

**regional recreation**  
**CORPORATION**  
*of wood buffalo*

# Presentation to Council

November 2016

**Presenters:**

Allan Grandison, RRC Board of Directors  
Annette Antoniak, RRC Chief Executive Officer  
Maureen Gravelle, Interim RRC Chief Financial Officer

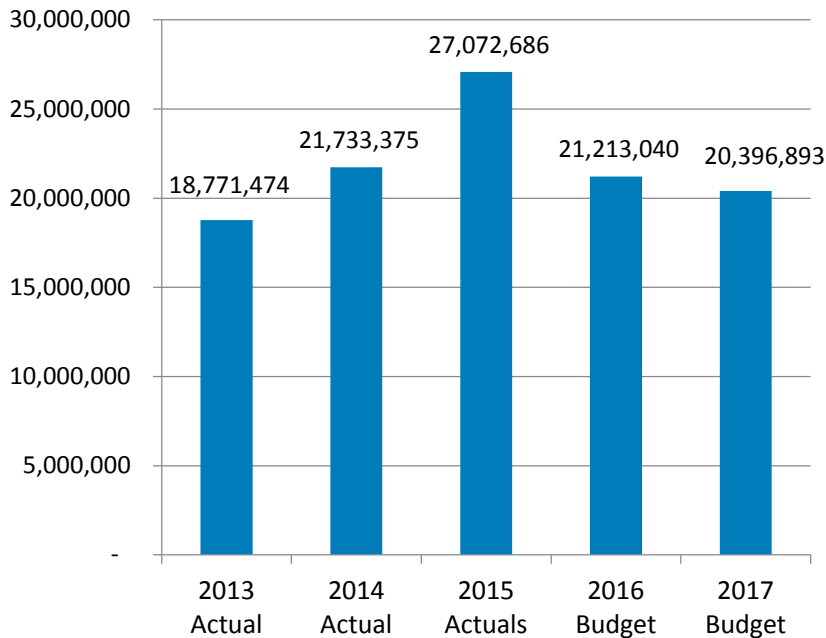
# Mandate and Programs

- The current mandate of the Regional Recreation Corporation of Wood Buffalo is to:
  - advance, promote and encourage recreational, cultural and social activities and events for the benefit of residents of the RMWB;
  - operate existing and future recreational facilities and cultural facilities to serve the cultural, recreational and social needs of the residents of the RMWB.
- Programming includes: fitness, aquatics, golf, dance, visual arts, and events

# Operating Request

# Revenue

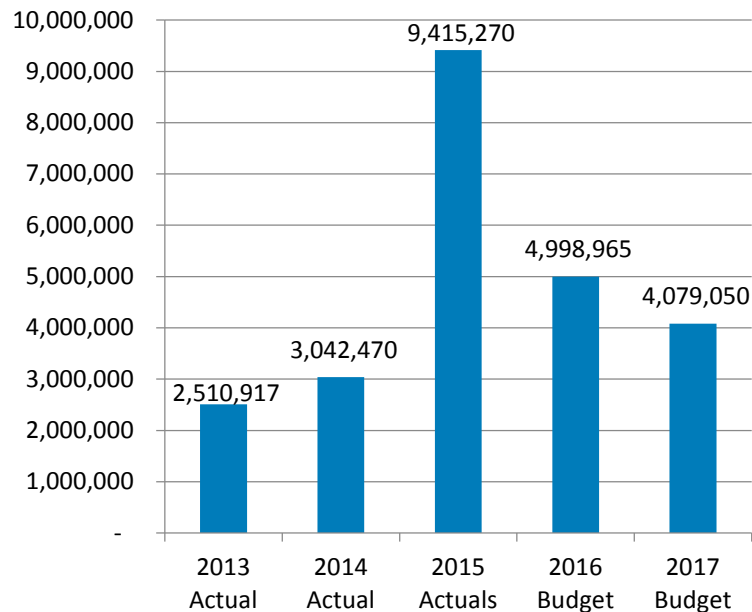
## Total Revenue



- Slight decrease (-4%) to 2016 budget
- Conservative zero-based budget approach taken for anticipated events and changes to economic conditions

# Direct Costs

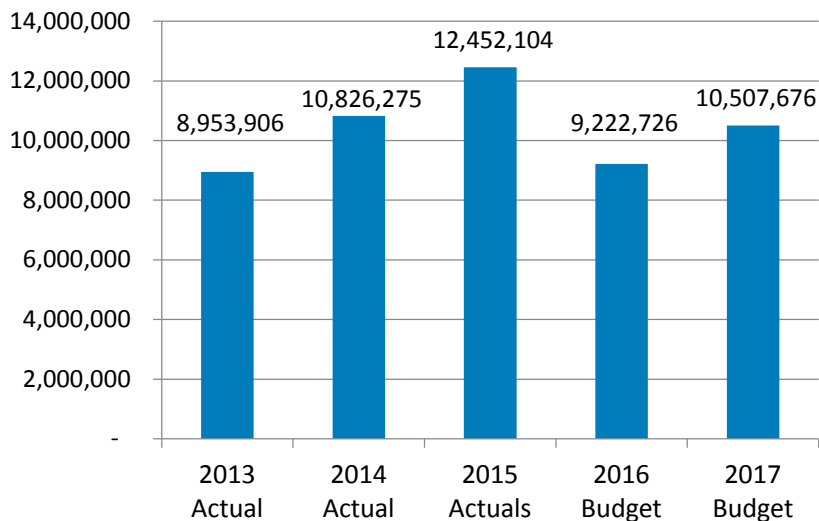
## Direct Costs



- Decrease of (-18%) correlated to decreased revenue for events and focus on inventory management

# Operating Expenses - Other

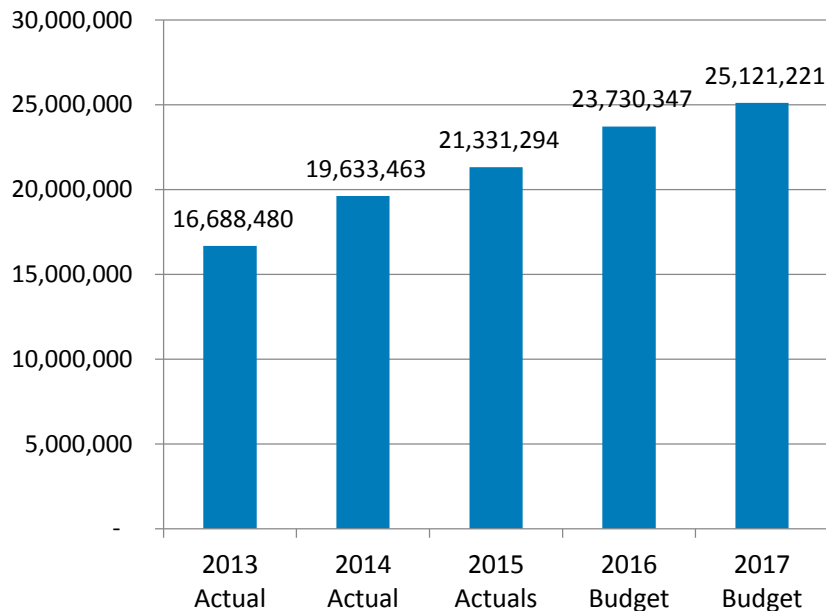
## Operating Expenses - Other



- Majority of increase relates to full year operation of Fort Chipewyan Aquatic Centre
- Slight increase in scope at MacDonald Island Park location due to Shell Place warranty expiring

# Wages and Benefits

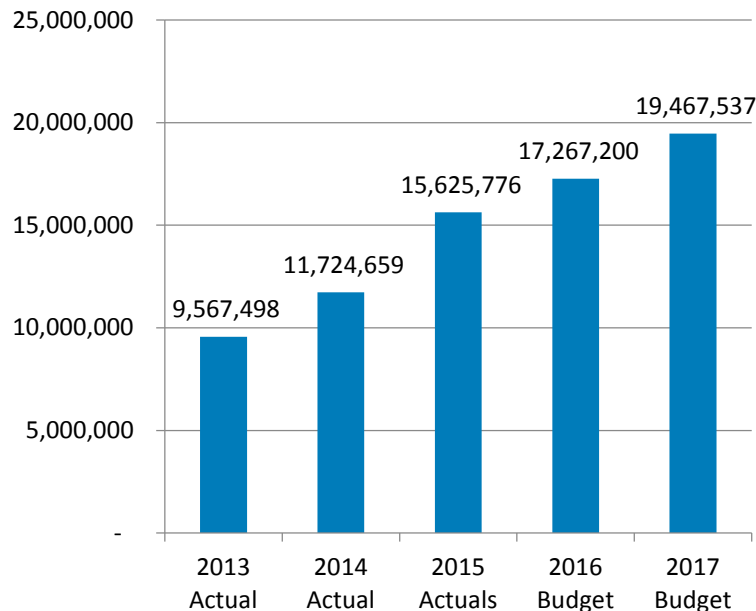
## Wages and Benefits



- CUPE 4% wage increase
- Increase for Fort Chipewyan Aquatic Center, 5FT and 18PT

# Subsidy Request

## RMWB Subsidy



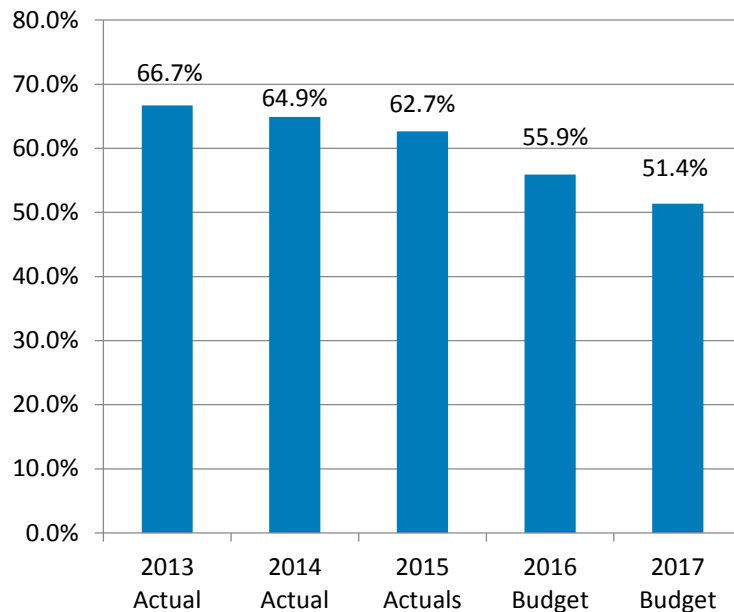
- Subsidy request has increased 13% relative to 2016
- Request per facility:
  - MacDonald Island Park \$14,928,376 (+1%)
  - Anzac \$1,201,309 (-13%)
  - Fort Chipewyan \$3,337,850 (+214%)



# Cost Recovery

- Cost recovery impacted significantly by Fort Chipewyan Aquatic Centre

## Cost Recovery %



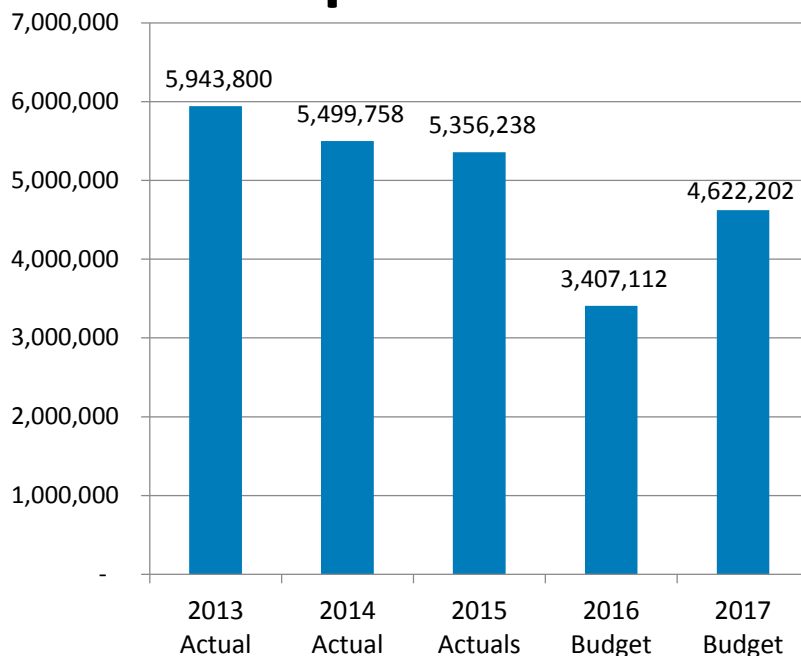
# Approval of 2017 Operating Budget

- The RRC Board of Directors approved the following motion on September 19 , 2016:
  - THAT the RRC Board approves the RRC 2017 Operating Budget Request

# Capital Request

# Capital Budget

## Capital Grant



- Capital Projects included are required for safety, operational efficiencies, customer satisfaction and improving life expectancies of the facilities.
- Projects include an elevator replacement and safety stops, server replacement, cross-trainers, grounds equipment

# Approval of 2017 Capital Budget

- The RRC Board of Directors approved the following motion on July 25, 2016:
  - THAT the RRC Board approves the RRC 2017 Capital Budget Request as presented



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The logo is positioned on the left side of the slide. It features a vertical green line to the left of the text. The text is arranged in three lines: 'regional recreation' in a medium blue sans-serif font, 'CORPORATION' in a bold, dark blue sans-serif font, and 'of wood buffalo' in a green italicized sans-serif font. The background of the slide is white with large, abstract shapes in blue and green. A dark blue shape is at the top right, a medium blue shape is at the top left and middle right, and a green shape is at the bottom left.