



TransAlta Tri Leisure Centre

2012 Annual Report

10



Join the Journey



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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.

2012 Highlights

2012 was a year of celebration that reintroduced the Tri-Municipal Region to the possibilities that result when people come together in the pursuit of a common goal. This past year was filled with many new challenges and many more success stories. Among those highlights are:

- TLC's 10th anniversary celebration.
- Regional hosting of the Alberta Winter Games.
- New and renewed corporate sponsorships, including TransAlta.
- High Five Outstanding Achievement Award presented by Alberta Recreation and Parks Association.
- Recognition of twenty employees celebrating their 5th anniversary with the TLC and another four employees celebrating 10 years with the TLC.

10
years serving the tri region 3

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

It is a pleasure to present, on behalf of the Board of Directors, the TransAlta Tri Leisure Centre's (TLC) 2012 Annual Report. 2012 marks an historic benchmark in the story of the TLC. June of 2012 marked ten years of serving the health, recreation, sports and leisure needs of Tri-Municipal residents. As we look back on the past ten years of this fabulous regional facility, I am proud to see the tremendous impact the TLC has had on our communities and the integral role that it plays in the everyday lives of our citizens.

The TLC continues to be more than just a facility; it is truly the hub of the Tri-Municipal Region. It is a place where people gather, where people pursue their goals and chase their dreams. As the TLC strives to be a leader in healthy and active lifestyles, the highly qualified and professional staffs 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.

With the celebration of the TLC's 10th anniversary complete, the Board is focused and committed to the constant and never ending improvement of this fantastic organization. There is no doubt the TLC has become an integral and vital part of our regional community.

Sincerely,

Searle Turton

Message from General Manager

Administration is very proud to provide the 2012 annual report for the TransAlta Tri Leisure Centre (TLC). Powered by our pursuit of vitality and living life to the fullest, 2012 was a year of celebration. After ten years serving the Tri-Municipal Region there were many things to celebrate. This milestone was marked by a year filled with many highlights, as well as with opportunities for change and growth.

In 2012, we were thrilled to be celebrating a new beginning with a familiar friend; TransAlta renewed their commitment, not only to the TLC, but to their employees and to the residents of the Tri-Municipal Region. Our relationship with TransAlta has been strong over the history of both organizations. We are looking forward to working closely with TransAlta in the promotion of healthy active living for many years to come.

We also had an opportunity to celebrate our tremendous team. The success of the TLC would not be possible without the hard work and dedication of the staff that works tirelessly, often behind the scenes, to ensure each customer has an exceptional experience. We were very proud to recognize a number of TLC staff with long service awards in 2012.

The past year was not just about nostalgia. TLC staff were hard at work driving the TLC towards its vision of being regional leaders in healthy and active lifestyles. This journey has, and continues to be built on and by the communities that make up the Tri-Municipal Region. The success of these relationships were proudly put on display in February of 2012 when the Tri-Municipal Region hosted the 2012 Alberta Winter Games. The TLC was honoured to be a major host venue for what has been widely acknowledged as the best games ever.

I would like to thank the active, ambitious community members that continue to support the TLC and all it has to offer the region. People are the reason that we exist. People motivate us to continually raise the bar and set new standards in the pursuit of health and wellness. I look forward to building and blending the momentum of these various groups in order to continue this vitality journey into 2013 and beyond.

Sincerely,

Deborah Larsen



Message from TransAlta

TransAlta is proud of its 10-year partnership with the TransAlta Tri Leisure Centre and the collaborative spirit demonstrated by the municipalities in the Tri-Municipal Region, which is as strong today as it was 10 years ago.

As a major economic contributor in the region for more than 50 years, TransAlta believes in giving back to the communities where our employees live, work and play by investing in organizations that make a meaningful difference in the lives of many people. That is why we are delighted to renew our sponsorship with the Tri Leisure Centre for another 10 years with an investment of \$1.9 million.

We joined the journey 10 years ago, and look forward to 10 more fabulous years!

Ralph Leriger

TransAlta
Manager of Communications/Community Relations

TransAlta Employee Highlight



Dana Wiart, Project Manager at Sundance

"I mostly use the Tri Leisure Centre for running on the track in the winter, and swimming. I prepared for two marathons on the track last winter and did my first triathlon there. Having the Tri Leisure in Spruce Grove has been awesome for my lifestyle. It makes it possible to stay active through the winters, which is when I typically have a tough time getting motivated. I love that the atmosphere is not intimidating, so I'm more inclined to go and try new things there."

Dana Wiart



Mike Struhan, Engineering Manager at Keephills

"As parents, we see the Tri Leisure Centre playing an increasingly important role in the healthy development of our children. The TLC offers such a wide variety of options for recreation and leisure that we foresee it becoming a permanent fixture in our routine. As our children become more independent in their activities, my wife and I will take advantage of using the TLC facilities for our own health and development as well."

Mike Struhan

www.trileisure.com

TLC for Everyone Program

The TLC continued the commitment to providing individuals and families with financial challenges the opportunity to use TLC facilities at a subsidized rate in 2012.

TLC for Everyone is a collaborative community initiative that utilizes resources from across the region to administer a subsidy program aimed at easing the financial barriers to being physically active. Participants are provided a 10-admission pass at 75% of the regular rates. The TLC provides a 25 % discount, the Tri Community Health and Wellness Foundation provides 50 % of the discounted rate.

Our Community

Celebration was the underlying theme of all that we did in 2012. In addition to the activities and events held in celebration of the TLC's 10th anniversary, we found time to recognize the unique contribution of each of our municipal partners and owners by providing residents of Spruce Grove, Stony Plain and Parkland County with a designated day of complimentary access to the TLC.

The TransAlta Tri Leisure Centre further demonstrated our commitment to maintaining regional leadership in healthy and active lifestyles by being actively involved in community events. In 2012, the TLC took our message of healthy active living into the communities through event appearances and by making contributions to local groups that share our commitment to fostering community health and wellbeing. Some of our favourite events included City Slickers, the Great White North Triathlon and the Little Monsters Bash.



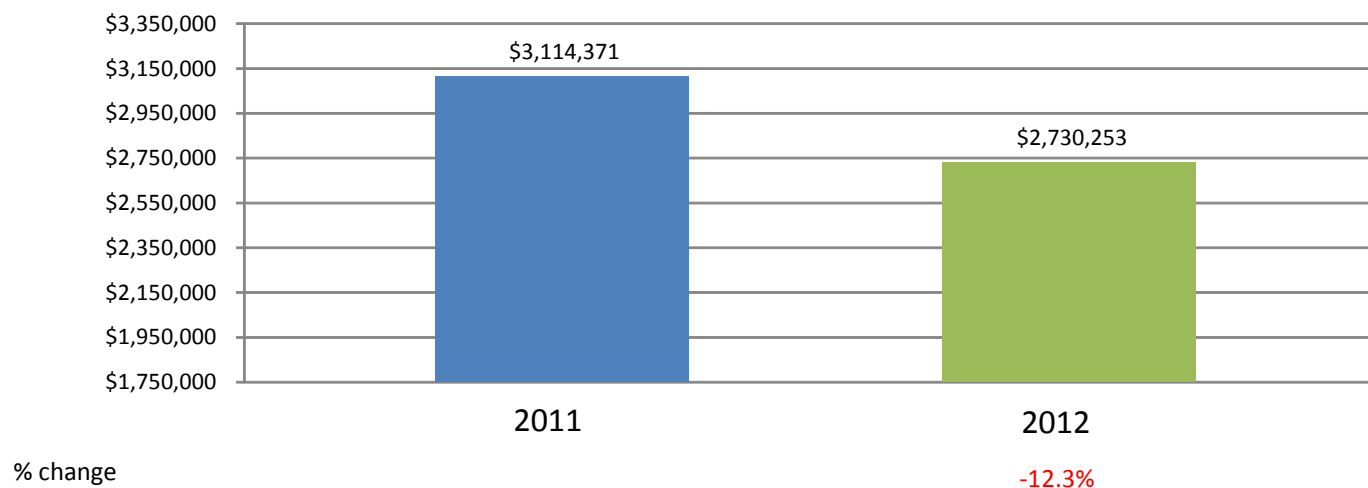
Join the Journey

Annual Passes and Daily Admissions

The TLC saw a decrease in the total number of annual passes and admissions sold in 2012. The decrease in both annual passes and admissions is not easily attributed to a single cause. Despite the decrease in pass and admission revenues, the TLC continued to be well utilized by Tri-Municipal Region residents during peak hours. Both the SMS Equipment Fitness Centre and the Realty Executives and Aqua-Tek Scuba Aquatic Complex were very popular amongst TLC visitors.



Total Pass and Admission Revenue



10

years serving the tri-region



Facility Rentals and Overall Usage

2012 was a tremendously busy year for the TLC. The total number of hours booked increased by 13% in 2012. The following information provides an overview of the various ways Tri-Municipal Region residents use the TLC:

1. Facility Rentals:

Facility rentals represented 21% of facility usage at the TLC, down 10% from 2012.

Total facility rental revenues were \$902,217 and represent 13% of the total revenues generated in 2012. Revenues generated through facility rentals decreased by 8% in 2012. The decrease in both rental hours and rental revenues can be attributed to facilities being allocated to the hosting of the 2012 Alberta Winter Games and to the loss of a significant spring/summer arena user.

2. Programs and Services:

Time allocated to TLC programs and services represented 58% of total hours booked in 2012, an increase of 60% from 2011. \$977,892 (15% of total revenues) were generated through TLC program and service offerings in 2012.

3. Internal/Maintenance:


Time allocated to Internal/Maintenance represented 21% of total hours booked in 2012 which was a slight decrease from 2011.

Special Events

The TLC is the host facility for a number of major events each 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 opportunities such as the regional trade show representing businesses from across the Tri-Municipal Region.

In February of 2012, the TLC served as a key host venue for the 2012 Alberta Winter Games, which brought young athletes together from all over the province in the spirit of competition and camaraderie. The TLC was not only a host venue for a number of sporting events, but served as the central gathering place for all the athletes. The 2012 Alberta Winter Games were widely hailed as the best games ever. TLC board, administration and staff are extremely proud of the role we had in this success.

Major 2012 Events and Tournaments:

- 

A map of the province of Alberta, Canada, is shown in the background. A red dot is placed on the eastern side of the province, indicating the location of Spruce Grove. The dot is positioned roughly halfway down the vertical axis and towards the right edge of the map.

 - Powerplay Tournament (Soccer)
 - Alberta Winter Games
 - Sweetheart Tournament (Ringette)
 - Spruce Grove Soccer Association Mini Tournament)
 - Slush Cup (Soccer)
 - Alberta Champions Cup (Hockey)
 - Fun Team Event (Celebrating Healthy Active Youth)
 - Alberta Junior Hockey League Showcase
 - Spruce Grove Comp International Volleyball Tournament
 - Spruce Grove Soccer Association Earlybird Tournament
 - Edmonton Regional Open Skate Competition (Figure Skating)
 - Junior Lifeguard Competition hosted by TLC
 - Drayden Cup (Hockey)
 - Glenn Hall Tournament (Hockey)
 - Polar Cup (Soccer)
 - Little Monster Swap Meet
 - Remembrance Day Service (City of Spruce Grove)
 - Rotary Club Lobsterfest
 - Polar Spa Hot Tub Expo
 - Tri-Municipal Trade Show
 - Tri Regional Registration & Information Evening
 - ELAA Post Secondary Education Fair
 - One-Stop-Shop Christmas Trade Fair



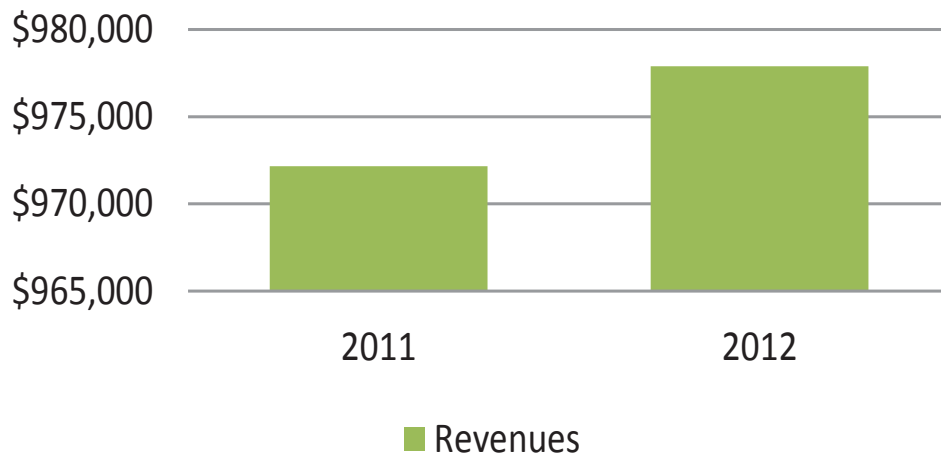
Programs and Services

The TLC continues to focus on the development and delivery of quality programs and services for residents of the Tri-Municipal Region and beyond. 2012 saw an already competitive marketplace become even more competitive with an increasing variety of sport, recreation and fitness programs and services being offered by local businesses.

Wellness

The wellness department faced many challenges in 2012 including growing competition throughout the Tri-Municipal Region and a decrease in the total overall visitations to the TLC. Despite these challenges, revenues generated through the TLC professional wellness services, including Personal Trainers and Dietitians, increased 13%.

Revenues Programs & Services



In 2012, registration in TLC programs and services increased by 3%, with a total of 12,966 participants. Another 20,109 participants took advantage of the wide variety of drop-in programming offered facility-wide.





Programs and Services Aquatics

The Aquatics department had an extremely successful 2012. Highlights include a 15% increase in revenues, a 28% increase in the total number of program spots available and a 6% increase in total number of aquatic program registrations.

The tremendous success of the aquatic programs and services is a result of two key factors. Changes to the scheduling and allocation of time in the Realty Executives and AquaTek Scuba Aquatic Complex allowed more programs to be offered. The aquatic leadership team's commitment to the delivery of exceptional customer experiences was a key factor in the department's 2012 successes.



Programs and Services Children and Youth

The programs and services offered to children and youth continued to be a cornerstone for the TLC. The TLC firmly believes in the power of physical activity and remains committed to offering the highest quality programs to children and youth — the future of our communities.

The Alberta Recreation and Parks Association (ARPA) recognized the TLC's commitment to physical literacy-based children and youth programs with the High Five ® Outstanding Achievement Award. The HIGH FIVE® Outstanding Achievement Award is given to an individual, organization or municipality who has created new opportunities, provided support or increased the exposure of HIGH FIVE®.

High Five is Canada's only comprehensive quality standard for children's sport and recreation programs. It represents a true commitment to quality physical activity and is based on research involving child development experts, recreation and sport professionals, families and industry leaders.

The TLC was an early adopter and advocate of the High Five program and worked closely with ARPA to train both administrative and frontline staff in the principles of High Five. The TLC is currently working through the process of becoming the region's first High Five accredited organization.

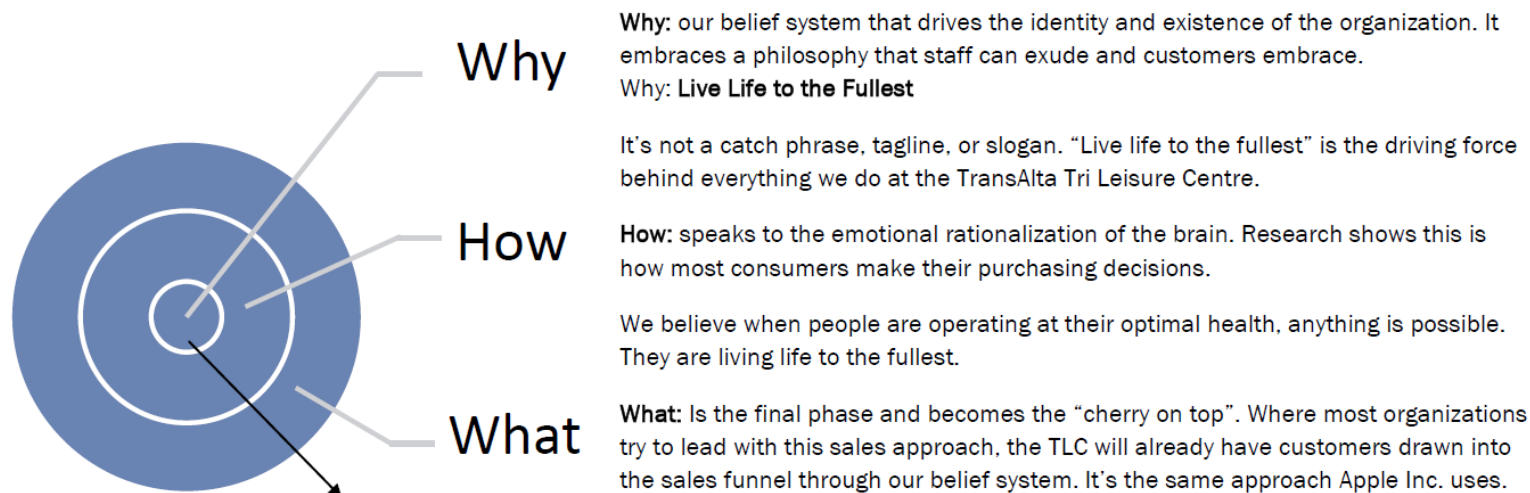
Research shows the experiences children have in recreation and sport at an early age carry a life-long impact. Positive experiences help children become capable, caring adults who contribute more effectively to the community in the future. TransAlta Tri Leisure Centre staff are passionate about delivering quality recreational experiences.

Marketing and Communications

In 2012, the TLC continued to streamline our marketing and communications strategies in order to more effectively use our resources, while continuing to connect with and educate our community about the wide variety of healthy, active living opportunities available at the TLC.

The celebration of the 10th anniversary offered an opportunity to reflect on the successes and the learnings of the last decade. This major milestone also presented a unique opportunity to reintroduce residents of the Tri-Municipal Region to the TLC. In 2012, we employed an innovative marketing model to refresh our brand and the way we delivered our programs and services. Our strategy was simple: authentically share what we stand for as an organization (health, vitality, etc.). With this fresh customer-centric approach we were able to motivate and inspire communities into action.

The following diagram shows the innovative approach TLC is adopting for 2012.



Sponsorship Project

Corporate sponsorship has played a key role in the sustainable success of the TransAlta Tri Leisure Centre. 2012 marked the completion of many of our corporate sponsorship agreements. Administration had been hard at work on a corporate sponsorship project for the better part of the last two years. The outcomes of the corporate sponsorship project were a number of both new and renewed corporate sponsorship agreements being executed in 2012. The following corporations have committed to a shared vision of healthy, active communities: AquaTek Scuba, Beaverbrook Developments Ltd., Realty Executives, SMS Equipment and, of course, TransAlta.

The sponsorship project was considered a huge success as \$405,000 in secondary naming rights sponsorships was secured over the next five years and \$1.9 million was secured over the next ten years for the overall naming rights.

Facilities and Operations

The TLC's operations and maintenance team are a group of seriously dedicated professionals who work tirelessly behind the scenes to ensure that each and every person visiting the TLC has an exceptional experience.

2012 presented the operations and maintenance team with their fair share of challenges. Each of the 2012 challenges were met head on by the team. Because of their commitment and hard work, the following major projects were initiated in 2012:

- Studio: flood and repair, replacement of floor
- Detailed Energy Report
- Capital Infrastructure Lifecycle Study
- AHU1 replacement project
- Annual aquatic complex shut down
- Painting and building maintenance
- Landscaping

In addition to the ongoing building maintenance required to ensure the TLC physical structure stands the test of time, the operations and maintenance team also plays an integral role in the set up and take down of all major events hosted at the TLC. The operations and maintenance team truly impact all aspects of the TLC.



years serving the tri-region **14**

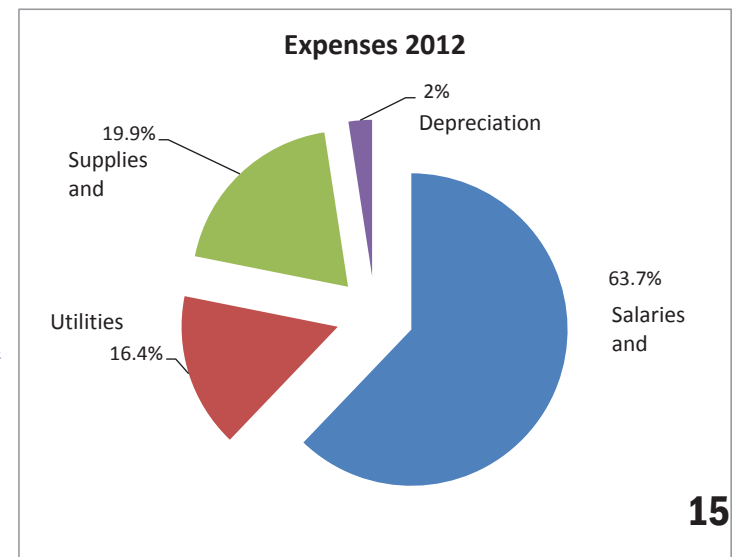
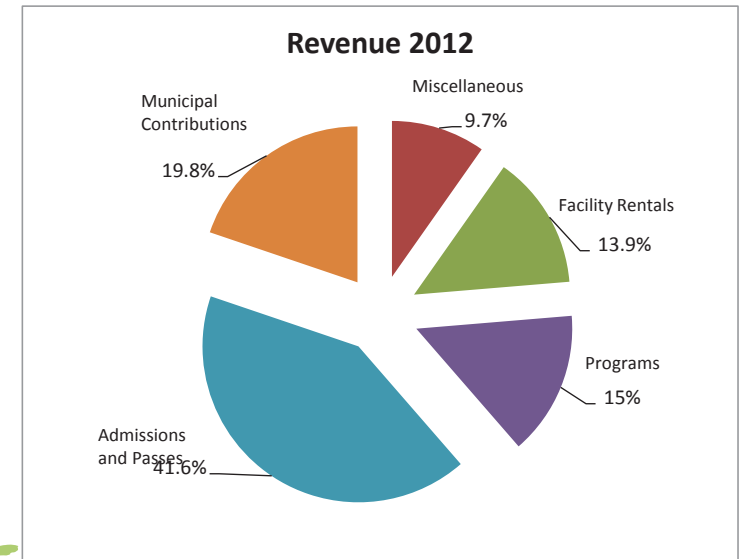
2012 Financials

Several key projects, including a comprehensive compensation survey, collective bargaining and a financial review were undertaken by administration in 2012. The completion of the compensation survey was an integral component of the collective bargaining process.

Despite the majority of departments coming in under budget on the expense side, revenues were also lower than budgeted. Overall expenses were 1% under budget while revenues were 8% under budget. As a result, the TLC reported an overall operational deficit of \$118,117 in 2012.

2012 Financial Summary

REVENUE	Actual 2011	Budget 2012	Actual Audited 2012	% increase or decrease from Budget
Miscellaneous	585,489	764,055	640,919	-16.12%
Facility Rentals	983,110	958,350	914,117	-4.62%
Program Fees	972,156	1,062,034	980,352	-7.69%
Admission and Pass Revenue	3,114,370	3,162,797	2,731,211	-13.65%
Municipal Contributions	835,000	1,163,033	1,300,033	
TOTAL REVENUE	\$ 6,490,125	\$ 7,110,269	\$ 6,566,632	-7.65%
Municipal Contribution % of Revenue	12.87%	16.36%	19.80%	
EXPENSES BY OBJECT	Actual 2011	Budget 2012	Actual Audited 2012	% increase or decrease from Budget
Salaries and Benefits	4,278,756	4,362,466	4,290,419	-1.65%
Utilities	1,109,590	1,080,000	1,104,797	2.30%
Supplies and Services	1,092,513	1,667,803	1,342,021	-19.53%
TOTAL EXPENSES	6,480,859	7,110,269	6,737,237	-5.25%
NET accumulated surplus (deficit) before depreciation	9,266	-	(170,605)	
Depreciation	162,207	-	167,530	
Accumulated operating surplus (deficit)	(152,941)		(118,117)	
Cost Recovery Rate	87.26%	83.64%	78.17%	



The majority of the revenue is generated by membership and admission sales.

Municipal contributions account for 19.8% 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 16.4% of total operating costs.

A (\$118,117) unrestricted operating deficit was realized before depreciation expense.

TLC Staff Features

The TLC is very proud of the impact that our programs and services have on residents of the Tri-Municipal Region. The many positive experiences would not be possible without the hard work and dedication of TLC staff members.

Gail McGinnis - Masters Swim Coach

Who knew that one of the world's top Masters swimmers is also an employee of the TLC? Gail McGinnis, who is one of our Masters Swim coaches, is also a dynamite swimmer in her own right. She is currently ranked #1 in Canada in her age group, top 5 in the world in three of her events, and top 10 in three more.

Not only a champion swimmer, Gail also coaches our Masters swim program. This is a program for adult swimmers that was started in 2008 by Jenine Armstrong, TLC Aquatics Supervisor. It provides people in the community the opportunity to swim with the advantage of having a coach for tips and technical corrections. It has been a success ever since its inception and Gail is a big part of that. "Gail was already a Masters swimmer herself and she was a coach with the Spruce Grove Barracudas Summer Swim Team. She was a perfect fit! She was qualified, talented and from the area", says Jenine.

Talking to Gail about the Masters program, it is easy to see why she is a popular coach. "We have everything from triathletes to beginners to other Masters swimmers in the program", she says. Despite the varying needs of the program members, Gail is constantly adjusting her workouts and training to meet their needs. "Swimming is all about technique. The better your stroke is, the less drag in the water, and the faster you go," Gail relates. But to talk to those who know her, the popularity of swimming in the TLC's Masters program might also be about Gail herself. Jenine Armstrong would agree. "One of the main reasons the program is a success is because of Gail's dedication to the swimmers. They really enjoy her. The continued improvement of the swimmers in turn motivates Gail."

As for the benefits of working at the TLC and doing what she loves to do, Gail says "I owe my success to the TLC, for sure. I swim here, run here, train in the gym upstairs... I wouldn't be where I am if I could not do that." And Gail is poised for her most successful year yet. She is competing in Provincials in Calgary and in Ottawa at Nationals. Go Gail!

Sherrie Savage - Supervisor of Operations

Sherrie Savage is the TLC's Supervisor of Operations, which means she is responsible for how the facility looks and feels for our patrons. She oversees both the Arena/Fields and Custodial teams, and has done so for over ten years.

"She started about a month before me", says Milton Topolnisky, another 10-year employee of the TLC. In fact, many of Sherrie's staff are long-term employees (three more received 5-year service awards this fall). "It says a lot when so many of her staff have been here for such a long time," says Vivian Pratt, Manager of Operations and Maintenance, "She is definitely doing something right."

Among the long list of things that Sherrie is doing right is the fact that our building continues to look so great and not show its age. "When visitors from other recreational facilities come here, they cannot believe how great our floors look for being ten years old", says Vivian. Sherrie and her team take great pride in our facility and it shows.

Working at the TLC has benefitted Sherrie too. "My coworkers have coerced me into joining activities that have now become a part of my routine. Working out with them has increased moral and allowed us to get to know each other on a more personal level. Being around the TLC promotes engagement in fitness."

"I have so many things I love about my job." Sherrie says. "I get to go to work every morning and spend the day with people who want to be the best they can be. When they don't feel up to the day, the team brings them up and gets the best out of them. I have never learned so much than I have from my job and my team. Ten years went by in the blink of an eye."

Celebrating Long Service Awards (5 & 10 years)

Yet another testament of the TLC's success was evident in the number of long service awards that were celebrated in 2012.

The following staff were recognized for 5 years of service:

Derek Galliford
Rhonda Holwell
Brenda Spitzer
Joseph Mathieu
Shannon McCaffray
Jenine Armstrong
Garett Ryan
Lenore Harder
Cameron Manning
Adrianne Pohl
Weston Whitfield
Cheryl Cox
Brittany Russell
Karmella Scott
Susan Allan
Joanna Whiffin
Robyn Ivany
Gloria Shessel
Larissa Patrick
Jake Wruth

The following staff celebrated 10 years of service:

Sherrie Savage
Brian Schaefer
Milton Topolnisky
Michelle Osinchuk



Join the Journey 17



TLC Board of Directors

The TLC is proudly owned by the municipalities of Spruce Grove, Stony Plain and Parkland County. While the three municipalities own the physical structure that makes up the TLC, they have developed a unique approach to ensure the effective oversight of the facility's management and operation.

A memorandum of agreement exists between the three owners and the Tri-Municipal Leisure Facility Corporation. As a not-for-profit corporation incorporated under the Companies Act of the Province of Alberta, the role of the corporation is to govern, manage and operate the facility. The Board of Directors is made up of three representatives from each municipality — two of the representatives are elected officials while the remaining board member is a member of the public at large.

2012 TLC Board of Directors

Back Left to Right:

Grant Crawford

Gary Fulmore

Darren Badry

Jeff Acker

Darrell Hollands

Front Left to Right:

Dwight Ganske

Phyllis Kobasiuk

Deborah Larsen (GM)

Sharon Cornelius

Searle Turton



Long-Time Board Member — Darrell Hollands

Although the past year has been spent celebrating the successes of the TLC, those success did not come easily, nor did they come overnight. The success of the TLC was borne of hard work and commitment to bettering the communities that we serve.

Darrell Hollands, a long-time TLC board member, recently reminisced about the seven years that he spent serving on the TLC's Board of Directors.

Q: What brought you to be on the board for the TLC?

A: I was excited when the facility was proposed and was an advocate from the onset. I always had a connection to the project through my kids, who were very active in various sports!

Q: What kept you on the board for the TLC?

A: I was fortunate to always have the support of Parkland County Council to stay on the board and I really believed in the TLC and what it does for the region. I enjoyed the challenge of meeting the varied needs of all the different community users. There is and always has been a commitment to constant improvement of our programs and services which has a direct impact on our communities. In the end, I am passionate about what sport and recreation brings to our communities.

Q: What does the TLC give to our community?

A: The TLC provides our communities with so many positive things. It creates opportunities as it brings groups together and brings the communities together. I am a big believer in the power of team. Good things happen when people come together and the TLC brings people together.

During my time on the TLC Board I have been very proud to see an evolution in the way we think about the facility. Although, our regional sports teams provide a sense of pride and build a sense of community, the impacts of the TLC reach far beyond sport. The TLC provides a safe place for people to gather, to socialize and to be healthy and active. I have seen so many individuals and so many groups grow as a result of the opportunities created by having the TLC in the Tri-Municipal Region.

Q: What do you hope the TLC can achieve in the next 10 years?

A: My hope is that the TLC can eventually expand to meet the growing and evolving needs of the three communities. The TLC is a unique place where activity is promoted among all ages – a place where all the generations can gather unified in the common goal of healthy, active living. This is an important thing and I know the TLC will continue to work to meet the diverse needs of residents in the Tri-Municipal Region.

Darrell is a resident of Parkland County and councillor who continues to advocate for the TLC at every opportunity. On behalf of the TLC Board of Directors and staff we would like to sincerely thank Darrell for his passion and his commitment.



TransAltaTM

2012 SPONSORS



SPRUCE GROVE



Our people define us



Reynolds
Mirth
Richards
& Farmer



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..