

# Request for Financial Stabilization Reserve Funds

## 2026 FIFA Bid Development, Jumpstart Playground, and 2021 World Masters Athletics Indoor Championships

### Recommendation

That Community and Public Services Committee recommend to City Council:

That the Community and Recreation Facilities budget be increased by \$550,000 in 2019 and \$150,000 in 2020, on a one time basis, to fund the initiatives outlined in the May 22, 2019, Citizen Services report CR\_7178, with funding previously appropriated in the Financial Stabilization Reserve.

### Executive Summary

Administration is requesting that a total of \$700,000 previously appropriated in the Financial Stabilization Reserve be released, to fund three initiatives:

1. Continuing the bid process to host games for FIFA 2026
2. City funding for 2021 World Indoor Masters Games
3. Funding to build a barrier-free playground at Clareview Recreation Centre in partnership with Canadian Tire Jumpstart Foundation

Administration would use \$300,000 held in the Event Cost fund within the Financial Stabilization Reserve to support the development of the required 2026 FIFA World Cup business case and budget to secure provincial support and to continue to advance Edmonton's candidacy as a host city for the 2026 FIFA World Cup.

Administration would use \$400,000 from the 2001 World Championships in Athletics Legacy Fund for two initiatives: Jumpstart Playground and 2021 World Masters Athletics Indoor Championships.

### Report

Administration is requesting approval to use the previously appropriated Financial Stabilization Reserve funds to support the following initiatives.

#### 2026 FIFA World Cup Host City Candidacy

A United Bid between Canada, the United States and Mexico has been awarded the right to host the 2026 FIFA World Cup. Edmonton is one of three Canadian cities vying to be named a host city for this global event. This would be the first time Canada has

hosted the World Cup. This event will feature a 34 day celebration, three or four FIFA competition matches, and a number of test matches in the years leading up to 2026.

The Event Cost fund within the Financial Stabilization Reserve has \$300,000 dedicated to support future event attraction activities, including bid preparation. This funding remained from an event that did not expend all of the approved funds. This funding will be used to develop a detailed business case and budget for submission to the provincial government.

#### Canadian Tire Jumpstart Playground

Canadian Tire Jumpstart Foundation has expanded its mandate to remove accessibility barriers to sport and recreation for children with disabilities. As part of the Play Finds A Way Initiative, the charity is committed to building universally accessible playgrounds across Canada. Playgrounds have been built in Calgary, Toronto, Winnipeg, Charlottetown, and Prince Albert.

The City and the Jumpstart Foundation would prepare and build an inclusive playground on the Clareview district park site. Site preparation for playground subsurface and surface installation and fixtures would be done by early September 2019, and the playground would be operational by late fall 2019.

The City would be responsible for preparing the site and the trails and landscaping around the playground. These costs have been estimated at \$600,000 to \$800,000, with \$300,000 provided from the 2001 World Championships in Athletics Legacy fund within the Financial Stabilization Reserve. The remaining amount will be included as recommended funding as part of the Spring 2019 Supplemental Capital Budget Adjustment. The 2001 World Championships in Athletics Legacy fund was developed after the 2001 games to be used to support events and projects related to athletics, health, and fitness.

#### 2021 World Masters Athletics Indoor Championships

The final \$100,000 from the 2001 World Championships in Athletics Legacy fund, within the Financial Stabilization Reserve, would be used to support Edmonton's hosting of the 2021 World Masters Athletics Indoor Championships. The World Masters Athletics Indoor Championships is held every four years and features indoor track events such as high jump, javelin throw, and race walks. The event is being led by Athletics Alberta and will use existing facilities. Athletics Alberta requested that the City contribute \$205,000 for the event. The remaining \$105,000 will be funded through the existing event attractions budget.

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## Budget/Financial Implications

There is currently \$700,000 appropriated in the Financial Stabilization Reserve which would be used for the following projects:

- \$300,000 for 2026 FIFA World Cup Host City Candidacy (from the Event Cost fund)
- \$300,000 for the Canadian Tire Jumpstart Playground (from the 2001 World Championships in Athletics Legacy fund)
- \$100,000 for the 2021 World Masters Athletics Indoor Championships (from the 2001 World Championships in Athletics Legacy fund)

Administration requires a total of \$550,000 in 2019 and \$150,000 in 2020 for a total of \$700,000 one time funding.

Upon approval and transfer of these funds, the Event Cost fund and 2001 World Championships in Athletics Legacy fund will be fully expended and dissolved.

## Public Engagement

As part of the information requested by the Government of Alberta, the City of Edmonton hired an external agency to conduct independent research into support for Edmonton's candidacy as a host city for the 2026 FIFA World Cup. The survey included 1,200 respondents (800 within Edmonton and 400 in the region) and found that 71 percent of those surveyed supported Edmonton as a candidate host city when costs and benefits were taken into consideration.

## Corporate Outcomes and Performance Management

| <b>Corporate Outcome: Edmontonians are connected to the city in which they live, work and play.</b> |   |                 |   |
|---|---|-----------------|---|
| <b>Outcomes</b>   | <b>Measures</b>                                   | <b>Results</b>  | <b>Targets</b>  |
| The events attract local volunteers and spectators  | Number of volunteers recruited for the events     | TBD post events | 2021 World Masters Athletics Indoor Championships: 2,000<br>2026 FIFA World Cup: TBD  |
|   | Number of spectators who come to watch the events | TBD post events | 2021 World Masters Athletics Indoor Championships: 72,000<br>2026 FIFA World Cup: TBD |
| <b>Corporate Outcome: The City of Edmonton has sustainable and accessible infrastructure</b>        |   |                 |   |

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|                                     |  |                       |                                      |
|-------------------------------------|--|-----------------------|--------------------------------------|
| Edmonton has accessible play spaces | Number of accessible playgrounds in Edmonton | 2017: 134 playgrounds | Maintain or increase over prior year |
|-------------------------------------|--|-----------------------|--------------------------------------|

## Risk Assessment

| Risk Element                             | Risk Description   | Likelihood   | Impact       | Risk Score (with current mitigations) | Current Mitigations  | Potential Future Mitigations |
|--|--|--------------|--------------|---------------------------------------|--|------------------------------|
| <b>If recommendation is approved</b>     |  |              |              |                                       |  |                              |
| Public perception                        | Citizens may question why funding is being allocated to these initiatives rather than on basic services.                             | 3 - Possible | 1 - Minor    | 3 - Low                               | Continue to demonstrate to citizens the value of initiatives that enhance quality of life for all and how they connect Edmontonians to each other and their community. |                              |
| <b>If recommendation is not approved</b> |  |              |              |                                       |  |                              |
| Financial                                | Funding for these initiatives is limited or not available.   | 4 - Likely   | 3 - Major    | 12 - Medium                           | Continue to focus efforts on budgeting on the most effective use of existing funds to return the most value to Edmonton's on the events we host                        |                              |
| Public Perception                        | The perception that the City is not committed to supporting these types of initiatives that help improve the livability of our city. | 3 - Possible | 2 - Moderate | 6 - Low                               | Continue to provide communication around Edmonton's commitment to being a world class event host   |                              |

## Others Reviewing this Report

- C. Owen, Deputy City Manager, Communications and Engagement
- R. Kits, Acting Deputy City Manager, Financial and Corporate Services
- B. Andriachuk, City Solicitor