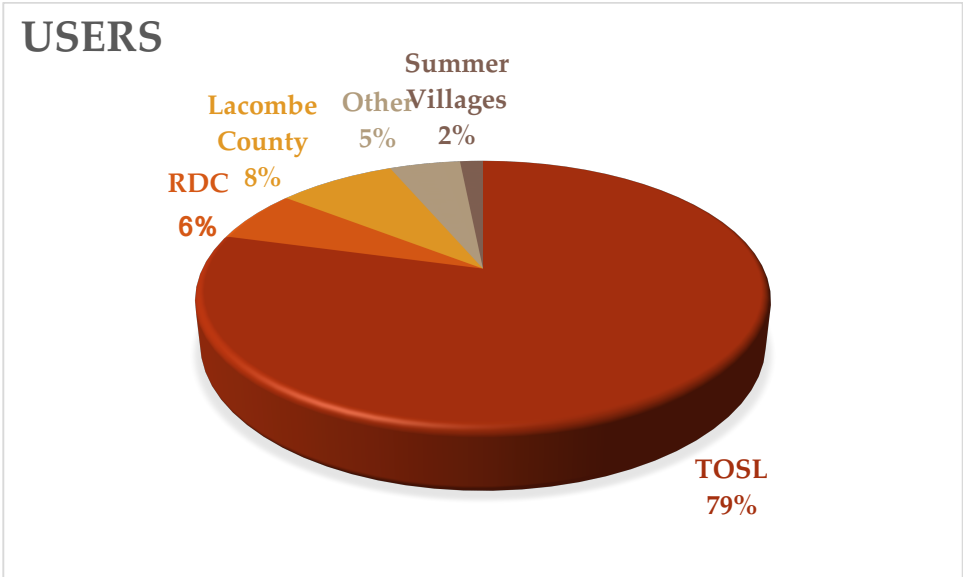
Target Markets:

An essential step in the marketing process is to identify and focus efforts towards specific target audiences. **Youth ages 5-12** were identified by the Recreation & Culture staff as one of the primary markets for programming at the NexSource Centre. Recent program offerings targeted at these youth have proved highly successful and additional programs will be tested prior to facility opening. **Adults and teenagers** were identified by the staff as underserved markets. As such, they hold significant programming growth potential and the Town should look to provide opportunities for this group. Markets have been segmented by their interest in certain facilities components (e.g. curling, running track, banquet, etc.) by time of day preferences (e.g. those interested in early morning activities versus evening) and by activity preference. There is currently a pent up demand from **seniors** for pickle ball, which could be met in the extension area

of the curling rink. The **seniors will be a targeted group** during weekdays for a number of activities, such as walking, skating and aquatic fitness programs offered within the facility.

The multipurpose rooms can meet the needs of business meetings, training programs and team building activities as well as serve as an ideal venue for conferences directed at visitors and tourists, thus opening up a new market segment that the Town has not been serving to date.

Figure 1.0



As shown in Figure 1.0, approximately 21% of overall users will be drawn from surrounding communities. While Sylvan Lake should remain the central target for marketing and advertising efforts, it will be necessary to advertise to surrounding communities to capitalize on all potential user markets.

There are many unique spaces within this facility, which will create individual niche markets to target. This will be covered more in depth in the “Considerations for Individual Spaces” portion of the Business Plan.

Figure 1.2: Population Demographics

Town of Sylvan Lake, 2015 Municipal Census

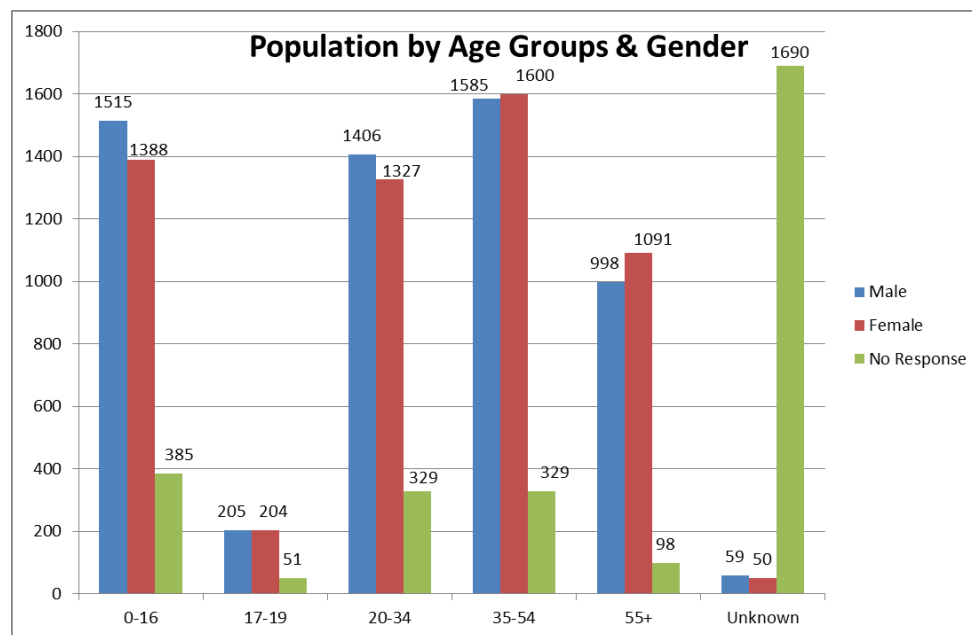
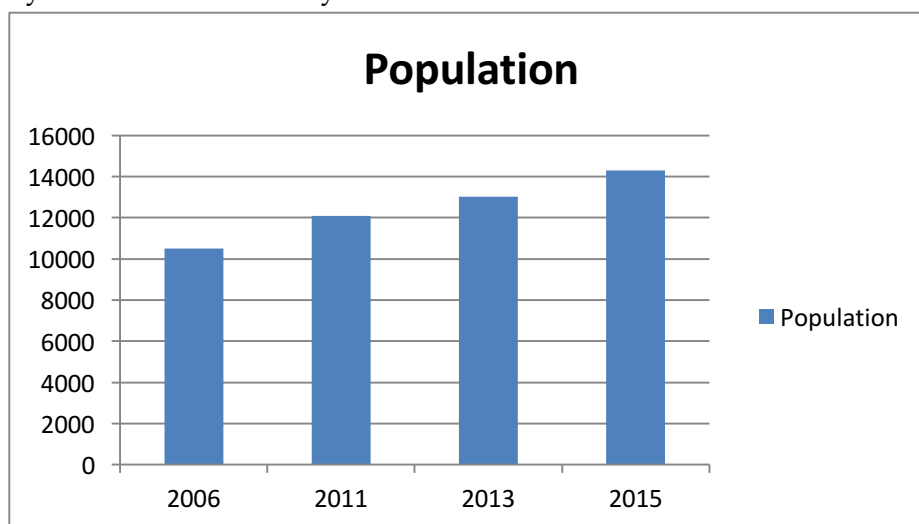


Figure 1.3: Population Statistics

Sylvan Lake is a growing community that has been increasing its population at a rate faster than that of the Province of Alberta. Sylvan Lake is also a young community, with a 2011 median age for this community of 32.1 years old.² This is 4.4 years younger than the provincial average that year. Figure 2 below summarizes the population increases of Sylvan Lake in recent years.



Competitor Analysis

For the purposes of the business plan, a list of competing facilities (those offering similar customer options) in nearby communities was compiled. Blackfalds, Rocky Mountain House, and Red Deer could be potential competitors, mainly due to their proximity to Sylvan Lake.

Municipality	Indoor Facilities
Blackfalds (26 km from Sylvan Lake)	<ul style="list-style-type: none">• Abbey Centre (fitness centre, running track, multi-purpose space, field house, child play space, outdoor pool)• Missing a lounge, arenas and indoor pool, however very successful outdoor pool attracts many patrons
Rocky Mountain House (61 km from Sylvan Lake)	<ul style="list-style-type: none">• Christenson Sport & Wellness Centre (twin areana, multipurpose rooms, meeting rooms, fitness area, athletics room, concession with catering capability, pottery/craft room, lease spaces, kids play area)• Aquatic Centre• Community Centre
Red Deer (20 km from Sylvan Lake)	<ul style="list-style-type: none">• Three major regional centres with a wide variety of indoor recreational opportunities including but not limited to indoor pools, one outdoor pool, culture services centre and arenas.• Large convention capacity.
Lacombe (38 km from Sylvan Lake)	<ul style="list-style-type: none">• Aquatic centre• 2 Arenas• Curling rink

	<ul style="list-style-type: none"> • Memorial Centre- modern banquet facility, public library, commercial kitchen, meeting rooms
Penhold (37 km from Sylvan Lake)	<ul style="list-style-type: none"> • Multiplex (arena, gym, dance studio, fitness centre, meeting rooms)
Innisfail (43 km from Sylvan Lake)	<ul style="list-style-type: none"> • Aquatic centre • 2 Arenas • Curling Club

There is also competition to be found within the Town of Sylvan Lake. The following competitors were identified:

- Two Private fitness centers
- Three Private studios: these studios provide recreation and fitness programs, such as yoga and dance.
- Family and Community Support Services (FCSS): programs for summer recreation and has run culture programs in the past. Although this is a Town department, the competition potential should be recognized. In addition, the primary target market of Parent Link is for children from 0-5 years old.

Awareness Initiatives

It is important to keep the community engaged and encouraged during the construction process, as building anticipation will help secure strong numbers for the facility opening. Community engagement events such as barbeques, sponsor reveal parties, and information sessions have been held to date, and will continue to be held, to keep the attention of community members.

Social media also plays a crucial role in keeping the public informed. On-going messaging through these accounts can quickly reach a very broad spectrum of people. This free resource allows a means of communication to audiences that may not otherwise be reached. It also engages people through their friends list, which generates a sense of relationship and connectedness, reinforcing the sentiment that the NexSource Centre will be a place of community.

Fundraising initiatives directly correlate to increased marketing coverage. Businesses involved in sponsorship are able to cross-promote with the facility, and generate new interest in markets that may not have yet been reached, further diversifying available audiences.

The Buy-a-Seat program is another great initiative for community involvement. It offers people the opportunity to have their name be a long-lasting piece of the new facility. The advertising for this program also reassures the public that the upgrades to the facility are here and now.

Marketing through Discounts or Grants

Considerations for the current economic downturn will be ameliorated through discount drop-in rates such as 'Toonie Tuesday Swim', fundraising booklets sold by community groups, corporate group purchase rates, and promotional discount rates on memberships offered up to three times a year.

Additional funding is also available through programs such as 'Jumpstart,' 'You Can Play Too,' and 'Kids Sport' for families needing assistance. These programs provide equal opportunities to all families in Sylvan Lake and surrounding areas.

VI. Considerations for Individual Spaces

Initial operating strategies and strategic priority areas are as follows:

Beta Testing & Trial Programming

The Recreation and Culture Department will be running "trial" programs for the NexSource Centre at the Recreation & Culture Office from October 2015 until the facility opening in late 2016 or early 2017. The idea for this beta testing for programs is to determine what works prior to the NexSource Centre opening. This will provide a better chance of running successful programs when the centre opens. Due to lack of space in the old Town offices, the programs will have smaller class sizes. This approach will not only give our staff a chance to trial the programs, but also to obtain participant feedback for improvements to the programs. The types of programs that we are beta testing are different types of art and culture programs for all ages and recreation programs such as dance classes and hula hooping classes. Other programs that we

would like to run at the NexSource Centre are group fitness classes but at the moment we do not have the space to run them.

Our target groups will be youth and adults (7 years and up). We do not want to duplicate existing Town programs so we will be working with Family & Community Support Services to fill the gaps of programs that they are running. The new Parent Link Centre will focus on programs for parents and families with children ages 0-5. The Flipside Youth Centre focuses on drop-in programs and youth services. The Recreation & Culture Department will offer registered programs for the youth age group so that we do not conflict with FCSS drop-in programs. Since we have started running programs last fall, we have found that our most successful programs have been the ones that we have run for ages 5 -12. We will continue to try to build meaningful programs and work on filling in the gaps in programming within the Town of Sylvan Lake. The NexSource Centre can be used by FCSS to augment their programming options/activities for children and youth.

A. Program Registrations

Registrations for programs currently take place over the phone or in-person. Public expectations have deemed that an online registration option be added. To meet this expectation Town staff is currently working with Diamond Corp. in the development of new online registration, facility bookings, and point of sale services software. Compatibility with the Town's financial software is also being considered.

This software will also support a 'like' and 'share' function that directly links to social media accounts so members of the public registering for programs can share that with their network of friends online. This is a great advertising resource to help spread the word. Programs will also be advertised online, in the local paper, community guide, school newsletters, etc.

There were 27 different programs run in 2015, which will be relocated to the NexSource Centre. The most successful programs targeted ages 5-12. Drop-in adult fitness programming such as boot camps or yoga would complement the facility and offer the

opportunity for parents and adults to be active while their child plays sports or participates in other programming.

B. Meeting Rooms

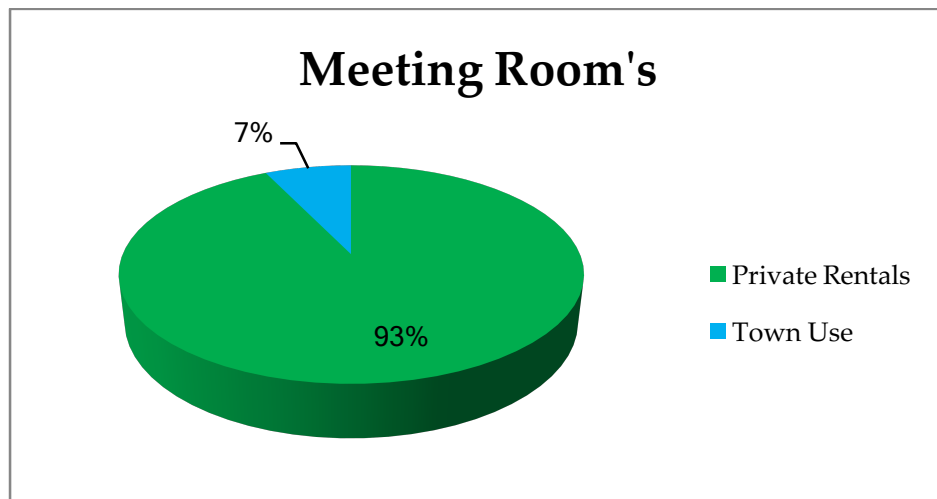
Normally, a multi-purpose leisure centre would include revenue-generating amenities, such as a fitness centre and gymnasium. These two amenities generate the greatest revenue at multipurpose recreation facilities. In the absence of these amenities, programming multi-use space will be an important revenue and service driver for the facility. During the week, multi-use space can also be utilized for drop-in or registered fitness and recreation activities such as:

- fitness classes,
- moms and tots programs,
- children's programs,
- birthday parties,
- adult programs and
- seniors' programs.

The Town has experienced recent success by introducing new recreation programs to the community and it is anticipated that if a full slate of programs were offered at the NexSource Centre that the market response would be positive. The new online booking software will make registering for programs even easier. It will offer the option to share programs through social media accounts, which will increase traffic and help promote activities.

Meeting space was recognized as being in high demand within Sylvan Lake. The NexSource Centre should aim to meet this demand by utilizing its multi-purpose space to the fullest. These spaces will be advertised on the TV monitors in the facility, and previous renters will be contacted to inform them about the new space available. While there is increased demand and capacity for more programming, the multiple meeting rooms will allow both programming and private rentals to be booked simultaneously.

Figure 2.0



*Private Rental times are based on history of rentals and projected use.
Town use is based on history and projected program use.*

C. Banquets

The multi-use space is designed for use as a banquet facility and as such, the Operating Team will actively and assertively build its banquet rental business. This will require a specific and deliberate approach by promoting to local and regional markets and developing banquet service offerings that meet (and hopefully exceed) industry standards. Formerly, most banquets and weddings were hosted at the Community Centre. However, since the NexSource Centre will have a nicer fit and finishes, a concerted effort will be made by Bookings staff to maximize such activities at the NexSource Centre. Considerable attention is given to planning for this segment of the facility as it has the potential to drive weekend revenue and increase facility utilization rates significantly.

Table 1.0

Table 2-3 Sylvan Lake Hotel Facilities							
Property	Number of Hotel Rooms	Total Rentable Space (sq. ft.)	Exhibition Space	Ballroom Space	Meeting Space	Number of Meeting Rooms	Functional Capacity
Best Western Plus Chateau Inn Sylvan Lake	72	1,411	-	-	1,411	3	65
Comfort Inn & Suites Sylvan Lake	61	204	-	-	204	1	12
Total	133	1,615	-	-	1,615	4	77

Source: PKF Consulting Inc.

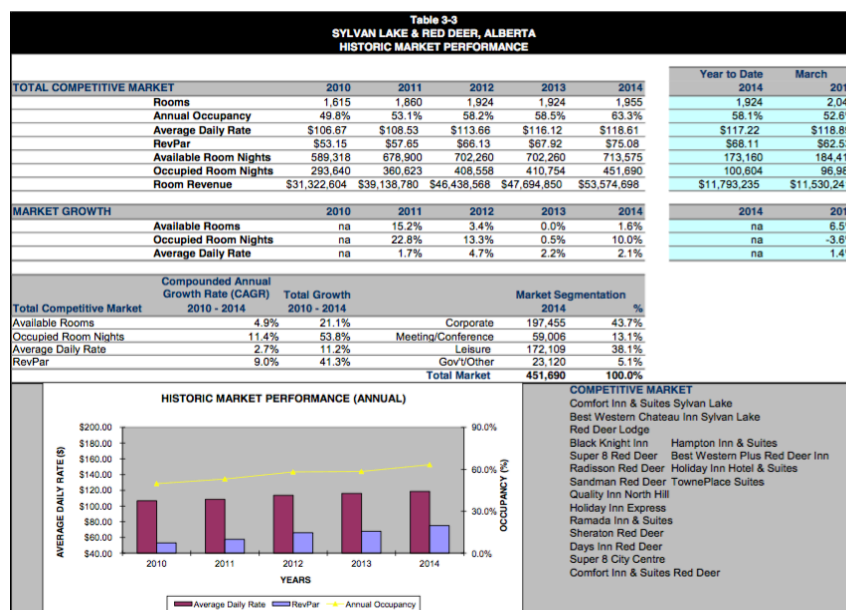
Table 1.1

Table 2-4 Sylvan Lake Alternative Venue Meeting/Event Space						
Property	Total Rentable Space (sq. ft.)	Exhibition Space	Ballroom Space	Meeting Space	Number of Meeting Rooms	Functional Capacity
Sylvan Lake Golf & Country Club	6,375	-	3,400	2,975	3	200
Meadowlands Golf Club	4,160	-	2,800	1,360	1	165
Multi-Campus Facility	38,539	-	35,139	3,400	4	750
Sylvan Lake Multi-Plex (Existing)	18,785	17,510	-	1,275	2	1,030
Community Centre	7,480	7,480	-	-	1	440
Lakewood Golf Resort	2,720	-	-	2,720	2	110
Top O' The Hill Golf Course	1,820	-	-	1,820	1	60
Total	79,879	24,990	41,339	13,550	14	2,755

Source: PKF Consulting Inc.

"It is estimated that the overnight demand related to in-house meetings for the Sylvan Lake/Red Deer hotel market equates to nearly 500 events per year. These events are defined as National and Regional Conventions, Corporate Meetings, and SMERF (banquet related) events including weddings. There are several hotels in the market that have a capacity for meetings and banquets that is far greater than the capacity for guest rooms. As such, it is further estimated that there are an additional 800+ meetings/events in the market annually that are held at area hotels but that do not generate room nights. Many hotel operators indicate a high usage of their meeting/event space by local groups for day meetings or evening social functions." - *Sylvan Lake Hospitality Feasibility Study*

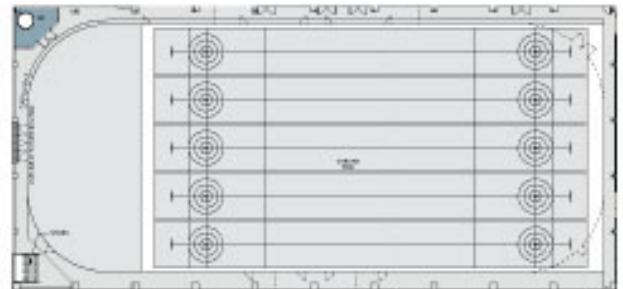
Table 1.2



According to the *Sylvan Lake Hospitality Feasibility Study*, the Town's available hotel inventory restricts the ability to host and attract large overnight groups for events such as conferences. It is recommended that groups of less than 75 delegates be targeted for any overnight functions utilizing meeting or banquet space.

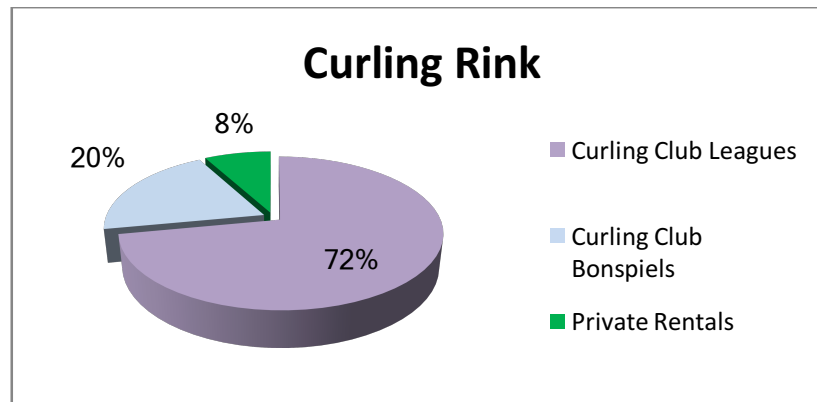
Local competitions, as listed above, do not offer the size of space that will be available in the NexSource Centre. The size of this space will give us a competitive edge. It is recommended that marketing be targeted towards one-day events such as banquets, conferences, trade-shows, weddings, concerts, and events of that nature. It will be the responsibility of the Marketing and Advertising Coordinator to seek out new prospects that may have interest in hosting events in this space. The Bookings Coordinator will be responsible for ensuring repeat business through excellent customer service, and promotion to previous renters.

D. Curling



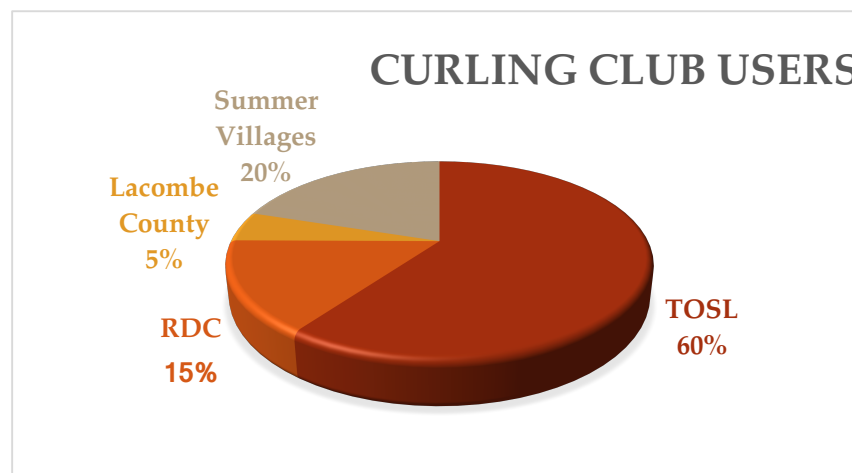
The Town has not previously programmed a curling rink and has limited information on the past activities of the Curling Association. The Recreation & Culture staff will review municipally run curling rinks that have been successful in recent years. For example, the City of Leduc took over operations of their curling rink and has introduced a wide variety of curling programs for citizens including the introduction of a strong youth program. Site lines from the south corridor to the curling rink in the NexSource Centre are very good, and this should aid in patrons becoming more excited about the amenity and increase the likelihood of their participation in curling programs. Ice quality will be a major factor in the success of the curling rink in drawing back former patrons and attracting new patrons.

Figure 3.0



As seen in Figure 3.0 the largest usage of curling rink ice time is by the Curling Club. They will be the strongest asset in regaining users, and enticing new members to the sport. Advertising throughout the facility for new curling opportunities will help raise awareness, as will communications through the Curling Club community. Building the Club's following and sense of community will help ensure successful interest in the sport. Private rentals are a small portion of usage, and as such will not be the main target for marketing efforts, but will be targeted to fill non-prime time rental space. School programs and corporate events will be offered to introduce and encourage curling participation.

Figure 3.1



Based on user statistics from the Curling Club, 40% of the club is comprised of non-local users. Users of the old curling rink either have joined new clubs outside of Sylvan Lake

or have stopped curling. It will be critical to re-engage these users and offer attractive programming to draw members back. Bonspiels and curling events are another great way to attract new users and showcase the available resources offered at the NexSource Centre.

Increased interest will be created by the 2018 Winter Olympics, with the prequalifiers occurring in 2017. The Scotties have been successfully hosted twice in Sylvan Lake. The capacity to host this highly promoted event would draw curlers and spectators from all over Alberta. Drawing on events such as this, providing quality ice, and hosting bonspiels will help endorse the sport of curling in Sylvan Lake.

The Recreation & Culture staff has recommended that pickle ball be hosted in the unused, back portion of the curling rink. It is expected that the Seniors Association would utilize this resource. During the off-season the curling rink will be utilized as banquet space to host events such as concerts, weddings, conferences, etc. The upgraded finishing in the curling rink will make it more suitable for upscale events than the arena, and the capacity will allow for larger events than the banquet space.

E. Lounge Operations

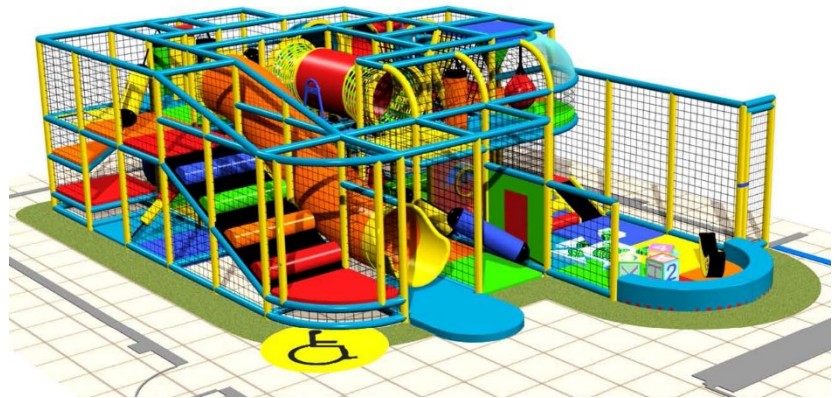


It is proposed by administration that the Curling Club operate the lounge within the NexSource Centre. Recreation & Culture staff views the new lounge area as a great venue for hosting Christmas parties and team building events and will target those areas in its marketing efforts. It will be important to manage the possible interaction of lounge patrons with youth in the facility and this can be done through the Lounge Operator's policies and procedures.

Marketing strategies for daily operations of the lounge will be largely dependent on the operator. Securing a well established, family-oriented restaurant will help ensure the largest available market is targeted within the facility. The brand identity of the established operators will dictate their target audience. It is important for the Town to

work in conjunction with the Curling Club as lounge operators to ensure their audience suits the market targeted within the facility. The ability to rely on their reputation will alleviate the need for intense advertising, and allow their name to be the driving force to create business. Internal marketing and promotions to event participants within the NexSource Centre will help draw users within the facility, and precise wayfinding signage will create easy access.

F. Children's Play Area



The children's play area is an interactive play space that features a major climber along with some passive space. The large windows between the facility lobby and the play space create an inherent marketing advantage for the space. The play space will not be a child-minding programming, therefore parents / guardians must be present with their children.

G. Seniors Centre



The Seniors Centre will be programmed by the Seniors Association; however, the Town should consider the Seniors Centre members as a built in market for programs. For example, the Town could offer supplementary fitness programming, social programming or activity based programs (e.g. Seniors skating, Pickle Ball). Further, the

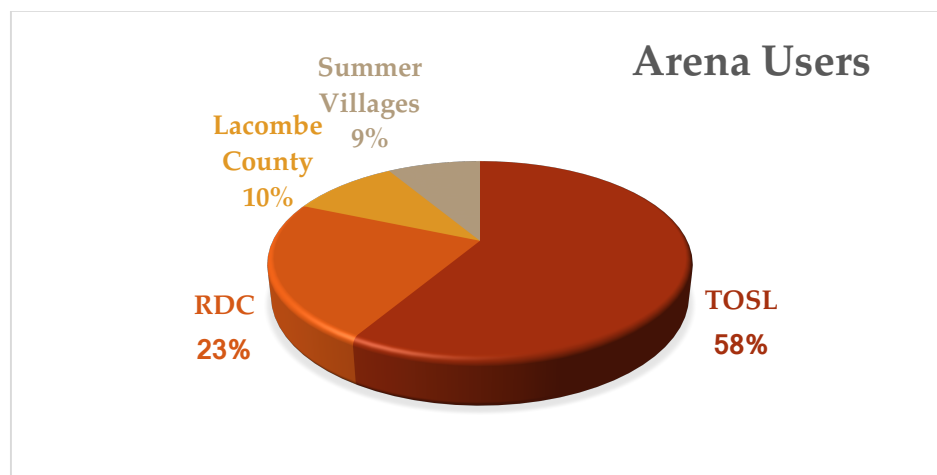
Town must also recognize and utilize the seniors' talents and skill sets as potential instructors and mentors for direct programs. The seniors will be a key partner to success. The Seniors Centre has the opportunity to rent any excess facility space. A Joint Use Agreement will be pursued with the Seniors Association for reciprocated use of the facilities.

i. Twin Arenas



The Town has operated an arena for many years and understands the main programming elements required. As the facility is a replacement structure it is anticipated that most of the previous programs/rentals will return to the new facility.

Figure 4.0



As seen in Figure 4.0, 42% of regular arena users are from outside of Sylvan Lake. These numbers are comprised of user registrations from Minor Hockey, Rec Hockey, and Figure Skating, and exclude private rentals which are booked during non-prime time hours. While it is the responsibility of the user groups to market to these outside

regions, it is important to recognize the value of having such a large number of patrons from outside regions utilizing the facility. Many teams also travel from all over Alberta with these sports to play in different tournaments and competitions. With word of mouth being an essential and powerful marketing tool, a customer service platform thriving on excellence will be pivotal for the facility's brand image.

Figure 4.1

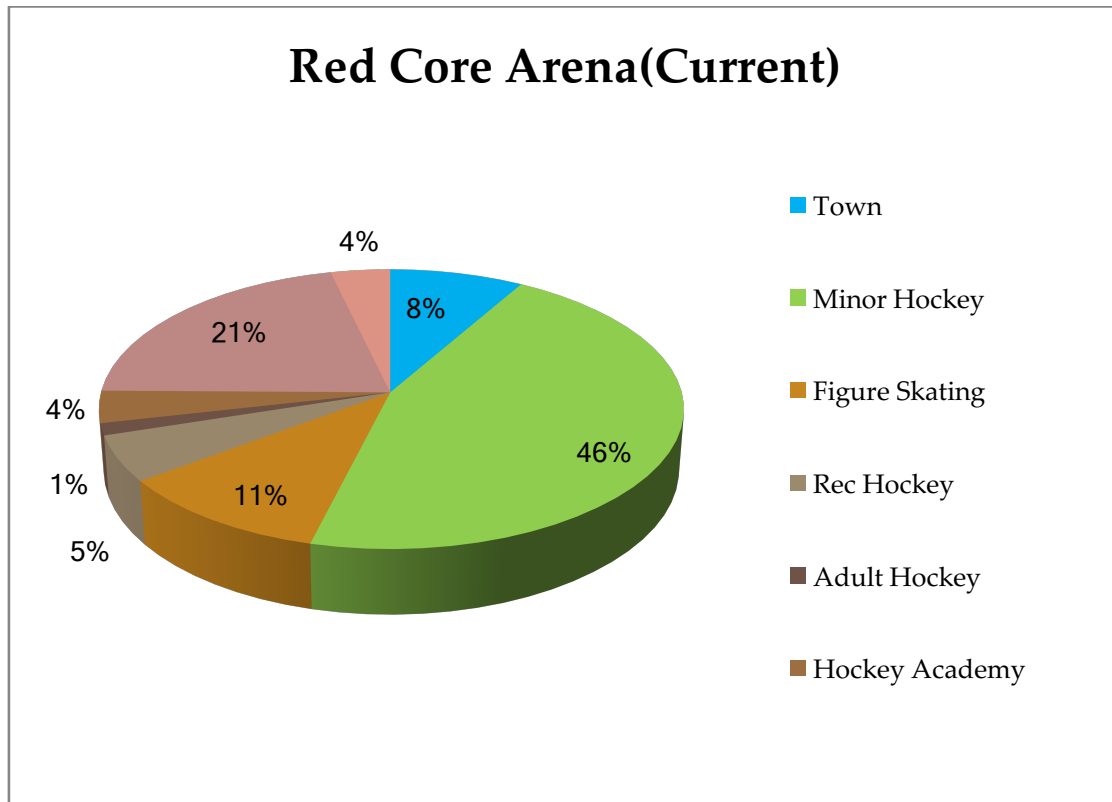


Figure 4.2

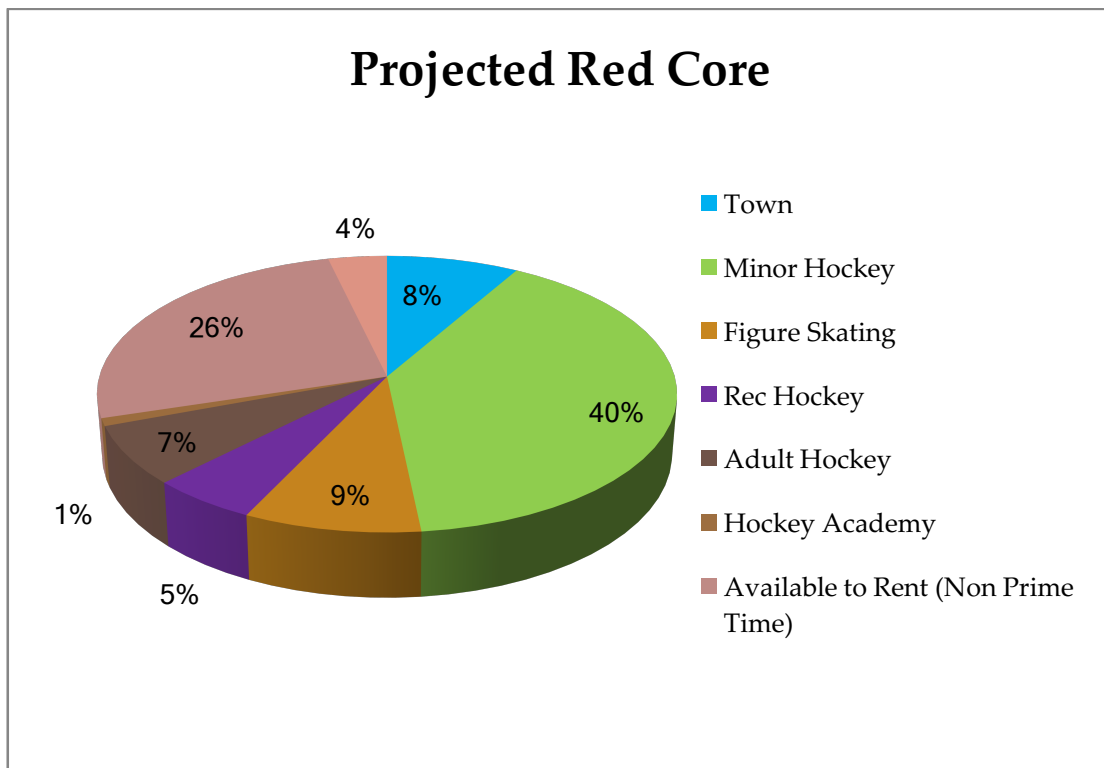
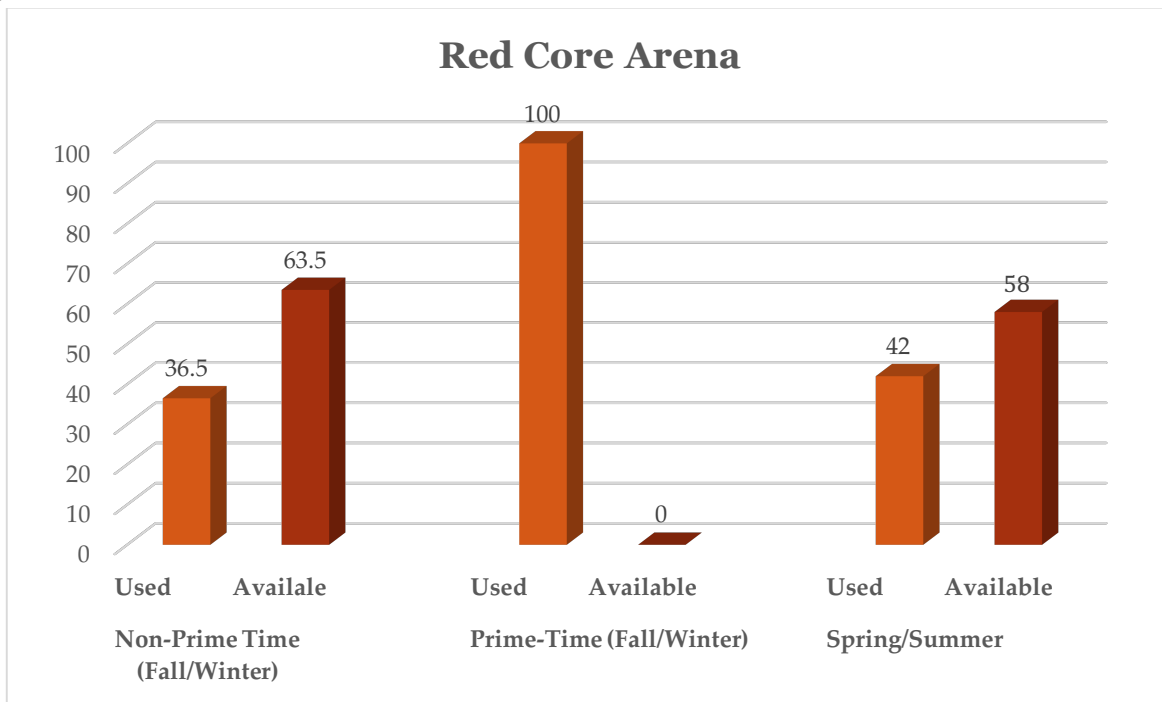


Figure 4.3



The Red Core Arena ice time is allocated 100% during prime time hours for the fall/winter season. The Recreation & Culture staff is confident that the demand to fill this ice-time will remain when both rinks are operational again.

There is 63.5% available rental time during the non-prime time hours (6am – 4pm). These hours are currently free public ice times for things such as: adult shinny, parent & tot skate, public skate, and senior's skate. Paid ice times for non-prime time hours include private rentals such as school run Hockey Academy classes. Once the NexSource Centre is fully operational the non-prime time ice will be accessible with a general admission fee. This will allow an opportunity for increased public drop-in times to be scheduled. There may also be an opportunity with the integration of the Seniors Centre to implement additional senior skate times. Private bookings will continue to be scheduled during non-prime time hours.

During the spring/summer months, when the ice is removed, there is 58% of rentable time available. Lacrosse currently utilizes this space during these months. Marketing strategies include seeking events such as trade shows, indoor sporting events, concerts, banquets, etc. Though the conference rooms will be the main area for some of these events, there is certainly opportunity to run multiple functions simultaneously within the facility. The Red Core Arena will serve a different market than the conference rooms due to its easy accessibility from the exterior (able to bring in boats, cars, etc.), concrete flooring, and bleacher seating. Other potential users that have been identified for this space include soccer clinics and indoor sports practices.

Figure 4.4

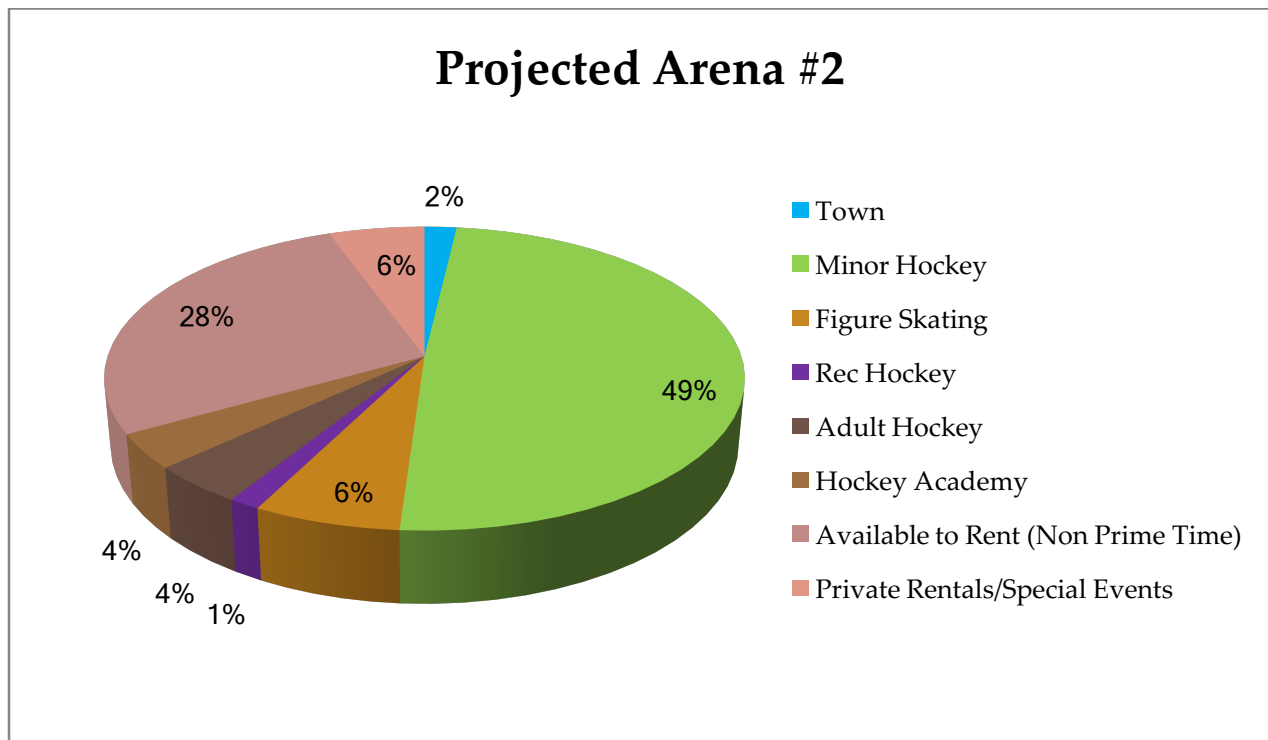
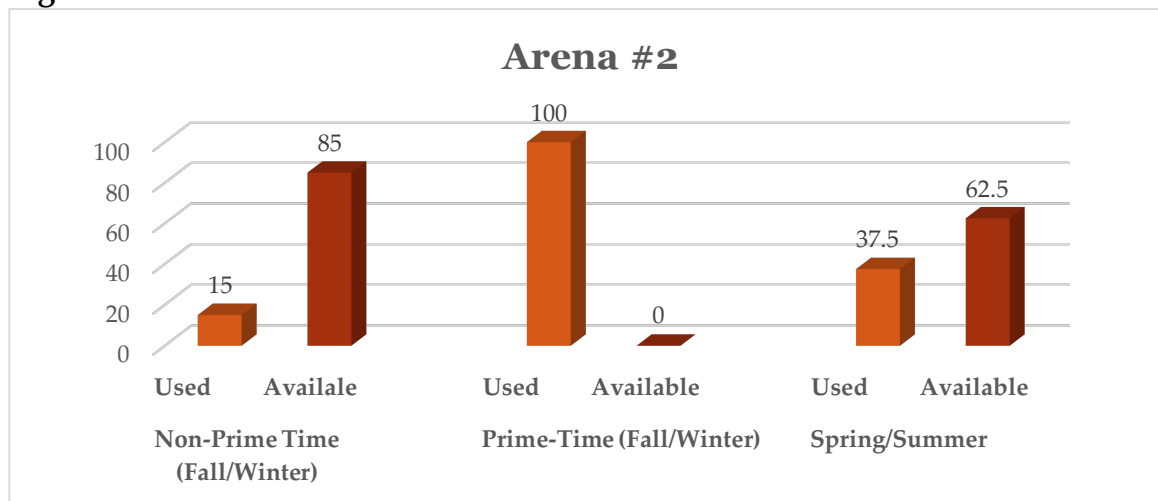


Figure 4.5



The former arena was 100% allocated out during prime time hours, and it is expected that this usage will return. There is 85% available rental time during non-prime time hours (6am-4pm). This ice time will be available for public skating and private rentals.

During the spring/summer months ice will remain in. Previously, there was 62.6% usage time available. Events such as summer hockey camps are offered during this period, using a large portion of available ice and drawing youth from all over Alberta to attend. Other potential summer users include private rentals for functions such as birthday parties. Scheduled public skating will also be offered during the summer.

H. Running Track



Many of the Town's residents will use the running track as a regular part of their fitness regime, especially during the winter. At other times there will be new opportunities for 'learn to run' classes and/or marathon and half marathon training sessions.

This area could also be made more appealing to the fitness community by adding equipment such as stationary bicycles, resistance bands, chin-up bars, and skipping ropes to utilize the space at the corners of the track. By offering more versatility to users in this area, there will be increased incentive to utilize the space, further widening the target audience for that portion of the facility.

I. Aquatic Centre

The Town has operated the Aquatic Centre for many years and understands the main programming elements required. It is anticipated that the programming needs will remain consistent in the NexSource Centre.

Figure 5.0

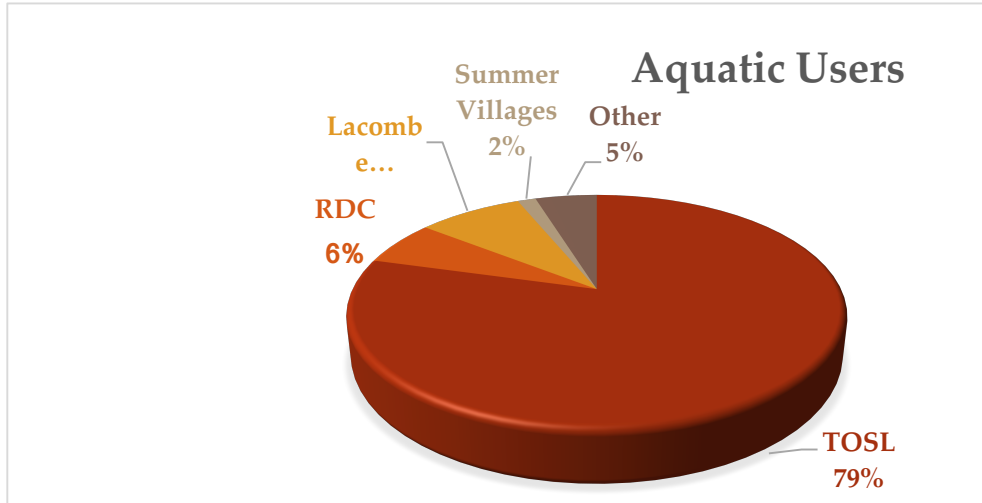


Figure 5.1

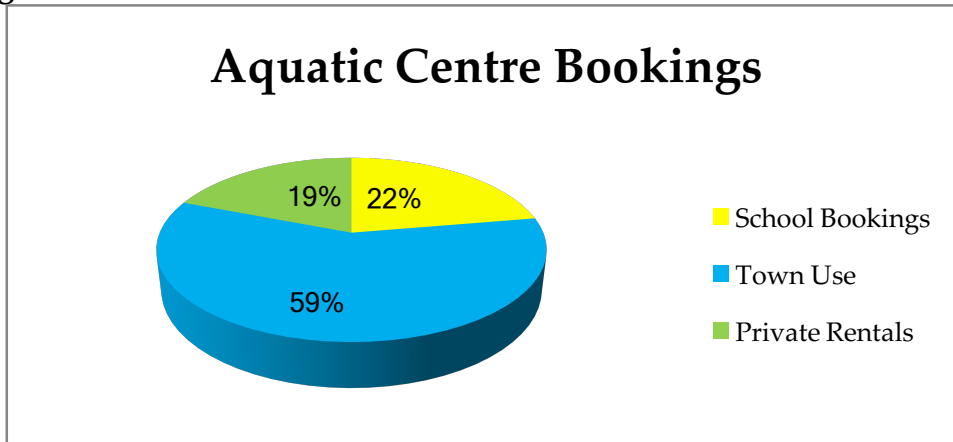
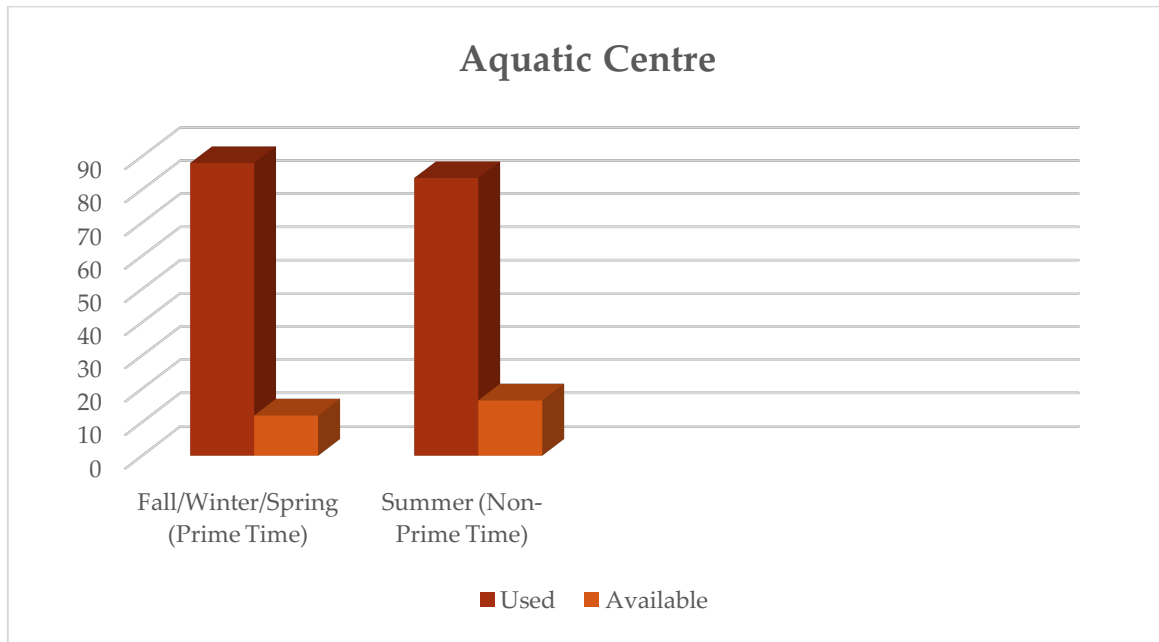


Figure 5.2



The Aquatic Centre operates at 88% capacity during the fall, winter, spring season, and 83.5% capacity during the summer months. The majority of usage comes from the public, followed by school bookings, and private rentals.

As the town continues to grow, additional allocation for preschool lessons and school bookings will be required. This increased demand is expected with the opening of Beacon Hill school, scheduled for 2017.

With over 58,000 users, advertising efforts will not need to be extensive. The excitement generated at opening will draw new clientele, and bring back previous customers. On-going communication with the public and swim groups will secure steady numbers for the re-opening.

J. Party Room

The party room will be used to serve all areas of the NexSource Centre. Historically, the party room, located at the Aquatic Centre, was well utilized on the weekends. It is projected that the party room of the NexSource Centre will be booked by two to three parties per day on the weekends. To best utilize the space, it would be most beneficial

to have set blocks of time. For example, birthday party bookings could book 9:00-12:00pm, 1:00pm-4:00pm, and from 5:00-8:00pm. It may be beneficial to have an alternate party room to utilize on the weekends.

There will be a variety of Birthday Party Packages available. These packages are outlined in the “Rates” portion of the Business Plan. They are designed to target families with children ages 1-12 years of age.

K. Concession Operations



Sylvan Lake Minor Hockey and the Town have enjoyed a positive partnership through operation of the concession at the Multiplex. Both parties feel that Council’s support of this partnership for the new concession in the NexSource Centre would best suit the community needs. It is recommended that the Town rent the concession space to Minor Hockey for a fair price that still allows them to utilize sales revenue to directly benefit their programs and reduce costs to citizens. An agreement for this arrangement will be in place prior to the opening of the facility.

L. Office Space

A common / shared office space was initially proposed for all minor sports groups to utilize. Following discussions with the major user groups of the NexSource Centre the consensus was that a shared office space was not desirable. The Nauticals Swim Club requested they maintain their previous office location within the pool area, the Sylvan Lake Skating Club requested to remain with a storage space only on the main level of the Red Core Arena, and Minor Hockey requested the lease of an office space on the second level of the Red Core Arena. Agreements with these user groups will be in place prior to the opening the facility.

VII. Advisory Committee

It is vital to the long-term viability of the NexSource Centre that the programs and services offered at the NexSource Centre remain current in meeting community needs. On that basis it is recommended that Town Council establish an Advisory Committee for the NexSource Centre that would meet a minimum of yearly to address all aspects of operations and bring forth ideas and suggested improvements, as well as lead community engagement sessions. It is important that the community have representation from user groups and the public. The proposed Advisory Committee Representation and the Terms of Reference will be brought to Council for approval prior to the opening of the NexSource Centre.

VIII. Operating Hours

The building operating hours are proposed as:

Monday through Friday 5:45 am – 11:00 pm*

Saturdays & Sundays 6:00 am – 10:00 pm*

Statutory Holidays times may vary

*Individual spaces (eg. Arenas, pool) may be open later hours for bookings

*To accommodate banquets/events the multi-purpose spaces may remain open until 3:00am.

IX. Pricing Strategy/Rental Rates/Admission Rates

The NexSource Centre rates and fees are identified in the Community Services Fee Bylaw and are based on the philosophy of the facility achieving a 50% cost recovery. The factors taken into consideration when setting the rates and fees are; comparisons with the Town's comparable communities, comparisons with other central Alberta communities, and achieving a cost recovery of 50%.

Admission Rates

Admission rates for the NexSource Centre include access to the following amenities: running track, drop-in swimming, drop-in aqua-fit classes, public skating, and the indoor play space.

	Drop In	10 Pass	1 Month	3 Month	6 Month	1 Year
Infants (0-2 years)	1.00	9.00	8.00	21.00	36.00	60.00
Children (3-7 years)	3.25	29.25	26.00	68.25	117.00	195.00
Students (8-17 years)	4.25	38.25	34.00	89.25	153.00	255.00
Adult (18-59)	6.50	58.50	52.00	136.50	234.00	390.00
Senior (60+ years)	5.00	45.00	40.00	105.00	180.00	300.00
Family (4 Members living in the same household)	14.50	130.50	116.00	304.50	522.00	870.00
Each Additional Family Member* (max. 2 additional)	3.00	27.00	24.00	63.00	108.00	180.00

Note: The indoor play space will be an amenity for drop-in use as well as utilized for birthday parties. Regular admission rates apply for use of the indoor play space however, guardians/supervisors will be provided admittance at no charge. A different coloured wristband will be provided for this purpose.

The operating model includes:

Discounted Drop-In Rates:

Regularly scheduled discounted drop-in rates for some activities. For example, monthly 'Toonie Tuesday' drop-in evening swimming, Seniors Swim and Stroll.

Promotions:

Fundraising Booklets - Community groups have the opportunity to purchase booklets at a discounted rate for fundraising.

Staff could reduce rates up to 25% as part of marketing packages to better work with local hotels, tourism businesses, etc.

Discounted Rates:

6 month and 1-year membership passes may be discounted up to 50% to a maximum of two times per year for the purpose of promotion.

Corporate Bulk Purchasing is available for purchases of 10 Pass Cards, Monthly Memberships and Annual Memberships. (Min. purchase of 10)

Multi-purpose Room

The multi-purpose rooms will be rented out on an hourly basis or a daily rate based on an 8-hour rental rate. It is recommended that discounts apply when users book more than one multi-purpose room.

	Local Youth Hourly	Local Youth Daily (8hrs)	Local Adult Hourly	Local Adult Daily (8hrs)	Non Local Hourly	Non Local Daily (8hrs)
1 Room	\$35.00	\$280.00	\$49.00	\$392.00	\$107.80	\$862.40
2 or 3 Rooms (add for each)	\$17.50	\$140.00	\$24.50	\$196.00	\$53.90	\$431.20

Meeting Room

The upstairs meeting rooms will be rented out on an hourly basis or a daily rate based on an 8-hour rental rate.

Local Youth Hourly	Local Youth Daily	Local Hourly	Local Daily	Non Local Hourly	Non Local Daily
\$22.40	\$179.20	\$32.00	\$256.00	\$38.40	\$307.20

Party Room

Based on the previous party bookings of an average of 2-3 hours, it is recommended the party room be booked in 3-hour increments.

	Local Youth	Local Adult	Non Local
Based on a 3 Hour Booking	\$90.00	\$144.00	\$172.80

**Specific Use Party Packages also available*

Wedding Packages

The multipurpose rooms will have a wedding package available. The package includes 4 hours of set up on a Friday evening and 4 hours of take down on the Sunday morning. The wedding would have full use of the three multi-purpose rooms on Saturday from 8am-3am.

Local Adult	Non Local
\$1,588.00	\$1,906.00

Curling Rink

	Local Youth Hourly	Regular Hourly	Non Local Hourly
All Sheets	\$93.43	\$155.69	\$186.85
Per Sheet	\$24.00	\$40.00	\$54.00
Dry Pad Rental	\$48.08	\$81.96	\$98.34

Daily ice rates are based on a 6-hour rental.

Daily All Sheets	\$560.58	\$934.14	\$1,121.10
Daily Per Sheet	\$144.00	\$240.00	\$324.00

Special Event Dry Floor Rentals in the Curling Rink

It is recommended the Special Event Dry Floor Rental rates for the curling rink remain the same as the Special Event Dry Floor Rental rates for the Arena Surfaces.

Registered Non-Profit/Day	\$655.64
0-1,000 People/Day	\$546.36
1,001-2,000 People/Day	\$1212.93
2,001-+ People/Day	\$1857.64

Twin Arenas

	Local Youth Hourly	Regular Hourly	Non Local Hourly
Prime Time Ice / Hr	\$93.43	\$155.69	\$186.85
Non-Prime Time Ice / Hr	\$57.37	\$95.61	\$114.74
Dry Pad / Hr	\$48.08	\$81.96	\$98.34
Dry Pad / Day	\$360.60	\$601.00	\$721.20

Special Event Dry Floor Rentals in the Arenas

It is recommended the Special Event Dry Floor Rental rates for the arenas remain the same as the Special Event Dry Floor Rental rates for the curling rink.

Registered Non-Profit/Day	\$655.64
0-1,000 People/Day	\$546.36
1,001-2,000 People/Day	\$1212.93
2,001-+ People/Day	\$1857.64

Additional special event set up charges apply for the Arenas:

Rink board removal / per section	\$196.69
Removal or Lifting of Safety Netting	\$628.32 + cost of lift rental
Additional Cleaning	Actual cost + 15%
Homosote – Non-Profit (Install & Removal)	\$1,200.00
Homosote – Commercial (Install & Remove)	\$1,920.00

Swimming Pool

General Swim admission included in the facility admission rates above.

Pool Rental Rates**

Lap Pool, Leisure Pool & Hot Tub - Hourly Rental

	Local Youth	Regular	Non Local
1-60 People	118.00	195.00	234.00
61-100 People	158.00	260.00	318.00
101-140 People	240.00	395.00	474.00

141-180 People	321.00	530.00	636.00
181-220 People	403.00	665.00	798.00
221-260 People	485.00	800.00	960.00
261-305 People	565.00	932.00	1118.00

Lap Pool (only) - Hourly Rental

	Local Youth	Regular	Non Local
Single Lane	16.25	27.00	32.50
1-60 People	70.50	116.25	139.50
61-100 People	95.00	156.75	188.00
101-140 People	143.00	236.00	283.25

Leisure Pool (only) - Hourly Rental

	Local Youth	Regular	Non Local
1-60 People	29.50	48.75	58.50
61-90 People	39.75	65.50	78.75

Hot Tub (only) Hourly Rental

	Local Youth	Regular	Non Local
1-37 People	23.50	38.75	46.50

Special Event Pool Area Daily Rates (Max 8 Hours)

	Local Youth	Regular	Non Local
1-60 People	798.00	1318.00	1582.00
61-100 People	1177.00	1776.00	2130.00
101-140 People	1630.00	2692.00	3232.00
141-180 People	1908.00	3150.00	3774.00

**The Hot Tub, Leisure Pool, Individual Lanes and Lap Pool may be available to rent separately during times of limited pool availability

Swim Lessons & Programs

School Lessons*

*School lessons are based on 10 students per instructor

1 Student/Hour	5.25
Extra Instructor/Hour	30.00

Lessons & Programs

	Time	Local	Non Local
Adult Swimming Lessons	1 Hour	9.00	11.00
Aqua Squirts	½Hour	5.00	6.00
Babysitting Course		51.50	61.80
Bronze Cross		135.00	162.00
Bronze Medallion		135.00	162.00
Bronze Star		77.25	92.70
Standard First Aid		128.75	154.50
Standard First Aid Recertification		85.00	102.00
Camps/Recreational Programs	1 Hour	6.00	7.25
Snorkeling	2 Hours	20.00	24.00
Lifeguard Certification	40 Hours	309.00	370.80
Lifeguard Recertification		58.75	70.50
Jr./Kindergarten Swimming Lessons/Student	½Hour	5.00	6.00
Private Lessons	½Hour	25.00	30.00
Rookie/Ranger/Star Patrol	1 Hour	8.00	9.75
Semi-Private Swimming Lessons (per person)	1/2 Hour	17.50	21.00

Semi-Private Swimming Lessons each additional student	½Hour	6.00	7.25
Preschool/Swim Kids Levels 1-8	½Hour	6.75	8.25
Swim Kids Level 9 & 10	½Hour	6.75	8.25
Water Safety Instructor Step 1		220.00	264.00
Water Safety Instructor Step 2		220.00	264.00
Water Safety Instructor Recertification		78.00	93.75
Stay Safe!		40.00	48.00

*An Additional Award Fee may apply on some of these programs

Running Track Rentals

It is recommended the running track be rented out to external user groups. The running track should maintain at least on lane for use of the general public if the other two lanes are being utilized by a program/rental. It is recommended the only time the entire running track is rented is for a special event.

Proposed Rates	Local Youth Hourly	Regular Hourly	Non Local Hourly
Per Lane	\$27.00	\$45.00	\$54.00
Entire Track	\$96.00	\$160.00	\$192.00

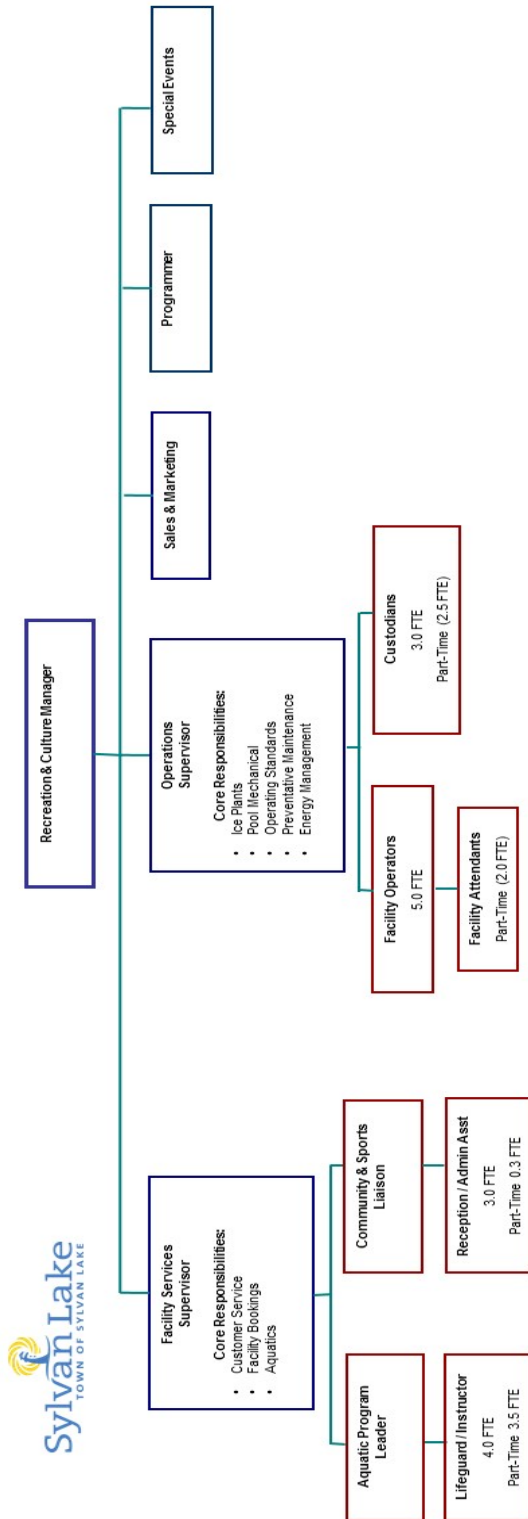
Miscellaneous Set Up and Rental Fees

Lockers

A percentage of lockers in the NexSource Centre should be available to be rented by users on a monthly basis.

Curling Lockers (with room for brooms)	\$25.00/Month
Swimming Pool Lockers (small lockers only)	\$10.00/Month

X. Organization Chart



XI. Sample Staff Schedules



NexSource

Schedule for Week Of Oct 4, 2015

Printed On
Oct 14, 2015

	Sunday Oct-4	Monday Oct-5	Tuesday Oct-6	Wednesday Oct-7	Thursday Oct-8	Friday Oct-9	Saturday Oct-10
Custodian 1 Working 5 shifts 40.00 hours		5:30pm - 2am Custodian 30 min break	5:30pm - 2am Custodian 30 min break	5:30pm - 2am Custodian 30 min break	5:30pm - 2am Custodian 30 min break	5:30pm - 2am Custodian 30 min break	
Custodian 2 Working 5 shifts 40.00 hours		5:30pm - 2am Custodian 30 min lunch	5:30pm - 2am Custodian 30 min lunch	5:30pm - 2am Custodian 30 min lunch	5:30pm - 2am Custodian 30 min lunch	5:30pm - 2am Custodian 30 min lunch	
Custodian 3 Working 3 shifts 24.00 hours			9am - 5:30pm Custodian 30 min lunch	9am - 5:30pm Custodian 30 min lunch	9am - 5:30pm Custodian 30 min lunch		
Custodian 4 Working 3 shifts 24.00 hours	7am - 3:30pm Custodian 30 min lunch	9am - 5:30pm Custodian 30 min break					7am - 3:30pm Custodian 30 min lunch
Custodian 5 Working 3 shifts 24.00 hours	5pm - 1:30am Custodian 30 min lunch					9am - 5:30pm Custodian 30 min break	5:30pm - 2am Custodian
Custodian 6 Working 2 shifts 16.00 hours	3:30pm - 12am Custodian 30 min lunch						3:30pm - 12am Custodian 30 min lunch
Dry land programmer Working 5 shifts 40.00 hours		12pm - 8pm Dry land programmer	12pm - 8pm Dry land programmer	12pm - 8pm Dry land programmer	12pm - 8pm Dry land programmer	12pm - 8pm Dry land programmer	

	Sunday Oct-4	Monday Oct-5	Tuesday Oct-6	Wednesday Oct-7	Thursday Oct-8	Friday Oct-9	Saturday Oct-10
Facility Attendant 1 Working 2 shifts 12.00 hours	8:30am - 2:30pm Facility Attendant Set up Meeting Room 8:30, Monitor Track 12- 12:30, Take down multipurpose room at 1/Assist Operators						8:30am - 2:30pm Facility Attendant Set up Meeting Room 8:30, Monitor Track 12- 12:30, Take down multipurpose room at 1/Assist Operators
Facility Attendant 2 Working 2 shifts 11.00 hours	2:30pm - 8pm Facility Attendant Set up Multipurpose Room 2:30, Monitor Track 6-6:30, Take down multipurpose room at 7pm/Assist Operators						2:30pm - 8pm Facility Attendant Set up Multipurpose Room 2:30, Monitor Track 6-6:30, Take down multipurpose room at 7pm Assist Operators
Facility Attendant 3 Working 4 shifts 32.00 hours		6am - 2:30pm Facility Attendant 30 min lunch, Monitor Track/Assist Operator/Set up/Take down Rooms	6am - 2:30pm Facility Attendant 30 min lunch, Monitor Track/Assist Operator/Set up/Take down Rooms	6am - 2:30pm Facility Attendant 30 min lunch, Monitor Track/Assist Operator/Set up/Take down Rooms	6am - 2:30pm Facility Attendant 30 min lunch, Monitor Track/Assist Operator/Set up/Take down Rooms		
Facility Attendant 4 Working 3 shifts 25.50 hours		2:30pm - 11pm Facility Attendant 30 min lunch, Monitor Track/Assist Operator/Set up/Take down Rooms	2:30pm - 11pm Facility Attendant 30 min lunch, Monitor Track/Assist Operator/Set up/Take down Rooms	2:30pm - 11pm Facility Attendant 30 min lunch, Monitor Track/Assist Operator/Set up/Take down Rooms			

	Sunday Oct-4	Monday Oct-5	Tuesday Oct-6	Wednesday Oct-7	Thursday Oct-8	Friday Oct-9	Saturday Oct-10
Lifeguard 1 Working 5 shifts 40.00 hours		5:30am - 2pm Lifeguard 30 min lunch	5:30am - 2pm Lifeguard 30 min lunch	5:30am - 2pm Lifeguard 30 min lunch	5:30am - 2pm Lifeguard 30 min lunch	5:30am - 2pm Lifeguard 30 min lunch	
Lifeguard 10 Working 2 shifts 13.50 hours	10:30am - 7pm Lifeguard 30 min lunch						8am - 1:30pm Lifeguard
Lifeguard 11 Working 3 shifts 19.00 hours			8:45am - 2:15pm Lifeguard		8:45am - 2:15pm Lifeguard		11:30am - 7:30pm Lifeguard
Lifeguard 12 Working 1 shift 8.00 hours							9am - 5:30pm Lifeguard Babysitting Course 30 min lunch
Lifeguard 2 Working 5 shifts 40.00 hours		2pm - 10:30pm Lifeguard 30 min lunch	2pm - 10:30pm Lifeguard 30 min lunch	2pm - 10:30pm Lifeguard 30 min lunch	2pm - 10:30pm Lifeguard 30 min lunch	2pm - 10:30pm Lifeguard 30 min lunch	
Lifeguard 3 Working 5 shifts 40.00 hours		5:30am - 2pm Lifeguard 30 min lunch	5:30am - 2pm Lifeguard 30 min lunch	5:30am - 2pm Lifeguard 30 min lunch	5:30am - 2pm Lifeguard 30 min lunch	5:30am - 2pm Lifeguard 30 min lunch	
Lifeguard 4 Working 5 shifts 40.00 hours		2pm - 10:30pm Lifeguard 30 min lunch	2pm - 10:30pm Lifeguard 30 min lunch	2pm - 10:30pm Lifeguard 30 min lunch	2pm - 10:30pm Lifeguard 30 min lunch	2pm - 10:30pm Lifeguard 30 min lunch	
Lifeguard 5 Working 4 shifts 23.50 hours		8:45am - 2:15pm Lifeguard		8:45am - 2:15pm Lifeguard		8:45am - 2:15pm Lifeguard	12:30pm - 7:30pm Lifeguard
Lifeguard 6 Working 5 shifts 25.00 hours		3:30pm - 8:30pm Lifeguard	3:30pm - 8:30pm Lifeguard	3:30pm - 8:30pm Lifeguard	3:30pm - 8:30pm Lifeguard	3:30pm - 8:30pm Lifeguard	
Lifeguard 7 Working 5 shifts 22.50 hours		9:45am - 2:15pm Lifeguard	9:45am - 2:15pm Lifeguard	9:45am - 2:15pm Lifeguard	9:45am - 2:15pm Lifeguard	9:45am - 2:15pm Lifeguard	
Lifeguard 8 Working 5 shifts 21.00 hours	2pm - 5pm Lifeguard	3:30pm - 8:30pm Lifeguard		3:30pm - 8:30pm Lifeguard		3:30pm - 8:30pm Lifeguard	2pm - 5pm Lifeguard

	Sunday Oct-4	Monday Oct-5	Tuesday Oct-6	Wednesday Oct-7	Thursday Oct-8	Friday Oct-9	Saturday Oct-10
Lifeguard 9 Working 4 shifts 23.50 hours	10:30am - 7pm Lifeguard 30 min lunch		3:30pm - 8:30pm Lifeguard		3:30pm - 8:30pm Lifeguard		8am - 1:30pm Lifeguard
Operator 1 Working 4 shifts 40.00 hours	5:30am - 3:30pm Operator	5:30am - 3:30pm Operator	5:30am - 3:30pm Operator	5:30am - 3:30pm Operator			
Operator 2 Working 4 shifts 40.00 hours	5:30am - 3:30pm Operator				5:30am - 3:30pm Operator	5:30am - 3:30pm Operator	5:30am - 3:30pm Operator
Operator 3 Working 4 shifts 40.00 hours	3pm - 1am Operator				3pm - 1am Operator	3pm - 1am Operator	3pm - 1am Operator
Operator 4 Working 4 shifts 40.00 hours			3pm - 1am Operator	3pm - 1am Operator	3pm - 1am Operator	3pm - 1am Operator	
Operator 5 Working 4 shifts 40.00 hours	3pm - 1am Operator	3pm - 1am Operator				3pm - 1am Operator	3pm - 1am Operator
Operator 6 Working 1 shift 10.00 hours							5:30am - 3:30pm Operator
Program Leader 1 Working 1 shift 5.00 hours		3:30pm - 8:30pm Program Leader Drama for Kids/Teen Improv					
Program Leader 2 Working 2 shifts 10.00 hours			3:30pm - 9pm Program Leader Hula Hooping/Group Fitness				8:30am - 1pm Program Leader Dance Classes
Program Leader 3 Working 1 shift 5.00 hours		3:30pm - 8:30pm Program Leader Art Classes					
Reception 1 Working 5 shifts 40.00 hours		5:45am - 2:15pm Reception Lunch 30 min	5:45am - 2:15pm Reception Lunch 30 min	5:45am - 2:15pm Reception Lunch 30 min	5:45am - 2:15pm Reception Lunch 30 min	5:45am - 2:15pm Reception Lunch 30 min	

	Sunday Oct-4	Monday Oct-5	Tuesday Oct-6	Wednesday Oct-7	Thursday Oct-8	Friday Oct-9	Saturday Oct-10
Reception 2 Working 5 shifts 40.00 hours		3pm - 11:30pm Reception lunch 7-7:30pm	3pm - 11:30pm Reception lunch 7-7:30pm	3pm - 11:30pm Reception lunch 7-7:30pm	3pm - 11:30pm Reception lunch 7-7:30pm	3pm - 11:30pm Reception lunch 7-7:30pm	
Reception 3 Working 1 shift 8.00 hours							11:30am - 7pm Reception Lunch 30 min
Reception 4 Working 5 shifts 28.00 hours	11:30am - 6pm Reception Lunch 30 min	2pm - 7:30pm Reception	2pm - 7:30pm Reception	2pm - 7:30pm Reception	2pm - 7:30pm Reception		
Reception 5 Working 3 shifts 20.00 hours	6am - 2:30pm Reception Lunch 30 min					3:30pm - 7:30pm Reception	6am - 2:30pm Reception Lunch 30 min
Reception 6 Working 2 shifts 16.00 hours	3pm - 11:30pm Reception Lunch 30 min						3pm - 11:30pm Reception Lunch 30 min

XII. 3 Year Financial Forecast

3 Year Financial Forecast			
<i>RedCore Arena</i>	2017	2018	2019
Revenues			
Facility Rentals - Ice	\$ 154,000	\$ 157,000	\$ 160,000
Facility Rentals - Dry Floor	\$ 12,000	\$ 13,000	\$ 14,000
	\$ 166,000	\$ 170,000	\$ 174,000
Expenses			
Staffing (Wages & Benefits)	\$ 131,400	\$ 137,930	\$ 142,075
Equipment Rentals / Maintenance	\$ 15,375	\$ 15,600	\$ 15,850
Maintenance Materials	\$ 22,700	\$ 23,380	\$ 24,100
Building Maintenance	\$ -	\$ 15,000	\$ 20,000
Utilities - Gas	\$ 31,500	\$ 31,500	\$ 31,500
Utilities - Electricity	\$ 91,350	\$ 92,800	\$ 95,400
	\$ 292,325	\$ 316,210	\$ 328,925
Cost Recovery Forecast	57%	54%	53%
Arena B			
	2017	2018	2019
Revenues			
Facility Rentals - Ice	\$ 243,000	\$ 248,000	\$ 253,000
Facility Rentals - Dry Floor	\$ -	\$ -	\$ -
	\$ 243,000	\$ 248,000	\$ 253,000
Expenses			
Staffing (Wages & Benefits)	\$ 131,400	\$ 137,930	\$ 142,075
Equipment Rentals / Maintenance	\$ 15,375	\$ 15,600	\$ 15,850
Maintenance Materials	\$ 22,700	\$ 21,225	\$ 19,750
Building Maintenance	\$ -	\$ 15,000	\$ 20,000
Utilities - Gas	\$ 31,500	\$ 31,500	\$ 31,500
Utilities - Electricity	\$ 101,500	\$ 102,000	\$ 106,000
	\$ 302,475	\$ 323,255	\$ 335,175
Cost Recovery Forecast	80%	77%	75%

Aquatic Centre	2017	2018	2019
Revenues			
Program Fees	\$ 160,200	\$ 166,500	\$ 173,000
Facility Rentals	\$ 75,000	\$ 80,000	\$ 85,000
	\$ 235,200	\$ 246,500	\$ 258,000
Expenses			
Staffing (Wages & Benefits)	\$ 460,790	\$ 491,225	\$ 505,960
Program & Special Event Supplies	\$ 39,350	\$ 40,500	\$ 41,750
Advertising, Memberships, Goods, Contracted Services	\$ 15,250	\$ 15,775	\$ 16,250
Maintenance Materials	\$ 48,000	\$ 49,000	\$ 50,000
Chemicals & Water Treatment	\$ 27,600	\$ 28,000	\$ 30,000
Building Maintenance	\$ -	\$ 25,000	\$ 28,000
Utilities - Gas	\$ 22,400	\$ 22,400	\$ 22,400
Utilities - Electricity	\$ 48,000	\$ 49,450	\$ 50,900
	\$ 661,390	\$ 721,350	\$ 745,260
Cost Recovery Forecast	36%	34%	35%

Curling Rink / Conference Space	2017	2018	2019
Revenues			
Facility Rentals - Ice	\$ 75,990	\$ 79,000	\$ 82,000
Facility Rentals - Dry Floor	\$ 2,264	\$ 4,528	\$ 6,792
	\$ 78,254	\$ 83,528	\$ 88,792
Expenses			
Staffing (Wages & Benefits)	\$ 68,600	\$ 72,785	\$ 74,970
Equipment Rentals / Maintenance	\$ 8,500	\$ 8,500	\$ 8,755
Maintenance Materials	\$ 18,000	\$ 18,250	\$ 18,500
Building Maintenance	\$ -	\$ 20,000	\$ 25,000
Utilities - Gas	\$ 12,800	\$ 12,800	\$ 12,800
Utilities - Electricity	\$ 24,400	\$ 25,130	\$ 25,900
	\$ 132,300	\$ 157,465	\$ 165,925
Cost Recovery Forecast	59%	53%	54%

Multipurpose & Meeting Rooms	2017	2018	2019
Revenues			
Facility Rentals	\$ 76,350	\$ 86,600	\$ 92,900
	\$ 76,350	\$ 86,600	\$ 92,900
Expenses			
Staffing (Wages & Benefits)	\$ 63,580	\$ 65,520	\$ 67,490
Equipment Rentals / Maintenance	\$ 6,500	\$ 6,700	\$ 6,900
Maintenance Materials	\$ 4,000	\$ 5,000	\$ 6,000
	\$ 74,080	\$ 77,220	\$ 80,390
Cost Recovery Forecast	103%	112%	116%

NexSource Centre	2017	2018	2019
Revenues			
Advertising	\$ 67,200	\$ 91,425	\$ 110,840
Admission Sales	\$ 100,000	\$ 103,000	\$ 107,000
Memberships & Passes	\$ 50,000	\$ 51,500	\$ 53,000
Concessions & Franchise Fees	\$ 24,000	\$ 24,000	\$ 24,000
Merchandise Sales	\$ 10,000	\$ 10,000	\$ 12,000
Program Registration Fees	\$ 43,700	\$ 45,000	\$ 48,000
Grants / Municipal Cost Sharing	\$ 199,100	\$ 200,500	\$ 211,225
	\$ 494,000	\$ 525,425	\$ 566,065
Expenses			
Staffing (Wages & Benefits)	\$ 579,864	\$ 602,495	\$ 620,570
Advertising & Marketing	\$ 14,000	\$ 14,420	\$ 14,850
Equipment Rentals / Maintenance	\$ 4,000	\$ 4,120	\$ 4,250
Goods, Materials & Supplies	\$ 41,913	\$ 33,048	\$ 34,000
Janitorial Supplies	\$ 74,000	\$ 76,220	\$ 78,500
Contracted Services	\$ 21,000	\$ 21,000	\$ 22,500
Insurance	\$ 74,650	\$ 79,000	\$ 81,375
Licenses & Permits	\$ 21,630	\$ 28,000	\$ 31,500
Building Maintenance	\$ -	\$ 10,000	\$ 15,000
Utilities - Gas	\$ 21,400	\$ 21,600	\$ 21,800
Utilities - Electricity	\$ 58,700	\$ 60,500	\$ 62,350
Utilities - Telephone	\$ 15,000	\$ 15,450	\$ 15,900
	\$ 926,157	\$ 965,853	\$ 1,002,595
Cost Recovery Forecast	53%	54%	56%

Cost recovery should improve over time as the population grows.

APPENDIX A

SWOT Analysis

1. Key Strengths to Build Upon

- Experienced, knowledgeable and skilled team and excellent teamwork abilities team and excellent internal teamwork
- Internal staff has lots of knowledge
- Good current skill base
- Good teams in other departments
- Strong team of skilled staff
- Strong organizational support to ensure success
- Good connections with Town's Economic Development Officer and Chamber of Commerce develop connections to businesses and tourism industry
- Occupancy sensor technology for reduced costs being used for lights, heat and A/C
- Financially familiar with operating costs of aquatic centre and multiplex
- New facility design lends for greater efficiency in utilizing reception staff for multiple amenities
- Low interest rates creates an environment conducive to borrowing money
- Sufficient time before opening to secure new staff and get them trained
- Sufficient time to prepare to be successful
- Organizational culture is familiar with growth and change
- Excellent reputation for consistency and excellent customer service from friendly helpful staff
- Young town that enjoys participating and town is growing
- Ability to host more age groups and multiple activities at the same time, will result in more attendance
- New equipment and facility is always attractive to new users
- Low likelihood of any other recreation facilities falling down
- Experienced leadership that supports 'customer service is #1'
- Facility cleanliness is greatly valued/expected and experienced staff to meet/exceed needs/requests
- Staff go that extra mile for a better visitor experience
- Several excellent processes in place for amenity allocations, refunds, bookings of space and registration processes

- Good start at programming that has been very successful and more space to expand upon it
- Good health & safety program and practices
- Excellent structure in place to deal with bookings

2. Weaknesses to Overcome

- No fitness centre means one of the primary revenue streams is missing
- Learning to schedule & co-ordinate the maintenance of 2 rinks with 1 ice resurface – Advanced preparation and practice will be necessary
- Assets – Equipment – Need to train staff on them – Advanced preparation necessary
- Internal – not enough staff (ex; custodial) must be built into human resource plan
- Lack of staff involvement in the budget process to acquire better equipment, training
- Town needs to have more inter-department co-operation with equipment, staff, experienced leadership
- Curling rink – most staff aren't experienced- need training prior to opening
- Finances – run reception desk longer hours – need more staff- build into human resource plan
- Process – contractor orientations – difficult; needs improvement – advanced preparation
- Overcoming the preconceived notion that just because something was done in a certain manner in the past, it does not mean that is how it should be done now and into the future. (E.g.- the ice rinks managed independently from each other)
- Current service gaps:
- Constantly training new staff
- No gym/field house/fitness centre
- Assets – Pool – Old; everything else is new
- Process – contractor safety agreements for instructors/performers/smaller groups – need more efficient systems
- Booking/registration software –CLASS obsolete
- Don't have online registration/bookings
- Trying new energy efficient systems that do NOT have a past successful record
- Tough labor market
- Partnerships – don't have many

- Advertising & sponsorship. Setbacks with businesses unsure of future & tighter budgets due to current economy

3. Capitalizing on Opportunities

- Co-ordinate, assist, train a team of service driven, professional staff
- Staff – new areas for advancement/learning
- Development of arts and culture services and programs
- Expanded reception duties
- More job opportunities
- Ability to bring in a third party to run the lounge or operate internally to bring in revenue
- Serve as a catalyst for economic growth for community
- Capabilities – seniors center
- Capabilities – new programs
- New program opportunities/more space
- External – more people to get involved
- Opening the NexSource center will better meet the needs for indoor rec activities, socializing, to develop and raise productive, healthy, happy youth in our community
- Include broader spectrum of public through new activities
- Assets – new space for programming/booking
- Programming space
- Have large customer flow in the summer
- Finances – banquet space available
- Can now attract large tournaments
- Finances – additional revenue from bookings/programs
- To create service and rental fees that equates a fair source of revenue for cost recovery but does not put activities out of reach for anyone
- Competitive Advantage – pickle ball
- Develop new operating, maintenance procedures – efficiency – is the word
- Young population
- Reputation – to make a name for ourselves in other areas
- To ensure a great customer experience; everyone will want to visit at least once
- Reputation – need to use social media to our advantage. Negative things get blown out of proportion
- Innovation – online registration/bookings

- Partnership – commercial
- More partnering with expanding school programs
- 2019 winter games partnership.
- Creating a new partnership with the seniors center
- New facility
- More ice for all user groups
- More programs
- Able to host events on a higher competitive level
- Host conferences, training courses
- Concerts

4. Managing Threats

- No gym
- Not being able to compete with local fitness businesses
- Competition
- More bookings in NexSource = less bookings at others
- Programming space versus rental space
- Capabilities – Blackfalds-> 2 story children's play space
- Red Deer/Blackfalds has more amenities
- History (user groups tend to want to conduct business as they have always done so)
- Overcoming reputation – old thoughts taking over new areas – some patrons had less than acceptable experiences with previous Town staff and still hold that over the heads of new staff
- Overcoming staff attitudes – a few like it status quo
- Bad Attitudes
- External – don't like change/new rules
- Finances – no historical info on curling club
- Programming budget (lack of budget)
- Poor Economy
- Curling Rink- It will all depend who comes on board from the past club members
- Past friendships
- Working relationships
- Innovation – expensive
- Partnerships – may not line up with our values
- Operating 2 rinks on our own
- CLASS- P.O.S system obsolete
- Non-experience with curling rink

- Organizational culture & values – minor sports groups conflict with town
- Public Perception: Hockey only facility
- Perceptions: Not a culture facility. TOSL doesn't care about arts & culture space