

REGION OF OTTAWA-CARLETON
RÉGION D'OTTAWA-CARLETON

REPORT
RAPPORT

Our File/N/Réf.
Your File/V/Réf.

DATE 29 June 2000

TO/DEST. A/Coordinator
Corporate Services and Economic Development Committee

FROM/EXP. A/Chief Administrative Officer

SUBJECT/OBJET **OTTAWA 2000 PROPOSAL FOR THE TRANS CANADA TRAIL
RELAY 2000 EVENT**

DEPARTMENTAL RECOMMENDATIONS

That the Corporate Services and Economic Development Committee recommend that Regional Council:

- 1. Receive and consider the attached letter from Ottawa 2000 (29 June 2000) describing details of proposed Trans Canada Trail Relay 2000 events;**
- 2. Approve Region of Ottawa -Carleton involvement in the specific Trans Canada Trail Relay 2000 events activities identified in the letter from Ottawa 2000;**
- 3. Authorise the provision of in-kind services by the Regional departments identified in the report in support of specific event activities;**
- 4. Approve the requested bridge financing of \$72,000 to Ottawa 2000 to implement the events, subject to repayment of the funds in full from Ottawa 2000 by 30 November 2000, and;**
- 5. Adopt the proposed Resolution of Council for Region of Ottawa -Carleton participation in the Trans Canada Relay 2000, attached as Annex C to the proposal from Ottawa 2000.**

BACKGROUND

In September 1997, Regional Council approved a report that established Region of Ottawa-Carleton support for Ottawa 2000. The volunteer organisation was charged with the mandate to identify

opportunities for millennium celebrations and legacy programs, and to lead the implementation of specific initiatives to mark the millennium in Ottawa-Carleton, as part of Canada's National Capital Region.

The numerous achievements of Ottawa 2000 in fulfilling its mandate are cited in its quarterly reports that have been made available to Regional Council and the public at large during the past 2 years. Most recently, the Region hosted the highly successful province-wide launch and premiere of Ontario's flagship millennium exhibition, the Ontario Timeship 2000.

The Trans Canada Trail Relay 2000, marking the opening of the Trans Canada Trail, is our nation's single largest millennium event. As described in the attached proposal from Ottawa 2000, the opportunities for Region of Ottawa-Carleton involvement and the specific Relay 2000 events and related activities proposed to enable community involvement, are entirely consistent with the Ottawa 2000 mandate. In view of the Relay's national significance, and Ottawa-Carleton's place in the National Capital Region, it is appropriate for Regional Council to support this undertaking.

FINANCIAL CONSIDERATIONS

Based on the consultation between Ottawa 2000, Regional staff and special event consultants, the total value of the Region's support for implementation of the Trans Canada Trail Relay 2000 events as described above amounts to \$72,000 (exclusive of departmental services in-kind in the amount of \$33,700). This financial support is in the form of bridge financing to be repaid by Ottawa 2000 to the Region (by 30 November 2000) out of profit derived from the Trans Canada Trail Relay 2000 events. Funds in the amount of \$72,000 will be initially sourced from within existing budgetary accounts and released under the CAO's delegated authority as may be required by Ottawa 2000. The detailed budget for each event and related activities, along with the agency or department that will be responsible for delivering the Region's specific roles and functions in hosting the Relay 2000 events, is presented in Annex B of the Ottawa 2000 proposal.

Approved by
J. C. LeBelle

FINANCIAL COMMENTARY

Under municipal accounting, this interim financing must be treated as an expenditure and a recovery. It is recommended that the initial expenditure be charged to account no.185210, Grants to External Organizations, and the Acting Finance Commissioner be delegated authority to make the necessary budgetary adjustments to provide for this. These budget adjustments will be reversed once the repayment is received from Ottawa 2000.

Approved by
K. Kirkpatrick
Acting Finance Commissioner

Attach. (1)



Arriving in
Canada's Capital
Sept. 7-9, 2000

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Conseil
d'administration**

Shirley Westeinde
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Ottawa 2000

29 June 2000

Region of Ottawa-Carleton
111 Lisgar Street
Ottawa, ON
K2P 2L7

Attn.: Mr. Jack LeBelle, Chief Administrative Officer

Dear Mr. LeBelle,

**RE: PROPOSED PARTICIPATION OF THE REGION OF OTTAWA-CARLETON
IN THE TRANS CANADA TRAIL RELAY 2000**

As you know, the Region of Ottawa-Carleton recently marked its participation in the Province of Ontario's flagship millennium initiative, Ontario TimeShip 2000, by hosting the highly successful province-wide launch and premiere of this exhibition at the Aberdeen Pavilion. This event brought together 29 additional exhibitors from all sectors of the local community and attracted approximately 8,000 visitors.

The Year 2000 continues to be celebrated by a wide variety of millennial activities and events in Canada's Capital Region which have international, national, provincial and regional significance.

Significant cultural exhibitions, sports events, millennium-themed festivals, and special one-time celebration events are occurring throughout the remainder of the Year 2000 across the Region. Among the projects that will have a heightened focus for the involvement of residents of the Region of Ottawa-Carleton is the Trans Canada Trail Relay 2000. The purpose of this letter is to engage the Region's involvement in this event and its related activities.

Trans Canada Trail Relay 2000

The Trans Canada Trail Relay 2000 is Canada's single largest millennium celebration event, spanning every Province and Territory, involving over 800 community events from coast to coast to coast, with participation from countless community groups and over 5,000 individual Canadians selected as Official Carriers from a national recruitment campaign.

The purpose of the Trans Canada Trail Relay 2000 is to mark the official opening of the Trans Canada Trail, the world's largest and longest recreational pathway system. Conceived in 1992 to celebrate Canada's 125th anniversary, the Trail will be virtually completed in 2000 and ready for nation-wide operation. The Relay began in February, April and May of this year at the trailhead locations at the Arctic, Pacific and Atlantic Oceans respectively.

Region of Ottawa-Carleton
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The Relay will transport waters drawn from each of the oceans to their final destination in the National Capital Region, where national celebrations and the opening of a new inter-active fountain park, are scheduled for September 9th, 2000. These celebrations will be part of a nationally-broadcast event involving many local partners, including the National Capital Commission and municipalities of the Outaouais. Already the Relay is the focus of widespread national media attention and has received tremendous community and corporate support in the municipalities that have had the opportunity to host Relay activities

The Relay itself is being organized by the Trans Canada Trail Foundation (based in Montreal), with partner logistical support being provided by agencies such as the RCMP, Canadian Ski Patrol, ParticipACTION and the Department of National Defence. The Relay has derived primary operational funding from the Millennium Bureau of Canada, entry fees from the Official Carrier recruitment campaign and from key private sector support from Daimler-Chrysler, TD Canada Trust, Canada Post and many others.

The Region of Ottawa-Carleton has played a significant role locally in the development of the Trans Canada Trail. On April 28, 1999 Regional Council approved a report to complete the Trail in Ottawa-Carleton. The Region has since registered the abandoned rail corridor from Bells Corners, through Kanata and Stittsville, to Carleton Place as the final link in the Trail within the Region. To date, 10 kilometres of the Trail within the rail corridor between Bells Corners and Stittsville has been improved with a stonedust surface, leaving 21 kilometres from Stittsville to Carleton Place yet to be improved.

The Region is currently facilitating a process of public consultation and community partnership development for improvements to this remaining section. This will include developing the corridor extending into Lanark County in partnership with Lanark County. The remaining 26 kilometres of the Trail within the Region has been registered utilizing the recreational pathway system of the National Capital Commission.

Community Participation in the Relay

As the Trans Canada Trail Relay 2000 passes through over 800 communities across Canada, each of these communities has been offered the opportunity to stage locally-based celebrations to mark the arrival of the Relay and to inaugurate the official opening of the Trans Canada Trail in that municipality. Without hesitation, communities across Canada have utilized the arrival of Relay to stage local millennium celebrations, leverage added community and media awareness of the Trail and to promote physical activity and health-conscious lifestyles. These local celebrations have ranged from multi-day festivals to symbolic dedication ceremonies.

As noted previously, the Trans Canada Trail Relay 2000 will culminate with the Relay's arrival in the National Capital Region. The Relay, carrying the waters from the Pacific and Arctic Oceans, will arrive in Ottawa-Carleton on Thursday, September 7, 2000 and travel through Goulbourn, Kanata, Nepean and Ottawa toward its final destination and ceremonies at Jacques Cartier Park on Saturday, September 9, 2000. Each of these local municipalities have confirmed their participation and will be staging their own specific celebration to accompany the arrival of the Relay.

The development of the local schedule for the Relay and associated events as detailed in Annex A (attached), has been facilitated by Ottawa 2000 in consultation with the respective participating municipalities, the Trans Canada Trail Foundation, ParticipACTION and the National Capital Commission.

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Opportunities for Region of Ottawa-Carleton Involvement

The arrival of the Trans Canada Trail Relay 2000 will provide the Region of Ottawa-Carleton with unique, once-in-a-lifetime opportunities to participate in this national millennium event and achieve a number of established objectives, as communicated through discussions with Regional staff. Such objectives and the related opportunities include:

- facilitating the staging of the Relay locally to ensure that the event is symbolic of the Region's status and reputation as the Capital of Canada, and ensuring that it is presented in a professional, well co-ordinated and high-quality manner;
- developing and staging the Region's own high-profile, high-quality community celebration by capitalizing on the cross-Canada marketing, promotion and atmosphere of celebration that has accompanied the Relay for the six-month period preceding the Relay's arrival;
- the added benefit of marketing the region as a tourism destination and promotion of the Capital's recreational and eco-assets, and our local quality of life to a national public and media audience;
- utilizing the Relay locally to foster community activism and participation, as well as to promote healthy living through increased physical activity as advocated by the Trail's core uses, and;
- promoting unification and strengthening ties amongst local municipalities and communities in light of the impending municipal government amalgamation process.

Following consultation with Regional staff and other interested community partners, it is recommended that the Region achieve these objectives through the following initiatives:

- i) **Facilitation of Relay Logistical Planning and Marketing** – Over the past year, Ottawa 2000 has taken the lead role in co-ordinating the agency consultation, facilitation, planning and preliminary local marketing process for both the Relay and local community celebrations. As the detailed preparations and planning unfold and greater public participation is engaged, a more hands-on approach will be needed to complete and expand these activities. The Region should designate staff to undertake these tasks to ensure proper local co-ordination of resources and support services. The value of these services in-kind and the Region department involved in the delivery of the services is summarized in Annex B (attached).
- ii) **Welcoming Media Event and Dedication Ceremony** – The arrival of the Relay will provide the Region with the opportunity to officially welcome the event by hosting a media event and public ceremonies on September 7, 2000 at the extension of the Region's rail corridor at Carleton Place. This event would include the public dedication of the Region's portion of the Trans Canada Trail with accompanying information and interpretative signage as well as Trail markers. The value of Region staff services in-kind and the funding required for the actual staging and delivery of the event and associated signage, is identified in Annex B.
- iii) **Development, Management and Staging of an Ottawa-Carleton Community Celebration** – As noted previously, community celebrations are an integral part of the Relay celebrations. The Region of Ottawa-Carleton will have the opportunity to host the final community celebration on September 9, 2000, immediately prior to the national event concluding the Relay at Jacques Cartier Park. This event would logically be held at the Region's Festival Plaza site, which as been already identified as the proposed launching point of the final Relay leg.

The Region should designate staff to conceptualize, program and implement such a celebration, ensuring the celebration is of a high-quality and provides widespread community participation opportunities. The value of Region staff services in-kind and the funding required for the actual staging and delivery of the event, is identified in Annex B.

iv) **Heart Beat Prevention Parade** – During initial consultations conducted by both Ottawa 2000 and ParticipACTION to facilitate the process of animating community celebration events to accompany the Relay, staff of the Region's Health Department investigated using the Relay as a significant tool to assist in communicating a number of the Department's health objectives. Based on follow-up consultation initiated by Health Department staff, the Relay was presented as a potential communication tool of the Heart Beat coalition partners. As a result, a committee of Heart Beat partners and other agencies have established a steering committee with the following stated goal: Prevention of chronic disease by promoting active and healthy living into a millennium celebration.

Under the vision of conducting a parade event, a Heart Beat Parade Committee has been established and has moved the concept of staging this event forward, with the successful participation and support of all its members. To be known as the Heart Beat Prevention Parade 2000, this event would celebrate and share the message of the value of preventing disease, promoting healthy living through physical activity, and enriching the overall health of the Ottawa-Carleton community.

The potential legacies of staging this event are numerous. First, it can also provide the participants with unique fundraising opportunities as a result of being associated with a high-profile national event, in addition to providing opportunities to leverage long-term sponsorship and other partnerships that would not have been possible otherwise. Second, the event, depending on its level of success, will have the potential of becoming an annual event, thereby providing its partners with a proven marketing and promotional tool to deliver and reinforce its health messages and providing a focus for community involvement.

Again, the Region should designate staff to conceptualize, program and implement the parade, ensuring the event is of a high-quality, is well organized and also provides widespread community participation opportunities. Some funding will also be required for the actual staging and delivery of the parade's logistical elements. The value of Region staff services in-kind and the funding required for the actual staging and delivery of the event, is identified in Annex B.

v) **Relay Traffic and Security Services** – Due to jurisdictional restrictions, the RCMP, acting as the partner agency providing security, traffic and transportation logistical support for the Relay, will be unable to provide the needed services in this support role. These services must be provided by Ottawa-Carleton Regional Police once the Relay has entered Ottawa-Carleton. In such cases where the RCMP is unable to provide the required services, the Trans Canada Trail Foundation is requesting that local policing assistance be contributed as an in-kind service for the Relay. This would include providing Relay escorts, implementing required short-term rolling road closures where required and ensuring adequate crowd control and public safety measures are in place by the Ottawa-Carleton Regional Police Service. To facilitate this process, Regional Police functions are proposed to be co-ordinated through the contracting of a police special events and traffic operations specialist by entering into a Purchase of Service agreement.

vi) **Supplementary Marketing Support and Promotional Materials** – In order for the Region of Ottawa-Carleton to maximize the awareness of its community participation and support of the Relay, specialized marketing and promotional materials should be developed and implemented. This would include signage at targeted locations in the vicinity of the Relay route, on-site signage for the Region's community celebration event, and integration of the Region's involvement into existing promotional strategies for the Relay. Funding will be required to develop and implement these marketing and promotional materials, and their related costs are also identified in Annex B.

vii) **Trans Canada Trail Relay Gala** – Ottawa 2000 has proposed to the Region of Ottawa-Carleton and the Trans Canada Trail Foundation that a unique gala event be staged on Friday, September 8th, 2000 as a fundraising initiative. The intent would be to host this event as the Capital area's high-profile finale to the Relay, aimed at both individuals and Canada's business community, with high-end production values making the event of broadcast-quality and highly attractive to sponsorship. The event would be staged as a licensed event of the Trans Canada Trail Foundation, with the Foundation acting as a partner in its implementation and staging. Under the proposal, Ottawa 2000 would enter into a multi-party agreement with the Region and the Trans Canada Trail Foundation, and also assume responsibility for the professional management and delivery of the event. The Trans Canada Trail Foundation has already agreed in principle to the staging of the Relay under the auspices of Ottawa 2000.

In order to facilitate the initial stages of organizing and promoting the event, Ottawa 2000 is requesting that the Region of Ottawa-Carleton provide bridge financing in the amount of \$30,000 with the proviso that the funding be recovered from event's revenues on a first priority basis. This bridge financing would support the front-end activities required for securing sponsorship, producing promotional materials and retaining professional event management services. As the funding proponent of the gala, it is proposed that the Region be the recipient of all net revenues from the event, less a licence fee paid to the Trans Canada Trail Foundation. The intended use of these net revenues would be to provide capital funding toward the completion of the Trans Canada Trail in the Stittsville to Carleton Place corridor as another tangible millennium legacy of Ottawa 2000 activities. The summary of projected expenses and revenues related to staging the gala is presented in Annex B.

In addition to the foregoing, the Trans Canada Trail Foundation has requested that all municipalities participating in the Trans Canada Trail Relay 2000 pass a standardized resolution of support and participation in the Relay. Identical resolutions and expressions of support have been passed by the Township of Goulbourn, the City of Kanata, the City of Nepean and the City of Ottawa. This resolution, declaring the Trans Canada Trail Relay 2000 an official millennium project of the Region of Ottawa-Carleton, and endorsing the participation of the Region of Ottawa-Carleton in celebrating the Relay, is provided in Annex C (attached).

Financial

Based on consultation conducted with Region staff, special event consultants and other partners, the total value of the Region's participation required to facilitate Trans Canada Relay 2000 events in Ottawa-Carleton amounts to \$72,000 in cash expenditures and departmental services in-kind valued at \$33,700. This includes implementing the hosting of a community event at Festival Plaza, staging the Heart Beat Prevention Parade 2000, the gala event and undertaking other related activities as described above. The cost associated with each of these activities is summarized in Annex B (attached).

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Due to the high potential to generate revenue from the gala event, it is further proposed that the Region's cash expenditures in the amount of \$72,000 for Relay related events and activities be reimbursed from net revenues resulting from the gala. In essence, this proposal would necessitate the Region of Ottawa-Carleton providing total financing in the amount of \$72,000 to cover all activities and events, with the same total amount being returned to the Region, plus net remaining revenues following the gala event. This recovery of the Region's funding and bridge financing, based on the financial data presented in Annex B, is summarized as follows:

Projected Trans Canada Trail Relay 2000 Gala Net Revenues	\$162,000
less: Reimbursement of Region of Ottawa-Carleton Funding For Relay Activities and Events	\$42,000
Repayment of Region of Ottawa-Carleton Bridge Financing for Relay Gala	<u>\$30,000</u>
NET FUNDING CONTRIBUTION TO REGION OF OTTAWA-CARLETON FOR CAPITAL DEVELOPMENT OF THE TRANS CANADA TRAIL	\$90,000

Wherever possible, opportunities to utilize private-sector partners and sponsors to assist in the staging of all the events and activities noted in this proposal will be explored. This will also include the potential to incorporate revenue generating opportunities through concessions and merchandising to mitigate the financial exposure of the event. Further, Ottawa 2000 will source all services and supplies required using competitive bidding processes in order to maximize the Region's return on investment and to ensure all proposed budget limitations are met.

Conclusion

The Trans Canada Trail Relay 2000 represents a chance for the Region of Ottawa-Carleton to "be a part of history" by participating in the exciting climax to this national endeavour. I trust that the information provided herein will allow the Region to make a thoroughly qualified decision as to the extent and level of its participation in this national millennium celebration.

I would be pleased to meet with yourself, other Region staff and members of Council to discuss these initiatives further, or to assist in making any presentations to Committees of Council which you feel appropriate.

We look forward to working with the Region closely in this regard, with the opportunity to once again demonstrate the Capital's leadership, community spirit and enthusiasm.

Kindest personal regards,



Shirley Westeinde
Chair

Attach.

ANNEX A

Trans Canada Trail Relay 2000 - Proposed Event Outline for Ottawa-Carleton (Revised April 6, 2000)

Thursday, September 7, 2000 - 9:00 a.m. - Official Welcoming Ceremony (Media Event)

Location: Terminus of Ottawa-Carleton corridor at Carleton Place

Organizers: Ottawa 2000, Region of Ottawa-Carleton and National Capital Commission

Presiding Dignitaries: Regional Chair Bob Chiarelli and National Capital Commission Chair Marcel Beaudry

Key Programming Components (outdoor location):

- official ceremony to welcome the Relay to the Nation's Capital
- plaque unveiling commemorating the arrival of the Relay
- plaque unveiling commemorating the designation of the rail corridor as part of the Trans Canada Trail
- introduction of selected VIPs participating in the remainder of the Relay
- official send-off of the next carriers

Thursday, September 7, 2000 - 1:15 p.m. - Goulbourn Community Event

Location: Sacred Heart Secondary School (gymnasium) - Stittsville

Organizer: Goulbourn Township and Ottawa-Carleton Roman Catholic School Board

Presiding Dignitaries: Goulbourn Mayor Janet Stavinga and Members of Council

Key Programming Components:

- official ceremony to welcome the Relay to Goulbourn
- presentation of Goulbourn Millennium Pageant
- participation and attendance by entire school student body
- introduction of selected local VIPs participating in the Relay and local sport celebrities
- official send-off of the next carriers

Thursday, September 7, 2000 - 6:30 p.m. - Kanata Community Event

Location: Shetland Park (outdoor location) - Kanata

Organizer: City of Kanata

Presiding Dignitaries: Kanata Mayor Merle Nicholds and Members of Council

Key Programming Components:

- official ceremony to welcome the Relay to Kanata
- VIP program to escort the Relay on-site
- public community bar-b-que
- plaque dedication/unveiling ceremony recognizing Kanata contributors to Trans Canada Trail development
- Relay overnights in Kanata

Friday, September 8, 2000 - 12:00 p.m. - Nepean Community Event

Location: Andrew Haydon Park (outdoor location) - Nepean

Organizer: City of Nepean and Nortel

Presiding Dignitaries: Nepean Mayor Mary Pitt and Members of Council

Key Programming Components:

- official horseback escort through Nepean Equestrian Park
- official escort of Nortel staff from Corkstown Road facility to Andrew Haydon Park
- VIP program to escort the Relay on-site
- ceremony to welcome the Relay to Nepean
- locally-based entertainment program for public and demonstration activities of core Trans Canada Trail uses
- introduction of selected local VIPs participating in the Relay and local sport celebrities
- official send-off of the next carriers

Friday, September 8, 2000 - 2:00 p.m. - Ottawa Community Event

Location: Britannia Park (outdoor location) - Ottawa

Organizer: City of Ottawa

Presiding Dignitaries: Ottawa Mayor Jim Watson and Members of Council

Key Programming Components:

- VIP program to escort the Relay on-site
- ceremony to welcome the Relay to Ottawa
- school student and seniors activity program
- introduction of selected local VIPs participating in the Relay and local sport celebrities
- official send-off of the next carriers

Friday, September 8, 2000 - 7:00 p.m. - Region of Ottawa-Carleton Welcoming Event and Reception

Location: Jean Piggot Place, Ottawa-Carleton Centre (indoor location) - Ottawa

Organizer: Region of Ottawa-Carleton and Ottawa 2000

Presiding Dignitaries: Regional Chair Bob Chiarelli, Members of Council and other local officials

Key Programming Components:

- ceremony to welcome the Relay to Ottawa-Carleton
- recognition of all local carriers
- reception for all local carriers and participating VIPs, Relay staff/sponsors/partners
- Relay overnights at Ottawa-Carleton Centre

Saturday, September 9, 2000 - 4:00 p.m. - Region of Ottawa-Carleton Community Event and Parade

Location: Festival Plaza, Ottawa-Carleton Centre (outdoor location) - Ottawa

Organizer: Region of Ottawa-Carleton, Ottawa-Carleton Heart Beat Coalition, Ottawa 2000

Presiding Dignitaries: Ottawa-Carleton Regional Chair Bob Chiarelli and Members of Council

Key Programming Components:

- public community celebration with food service, displays, children's activities
- locally-based entertainment program for public
- demonstration activities of core Trans Canada Trail uses and other physical activities
- introduction of final Relay carriers
- Heart Beat Parade assembly and departure from Festival Plaza
- Heart Beat Parade arrives at Jacques Cartier Park
- Trans Canada Trail Relay 2000 show broadcast begins at Jacques Cartier Park
- final Relay carrier departs from Festival Plaza
- final Relay carrier arrives at Jacques Cartier Park

ANNEX B - Part One

TRANS CANADA TRAIL RELAY 2000
PROPOSED BUDGET FOR REGION OF OTTAWA-CARLETON ACTIVITIES AND EVENTS

<u>Activity/Event</u>	<u>Funding Amount for Event Cost</u>	<u>Services In-kind Amount</u>	<u>Department Delivering Services In-kind</u>
Facilitation of Relay Logistical Planning and Marketing, Agency Communications and Community Participation	-	\$3,000	IPA
Welcoming Media Event and Dedication Ceremony for September 7, 2000	\$7,000	\$500	IPA
Development, Management and Staging of Ottawa-Carleton Community Celebration	\$15,500	\$4,700 \$14,000	IPA Health
Development, Management and Staging of Heart Beat Prevention 2000 Parade	\$2,000	\$1,500 \$10,000	IPA Health
Relay Traffic and Security Services	\$7,000	-	-
Supplementary Marketing Support and Promotional Materials	\$7,500	-	-
Contingency	\$3,000	-	-
		33,700	
TOTAL SERVICES IN-KIND			
TOTAL EVENT COSTS	\$42,000		

(IPA - Information and Public Affairs, Regional Clerk)

ANNEX B - Part Two

TRANS CANADA TRAIL RELAY 2000 GALA PRO FORMA BUDGET

Attendance: 2,000 persons less 10% Trans Canada Trail Foundation and Region of Ottawa-Carleton for sponsor servicing = 1,800 for ticket sales

<u>Expenses:</u>	<u>Amount</u>
Dinner - 2,000 @ \$60pp. incl. wine/taxes	\$120,000
Facility Rental/Set-up/Catering-Staffing	N/C
Event Management	\$30,000
Program Development/Production/Creative Director	\$10,000
Audio/Visual Logistics	\$15,000
Entertainment	\$25,000
Staging/Decorating	\$30,000
Ticketing/Print Materials/Mailing/Distribution	\$25,000
Sponsorship, Marketing and Promotional Campaign	\$50,000
Accounting/Receipts	\$5,000
Sponsor Servicing/VIP Reception	\$15,000
Door Prizes and Silent Auction Items	\$30,000
Commemorative Gifting	\$20,000
Miscellaneous/Contingency	<u>\$15,000</u>
TOTAL EVENT PRODUCTION EXPENSES	\$390,000
<u>Revenues:</u>	
Ticket Sales - 500 individual at \$250	\$125,000
Ticket Sales - 163 corporate tables (1,300 persons) at \$2,000/table	\$325,000
Sponsorship - 5 @ \$15,000	\$75,000
Door Prize Donations	\$25,000
Silent Auction	<u>\$20,000</u>
TOTAL EVENT REVENUES	\$570,000
Revenues Less Expenses	\$180,000
License Fee (10%) - Trans Canada Trail Foundation	<u>\$18,000</u>
Net Proceeds	\$162,000

ANNEX C

Proposed Trans Canada Trail Relay 2000 Resolution for the Region of Ottawa-Carleton

WHEREAS the Trans Canada Trail is more than a simple pathway on the ground, it represents the "spirit of our nation", and is a realization of a legacy project - a gift to all Canadians and to the world; and

WHEREAS individual Canadians, corporations, volunteers, schools, service clubs, recreation associations and governments have united their efforts and worked diligently for over seven years to create a new symbol of Canada; and

WHEREAS the Trans Canada Trail will connect Canada from the Arctic to the Pacific to the Atlantic Oceans - 16,000 kilometres of pathway for walkers, hikers, cyclists, horseback riders, snowmobilers and cross country skiers - creating the longest recreational trail in the world, linking every province and territory; and

WHEREAS the Region of Ottawa-Carleton has 51 kilometres of the Trans Canada Trail within its borders, 24 kilometres of which are owned by the Region; and

WHEREAS the Trans Canada Trail Relay 2000 is a Millennium Project that will excite Canadians about the Trail and draw world-wide attention; and

WHEREAS the Trans Canada Trail Relay 2000 is based on a relay of participants who will carry ocean water from the three oceans of Canada, along the Trail through hundreds of towns and communities along its route; and

WHEREAS the Relay will culminate in the National Capital Region on September 9th, 2000;

THEREFORE, BE IT RESOLVED THAT Council of the Region of Ottawa-Carleton hereby declares its participation in the Trans Canada Trail Relay 2000, and declares it an official millennium project.