

Impacts of Growth in the City

Additional Unfunded Service Packages - not included in Budget Book

#	Council/Committee Motions	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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Citizen Services - Community Standards & Neighbourhoods

Alberta Avenue and Jasper Place Revitalization Resource Continuation

The service package supports a four year transition strategy and sustainability plan for Alberta Avenue and Jasper Place for 'Revitalization 2.0'. The program goal is to continue and improve the livability, vibrancy, leadership, safety and development of these twelve transitioning neighbourhoods.

Annualization	-	-	-	-
New Budget	605	1	1	1
Total	605	1	1	1
FTEs	2.0	-	-	-

City Operations - Edmonton Transit

DATS - Growth in Service Demand - Contractor Delivered Service

Additional funding to increase DATS capacity.

Annualization	-	-	-	-
New Budget	928	709	(4)	131
Total	928	709	(4)	131
FTEs	3.0	2.2	1.0	0.6

Ride Transit - Transition from Pilot to Program

Funding to extend the Ride Transit Pilot through 2019; this is aligned with the term for the City of Calgary pilot.

Administration from the Province has indicated that there would be 4.725 M available to fund the extension.

Annualization	-	-	-	-
New Budget	5,403	(5,403)	-	-
Total	5,403	(5,403)	-	-
FTEs	20.5	(20.5)	-	-

City Operations - Parks & Roads Services

Turf Enhancement Strategy

To expand the Turf Health Care (THC) program to an additional 100 fields city wide.

Annualization	-	-	-	-
New Budget	500	1,000	-	-
Total	500	1,000	-	-
FTEs	-	-	-	-

Total Council/Committee Motions - Including Additional Unfunded Service Packages

Total	\$21,265	(\$1,860)	\$4,121	(\$2,599)
FTEs	38.8	(15.6)	(5.5)	0.6