



2011 Annual Report



TABLE OF CONTENTS

Pg 2	Vision and Mission
Pg 3	2011 Highlights
Pg 4	Message from Chair, Board of Directors Message from General Manager
Pg 5	In the Community
Pg 6	Annual Passes and Daily Admissions
Pg 7	Facility Rentals and Overall Usage
Pg 8	Special Events
Pg 9	Programs and Services
Pg 12	Marketing and Communications
Pg 13	Facilities and Operations
Pg 14	Financials
Pg 15	Sponsors

Vision

The TransAlta Tri Leisure Centre will be regional leaders in healthy and active lifestyles.

Mission

The TransAlta Tri Leisure Centre is committed to promoting and fostering health and well-being through dynamic and innovative recreational facilities and programs for people of all ages and abilities.

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2011 Highlights

This past year was filled with accomplishments and growth. From internal initiatives to external partnerships, the TransAlta Tri Leisure Centre (TLC) achieved several milestones in 2011. Among those highlights are:

- Completion of the facility expansion schematic design (through Architecture ATB) and presentation of the design to the three municipal councils. The Tri-Municipal Leisure Facility Corporation Board of Directors recommended the proposed expansion proceed.
- Facilitating the process of sponsorship renewals and new sales as existing sponsorship contracts expire.
- Conducting all-staff training sessions with a focus on emergency response and team building.
- Re-configuring and renovating an area dedicated to spin bikes with the majority of the work being completed in-house.
- Participating as a host venue for the new OneHockey tournament.
- Hosting the AJHL Showcase for the third consecutive year.



Message from Chair Tri-Municipal Leisure Facility Corporation Board of Directors

On behalf of the Board of Directors, I am pleased to share the 2011 TransAlta Tri Leisure Centre (TLC) Annual Report. As we look back on the past nine years of this fabulous regional facility, I am proud to see the impact the TLC has on our communities and the integral role that it plays in the everyday lives of our citizens.

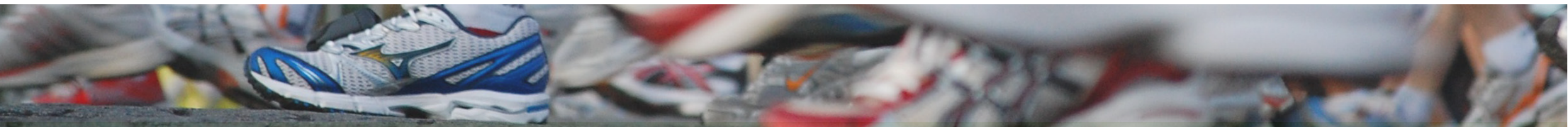
As the centre strives to be a leader in healthy and active lifestyles, the highly qualified and professional staff at the TLC continue to be committed to promoting and fostering well-being through dynamic and innovative programming, services and facilities for people of all ages and abilities.

Our facility marks a pinnacle of cooperation between the Town of Stony Plain, City of Spruce Grove and Parkland County. I continue to be impressed by the vision of our residents and the actions of our local governments, who more than 12 years ago had the courage to shed individual interests in the name of regional cooperation in the creation of the TransAlta Tri Leisure Centre. The facility continues to be a focal point of the tri-region. Whether it be watching children playing hockey, getting in a training session in the fitness centre or visiting the regional trade show, I am constantly amazed by the variety of people I see pursuing various activities at the TLC.

As we look toward 2012 and the celebration of our 10th anniversary, the Board is excited to grow our membership and overall usage, provide great value and continue to look for ways to meet the health and wellness needs of our residents and patrons. There is no doubt the TLC has become an integral and vital part of our regional community.

Sincerely,

Darren Badry



Message from Deborah Larsen General Manager

We are pleased to present the 2011 annual report for the TransAlta Tri Leisure Centre (TLC). This past year held many highlights for our organization, and presented us with opportunities for change and growth. Guided by our Kaizen motto of constant and never-ending improvement, we reviewed and improved procedures, continued towards improved financial performance, and renewed our commitment to consistently deliver positive customer experiences. In order to accomplish our goals, we continued to engage and collaborate with our various partners including our three municipal owners (Parkland County, The City of Spruce Grove, and the Town of Stony Plain), sponsors, suppliers, volunteers and business community.

As a result, we encouraged residents of the Tri-Municipal Region to become more active and healthy. In 2011, the TLC saw approximately two-million visitations. These guests participated in our quality programs, services, facility amenities and events. Making their experiences enjoyable was a team of dedicated staff, who often work thanklessly behind the scenes to ensure the highest quality of service is delivered during the 115 hours/week, 360 days/year the TLC is open.

It is a great pleasure to be surrounded by such dedicated, inspirational colleagues each day, along with the committed stakeholders who tirelessly support the TLC. Furthermore, I know how fortunate we are to be located in a region with active, ambitious community members. These are the people who motivate us to continually raise the bar and set new standards within the health and wellness industry. As we move towards our 10th anniversary in the Tri-Municipal Region, I look forward to building and blending the momentum of these various groups in order to make 2012 an unforgettable journey. I invite you to join us.

Sincerely,

Deborah Larsen



In the Community

The TransAlta Tri Leisure Centre is committed to being regional leaders in healthy and active lifestyles. In 2011, the TLC took this message of healthy active living into the communities through event appearances and by making contributions in the form of complimentary goods and services to local groups that share our commitment to promoting and fostering community health and well being. Staff attended events such as Volunteer Week and participated by being actively involved in the breakfast and distributing 2 for 1 admission coupons.

**TLC made in-kind contributions
to more than
60 local organizations in 2011.**

TLC for Everyone

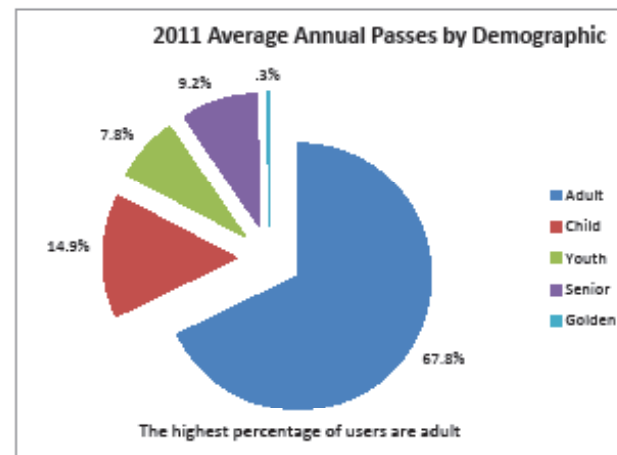
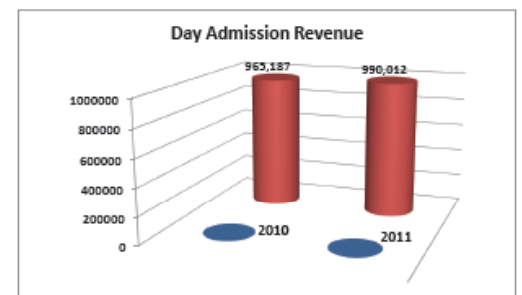
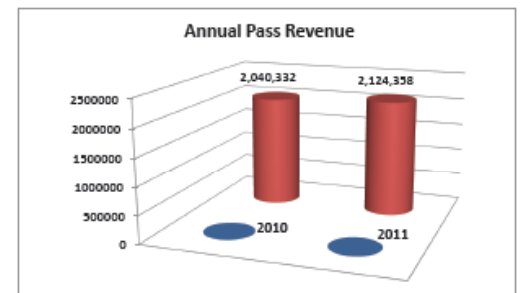
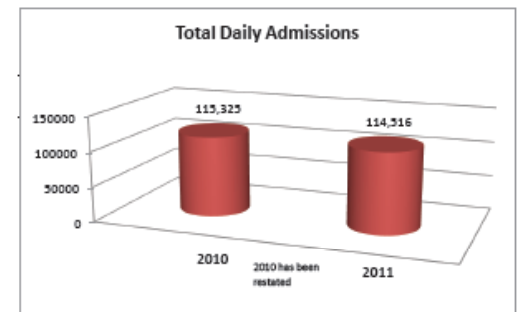
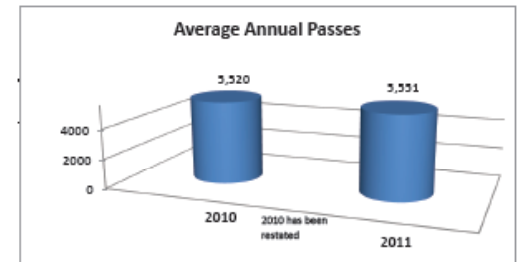
The TLC made a commitment as an organization to provide individuals and families with financial challenges the opportunity to use TLC facilities at a subsidized rate. In partnership with the Tri Community Health and Wellness Foundation along with several other agencies, the TLC for Everyone program was launched in 2011.

As a result, eligible participants are provided a 10-admission pass at 75 per cent of the regular rates. The TLC provides a 25 per cent discount, the Tri Community Health and Wellness Foundation provides 50 per cent of the discounted rate. The program is specifically designed to grant TLC access to approved families, adults, seniors, youth and children and encourage them to be physically active.



Annual Passes and Daily Admissions

Annual passes and daily admissions remained an integral component of the TLC's overall facility usage in 2011. The number of annual passes sold were consistent in 2011 with only an incremental change of 1%. Annual Pass revenues increased by 5% over 2010. Adult and children passes continue to be our most popular comprising 83% of the total passes sold in 2011. Daily admission revenues increased by 3% in 2011 to just over \$990,000.



Facility Rentals and Overall Usage

2011 was a tremendously busy year for the TLC, with approximately two-million visitations. The following information provides an overview of the various ways Tri-Municipal Region residents make use of the TLC:

1. Facility Rentals
 - Facility rentals represented 30% of facility usage at the TLC, up 1% from 2010.
 - Total facility rental revenues were \$982,582 in 2011, representing a 3% increase over 2010.
2. Programs and Services
 - Time allocated to TLC programs and services represented 44% of usage, an increase of 11% from 2010.
3. Internal/Maintenance
 - Time allocated to Internal/Maintenance represented 3% of total usage and was unchanged from 2010.



Total facility rental revenues
increased 3% in 2011

Aquatic centre usage
increased by 7% in 2011.

In 2011, arena rental revenues
increased by 2%.

Field revenues
increased by 11% in 2011.

Special Events

The TLC is the host facility for a number of major events every year. Events hosted at the TLC include sporting events, ranging in size from local hockey tournaments to international high school volleyball tournaments, as well as commercial vending opportunities such as the regional trade show representing businesses from across the Tri-Municipal Region.

Major events hosted at the TLC in 2011 included 23 large tournaments and the facility's first Junior Lifeguard Competition. These events contributed approximately 80,000 visits to the facility.



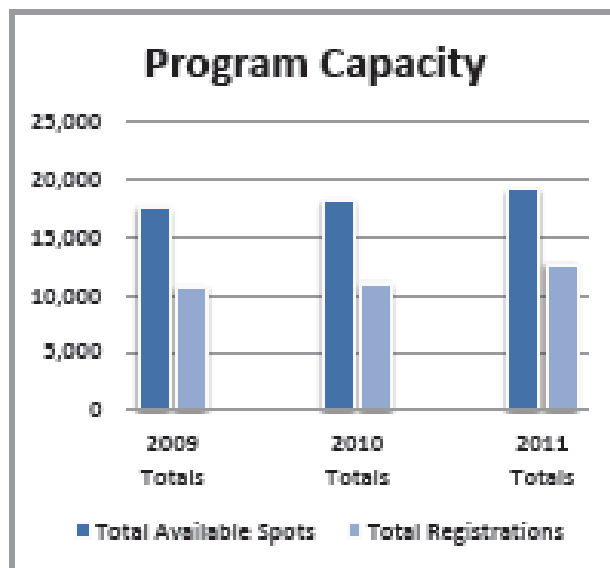
Major 2011 events hosted at the TLC

- AJHL Showcase
- AVA Volleyball Tournament
- Blood Donor Clinics
- Champions Cup Hockey Tournament
- Dryden Cup Hockey Tournament
- Element TLC Triathlon
- Glenn Hall Novice Hockey Tournament
- High End Wholesale Furniture Show
- Hockey Alberta U18 Spring Evaluations
- Hot Tub Expo
- Junior Lifeguard Competition
- Little Monster Swap Meet
- Love Story Bridal Show
- OneHockey International AAA Hockey Tournament
- Regional Information and Registration Event
- Remembrance Day Ceremony
- Rotary Lobster Fest
- Seniors Day
- SGCHS Volleyball Tournament
- SGSA Early Bird Soccer Tournament
- Silent River Kung Fu Competition
- St. Thomas Aquinas Volleyball Tournament
- Stony Plain Chamber Trade Show
- TLC Annual Beach Bash
- Tri Municipal Trade Show

**Over 50 designated event days
were held at the TLC in 2011**

Programs and Services

Total registrations increased
by 15% in 2011



The TLC continues to focus on the development and delivery of quality programs and services for residents of the Tri-Municipal Region and beyond. 12,533 participants registered for TLC programs in 2011, a 15% increase over 2010.

Programs and Services

Aquatics

The significant increase in aquatic program registrations throughout 2011 were due in part to changes that were implemented to the Realty Executives Leading Aquatic Centre schedule. Until 2011, the aquatic centre's schedule allowed all users (recreational swimmers, swim lesson participants and rental groups) to be in the aquatic area at the same time. In an effort to provide a better experience for all users, scheduling changes were successfully implemented in the fall of 2011.

Aquatic program revenues
increased by 44% in 2011



New programs/services

- TRX
- Olympic lifting
- Inflatables (Family focused programming)
- Junior Lifeguard Competition
- Structured public swim hours

Wellness

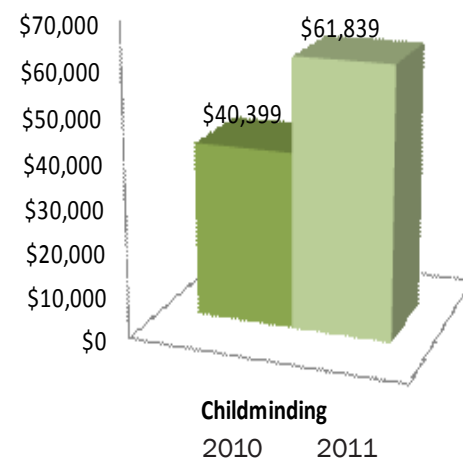
- Wellness program capacity increased by 11% over 2010.
- Functional fitness continues to dominate as a trend throughout the fitness industry.
- Emerging activities – Olympic lifting and power lifting

Functional fitness continues to dominate as a trend throughout the fitness industry, and for good reason. It's about training your body to handle real-life situations, in real-life positions, not just lifting a certain amount of weight in an idealized posture created by a gym machine.

As such, the TLC was positioned to meet the demand for functional fitness with the provision of a variety of boot camp style programs that incorporate strength training with anaerobic and aerobic training. TRX classes continue to be a popular means for individuals to pursue their functional fitness goals. Additionally, the TLC provided fitness users with additional equipment to facilitate their personal functional fitness pursuits. An Olympic lifting platform, including additional bars and plates were added to the track level of the facility. Rings were added to the mix of resistance training equipment and more jump ropes and wooden boxes for plyometric training. The result has been increased usage on the track and a new kind of energy throughout the facility.



**Revenues generated
through children and
youth programs
increased 3% in 2011**



Children and Youth

2011 saw an emphasis on the development of quality physical literacy based children and youth programs. In order to ensure the TLC was and continues to be a regional leader in this area, 2011 focused on building internal capacity by training TLC staff. Key staff participated in the following training opportunities:

- Principals of Healthy Child Development (High Five)
- Fundamental Movement Skills (Ever Active Schools and the National Coaching Certification Program)

Our work around the provision of physical literacy based children and youth programs lead to a partnership with Dr. Vicki Harber from the University of Alberta. Under the direction of Dr. Harber the TLC was host to a girl's specific spring break camp focused on introducing fundamental movement skills in a variety of physical environments. The highlight of the camp was the opportunity for participants to meet and hear stories from local Olympian Jennifer Heil who was able to join the camp using SKYPE.

The TLC's child minding continued to be an essential service for families living in the Tri-Municipal Region. Child minding services affords many local residents the opportunity to be physically active while being confident that their children are well cared for.

- 2011 brought a number of administrative improvements to the child minding service including pre-booking timelines and online request forms.
- In 2011, 82% of all child minding bookings were pre-booked while 18% of those using the service were drop-ins.

* Please note the revenues generated from child minding are not reflected in the programming revenues presented previously in this report.

Marketing and Communications

Strength, spirit, and vitality are the three words consistently used in the TLC's marketing and promotional campaigns to elicit action from the community. They reflect the programs and services offered year round at the TLC.

Over the last 12 months, a variety of marketing strategies were used simultaneously to raise awareness and attract participants in the various TLC offerings.

These promotional investments included:

- Weekly ads (ranging from quarter page to full page promotions)
- Website
- Twitter
- Program Guide (published three times a year)
- Event appearances (City Slickers, golf tournaments, etc.)
- In-house promotions including television monitors, posters, signs, and report card inserts
- Earned media coverage through interviews and advertorials

As a result, marketing and communications contributed to the exposure of new classes and programs while putting a fresh spin on popular courses and events. This was reflected in participation, as well as, contributions. For example, with the TLC hosting their first independent Junior Lifeguard Competition, over \$1,500 was raised for prizing and hosting requirements (lunches and refreshments for the officials).

To assist the marketing and communications team in their efforts, the new marketing and communications coordinator met individually with each municipal communications manager to foster and grow partner relationships. The results have included more effective and cost-efficient program guide distribution, event support, and communication distribution (through online cross-promotional campaigns).

Over the summer, marketing and communications introduced a proactive campaign to address loitering and undesirable behaviour through the "Keep it Clean" campaign, which will be reinstated in 2012. In the fall, the department focused more heavily on earned media placement over traditional ad buys. This approach involved collaborating with various departments, writing articles, and pitching them to the local papers. As a result, over \$5,000 in earned placement was achieved (revenue that would have otherwise been spent on securing the same amount of space/exposure through a traditional ad buy).



Facilities and Operations

2011 was a busy year for facilities and operation, which includes the areas of maintenance, custodial, arena/fields, and security. The staff of these departments do an excellent job in ensuring the TLC is safe, clean, and functioning properly. They are responsible for everything from waxing the floors to installing the turf and maintaining the ice surfaces. They also do all the set-up/take-downs for the numerous events the TLC hosts each year. Thanks to their efforts, the following projects were completed in 2011:

- Parking lot asphalt repairs/resurfacing and line painting,
- Sewer repairs,
- Arena plant water treatment was upgraded and the condenser was acid washed,
- Filtration system was added to the brine pumps in the arena,
- Pool circulation system was tested with positive results,
- Painting and building maintenance,
- Successful shutdowns in aquatics and arena/fields.



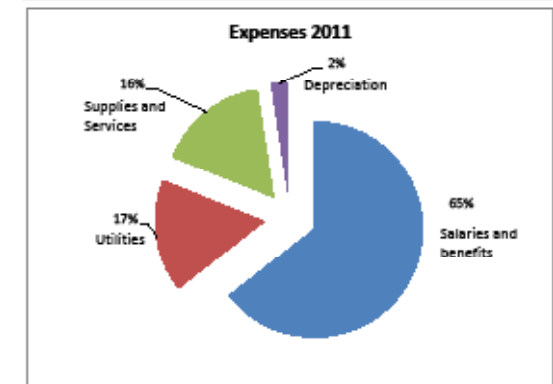
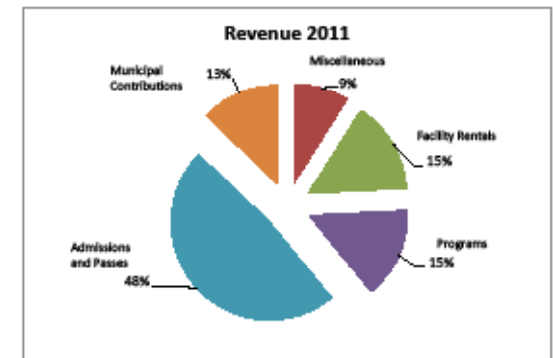
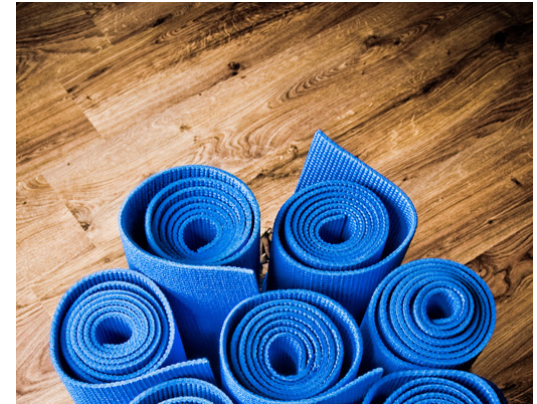
2011 Financials

- The majority of the revenue is generated by membership and admission sales.
- Municipal contributions account for 13% of revenue shared proportionately between the three municipal owners.
- The majority of expenses are allocated to salaries and benefits.
- The staffing compliment has remained relatively constant over the past ten years.
- Utilities (power, gas, water) continue to represent a significant expense, accounting for 17% of total operating costs.
- A \$9,266 operating surplus was realized before depreciation expense.

REVENUE	Actual 2010	Budget 2011	Actual Audited 2011	% increase or decrease from Budget
Miscellaneous	564,386	708,215	585,489	-17.33%
Facility Rentals	891,139	921,300	983,110	6.71%
Program Fees	1,088,549	1,157,774	972,156	-16.03%
Admission and Pass Revenue	3,005,519	3,083,133	3,114,370	1.01%
Municipal Contributions	700,000	835,000	835,000	
TOTAL REVENUE	\$ 6,249,593	\$ 6,705,422	\$ 6,490,125	-3.21%

2010 revenue has been restated to present appropriate allocation of facility rentals and child minding revenue

EXPENSES BY OBJECT	Actual 2010	Budget 2011	Actual Audited 2011	% increase or decrease from Budget
Salaries and Benefits	4,308,919	4,134,514	4,278,756	3.49%
Utilities	1,082,716	970,000	1,109,590	14.39%
Supplies and Services	1,074,696	1,334,353	1,092,513	-18.12%
TOTAL EXPENSES	6,466,331	6,438,867	6,480,859	0.65%
NET before depreciation	(216,738)	266,555	9,266	
Depreciation	159,736	266,555	162,207	
NET after depreciation	(376,474)	-	(152,941)	
Cost Recovery Rate	89.44%	87.55%	87.43%	-0.13%



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Thank you sponsors!

We would like to extend a huge thank you to all of our corporate sponsors for their contribution towards building healthy active communities for Tri-Municipal Region residents.

