

Branch — Community and Recreation Facilities

Introduction

The Community and Recreation Facilities Branch manages and animates over 60 community facilities, operates and programs river valley parks and trails, and supports a wide range of community organizations to deliver important festivals and events throughout the City. Working with the community, the Branch supports City Council's goal to improve Edmonton's livability.



Community facilities are managed as vibrant, active places where citizens feel welcomed, valued, and appreciated and are designed to promote personal growth and healthy lifestyles.

The diverse range of facilities, outdoor spaces, programs and events attract local residents and visitors and are an essential part of the fabric of Edmonton. A core outcome of the Branch is to create vibrant places that enhance liveability and vibrancy of the City by providing places and opportunities for all Edmontonians to gather, connect, recreate and celebrate. Facilities and River Valley parks serve as community hubs, bringing people together in welcoming and exciting settings where they can build relationships, meet friends, have fun, and be healthy and active.

In recent years, the City of Edmonton has provided significant investment into new and expanded community facilities. This investment has been transformational. Many facilities have seen major upgrades and expansions, including the Edmonton Valley Zoo (Arctic Shores and The Wander), the John Janzen Nature Centre, four arenas, and four leisure centres. Major new facilities have opened and are being enjoyed by Edmontonians including the Terwillegar Community Recreation Centre, Commonwealth Stadium and Commonwealth Community Recreation Centre, Fred Broadstock and Queen Elizabeth outdoor pools and St. Francis Xavier Sport Centre.

Looking forward, two major facilities are under construction, specifically the Clareview and The Meadows Community Recreation Centres, which are scheduled to open in 2014. The Branch will also play an important role in hosting significant international sporting events including the International Triathlon Union Grand Final to be held in summer 2014 and the U20 Women's FIFA World Cup at Commonwealth Stadium.

The work of the Branch is delivered by three program areas:

Facility Operations animates and delivers public recreation, sport, leisure and heritage programs, services and collections in a variety of facilities including 20 arenas, 12 leisure centres, eight recreation centres, five outdoor pools, three golf courses, eight cemeteries, the Kinsmen Sports Centre, Terwillegar Community Recreation Centre, Muttart Conservatory, Edmonton Valley Zoo, Commonwealth Stadium and Commonwealth Community Recreation Centre and a number of speciality facilities.



River Valley Operations maintains and programs River Valley parks, trails and park access, park amenity buildings, toboggan hills, boat launches and outdoor skating ice. River Valley Operations also maintains and services the Whitemud, Blackmud and Mill Creek Ravine sites.

Civic Events & Partnerships coordinates City services for festivals and provides sponsorship to festival and event organizations that host events in Edmonton. Civic Events makes it easier for organizers to access the services they need. The events enhance our City's reputation provincially, nationally and internationally. This program also provides support to partner operated community facilities through more than 100 partner agreements and space for not-for-profit organizations.

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Approved 2014 Budget – Branch Summary

(\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 44,843	\$ 45,139	\$ 49,789	\$ 4,650	10.3
Grants	255	100	100	-	-
Transfer from Reserves	609	237	237	-	-
Total Revenue & Transfers	45,707	45,476	50,126	4,650	10.2
Expenditure & Transfers					
Personnel	43,853	47,383	54,510	7,127	15.0
Materials, Goods & Supplies	6,275	6,146	6,508	362	5.9
External Services	7,322	6,586	7,936	1,350	20.5
Fleet Services	2,450	2,640	2,826	186	7.0
Intra-municipal Services	4,691	4,797	5,378	581	12.1
Utilities & Other Charges	12,325	13,750	16,840	3,090	22.5
Transfer to Reserves	2,541	453	653	200	44.2
Subtotal	79,457	81,755	94,651	12,896	15.8
Intra-municipal Recoveries	(75)	(378)	(267)	111	(29.4)
Total Expenditure & Transfers	79,382	81,377	94,384	13,007	16.0
Net Operating Requirement	\$ 33,675	\$ 35,901	\$ 44,258	\$ 8,357	23.3
Full-time Equivalents	651.5	685.0	803.6	118.6	

Budget Changes for 2014

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$4,650

Revenue for the new Clareview Community Recreation Centre and The Meadows Community Recreation Centre account for a volume increase of \$2,438. An increase in planned rates accounts for \$1,102, while increase in attendance accounts for \$410. Increased volume at Terwillegar Community Recreation Centre results in a revenue increase of \$500. An increase in Cemetery sales accounts for \$200.

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Budget Changes for 2014 (\$000)

Expenditures & Transfers - Changes

Personnel \$7,127

Primarily due to operating costs for new and expanded facilities account for \$3,252. An increase of \$2,522 relates to new Aquatic Safety Standards which require hiring additional lifeguards. Movement within the salary ranges and changes in benefits account for \$948. Increased attendance at Terwillegar Recreation centre requires increased staffing and accounts for \$500 (offset by an increase in revenue).

Material, Goods & Supplies \$362

This increase in costs is for materials, pool chemicals, and furniture for new and expanded facilities.

External Services \$1,350

Primarily due to 2014 International Triathlon Union Grand Finale for a one-time increase of \$600, while the FIFA events account for \$345. An additional increase of \$240 relates to the Tour of Alberta 2014.

Fleet Services \$186

An increase of \$55 for future replacement of the fleet and an increase of \$72 for maintaining the fleet. An increase of \$59 is attributed to a fuel cost increase. The major cost driver is related to recent recreation facility openings, namely Commonwealth Stadium, Edmonton Valley Zoo, and Terwilliger Recreation Centre.

Intra-municipal Services \$581

Increases in building maintenance and custodial charges for recently added facilities based on actual charges.

Utilities & Other Charges \$3,090

Increase in utility costs for new and existing facilities accounts for \$2,250. The 2014 International Triathlon Union Grand Finale accounts for a one-time increase of \$800.

Transfer to Reserves \$200

Contributions to the Perpetual Care Reserve are based on a percentage of increased cemetery sales in 2014.

Intra-municipal Recoveries \$111

Decrease due to a reduced demand for bedding plants and plant services.

Full-time Equivalents - Changes

The FTE increase mainly comes from 2 major changes for 2014. The first will see the branch operate 2 new multi-purpose recreation facilities. Clareview Community Recreation Centre requires 19.0 FTEs in 2014 and for a full year of operation will require 57.1 FTEs. The Meadows Community Recreation Centre will require 29.1 FTEs in 2014 and a total staff complement for a full year of operation will be 67.6 FTEs. The other change for the branch is the new Aquatic Safety Standards, which alters the number of lifeguards required per patron. In response to these new regulatory standards and recommendations arising from the Aquatic Safety Report, the branch requires an additional 56 FTEs. The remaining 14.5 FTEs are for additional staffing at Terwillegar Community Recreation Centre, River Valley operations, and for one-time personnel required for FIFA.

Branch — Community and Recreation Facilities

Approved 2014 Budget – Program Summary (\$000)

Program Name - Facility Operations

Link to 10-Year Strategic Goals



Results to be Achieved

This program focuses on the following key results: increasing attendance by providing excellent customer service as well as clean and safe facilities that are operated as efficiently as possible resulting in the increased health and wellness of Edmontonians.

Cost Drivers

Some of the major cost drivers for this program include the growth in attendance at City facilities; the ongoing operation of these facilities; growth in the use of the Leisure Access Program; and increased aquatic standards.

Service Standards

This program continues to implement and deliver on the directions set out in the Council approved Recreation Facility Master Plan and facility specific plans and strategies enriching the quality of life of citizens with programming and development of facilities, programs and services. This program also works within the Recreation User Fee Policy to set fees for facility access.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 45,047	\$ 45,740	\$ 44,899	\$ 49,513
Expenditure & Transfers	71,211	72,303	73,214	83,133
Subtotal	26,164	26,563	28,315	33,620
Intra-municipal Recoveries	-	-	(303)	(192)
Net Operating Requirement	\$ 26,164	\$ 26,563	\$ 28,012	\$ 33,428
Management		6.0	8.0	8.0
Professional/Technical/Union Exempt		23.0	25.4	27.4
Union		310.6	324.6	371.6
Temporary		271.8	277.9	342.7
Full - Time Equivalents		611.4	635.9	749.7

2013 Services

Annual attendance at City of Edmonton facilities including arenas, leisure centres, outdoor pools, golf courses, the Edmonton Valley Zoo, the John Janzen Nature Centre and the Muttart Conservatory is approximately 7.5 million visits. Last year, the total number of arena hours booked was 69,000. There were 403,480 Leisure Access Pass membership scans and over 31,000 LAP cardholders. The City of Edmonton offered over 1,100 adult fitness and leisure programs, over 400 daycamps and school programs, and over 8,900 aquatic programs.

Changes in Services for 2014

This program will continue to focus on increasing attendance, increasing sponsorship revenue, increasing aquatic safety standards and practices, and ensuring the successful launch of both Clareview and The Meadows Community Recreation Facilities. To achieve efficiencies, this program will strategically reduce some operating hours at selected leisure centres.

Branch — Community and Recreation Facilities

Approved 2014 Budget – Program Summary (\$000)

Program Name - River Valley Operations

Link to 10-Year Strategic Goals



Results to be Achieved

This program maintains and services 8,000 ha of parkland (including the trail system connecting to the River Valley), amenity buildings, toboggan hills, cross-country ski trails, boat launches and outdoor skating ice. This program is focused on ensuring River Valley parks are well maintained and that citizens are satisfied with these park spaces.

Cost Drivers

Cost drivers include the growth in the number of hectares to be serviced and maintained, the development of new trails and the opening of new amenity buildings.

Service Standards

River Valley Operations Program ensures the parks and trails in the River Valley and Ravines are safe and enjoyable for citizens. This Programs provides servicing for the following: River Valley parks, amenity buildings, picnic sites, seasonal trail maintenance, snow removal on staircases and parking lots, maintenance of jogging loops and cross-country ski trails as well as toboggan hill monitoring and maintenance.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 221	\$ 161	\$ 192	\$ 228
Expenditure & Transfers	4,193	4,098	4,378	5,005
Subtotal	3,972	3,937	4,186	4,777
Intra-municipal Recoveries	(75)	(75)	(75)	(75)
Net Operating Requirement	\$ 3,897	\$ 3,862	\$ 4,111	\$ 4,702
Management		-	-	-
Professional/Technical/Union Exempt		1.0	1.0	1.0
Union		19.0	19.0	19.0
Temporary		12.1	13.0	15.3
Full - Time Equivalents		32.1	33.0	35.3

2013 Services

The responsibilities of the River Valley Operations Program are extensive and diverse. Over the past year, this program continued to maintain the River Valley trails, provide year round park access, service amenity buildings, oversee the safety of citizens in parks, address the issue of homelessness in the River Valley in conjunction with partner groups, maintain and operate toboggan hills and outdoor ice skating surfaces, provide and maintain access to the river and boat/canoe launches on the river banks, assess trail conditions and provide the public with updates on these conditions.

Changes in Services for 2014

Proposed changes in 2014 include the opening and maintenance of 3 km of new trails, as well as the opening of the new amenity building at Victoria Park.

Branch — Community and Recreation Facilities

Approved 2014 Budget – Program Summary (\$000)

Program Name - Civic Events & Partnerships

Link to 10-Year Strategic Goals



Results to be Achieved

Civic Events helps hosting organizations access City services required to plan and execute successful events and coordinates City sponsorship. This work builds Edmonton's reputation provincially, nationally and internationally. This program also works with over 100 partners who operate a wide range of community recreational facilities.

Cost Drivers

Cost drivers for this program include the growth in the number of organizations interested in sponsoring an event or festival and the increasing demand of existing groups requiring additional resources.

Service Standards

Civic Events works to enhance Edmonton's livability through management, partnerships and hosting of key marquee events in the City and ensures these events run smoothly and safely from start to finish.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 439	\$ 385	\$ 385	\$ 385
Expenditure & Transfers	4,053	3,538	4,163	6,513
Subtotal	3,614	3,153	3,778	6,128
Intra-municipal Recoveries	-	-	-	-
Net Operating Requirement	\$ 3,614	\$ 3,153	\$ 3,778	\$ 6,128
Management		-	-	-
Professional/Technical/Union Exempt		1.0	2.0	2.0
Union		7.0	13.0	14.0
Temporary		-	1.1	2.6
Full - Time Equivalents		8.0	16.1	18.6

2013 Services

This program continued to build and grow strong working relationships with event organizers to ensure diverse leisure opportunities for Edmontonians. This program provided support to over 400 local festivals, including the Heritage Festival, the Fringe Festival, Cari-West and River City Round-Up. Beyond the annual local events, this program also supported large international scale events such as the International Triathlon Union Championships held in Hawrelak Park in June 2013, the inaugural Tour of Alberta, and the Ladies Professional Golf Association (LPGA) Tournament held at the Royal Mayfair Golf Club. This program will continue to support partner operated community facilities.

Changes in Services for 2014

Due to the success of the Tour of Alberta in 2013, the Tour is being planned again for 2014. The program will also play a significant role in hosting the FIFA Women's World Championships, the International Triathlon Union Grand Final and the Edmonton International Athletics Festival through community activation and city beautification.

Branch — Community and Recreation Facilities

Program - Facility Operations Operating Impacts of Capital

FUNDED

Results to be Achieved

This package will enhance Livability with new Community Recreation Centres, the addition of River Valley amenity buildings, park access and trails.

Clareview Community Recreation Centre is expected to have an attendance of 625,000, while the Meadows Community Recreation Centre is expected to welcome 725,000 annual visits.

River Valley Operations will service an additional 2761 square meters of park access and trails in the River Valley.

Description

This package includes:

1. Clareview Community Recreation Centre - \$597K, 19.0 FTE's for full operations of the facility in October 2014
2. The Meadows Community Recreation Centre - \$1.251M, 29.1 FTE's for full operations of the facility in September 2014
3. River Valley Operations - \$241K, 2.3 FTE's for servicing of the new Louise McKinney Riverfront Plaza building, Victoria Park pavillion, services/utilities, pathways, trails at Louise McKinney Riverfront Park and Queen Elizabeth Park
4. Reduction of (\$45K) of one time budget for the Edmonton Valley Zoo

Background

The operating impacts of capital projects require funding to ensure programs and services are delivered to Edmonton upon completion of the Capital projects.

1&2) Clareview and The Meadows Community Recreation Centres received Council approval Dec 2008 as part of the 2009-11 Capital Budget Process.

3) The River Valley amenity buildings, park access and trails approved by Council in the 2009-11 Capital Budget Process as part of the River Valley Renewal \$19.5M project.

4) Reduction of one time start-up costs no longer required for the Edmonton Valley Zoo Entry Wander

Options

1&2) Clareview and The Meadows Community Recreation Centres are owned and operated by the City of Edmonton and require funding to animate and program the facilities in order to offset operating costs of the facilities.

3) The River Valley is a City of Edmonton attraction and natural area and requires servicing to maintain safety in the River Valley. Programming and animation in the River Valley also provide citizens affordable and accessible leisure activities for citizens.

4) No options, as this is a one-time reduction.

Implications of Not Funding

Impacts of not funding include under-utilization of new, renovated or expanded facilities, lost revenue due to a lack of ability to book space, inability to meet programming demands in new, renovates or expanded facilities, inability to maintain park and trail spaces, safety concerns and reduction in the quality/frequency of customer service.

Incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	4,482	\$ 2,438	2,044	50.4	-	\$ -	-	-	-	\$ -	-	-
Annualization	6,548	7,556	(1,008)	73.3	-	-	-	-	-	-	-	-
Total	\$ 11,030	9,994	1,036	123.7	\$ -	-	-	-	\$ -	-	-	-

Branch — Community and Recreation Facilities

Program - Facility Operations Aquatic Safety Standards and Practices

FUNDED

Results to be Achieved

This service package will address the funding required to enhance the safety of citizens at City aquatic facilities through additional lifeguards, increased safety measures and training for staff and an enhanced public education and awareness program for water safety. This initiative aligns with the Council goal of Improving Edmonton's Livability and ensuring Edmonton is a safe City.

Description

This package includes \$2.5M and 56 FTE's (19 permanent FTE's and 37 non-permanent FTE's) to provide increases to staffing levels (lifeguards) that will be required to meet the new aquatic industry standards, and the recommendations that have been identified in the City of Edmonton's Aquatic Safety Report (released in November 2012).

The cost of this service package is being off-set over 3 consecutive years by increases in aquatic service fees of 5%.

Background

In 2012, a series of events prompted a review of the entire aquatic operations within the City. The internal review included a critical analysis of both internal/external factors which may be changing and impacting aquatic operations, in order to identify improvement opportunities for aquatic facilities. An emergency incident review as well as a review by the Lifesaving Society was also conducted.

In addition, regulatory standards regarding the number of lifeguards per user in pools, as well as the length of time a lifeguard is on the deck before a change of duties occur were changed to enhance safety of aquatic facility users. The Community and Recreation Facilities Branch presently operates, programs and offers public swim with on-duty lifeguards in 19 aquatic facilities at Community Recreation and Leisure Centres across the City. Our aquatic facilities have a vast array of features from single tank outdoor pools, such as Oliver Outdoor Pool, to large multi tank operations such as Terwilliger Community Recreation Centre which features a children's play area, a leisure pool with a lazy river, a waterslide, a 50m competition tank and diving platforms.

Options

This initiative is in response to changes to regulatory standards and recommendations arising from the Aquatic Safety Report. This initiative needs to be undertaken to ensure public safety and regulatory compliance.

Implications of Not Funding

If this program is not funded, the City of Edmonton will be unable to comply with regulations, recommendations and industry standards in aquatic facilities with the current operating hours and programs. This could result in significant liability for the City and safety issues for our citizens. We will not be able to provide an environment for the public that meets evolving safety standards. Closure of facilities or significant reduction of operating hours would be required to meet the standards while maintaining the current lifeguard staffing levels.

incremental (\$000)	2014				2015				2016		
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net
New Budget	2,524		2,524	56.0	\$ -	-	-	-	\$ -	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 2,524	-	2,524	56.0	\$ -	-	-	-	\$ -	-	-

Branch — Community and Recreation Facilities

Program - Civic Events Tour of Alberta

FUNDED

Results to be Achieved

The Tour of Alberta is a six day professional level bicycle race that is modelled after other international races such as the Tour de France. The race starts in Edmonton and travels over 850 kilometres and ends in Calgary six days later. The event is expected to draw up to 16 elite cycling teams, some of the same teams which competed in the Tour de France. The race will feature athletes from more than 20 countries and will attract competitors, spectators and media to the City of Edmonton. There is the potential for significant exposure and economic impacts. This event would contribute to The Way We Live objectives of hosting world leading sports and entertainment events that attract a local, regional and global audience (2.6) and promoting Edmonton's role as Alberta's capital city (1.5.6).

Description

This package includes ongoing funding of \$250K to fund civic services including road closures, bus detours, corporate communications plans and Edmonton Police Services during the event.

Background

On April 10, 2013, City Council approved an increase of \$250K one-time funding for the 2013 Tour of Alberta. Administration was also directed to seek on-going funding to support the The Tour of Alberta through the 2014 operating budget discussions. However, if the Tour of Alberta does not proceed in 2014, then funding for the race will be returned.

The estimated operating budget for the Tour of Alberta is approximately \$7 million with \$250K being asked of the City of Edmonton on an on-going basis to support the direct costs associated with the Edmonton leg of the race.

Options

Impacts of not funding include negative impact on Edmonton's reputation as an excellent host of international sporting events, and will negatively impact Edmonton's ability to secure comparable international events in the future.

Implications of Not Funding

If on-going funding is not provided to support the Tour of Alberta, the City of Edmonton will likely not be the start or finish city for the annual event and risks being dropped from the circuit completely going forward.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	250		250	-	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 250	-	250	-	\$ -	-	-	-	\$ -	-	-	-

Branch — Community and Recreation Facilities

Program - Civic Events

FUNDED

FIFA 2014 & 2015 Women's World Cup Events

Results to be Achieved

The successful hosting of world-class events is a significant way to enhance Edmonton's global reputation, the number one goal in The Way We Prosper. As well it will offer considerable economic benefits to Edmonton and will expose millions of international viewers to our city through broadcast coverage. This package will allow the City to provide the necessary support to ensure the success of the 2014 & 2015 FIFA Women's World Cup while instilling a strong sense of civic pride in our citizens.

Description

This funding is required to ensure that Edmonton meets the demands of these events at an international standard. Funding may be used to stage the community festivals and celebrations in support of the FIFA events to be held in 2014 and 2015. These may include: animating Churchill Square and providing host beautification such as street banners, decoration, and special flower beds to enhance the experiences of athletes, coaches, visitors and citizens. It will also support enhanced efforts to engage and activate Edmontonians and instill a strong sense of civic pride. Staff will work with FIFA organizers and Soccer Canada to achieve success beyond the FIFA event by enhancing our City's reputation as a great host city and place where visitors are welcomed and wish to return.

Background

Edmonton has been awarded two major international events in 2014 and 2015 by FIFA, the international governing body for soccer, and the Canadian Soccer Association. The level of integration between City departments, liaison with the international sport federations and the complexity of civic services, require Edmonton to successfully meet the internal and external demands at an international standard.

Options

Community and Recreation Facilities Branch will lead the coordination of civic services and community activations related to the FIFA events. An integrated and coordinated approach to services will ensure event organizers gain access to the services they need and instill a strong sense of confidence in Edmonton's ability as a host city. The Community Services Department works collaboratively with Corporation Communications and Intergovernmental and External Affairs to promote and enhance our City's reputation for hosting events at the international level and providing the highest calibre of services.

Implications of Not Funding

If funding is not provided, it will impact the success of these events and will have a negative impact on Edmonton's reputation as an excellent host city. As a result, Edmonton's ability to attract future international and national events will be significantly reduced, impeding other efforts underway to improve Edmonton's global reputation.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	600		600	2.5	130		130	-	(730)		(730)	(2.5)
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 600	-	600	2.5	\$ 130	-	130	-	\$ (730)	-	(730)	(2.5)

Branch — Community and Recreation Facilities

Program - Civic Events

FUNDED

2014 International Triathlon Union Grand Final

Results to be Achieved

The City of Edmonton has been awarded the 2014 International Triathlon Union (ITU) Grand Final, which is the premier international triathlon event. The Grand Final is the largest international triathlon event with over 5,000 competitors from youth to seniors to elite athletes. The event is expected to draw not only competitors, but also spectators and media. The economic impact to the City of Edmonton is significant.

Description

The package includes \$1.4M in funding for the local organizing committee including costs associated with civic services.

In addition, the City of Edmonton will cover any capital infrastructure development and improvements. This service package does not include any capital improvements that may be required to upgrade the lake to ITU standards, which has been funded through the 2013 Spring Supplemental Capital Budget Adjustment.

Background

At the 2013 Budget discussions, City Council approved \$600K one-time funding of the \$2 Million requested to support the operations of the local organizing committee for the 2014 ITU Grand Final. These funds will off-set costs associated with civic services, race operations, marketing, administration, water quality and testing and ITU sanctioning fee, for a total operating budget of approximately \$5 million (\$2 million from the City and \$3 million from other orders of government / fundraising efforts). This service package is for the balance of the funding (\$1.4M).

Options

Being selected as the host city for the 2014 Grand Final, Edmonton will become a standard city on the Triathlon Series Circuit, in the company of World Class cities like Auckland, London and Madrid. Having the Triathlon Grand Final will further establish Edmonton as the home of triathlon in Canada.

Implications of Not Funding

Impacts of not funding include the likelihood of the local organizing committee will not be in a position to fund the operating costs associated with hosting the 2014 ITU Grand Final and will likely renege on its commitment to host the event. This will have a significant negative impact on Edmonton's reputation as an excellent host of international sporting events, and will negatively impact Edmonton's ability to secure comparable international events in the future.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,400		1,400	-	\$ (1,400)	-	(1,400)	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 1,400	-	1,400	-	\$ (1,400)	-	(1,400)	-	\$ -	-	-	-