

---

# CITADEL COMMUNITY ASSOCIATION

---

*Strategic Plan for the Citadel Community Association (2019-2022)*

## Table of Contents

<b>TABLE OF CONTENTS</b> .....	<b>2</b>
<b>SUMMARY</b> .....	<b>4</b>
<b>VISION AND MISSION</b> .....	<b>5</b>
THE VISION OF THE CCA .....	5
THE MISSION OF THE CCA.....	5
COMMUNITY NEED .....	5
OUTCOME OF COMMUNITY CENTRE.....	5
<b>STRATEGIC OBJECTIVES</b> .....	<b>7</b>
OBJECTIVE 1: COMPLETE THE BUILDING .....	7
<i>Building completion Plan</i> .....	7
OBJECTIVE 2: OPERATE A SELF-SUSTAINING BUILDING .....	7
<i>Revenue</i> .....	7
<i>Proposed Rental charges</i> .....	8
<i>Fees/Damage Deposits/Penalties: (separate payments)</i> .....	8
<i>Operational Costs</i> .....	8
OBJECTIVE 3: INITIATE AND RUN NEW SOCIAL PROGRAMS .....	9
<i>Programs</i> .....	9
OBJECTIVE 4: INITIATE AND RUN NEW ANNUAL EVENTS.....	10
<i>Events</i> .....	10
OBJECTIVE 5: INITIATE AND RUN NEW SPORTS PROGRAMS .....	11
OBJECTIVE 6: INCREASE MEMBERSHIP TO ENABLE NEW PROGRAMS .....	12
<i>Key strategic considerations to increase memberships:</i> .....	12
<b>ADDENDUM A: USES OF THE COMMUNITY CENTRE</b> .....	<b>13</b>
EVENTS .....	13
COMMUNITY ASSOCIATION BUSINESS.....	13
RINK SUPPORT .....	13
<b>ADDENDUM B: COMMUNITY CENTRE FIXED ASSETS</b> .....	<b>14</b>
BASIC BUILDING SPECIFICATION .....	14
EQUIPMENT AND MOVEABLE ASSETS .....	14
<b>ADDENDUM C: BUILDING GOVERNANCE</b> .....	<b>17</b>
CONSIDERATIONS.....	17

RESPONSIBILITIES ..... 17

POLICIES AND PROCEDURES ..... 18

*Policies*..... 18

*Procedures*..... 18

*Risks*..... 18

**ADDENDUM D: PARTY SEATING AND SPACE UTILIZATION..... 19**

CITADEL COMMUNITY ASSOCIATION BUILDING SPACE ..... 19

RECOMMENDED UTILIZATION ..... 19

SEATING PLANNER ..... 19

## Summary

The Citadel Community Association (CCA) is a non-profit organization that is run by volunteers from the community who are committed to representing the people of the community and who want to create a community with a strong social involvement and community pride. The CCA is also dedicated to creating opportunities for people to get together and be actively involved in their community.

The CCA mainly achieves this vision through regular annual community events and through the availability of facilities that are maintained by the CCA – specifically an outdoor ice rink and tennis courts – located on City of Calgary land for which the CCA has a lease.

The CCA is constructing a community building to help deliver services and programs to the community. This is in alignment with the goals and vision of the CCA to offer new programs to the community. This is also in alignment with the results of a residents needs survey conducted within the Citadel community.

The building and amenities are an exciting way to engage and unite the community in the accomplishment of common goals and the building will become the hub of the Citadel community.

## Vision and MISSION

### The Vision of the CCA

*“The people of Citadel feel a sense of community spirit and pride because they live in a clean, friendly and safe community; they participate in programs and services; they work together for the benefit of Citadel.”*

### The Mission of the CCA

*“To enhance community pride and spirit through provision of programs and services that meet the need of the residents of Citadel”.*

### Community Need

The CCA has been successful in this vision as it has for many years brought people together with its annual events and programs. The long-time vision of the CCA was to construct a community building to act as a social hub and provide more programs, events and services to the residents of Citadel. The vision and mission of the CCA are confirmed to be supported by the community through multiple needs assessment surveys. The Community building is now a reality, and the current board has a vision of a self-sustainable building that can help the CCA achieve the goals and objectives as laid out in this Strategic Plan.

### Outcome of Community Centre

The outcome of the Community Centre is a building that complements the neighborhood and is large enough to accommodate equipment and have a space for meetings and events.

The CCA community building provides the following recognized benefits:

- The potential for better engagement and participation of residents from all cultures and across all age groups.
- A facility where the CCA can offer or enable the delivery of additional services/programs/events in alignment with the vision of the CCA.
- Opportunities for Citadel residents to meet in an environment which is not dictated by weather conditions.
- A central location for the CCA board members to meet, organize and store records and materials / supplies for events.
- A central location for the CCA to store maintenance equipment and provide a suitable environment to enable better maintenance of the facilities.

- Provide a facility where programs can be offered that contribute to the health and welfare of the residents of Citadel.

## Strategic Objectives

### Objective 1: Complete the Building

#### Building completion Plan

The CCA was awarded a CFEP grant which consists of 50% (matching funding) of this budget

The CCA was awarded a matching funded (50%) Community Facility Enhancement Program (CFEP) grant, with the matching portion being accumulated by the CCA from casino fund-raising events over the course of several years. This has enabled the CCA to commence with the construction of the new Community Centre. However, our casino matching portion is insufficient to maximize the grant fund revenue.

The CCA intends to pursue the following methods of fundraising for the finishing of the building and to raise funds for the daily operation of the building.

- Raising awareness of the Community Building through advertising in the local community paper and then conducting fundraising campaigns for cash in kind; in kind donations and through a buy-a-brick donation program.
- Increasing the number of Citadel Community Associations memberships.
- Obtaining gaming licenses and volunteering at Casinos.
- Approaching contractors to donate a discounted portion of the costs as a donation to offset matching grant funding.
- By renting out the multi-use space of the building for 3<sup>rd</sup> party use.

### Objective 2: Operate a Self-Sustaining Building

#### Revenue

##### *Potential Annual Revenue Generated from Community Building*

The primary source of funds for the ongoing operations will be the revenue gained from the rental of the facility by community and non-community users. In addition to these funds, ongoing fund-raising events will be planned, and grants will be sought to increase the revenue.

Revenue	Year 1	Year 2	Year 3	Year 4	Year 5
Programs					
Ad-Hoc Rentals (Personal Events, Fitness, Sports)	2,800	4,410	6,615	8,820	8,820

<b>Annual Revenue Total</b>					
-----------------------------	--	--	--	--	--

## Proposed Rental charges

### Hourly Rental:

Cost to rent \$35 per hour for members (Minimum 2 hours)

Cost to rent \$45 per hour non-members (Minimum 2 hours)

### Special Events and Weekends:

Friday 5 pm – 1 am: Daily cost \$250 members: \$350 non-members

### Kitchen, Supplies and Outdoor Space:

Kitchen, supplies, and outdoor space will be separate costs

## Fees/Damage Deposits/Penalties: (separate payments)

\$100 refundable Event Rental Reservation Deposit due at time booking

\$500 refundable Security Deposit for all events serving alcohol or longer than 3 hours

\$200 refundable Security Deposit for meetings and events less than 3 hours

\$150.00 Take-down and Floor Cleaning Fee

\$100.00 Early Occupancy Penalty

\$100.00 Late Occupancy Penalty

\$100.00 Security Penalty

## Operational Costs

The intention is that the Citadel Community Association Board of Directors will oversee and manage the operation of the community building. The Board will set up a policy for operations/rentals, ensure the financial stability of the facility and develop and manage bookings/rentals of the facility.

The estimated costs for operating and maintaining the Community Building.

Budgeted Expenditure (operational, maintenance)	Year 1	Year 2	Year 3	Year 4	Year 5
Services (Electricity, Gas, Water, Refuse Removal, Sewer)	7,800	8,346	8,930	9,555	10,224
Ad Hoc / General Maintenance	9,000	9,450	9,922	10,418	10,939
Cleaning	5,760	6,048	6,350	6,667	7,001
Salary (Part Time Manager / Housekeeper)	13,520	14,196	14,905	15,651	16,433
Insurance	2,500	2,625	2,756	2,894	3,038

Bookkeeper					
<b>Annual Expenditure Total</b>	<b>38,580</b>	<b>40,665</b>	<b>42,865</b>	<b>45,187</b>	<b>47,637</b>

The annual operational costs can be reduced by making use of energy saving systems and by encouraging the community to volunteer skills and time for maintenance and repairs.

## Objective 3: Initiate and run New Social Programs

### Programs

The CCA has a vision of providing opportunities for people to meet at the community building through the delivery of multi-cultural programs for residents of all age groups. In conjunction with using the building for specific programs, the following interest groups will be considered:

- Senior Programs and Activities
- Youth Programs and Activities
- Family Programs and Activities
- Recreational Programs
- Health & Fitness programs (All age groups)
- Sports Programs and Coaching (All age groups)
- Educational Programs
- Community garden
- 3<sup>rd</sup> party event rentals
- The Citadel Community Needs assessment survey highlighted the following Social needs in the community.

Based on multiple needs assessment surveys conducted in the Community – The following table lists the Community Needs for Social Programs in order of priority (per demographic).

#### **Pre-School**

Fitness Classes and Events  
 Moms & Tots Meetup  
 Arts & Crafts Classes  
 Summer childrens Programs (Stay and Play / Park and Play)

#### **Preteen**

Jellybean Dance  
 Fitness Classes  
 Cubs/Scouts/Brownies  
 Special event Mobile Skate in rink  
 Community garden workshops (Where your food comes from).  
 Education Workshops- (How to Sessions)

## **Teenager**

Dance Classes  
Fitness Classes  
Girl power  
Art Classes  
Teen Community garden workshops (Where your food comes from)  
Coalition/workshops/resume writing/job search/career planning  
Youth adopt a granny (Interacting teens and youth)  
Education Workshops- How to sessions.

## **Adult**

Arts & Cultural and crafts Classes  
Fitness Classes  
Dance Social Classes and Events  
Games night  
Dance Lessons  
Community Garden  
Social Meeting  
Adult Education Workshops- how to sessions

## **Seniors**

Fitness Classes  
Arts & Cultural, crafts classes and Events  
Dance Parties/classes instruction  
Social meeting place/ cards/ games etc.  
Youth/Seniors integrated programs

New programs must be introduced sequentially to meet the needs of all the above demographics before introducing new programs and events to demographic that already have a running program (i.e. Introduce 1 event per demographic for all before initiating a second event for another demographic).

## **Objective 4: Initiate and run New Annual Events**

### **Events**

- Annual Breakfast/Lunch/BBQ
- Fall Event
- Annual Fun Run
- Winter Gala
- Community Cleanup
- Parade of Garage Sales
- Culinary League of Nations

- Geocaching Family Adventure
- Easter Event
- Christmas Craft Fair/Sale
- Mother’s Day Tea
- Specialized Events

## Objective 5: Initiate and run new Sports Programs

Based on multiple needs assessment surveys conducted in the Community – The following table lists the Community Needs for Social Programs in order of priority (per demographic).

### **Preteen**

Basketball  
Soccer  
Martial Arts  
Tennis  
Hockey

### **Teenager**

Basketball  
Hockey  
Tennis  
Pickle Ball  
Lacrosse  
Martial Arts

### **Adult**

Tennis  
Yoga  
Martial Arts  
Lacrosse  
Badminton  
Pickle Ball  
Hockey  
Pilates/ Tai Ch

### **Seniors**

Yoga  
Tai Chi

The CCA will introduce these Sports programs and will institute the following immediately:

- Ice Rink Schedule to enable fair use of the Ice surface
- Tennis Ladder – to facilitate a Citadel Community Tennis League

## Objective 6: Increase Membership to enable new Programs

The board membership goal is to increase the current numbers in the first year through a door-to-door membership drive in order to set a realistic membership baseline and then to grow the memberships by 20% year-on-year in subsequent years.

### Key strategic considerations to increase memberships:

- To increase the monetary value of benefits of membership – canvass local businesses who will offer discounted rates for Active CCA Members. (Citadel, Crowfoot, Beacon Hill, Country Hills Village & Royal Oak)
- Offer discounted rental rates in the community centre for Active CCA Members.
- Increase the number of Events, Programs and Sports activities offered by the CCA to increase the cost benefit perceived by members and attract membership from every age group and culture.

## Addendum A: Uses of the Community Centre

### Events

The CCA events typically include the need to store and prepare food and beverages. Therefore, there is a need for the facility to include a basic kitchen and provide basic food preparation and warming capability.

The CCA events also make use of stationary and general supplies for games and activities. Adequate storage capabilities / lockers must be available to store this equipment in the building.

### Community Association Business

The community association will maintain its records in the office space of the building. The building provides a location to bring all the community business to a central point for the planning and communication of events and programs and to organize and maintain records in an orderly manner.

The following are the CCA Board Requirements:

- Board Document Storage / Filing
- Facility to conduct Board Meetings
- Facility for Board Event Planning
- Facility for storage of rink equipment
- Facility to warm up during rink maintenance

### Rink support

The ice hockey and family skating rinks are an important, well used service of the CCA. Flooding and maintenance of the rinks are currently facilitated from a temporary shed and a flooding hydrant location next to the rink. The building will include consideration for:

- Efficient and convenient flooding of rinks
- Storage and support for rink equipment including a tractor and bambini with sweepers, snow blowers and shovel attachments
- 200-gallon water heater

## Addendum B: Community Centre Fixed assets

The design of a multi-use facility is an attractive part of the community. The CCA would also like to incorporate functional improvements around the grounds of the building that can be leveraged and integrated into events and programs in addition to the capabilities enabled by the building.

The design took into consideration long term goals of the CCA to upgrade the outdoor rink such that the building layout in relation to the rink is optimal, thus the area where the ice rink maintenance equipment is stored will be adjacent to the ice rink with easy access onto the rink. An upgrade to the rink is required to replace the aging board system and deteriorating asphalt surface.

### Basic BUILDING Specification

**Building Address:**

870 Citadel Drive NW, Calgary Alberta T3G 4B8

**Location / Layout:**

The building is located between the existing Ice Rink and Tennis Courts. The layout is such to optimize maintenance of the Ice Rink.

#### *APPEARANCE AND Layout*

The building consists of the following facilities / amenities:

- Multipurpose room for approximately 60-90 people
  - 25 ft. by 36 ft. = 875 Sq. Ft.
- Meeting room / General Office with record storage facilities
  - 19 ft. by 14 ft. = 266 Sq. Ft.
- Equipment Storage facilities (for events and programs)
- Garage/workshop (Storage of snow removal and ice making equipment)
- Accessible washroom(s) – Accessible from outside/wheelchair accessible
- Mechanical room (heating / water)

### Equipment and moveable assets

The following equipment and moveable assets are required to successfully operate a self-sustainable building.

### *OUTDOOR PATIO*

- Notice board
- Surveillance Cameras
- Exterior lighting in back area
- Wind Break/Breeze way with a screen
- Notice board/Signage

### *Multipurpose Room*

- Whiteboard / notice board
- Sponsorship/Donor wall

### *Meeting Room*

- Tables and Chairs
- White Boards
- Paper/pens etc.

### *Kitchen*

- Coffee Urns, Microwave, Stove, Fridge, Dishwasher, 2 sinks
- Kitchenware
- Garbage can/recycling/compost

### *Office*

- Office File Storage
- Desk and Chairs
- Computer/printer

### *Garage/Workshop/Storage Room*

- Workbench
- Deep Freeze
- Equipment / Ice Rink Maintenance Storage Facilities
- Fuel Storage
- Equipment Storage for ALL Programs hosted through CCA

*BreezeWay/outdoor*

- BBQ
- Planters
- Seating/Benches
- Screen for wind protection

## Addendum C: Building Governance

### Considerations

The operation of a building is not a trivial matter, so it is important for the board to understand the level of commitment required to maintain and operate the building in addition to the added responsibility of planning and managing programs to make effective use of the investment.

The CCA board will endeavour to make sure that the building is self-sustainable.

***Considerations include:***

- Increased complexity for the CCA board
- Increased importance on managing of funds
- Security and operation of a building

The details of these roles identified are:

- Chairperson
- Building manager
- Bookkeeper
- Building Sub-Committee

### Responsibilities

Policies and procedures will identify roles that are responsible for operation of the facility and effective delivery of programs.

- Control Access
- Cleaning Facility
- Maintenance of Facility and Supplies
- Security
- Manage Scheduling
- Manage Contracts/Agreements

## Policies and Procedures

### Policies

The building committee will draft policies that will have to be developed to effectively operate the building in a safe and secure and manageable way.

- Use policy – who can use the facility; how do we rent it and under what conditions; what can it be used for; what we provide for, etc.
- Access policy – who can access the facility, who has keys or codes
- Budgeting for maintenance
- Insurance

### Procedures

The building committee will draft procedures that will have to be followed to effectively operate the building, including:

- Access procedure
- Cleaning procedure
- Inventory/capital equipment management

### Risks

The building committee will keep a risk register that will be drafted during the operation for consideration by the board in the design review for consideration. Risks include:

- Security Risk
  - Vandalism
  - Loitering
- Liability

## Addendum D: Party Seating and Space Utilization

### Citadel Community Association Building Space

Area	Square Feet
Main Hall	25 X 36 = 875
Meeting Room	19 X 14 = 266
<b>Total (Main Hall + Meeting Room)</b>	<b>875 + 266 = 1141</b>
Breezeway	20 X 25 = 500
Patio	56 X 9 = 505

### Recommended Utilization

Cocktail parties ( guests standing up)	5 to 6 sq. ft per person
Reception, tea type (some seated)	8 sq. ft. per person
Dinner, using oblong tables	8 sq. ft. per person
Dinner, using round tables of 6, 8 and 12	12 sq. ft. per person
Cathedral seating (rows)	6 sq. ft. per person

### Seating Planner

Seating Capacity for Tables	
Table Size	Number of People
72 inch Round (6')	Seats 10 – 12 Adults
60 inch Round (5')	Seats 8 – 10 Adults
48 inch Round (4')	Seats 6 – 8 Adults
36 inch Round (3')	Seats 3 – 5 Adults
8 feet x 30 inch Rectangle/Banquet	Seats 8 – 10 Adults
6 feet x 30 inch Rectangle/Banquet	Seats 6 – 8 Adults
6 feet 30 inch Rectangle/Banquet	Seats 8 – 10 Children
Party Seating	
Table Size	Square Feet per Person

Stand Up Cocktail	5 – 6 Square Feet per Person
Cocktail Partial Seating	8 Square Feet per Person
Buffet Dinner – Partial Seating	8 Square Feet per Person
<b>Sit-Down Dinner</b>	
<b>Table Size</b>	<b>Square Feet per Person</b>
5' Round Tables of Eight	12 Square Feet per Person
5' Round Tables of Ten	10 Square Feet per Person
8' Banquet Tables of Eight	10 Square Feet per Person
8' Banquet Tables of Ten	8 Square Feet per Person
<b>General Layout</b>	
<b>Area</b>	<b>Square Feet</b>
Cathedral Seating – Rows	5 – 6 Square Feet per Person
Dance Area	2 Square Feet per Person
Disc Jockey	50 Square Feet per DJ Table
Band Area	10 Square Feet per Person
Drums	20 Square Feet
Piano	30 Square Feet
Grand Piano	100 Square Feet
Bar Area	100 Square Feet
Head Table of Four	100 Square Feet