


























## Summary of Service Packages — UNFUNDED

#	Ongoing Service Packages	Rev	Exp	Net	FTE	Page #
24	<b>Refugee, and Aboriginal Initiative - REACH</b> This service package has been withdrawn by REACH Edmonton	-	-	-	-	422
25	<b>K Days and River City Round Up - Northlands</b> 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).	-	625	625	-	114
	<b>3 Year Net Requirement</b>			625	-	
						
26	<b>Alberta Aviation Museum Association</b> That Administration bring a revised (funded) service package for consideration during the 2013 Operating Budget deliberations, to include the 2013 operational need of the Alberta Aviation Museum Association.	-	96	96	-	416
	<b>3 Year Net Requirement</b>			54	-	
						
27	<b>Landscape Design &amp; Construction Operations</b> 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.	-	641	641	-	262
	<b>3 Year Net Requirement</b>			385	-	
	 					
28	<b>ETS Operational Support</b> 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.	-	673	673	-	263
	<b>3 Year Net Requirement</b>			504	-	
	  					
29	<b>Tourism Events Attraction - EEDC</b> 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.	-	250	250	-	343
	<b>3 Year Net Requirement</b>			250	-	
	 					
<b>Total Ongoing Service Packages</b>		-	14,027	14,027	28.0	

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#	One-Time Service Packages	Rev	Exp	Net	FTE	Page #
	<b>Edmonton Museum Strategy</b>	-	250	250	-	<b>NEW</b>
	That Administration prepare an unfunded service package in the amount of \$250,000, for consideration during the 2013 Operating Budget deliberations to facilitate the implementation of the Comprehensive Museums Strategy Report and the City Museum Development Strategy Report.	<b>3 Year Net Requirement</b>		-	-	
						
	<b>2014 International Triathlon Union Grand Final Event</b>	-	600	600	-	<b>NEW</b>
	That Community Services Committee recommend to City Council: That Administration proceed with the next steps, as outlined in the November 20, 2012, Community Services report 2012CSP020, and provide an update to Committee by the end of the 1st quarter of 2013. Next Steps included: Return to City Council with a capital and operating funding request	<b>3 Year Net Requirement</b>		-	-	
						
<b>30</b>	<b>Artist Urban Village in The Quarters Downtown</b>	-	1,500	1,500	-	276
	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.	<b>3 Year Net Requirement</b>				
	   					
<b>31</b>	<b>Transportation Central Area Circulator Alignment Study</b>	-	1,200	1,200	-	331
	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.	<b>3 Year Net Requirement</b>		-	-	
	  					
<b>32</b>	<b>Integrated Marketing Strategy - Homeless Commission</b>	-	300	300	-	409
	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.	<b>3 Year Net Requirement</b>		-	-	
						

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33	<b>2013 Centennial Celebration - Library</b>	-	100	100	-	374
	The Edmonton Public Library will celebrate 100 years of library service to the City of Edmonton in 2013. This service package includes a funding request to support the 2013 year long centennial celebrations. Two key areas of support are requested: funding for the publishing of an EPL Centennial history book and funding for a high profile Speakers' Series.	<b>3 Year Net Requirement</b>		-	-	
						
34	<b>Art Gallery of Alberta</b>	-	750	750	-	413
	This would provide an additional \$750K in annual operating support to the Art Gallery of Alberta. Over the last 2 years, more than 250,000 people have visited the Art Gallery. Admissions have grown by over 400% and Membership has increased from 1,650 at the end of 2009 to over 4,800 in 2012. Each year, the AGA presents 18-20 different exhibitions, which range from new works projects by local artists to large exhibitions of internationally renowned historical masterworks. Each exhibition is complemented by a range of public programs, including lectures, symposia and artist's talks to public tours and family open houses. The AGA's school tour program welcomes over 100 children each day, with over 19,000 children visiting over the course of the school year. Tours are offered in 3 languages (English, French and Spanish) and are designed to connect with the Alberta course of study. The receipt of this funding would allow the AGA to continue to operate at this level, providing a dynamic art museum of international quality and significance, in the heart of Edmonton.	<b>3 Year Net Requirement</b>		750	-	
						
35	<b>Jerry Forbes Centre</b>	-	289	289	-	414
	The Jerry Forbes Centre Foundation is requesting operational funding for costs related to development of essential plans, processes and tools as required for the successful start-up and operation of a new multi-tenant centre that will house 15 to 20 non-profit organizations.	<b>3 Year Net Requirement</b>		-	-	
						
36	<b>Community Traffic Management Plan</b>	-	250	250	1.0	332
	This Service Package will reinstate 1.0 FTE to Transportation Planning for CTMP development for a minimum of two years. The reinstatement will allow Transportation Planning to undertake CTMP work in two communities and will resource additional transportation planning support to address community traffic issues associated with program areas in other branches and departments; Community Speed Management (Transportation Operations) and Neighbourhood Renewal (Great Neighbourhoods / Transportation Services).	<b>3 Year Net Requirement</b>		-	-	
	  					
<b>Total One-time Service Packages</b>		-	5,239	5,239	1.0	
<b>Total Unfunded Service Packages</b>		-	19,266	19,266	29.0	