

















2013 Budget Highlights

Summary of Service Packages — UNFUNDED

#	Ongoing Service Packages	Rev	Exp	Net	FTE	Page #
24	Refugee, and Aboriginal Initiative - REACH	-	-	-	-	422
	This service package has been withdrawn by REACH Edmonton					
25	K Days and River City Round Up - Northlands	-	625	625	-	114
	This addresses the funding required to further engage the larger community and create a city-wide atmosphere of excitement during K-Days (\$525) and the River City Round Up Festival (\$100).	3 Year Net Requirement		625	-	
						
26	Alberta Aviation Museum Association	-	446	446	-	416
	This will provide financial support to the Alberta Aviation Museum Association to further develop their vision and concept of creating the Alberta Aviation Heritage Museum. The funding will also support current operations of the existing museum. The AAMA Board also developed a Strategic Business Plan for the next three years to support the operation of their organization as well as prepare it to support a new attraction.	3 Year Net Requirement		54	-	
						
27	Landscape Design & Construction Operations	-	641	641	-	262
	This service package provides for new leased space for Landscape Design & Construction Operations. The package includes the following components; annual ongoing costs (\$385K) for lease and one-time costs (\$908K) made up of tenant improvements and furniture.	3 Year Net Requirement		385	-	
		 				
28	ETS Operational Support	-	673	673	-	263
	This service package provides for new leased space for ETS Operational Support. The package includes the following components; annual ongoing costs (\$504K) for lease and one-time costs (\$842K) made up of tenant improvements of furniture, workstations and locker facilities to accommodate peace officers on rotating shifts.	3 Year Net Requirement		504	-	
		  				

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#	Ongoing Service Packages	Rev	Exp	Net	FTE	Page #
29	Tourism Events Attraction - EEDC	-	250	250	-	343
	<p>In 2013 the CN Canadian Women's Open Golf Championship is scheduled to be held at the Royal Mayfair Golf Club from August 19 – 25, 2013 inclusive. EEDC, in partnership with The City of Edmonton, has confirmed to be a prominent sponsor for the event. There will be advertising and media spots, along with designation of being an "Official Broadcast Sponsor". This support is consistent with our major events strategy and confirms Edmonton's positioning as a top-tier city for hosting major sporting events. With audiences targeted in eastern Canada and the US, marketing dollars spent reinforce our brand and initiatives (Labour Attraction) in targeted markets.</p>	3 Year Net Requirement		250	-	
	 					
Total Ongoing Service Packages		-	14,377	14,377	28.0	

#	One-Time Service Packages	Rev	Exp	Net	FTE	Page #
30	Artist Urban Village in The Quarters Downtown	-	1,500	1,500	-	276
	<p>Arts Habitat Edmonton and Artists Urban Village have partnered with the City of Edmonton to create a new facility for artists and arts organizations as an integral part of the redevelopment of The Quarters Downtown. The project will contain up to 60 residential units combining live/work and studio options. The project has a total capital value of \$27 million. Funding will be sought through private sponsorship, mortgage financing, federal and provincial government grant funding, as well as the following City of Edmonton sources: 1. \$2.3 million land donation (completed) 2. \$3 million Cornerstones grant for affordable housing, allocated as \$1.5 million in 2013 and \$1.5 million in 2014. 3. \$3 million operating budget grant (over two years) as a contribution to the construction of non-residential arts related space.</p>	3 Year Net Requirement				
	   					
31	Transportation Central Area Circulator Alignment Study	-	1,200	1,200	-	331
	<p>This is a one-time budget request to retain a consultant to develop an alignment recommendation for the Central Area Circulator. The need for LRT service to create a wider Downtown network area was identified in the LRT Network Plan. The plan, as approved by council, is to connect the future Southeast and West LRT lines through on the West side of the Downtown to the University and densely populated and vibrant area of Strathcona on the south side of the river. The circulator will improve overall operational flexibility, would allow for easier transfers and increases the number of passengers that could be served. Further analysis and consultation is required to confirm the placement of this facility, including evaluation of a river crossing.</p>	3 Year Net Requirement		-	-	
	  					
32	Integrated Marketing Strategy - Homeless Commission	-	300	300	-	409
	<p>An integrated marketing strategy will use multiple media formats (e.g. radio, print, social media, etc) to raise awareness of and support for the 10 Year Plan to End Homelessness. Raising public awareness and championing implementation of the 10 Year Plan is the responsibility of the Homeless Commission as authorized in the bylaw.</p>	3 Year Net Requirement		-	-	
	