

OPERATING BUDGET

THE CITY OF EDMONTON
Fall 2021
Supplemental
Operating Budget
Adjustment

November 22, 2021

Edmonton



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Edmonton
Alberta**

For the Quadrennial Beginning

January 1, 2019

A handwritten signature in black ink that reads "Christopher P. Morill". The signature is written in a cursive style and is centered on a light gray rectangular background.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Edmonton, Alberta for its annual budget for the fiscal years beginning January 1, 2019, January 1, 2020, January 1, 2021 and January 1, 2022.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of four years only.

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2022 Budget Highlights

Impact on a Typical Homeowner

The average Edmonton household would pay approximately \$714 dollars in property taxes for every \$100,000 of their assessed home value in 2022, an increase of \$14 compared to last year. Those dollars keep Edmonton moving with traffic lights, snow removal, repair crews and transit. They keep residents healthy with parks, recreation facilities, libraries, winter skating, and social programs. They help keep residents safe with Fire Rescue and Edmonton Police Services, and enhance life in the city through tourism, attractions, sports, and supporting small businesses.

Impact of the Proposed 2022 municipal tax increase per \$100,000 of assessment value, residential

	2021 Budget	2022 Budget	Annual Impact
Municipal Services	450	459	9
Police Services	157	160	3
Alley Renewal	69	70	1
Valley Line LRT	24	25	1
Per \$100K of assessment value, residential	700	714	14

Municipal Services is based on a proposed tax increase of 0.7% for 2022, including assessment growth.

Police Services is based on a proposed tax increase of 0.7% in 2022.

Alley Renewal is based on a proposed tax increase of 0.3% in 2022.

Valley Line LRT is based on a proposed tax increase of 0.1% in 2022.

	Impact of the Proposed Tax Increase			
	2019	2020	2021	2022
Municipal Services	0.8	(0.5)	(1.8)	0.7
Police Services	1.2	1.0	0.6	0.7
Alley Renewal	-	-	0.3	0.3
Valley Line LRT	0.6	0.8	0.6	0.1
	2.6	1.3	(0.3)	1.8

2022 Proposed Budget - Tax-supported Operations by Category

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
Revenue & Transfers					
Taxation Revenues	1,694,504	1,715,248	1,781,895	(15,000)	1,766,895
User Fees, Fines, Permits, etc.	313,835	379,245	383,703	(8,002)	375,701
Franchise Fees	177,120	189,319	193,060	14,771	207,831
EPCOR Dividends	171,000	171,000	171,000	-	171,000
Transit Revenue	60,347	136,615	140,577	(458)	140,119
Transfer From Reserves	114,877	136,960	166,205	(52,221)	113,984
Other Revenue	270,653	123,991	119,505	(5,671)	113,834
Operating Grants	114,816	107,921	108,686	-	108,686
Investment Earnings & Dividends for Capital Financing	79,510	68,121	69,789	3,393	73,182
One-time Items	-	70,914	-	-	-
Total Revenue & Transfers	\$2,996,662	\$3,099,334	\$3,134,420	(\$63,188)	\$3,071,232
Net Expenditure & Transfers					
Personnel	1,528,931	1,594,554	1,604,252	401	1,604,653
Materials, Goods, and Supplies	213,558	209,242	211,630	2,201	213,831
External Services	238,086	316,276	368,692	(13,434)	355,258
Fleet Services	152,404	(35,265)	(34,074)	(1,959)	(36,033)
Intra-municipal Charges	694,319	73,286	70,639	389	71,028
Debt	290,172	312,313	332,104	(15,028)	317,076
Utilities & Other Charges	320,402	417,022	440,088	(32,552)	407,536
Transfer to Reserves	518,449	334,892	337,092	(3,206)	333,886
Intra-municipal Recoveries	(999,833)	(197,113)	(196,003)	-	(196,003)
One-time Items	-	74,127	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
Total Net Expenditure & Transfers	\$2,996,662	\$3,099,334	\$3,134,420	(\$63,188)	\$3,071,232
Total Net Operating Requirement	-	-	-	-	-
Full-time Equivalents					
Boards & Commissions					
Explore Edmonton	586.0	586.0	586.0	-	586.0
Police Service	2,756.2	2,808.7	2,871.7	-	2,871.7
Public Library	525.3	525.3	525.3	-	525.3
Other Boards & Commissions	56.0	56.0	56.0	-	56.0
Civic Departments					
Citizen Services	2,492.7	2,800.1	2,808.3	34.9	2,843.2
City Operations	4,706.7	4,673.2	4,680.2	22.9	4,703.1
Communications & Engagement	391.2	388.3	388.3	-	388.3
Corporate Expenditures & Revenues	8.0	4.0	2.0	-	2.0
Employee Services	229.7	242.0	242.0	3.0	245.0
Financial & Corporate Services	1,024.2	1,023.7	1,011.7	-	1,011.7
Integrated Infrastructure Services	531.7	518.3	518.3	-	518.3
Mayor & Councillor Offices	50.0	50.0	50.0	-	50.0
Office of the City Auditor	16.0	16.0	16.0	-	16.0
Office of the City Manager	196.0	198.4	193.4	-	193.4
Urban Planning & Economy	607.3	594.3	591.3	-	591.3
One-time Items	-	(277.2)	-	-	-
Total Full-time Equivalents	14,177.0	14,207.1	14,540.5	60.8	14,601.3

2022 Proposed Budget - Tax-supported Operations by Department

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
Revenue & Transfers					
Boards & Commissions					
Explore Edmonton	26,373	54,938	54,057	-	54,057
Police Service	92,490	98,200	97,916	(1,350)	96,566
Public Library	2,285	8,880	9,226	-	9,226
Other Boards & Commissions	1	3,316	3,316	-	3,316
Total Boards & Commissions	\$121,149	\$165,334	\$164,515	(\$1,350)	\$163,165
Civic Departments					
Citizen Services	82,276	111,671	110,576	(87)	110,489
City Operations	116,665	216,566	236,333	(17,918)	218,415
Communications & Engagement	619	1,164	1,165	-	1,165
Employee Services	127	211	211	-	211
Financial & Corporate Services	12,816	15,295	13,006	-	13,006
Integrated Infrastructure Services	1,247	1,418	1,417	-	1,417
Mayor & Councillor Offices	25	-	-	-	-
Office of the City Manager	671	1,068	1,068	-	1,068
Urban Planning & Economy	93,213	107,935	130,269	(36,281)	93,988
Corporate Revenues	873,350	692,510	693,965	7,448	701,413
Total Taxation Revenue	1,694,504	1,715,248	1,781,895	(15,000)	1,766,895
One-time Items	-	70,914	-	-	-
Total Revenue & Transfers	\$2,996,662	\$3,099,334	\$3,134,420	(\$63,188)	\$3,071,232
Net Expenditure & Transfers					
Boards & Commissions					
Explore Edmonton	39,895	66,681	65,800	-	65,800
Police Service	469,497	482,010	493,669	(1,350)	492,319
Public Library	53,616	62,321	62,665	-	62,665
Other Boards & Commissions	38,682	43,797	45,835	-	45,835
Total Boards & Commissions	\$601,690	\$654,809	\$667,969	(\$1,350)	\$666,619
Civic Departments					
Citizen Services	452,379	462,436	463,837	(2,353)	461,484
City Operations	656,373	694,590	712,239	(18,226)	694,013
Communications & Engagement	32,551	35,079	35,203	-	35,203
Employee Services	26,132	28,571	28,695	918	29,613
Financial & Corporate Services	158,353	148,306	145,754	5,746	151,500
Integrated Infrastructure Services	23,645	19,478	20,997	-	20,997
Mayor & Councillor Offices	5,874	6,963	7,061	-	7,061
Office of the City Auditor	2,789	2,672	2,697	-	2,697
Office of the City Manager	26,790	29,212	27,467	1,296	28,763
Urban Planning & Economy	138,905	156,457	182,105	(36,101)	146,004
Corporate Expenditures	675,061	625,308	673,770	(13,118)	660,652
Neighbourhood Renewal	155,946	161,326	166,626	-	166,626
One-time Items	-	74,127	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
Total Net Expenditure & Transfers	\$2,996,662	\$3,099,334	\$3,134,420	(\$63,188)	\$3,071,232
Total Net Operating Requirement	-	-	-	-	-

2022 Proposed Budget - Tax-supported Operations by Branch

Net Operating Requirement

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
Boards & Commissions					
Explore Edmonton	13,522	11,743	11,743	-	11,743
Police Service	377,007	383,810	395,753	-	395,753
Public Library	51,331	53,441	53,439	-	53,439
Other Boards & Commissions	38,681	40,481	42,519	-	42,519
Total Boards & Commissions	\$480,541	\$489,475	\$503,454	-	\$503,454
Civic Departments					
Citizen Services					
Community & Recreation Facilities	62,126	56,570	57,351	48	57,399
Community Standards & Neighbourhoods	41,405	37,528	37,575	697	38,272
Fire Rescue Services	227,547	224,399	226,069	(3,011)	223,058
Integrated Strategic Development	6,204	4,829	4,861	-	4,861
Social Development	32,821	27,439	27,405	-	27,405
City Operations					
Edmonton Transit Service	278,189	237,144	242,314	(1,598)	240,716
Fleet & Facility Services	58,198	58,769	53,492	-	53,492
Parks & Roads Services	203,321	182,111	180,100	1,290	181,390
41ST AVE SW QE2 HWY Interchange	-	-	-	-	-
Business Performance & Customer Experience	-	-	-	-	-
Communications & Engagement					
Relationships and Customer Access	17,650	19,254	19,328	-	19,328
Reputation and Brand	5,675	7,178	7,137	-	7,137
Research, Engagement and Communications	8,607	7,483	7,573	-	7,573
Communications	-	-	-	-	-
External and Intergovernmental Relations	-	-	-	-	-
Marketing	-	-	-	-	-
Employee Services					
Employee Relations & Compensation	4,305	4,567	4,574	-	4,574
Organizational Design & Development	3,605	4,859	4,834	-	4,834
Talent Acquisition, Service & Solutions	11,995	12,865	13,030	110	13,140
Workforce Safety & Employee Health	6,100	6,069	6,046	808	6,854
Financial & Corporate Services					
Assessment & Taxation	18,918	18,264	18,299	-	18,299
Corporate Procurement & Supply Services	15,349	12,534	12,307	-	12,307
Enterprise Commons	27,156	3,579	3,594	-	3,594
Financial Services	18,298	18,073	17,959	-	17,959
Open City & Technology	34,792	40,395	38,854	5,491	44,345
Real Estate	25,098	27,976	29,449	-	29,449
Service Innovation and Performance	5,926	12,190	12,286	255	12,541
Integrated Infrastructure Services					
Blatchford Redevelopment Office	267	172	174	-	174

2022 Proposed Budget - Tax-supported Operations by Branch

Net Operating Requirement

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
Building Great Neighbourhoods	2,744	2,456	2,463	-	2,463
Department Strategy	7,267	9,034	9,068	-	9,068
Infrastructure Delivery	1,286	185	161	-	161
Infrastructure Planning & Design	9,284	5,541	7,038	-	7,038
LRT Expansion & Renewal	1,550	672	676	-	676
Facilities & Landscape Infrastructure	-	-	-	-	-
Mayor & Councillor Offices	5,849	6,963	7,061	-	7,061
Office of the City Auditor	2,789	2,672	2,697	-	2,697
Office of the City Manager					
City Manager	1,950	2,469	2,478	-	2,478
Legal Services	11,838	11,570	10,894	946	11,840
Office of the City Clerk	12,331	14,105	13,027	350	13,377
Urban Planning & Economy					
Development Services	6,859	4,900	5,340	-	5,340
Economic Investment Services	12,463	13,185	12,139	180	12,319
Planning & Environment Services	26,370	30,437	34,357	-	34,357
Total Civic Departments	\$1,216,132	\$1,128,436	\$1,132,010	\$5,566	\$1,137,576
Corporate Expenditures & Revenues					
Automated Enforcement	-	-	-	-	-
Capital Project Financing	119,120	214,906	226,607	(11,476)	215,131
Corporate Expenditures	21,471	65,367	99,014	4,442	103,456
Corporate Revenues	(390,834)	(406,175)	(409,916)	(13,532)	(423,448)
Taxation Expenditures	5,854	7,300	7,000	-	7,000
Valley Line LRT	46,100	51,400	57,100	-	57,100
Total Corporate Expenditures & Revenues	(\$198,289)	(\$67,202)	(\$20,195)	(\$20,566)	(\$40,761)
Neighbourhood Renewal					
Neighbourhood Renewal	155,946	168,321	173,403	-	173,403
Less: Microsurfacing - Parks & Roads Services	-	6,995	6,777	-	6,777
Transfer to Capital - Corporate Programs	\$155,946	\$161,326	\$166,626	-	\$166,626
Total Taxation Revenue	(1,694,504)	(1,715,248)	(1,781,895)	15,000	(1,766,895)
One-time Items	-	3,213	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
Total Net Operating Requirement	-	-	-	-	-

2022 Proposed Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
Boards & Commissions					
Explore Edmonton	39,895	66,681	65,800	-	65,800
Police Service	469,497	482,010	493,669	(1,350)	492,319
Public Library	53,616	62,321	62,665	-	62,665
Other Boards & Commissions	38,682	43,797	45,835	-	45,835
Total Boards & Commissions	\$601,690	\$654,809	\$667,969	(\$1,350)	\$666,619
Civic Departments					
Citizen Services					
Community & Recreation Facilities	93,144	123,724	124,866	(39)	124,827
Community Standards & Neighbourhoods	47,816	44,290	44,613	697	45,310
Fire Rescue Services	230,435	225,916	227,586	(3,011)	224,575
Integrated Strategic Development	6,204	4,875	4,907	-	4,907
Social Development	74,780	63,631	61,865	-	61,865
City Operations					
Edmonton Transit Service	342,246	385,479	411,616	(7,105)	404,511
Fleet & Facility Services	75,983	75,948	70,716	(12,411)	58,305
Parks & Roads Services	238,144	233,163	229,907	1,290	231,197
41ST AVE SW QE2 HWY Interchange	-	-	-	-	-
Business Performance & Customer Experience	-	-	-	-	-
Communications & Engagement					
Relationships and Customer Access	17,650	19,525	19,798	-	19,798
Reputation and Brand	5,738	7,308	7,267	-	7,267
Research, Engagement and Communications	9,163	8,246	8,138	-	8,138
Communications	-	-	-	-	-
External and Intergovernmental Relations	-	-	-	-	-
Marketing	-	-	-	-	-
Employee Services					
Employee Relations & Compensation	4,305	4,596	4,603	-	4,603
Organizational Design & Development	3,605	4,916	4,891	-	4,891
Talent Acquisition, Service & Solutions	12,122	12,955	13,120	110	13,230
Workforce Safety & Employee Health	6,100	6,104	6,081	808	6,889
Financial & Corporate Services					
Assessment & Taxation	18,918	18,264	18,299	-	18,299
Corporate Procurement & Supply Services	15,933	13,241	12,953	-	12,953
Enterprise Commons	27,156	3,579	3,594	-	3,594
Financial Services	19,840	20,558	20,472	-	20,472
Open City & Technology	35,314	41,645	40,104	5,491	45,595
Real Estate	35,261	38,829	38,046	-	38,046
Service Innovation and Performance	5,931	12,190	12,286	255	12,541
Integrated Infrastructure Services					
Blatchford Redevelopment Office	267	172	174	-	174

2022 Proposed Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
Building Great Neighbourhoods	2,746	2,456	2,463	-	2,463
Department Strategy	7,925	9,534	9,567	-	9,567
Infrastructure Delivery	1,286	572	548	-	548
Infrastructure Planning & Design	9,399	5,617	7,114	-	7,114
LRT Expansion & Renewal	2,022	1,127	1,131	-	1,131
Facilities & Landscape Infrastructure	-	-	-	-	-
Mayor & Councillor Offices	5,874	6,963	7,061	-	7,061
Office of the City Auditor	2,789	2,672	2,697	-	2,697
Office of the City Manager					
City Manager	1,950	2,469	2,478	-	2,478
Legal Services	11,838	11,906	11,230	946	12,176
Office of the City Clerk	13,002	14,837	13,759	350	14,109
Urban Planning & Economy					
Development Services	64,362	68,726	68,979	4,177	73,156
Economic Investment Services	12,933	16,611	17,560	180	17,740
Planning & Environment Services	61,610	71,120	95,566	(40,458)	55,108
Total Civic Departments	\$1,523,791	\$1,583,764	\$1,626,055	(\$48,720)	\$1,577,335
Corporate Expenditures					
Automated Enforcement	49,536	40,880	38,290	-	38,290
Capital Project Financing	382,894	452,001	465,899	(17,861)	448,038
Corporate Expenditures	22,479	66,427	100,090	4,743	104,833
Corporate Revenues	163,152	2,300	91	-	91
Taxation Expenditures	10,900	12,300	12,300	-	12,300
Valley Line LRT	46,100	51,400	57,100	-	57,100
Total Corporate Expenditures	\$675,061	\$625,308	\$673,770	(\$13,118)	\$660,652
Neighbourhood Renewal					
Neighbourhood Renewal	155,946	168,321	173,403	-	173,403
Less: Microsurfacing - Parks & Roads Services	-	6,995	6,777	-	6,777
Transfer to Capital - Corporate Programs	\$155,946	\$161,326	\$166,626	-	\$166,626
One-time Items	-	74,127	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
Total Net Expenditure & Transfers	\$2,996,662	\$3,099,334	\$3,134,420	(\$63,188)	\$3,071,232

2022 Proposed Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
Boards & Commissions					
Explore Edmonton	26,373	54,938	54,057	-	54,057
Police Service	92,490	98,200	97,916	(1,350)	96,566
Public Library	2,285	8,880	9,226	-	9,226
Other Boards & Commissions	1	3,316	3,316	-	3,316
Total Boards & Commissions	\$121,149	\$165,334	\$164,515	(\$1,350)	\$163,165
Civic Departments					
Citizen Services					
Community & Recreation Facilities	31,018	67,154	67,515	(87)	67,428
Community Standards & Neighbourhoods	6,411	6,762	7,038	-	7,038
Fire Rescue Services	2,888	1,517	1,517	-	1,517
Integrated Strategic Development	-	46	46	-	46
Social Development	41,959	36,192	34,460	-	34,460
City Operations					
Edmonton Transit Service	64,057	148,335	169,302	(5,507)	163,795
Fleet & Facility Services	17,785	17,179	17,224	(12,411)	4,813
Parks & Roads Services	34,823	51,052	49,807	-	49,807
41ST AVE SW QE2 HWY Interchange	-	-	-	-	-
Communications & Engagement					
Relationships and Customer Access	-	271	470	-	470
Reputation and Brand	63	130	130	-	130
Research, Engagement and Communications	556	763	565	-	565
Employee Services					
Employee Relations & Compensation	-	29	29	-	29
Organizational Design & Development	-	57	57	-	57
Talent Acquisition, Service & Solutions	127	90	90	-	90
Workforce Safety & Employee Health	-	35	35	-	35
Financial & Corporate Services					
Corporate Procurement & Supply Services	584	707	646	-	646
Financial Services	1,542	2,485	2,513	-	2,513
Open City & Technology	522	1,250	1,250	-	1,250
Real Estate	10,163	10,853	8,597	-	8,597
Service Innovation and Performance	5	-	-	-	-
Integrated Infrastructure Services					
Building Great Neighbourhoods	2	-	-	-	-
Department Strategy	658	500	499	-	499
Infrastructure Delivery	-	387	387	-	387
Infrastructure Planning & Design	115	76	76	-	76
LRT Expansion & Renewal	472	455	455	-	455
Mayor & Councillor Offices	25	-	-	-	-

2022 Proposed Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
Office of the City Manager					
City Manager	-	-	-	-	-
Legal Services	-	336	336	-	336
Office of the City Clerk	671	732	732	-	732
Urban Planning & Economy					
Development Services	57,503	63,826	63,639	4,177	67,816
Economic Investment Services	470	3,426	5,421	-	5,421
Planning & Environment Services	35,240	40,683	61,209	(40,458)	20,751
Total Civic Departments	\$307,659	\$455,328	\$494,045	(\$54,286)	\$439,759
Corporate Expenditures & Revenues					
Automated Enforcement	49,536	40,880	38,290	-	38,290
Capital Project Financing	263,774	237,095	239,292	(6,385)	232,907
Corporate Expenditures	1,008	1,060	1,076	301	1,377
Corporate Revenues	553,986	408,475	410,007	13,532	423,539
Taxation Expenditures	5,046	5,000	5,300	-	5,300
Total Corporate Expenditures & Revenues	\$873,350	\$692,510	\$693,965	\$7,448	\$701,413
Total Taxation Revenue	1,694,504	1,715,248	1,781,895	(15,000)	1,766,895
One-time Items	-	70,914	-	-	-
Total Revenue & Transfers	\$2,996,662	\$3,099,334	\$3,134,420	(\$63,188)	\$3,071,232

2022 Proposed Budget - Municipal Enterprises

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
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Blatchford Redevelopment Project

Revenues & Transfers	2,666	22,304	28,785	-	28,785
Less: Expenditure & Transfers	4,168	15,884	30,787	-	30,787
Net Income/(Loss)	(\$1,502)	\$6,420	(\$2,002)	-	(\$2,002)

Land Development

Revenues & Transfers	22,188	17,894	28,597	(13,427)	15,170
Less: Expenditure & Transfers	9,038	15,617	26,746	(15,483)	11,263
Net Income/(Loss)	\$13,150	\$2,277	\$1,851	\$2,056	\$3,907

Land for Municipal Purposes

Revenues & Transfers	198	5,256	11,313	-	11,313
Less: Expenditure & Transfers	2,306	5,532	9,524	-	9,524
Net Income/(Loss)	(\$2,108)	(\$276)	\$1,789	-	\$1,789

2022 Proposed Budget - Community Revitalization Levies

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
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Belvedere CRL

Revenues & Transfers	2,066	6,693	7,265	-	7,265
Less: Expenditure & Transfers	2,066	6,693	7,265	-	7,265
Net Income/(Loss)	-	-	-	-	-

Capital City Downtown CRL

Revenues & Transfers	32,960	31,936	33,495	-	33,495
Less: Expenditure & Transfers	32,960	31,936	33,495	-	33,495
Net Income/(Loss)	-	-	-	-	-

The Quarters Downtown CRL

Revenues & Transfers	8,658	6,822	7,887	-	7,887
Less: Expenditure & Transfers	8,658	6,822	7,887	-	7,887
Net Income/(Loss)	-	-	-	-	-

2022 Proposed Budget - Tax-supported Operations Other Boards & Commissions

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
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Revenue & Transfers

Combative Sports Commission	1	45	45	-	45
Fort Edmonton Park	-	3,271	3,271	-	3,271
Total Revenue & Transfers	\$1	\$3,316	\$3,316	-	\$3,316

Net Expenditure & Transfers

Arts Council	14,918	16,305	17,805	-	17,805
Combative Sports Commission	10	45	45	-	45
Federation of Community Leagues	5,741	5,738	5,738	-	5,738
Fort Edmonton Park	4,184	7,476	7,492	-	7,492
Greater Edmonton Foundation	4,600	4,600	4,900	-	4,900
Heritage Council	1,359	1,559	1,709	-	1,709
Reach Edmonton	5,371	5,575	5,647	-	5,647
TELUS World of Science	2,499	2,499	2,499	-	2,499
Total Net Expenditure & Transfers	\$38,682	\$43,797	\$45,835	-	\$45,835

Net Operating Requirement

Arts Council	14,918	16,305	17,805	-	17,805
Combative Sports Commission	9	-	-	-	-
Federation of Community Leagues	5,741	5,738	5,738	-	5,738
Fort Edmonton Park	4,184	4,205	4,221	-	4,221
Greater Edmonton Foundation	4,600	4,600	4,900	-	4,900
Heritage Council	1,359	1,559	1,709	-	1,709
Reach Edmonton	5,371	5,575	5,647	-	5,647
TELUS World of Science	2,499	2,499	2,499	-	2,499
Total Net Operating Requirement	\$38,681	\$40,481	\$42,519	-	\$42,519

	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
Full-time Equivalents					
Fort Edmonton Park	56.0	56.0	56.0	-	56.0
Total Full-time Equivalents	56.0	56.0	56.0	-	56.0



Summary of Service Packages – Funded

Summary of Service Packages - Funded Council Directed

Council Directed	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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City Operations - Parks & Roads Services

Tree Bylaw

This funding request describes the resources required for issuing tree protection permits and inspections so that Administration has the resources they require to ensure that protection requirements are being followed in alignment with the recently passed Public Tree Bylaw 18825.

Three options are presented for consideration: 1) 10% of tree permits inspected, 2) 20% of tree permits inspected or 3) 50% of tree permits inspected.

Annualization	-	-	-	-
New Budget	-	-	-	790
Total	-	-	-	790
FTEs	-	-	-	8.0

Total Council Directed	Total	-	-	-	\$790
	FTEs	-	-	-	8.0

Branch - Parks & Roads Services

Program - Parks Operations (Districts & Forestry)
Title - Tree Bylaw

**Council Directed
 Funded
 Ongoing**

Results to be Achieved

This funding request describes the resources required for issuing tree protection permits and inspections so that the resources are required to ensure that protection requirements are being followed in alignment with the recently passed Public Tree Bylaw 18825. Three options are presented for consideration to address Council motion to achieve high compliance with Bylaw 18825 - Public Tree Bylaw, including but not limited to, minimum thresholds for inspections of blanket permits, for example 10 percent, and whether the proposed fees provide adequate resources required for education, inspections and enforcement: 1) 10% of tree permits inspected, 2) 20% of tree permits inspected or 3) 50% of tree permits inspected.

Description

Administration is introducing a new tree permit system obtained by submitting a tree preservation or protection plan. While costs related to setting up the tree permit technology, public education programs and performance reporting can be absorbed within the existing operating budget, other program costs will require additional operating funds. This includes additional enforcement capacity to ensure compliance with the new bylaw, and additional permit review and site inspections capacity to manage the permitting program and ensure a quick turnaround. Bylaw Enforcement costs will require ongoing tax levy funding. It is estimated that Urban Forestry operational costs can be recovered in full or in part through the permit and inspection fees. Administration is proposing to operate for one year without a set revenue target in order to measure actual revenues in 2022, and present a revenue target as part of the next budget cycle (2023-2026). Three options are presented for consideration: 1) 10% of tree permits inspected with Forestry staffing costs prorated for 10 months of work in 2022 (\$790K); 2) 20% of tree permits inspected (\$1,002K); or 3) 50% of tree permits inspected (\$1,118K).

Justification

Sustaining a healthy urban forest aligns with The City Plan's commitment to be Greener As We Grow, as well as ConnectEdmonton's strategic goals of Healthy City and Climate Resilience. The City Plan lays out the goal of planting two million new trees, in addition to a commitment to protect, expand and improve access to natural systems and open spaces in support of biodiversity and the health of all Edmontonians. The key to achieving these outcomes, especially in light of a changing climate and the intensification of development, is to plant and care for new trees and to preserve and protect the existing tree canopy. A successful bylaw and tree permit program will require sufficient resources to initiate and sustain.

incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$790	-	\$790	8.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$790	-	\$790	8.0

Summary of Service Packages - Funded Growth on Existing Services

Growth on Existing Services	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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Citizen Services - Community & Recreation Facilities

EPS Subsidy Increase For Signature and Foundational Events

Request that the Festival & Event Civic Services Subsidy program be increased to cover Edmonton Police Services costs from the current 50 percent, to a 75 percent subsidy. EPS services are required to manage traffic and pedestrians on roadways, and to provide site safety and security at Festivals and Events. All other civic services would remain at the existing 50 percent subsidy.

Annualization	-	-	-	-
New Budget	-	-	-	200
Total	-	-	-	200
FTEs	-	-	-	-

Employee Services - Workforce Safety & Employee Health

Disability Claims Management

Disability Claims Management - 1.0 FTE and funding required to address the increase in disability claims.

Annualization	-	-	-	-
New Budget	-	-	-	124
Total	-	-	-	124
FTEs	-	-	-	1.0

Employee Family Assistance Program (EFAP)

Employee Family Assistance Program (EFAP) - This program is to support our employees with short-term counselling and resources on mental health and wellbeing. A formal budget for the Employee and Family Assistance program was never established.

Annualization	-	-	-	-
New Budget	-	-	-	560
Total	-	-	-	560
FTEs	-	-	-	-

OHS Legislative Changes

OHS Legislative Changes - 1.0 FTE and funding required to support the long term outcomes of the OHS system. This will ensure that the business areas have the OHS tools they need, and are supported to functionally own and successfully manage the risks in their operations.

Annualization	-	-	-	-
New Budget	-	-	-	124
Total	-	-	-	124
FTEs	-	-	-	1.0

Total Growth on Existing Services	Total	-	-	-	\$1,007
	FTEs	-	-	-	2.0

Branch - Community & Recreation Facilities

**Program - Civic Events and Partnerships
Title - EPS Subsidy Increase For Signature
and Foundational Events**

**Growth on Existing Services
Funded
Ongoing**

Results to be Achieved

Administration engaged with local festival and event producers and the City's civic service providers to review and assess the strategic priorities and actions outlined in the Festival and Events Delivery Action Plan. To determine changes to better support festival and event delivery in Edmonton and explore ways to reduce red tape and costs. A number of process and procedure updates and service modifications were identified to support more effective delivery of festivals and events, reduce red tape and increase the civic service subsidy funding to offset increasing police costs.

Description

This Service Package requests an ongoing budget increase to eligible festivals and events to offset their Edmonton Police Services (EPS) costs from the current 50% subsidy to a 75% subsidy. Festival producers currently receive a subsidy for up to 50 percent off of eligible civic services. This subsidy model ensures cost sharing responsibility for the success of the event. Since 2013 civic services fees have increased with the overall cost for EPS increasing more than any other City service. EPS members are required to provide traffic control on roadways as well as public safety and security at larger foundational and signature festivals/events. An applied safety and security risk assessment which considers the event's activities, crowd size, demographics and intelligence from previous incidents determines the approach to security and the police deployment strategy.

In 2021, funding a 75 percent subsidy was provided for EPS costs and was supported by Council as an interim measure to assist local festivals recovering from impacts due to Covid-19. Ongoing funding is required to maintain the subsidy at the 75% level EPS services.

Justification

The EPS provides an important and necessary response in the layered approach to public safety and security at festivals and events, however the service comes at a significant cost to festival & events producers and accounts for 63.75 percent of the total civic service costs billed by Administration annually. Funding to increase the subsidy in 2021 was found within existing budgets due to the decrease in the number of events as a result of the Covid-19 pandemic. Existing budgets are not sufficient to cover a 25% increase to the police service subsidy once festivals and events return to pre-pandemic levels.

Festival and Events producers identified the increased EPS costs as a concern given its importance to the success of the event and requirement to ensure public safety.

The special event hosting and coordination service is vital in delivering on the City's intention of promoting gathering spaces for culture, sports, recreation and entertainment. The service seeks to ensure that Edmontonians are physically and emotionally healthy and spaces are safe for use by the public. This strongly links with the "Healthy City" Strategic Action in ConnectEdmonton.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$200	-	\$200	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$200	-	\$200	-

Branch - Workforce Safety & Employee Health

Program - Disability Management, Wellness & Mental Health
Title - Disability Claims Management

Growth on Existing Services
Funded
Ongoing

Results to be Achieved

Disability Management achieves the Corporation's strategic objectives by ensuring employees are safe and supported to achieve their aspirations and deliver excellent services. The outcomes for Disability Management are threefold: employees return to meaningful work, they are actively engaged in their well-being, and the occurrence of illness and injury in the workplace is reduced by providing a safe and supportive work environment. Adequately resourcing the Disability Management team to respond to employees and leaders and manage claims means that employees can get the support they need and meaningfully contribute to the services the City of Edmonton provides to citizens.

Description

Additional resource of 1.0 FTE and personnel funding required to address the increase in disability claims.

Justification

As the pandemic continues the City is experiencing increased disability management claims, particularly related to mental health. As an interim, temporary measure, a vacant safety FTE was transferred to Disability Management to address immediate needs. The duration and magnitude of demand for employee and leader support has increased throughout 2020 and 2021 and this is anticipated to increase and continue beyond 2022. We have seen mental health claims and absenteeism costs related to COVID-19 rise considerably in the past year. This led to claim caseloads for each Disability Management Consultant rising well above industry average. We have had many temporary Consultants work with us to try to fill gaps in service needs over past few years. However, temporary employees often leave for other permanent jobs and we have found that our permanent hiring pool is significantly more skilled, committed, and able to provide higher levels of service compared to temporary hires. Another FTE is needed for the team to sustain required services for the anticipated ongoing demands and expected support for our leaders and their employees.

incremental (\$000)	2019				2020				2021				2022				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$124	-	\$124	1.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	\$124	-	\$124	1.0

Branch - Workforce Safety & Employee Health

Program - Disability Management, Wellness & Mental Health
Title - Employee Family Assistance Program (EFAP)

Growth on Existing Services
Funded
Ongoing

Results to be Achieved

Effective October 1, 2020, the City of Edmonton selected a new Employee and Family Assistance provider, LifeWorks by Morneau Shepell, to support our employees with short-term counselling and resources on mental health and wellbeing. Since then, employees can call LifeWorks to arrange to meet with professionally trained counsellors who can assist with family problems, relationship concerns, stress, depression, and other issues affecting personal or work life. Employees are also be able to sign in to LifeWorks online platform or mobile app where they can have access to information and resources regarding their health and wellbeing.

Description

A formal budget for the Employee and Family Assistance program was never established. The 2021 contract value is approximately \$560,000.

Justification

The City provides the Employee and Family Assistance program through LifeWorks to help employees and their families work through the difficulties that life can present. The program provides professional assessment, short-term counselling and assists in referrals to appropriate community service programs.

This service is available to all permanent, temporary, and provisional City of Edmonton employees and their eligible dependents.

Having a comprehensive EFAP for employees is a key component of meeting the City's OHS obligations with respect to ensuring the health and safety of employees, including their psychological safety.

Incremental (\$000)	2019				2020				2021				2022				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$560	-	\$560	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	\$560	-	\$560	-

Branch - Workforce Safety & Employee Health

Program - Occupational Health, Safety & Environment
Title - OHS Legislative Changes

Growth on Existing Services
Funded
Ongoing

Results to be Achieved

OHS Services achieves the Corporation's strategic objectives by ensuring employees are safe and supported to achieve their aspirations and deliver excellent services. The outcomes for OHS Services are to properly identify hazards and take corrective action in a timely manner and to verify effectiveness of controls to embed safety into the way work is carried out at the City. The replacement of an FTE on this team will ensure that the business areas have the OHS tools and systems they need and are supported to functionally own and successfully manage the risks in their operations. This ultimately reduces injuries and downtime for operations and translates into efficient services for Edmontonians.

Description

Additional resource of 1.0 FTE and personnel funding to replace the FTE that was transferred to Disability Management.

Justification

To address the immediate needs in Disability Management we transferred a vacant safety FTE to the disability section as an interim, temporary measure. Based on the pandemic, external OHS audit, SODALES implementation, legislative changes and physical risks being identified via the work to systemize the Community and Recreation Facilities and Fleet and Facility Services OHS programs, it is increasingly apparent the FTE in OHS Services needs to be replaced for the long term outcomes of the OHS system.

incremental	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$124	-	\$124	1.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$124	-	\$124	1.0

Summary of Service Packages - Funded New or Enhanced Service

New or Enhanced Service	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req	
Citizen Services - Community Standards & Neighbourhoods						
City Hall Security and Support Model Service Package						
This Service Package funds a new model for safety & security in City Hall using contracted Security Guards to replace Peace Officers. Peace Officers have been redeployed throughout Downtown to provide increased service within the boundary (107 St east to 95 St and 98 Ave north to 107 Ave) to proactively manage issues, work with partners/stakeholders, and respond to incidents.	Annualization	-	-	-	-	
	New Budget	-	-	-	397	
	Total	-	-	-	397	
	FTEs	-	-	-	-	
Financial & Corporate Services - Service Innovation and Performance						
Strategic Performance Management Support						
Strategic Planning Framework (SPF) Advancement - Funding required for performance software tool used to support the roll-out and implementation of EPM across the organization; Community Perception Surveys; benchmarking sources; and strategic assessment and review.	Annualization	-	-	-	-	
	New Budget	-	-	-	255	
	Total	-	-	-	255	
	FTEs	-	-	-	-	
Urban Planning & Economy - Economic Investment Services						
AKSIS						
This service package is to provide financial support to AKSIS (Edmonton's Aboriginal Business and Professional Association) from 2022 to 2024 for overhead costs associated with office space and personnel.	Annualization	-	-	-	-	
	New Budget	-	-	-	180	
	Total	-	-	-	180	
	FTEs	-	-	-	-	
Total New or Enhanced Service		Total	-	-	-	\$832
		FTEs	-	-	-	-

Branch - Community Standards & Neighbourhoods

Program - Enforcement and Program Services
Title - City Hall Security and Support Model Service Package

New or Enhanced Service Funded Ongoing

Results to be Achieved

In 2020, Community Standards and Neighbourhoods expanded the coverage of the Downtown Community Standards Peace Officers (DCSPOs) for downtown communities. The DCSPOs conduct hotspot patrols in the downtown core, work in partnership with stakeholders and integrate services within Administration for a safer and more secure downtown. A new safety and security model has been implemented for City Hall aligning with the recommendations of the Community Safety & Wellbeing Task Force. The new model uses appropriate level resources in City Hall without enforcement as a primary response. The new service creates an open and inclusive space for all including visitors, staff and members of Council. The layered approach to security will include staff training to improve interactions with patrons.

Description

This Service Package funds a new model for safety and security in City Hall using contracted Security Guards to replace Peace Officers. Peace Officers have been redeployed throughout Downtown to provide increased service within the boundary (107 St east to 95 St and 98 Ave north to 107 Ave) to proactively manage issues, work with partners/stakeholders, and respond to incidents. The new model was implemented in August 2021 and has been a success. Security Guards are ~50% more cost effective and are able to respond to incidents and connect vulnerable patrons with appropriate social support resources, as required. If significant incidents arise, they escalate to Peace Officers or EPS. This Package also requests funding to train Social Development staff to become Train the Trainers in the Compassion to Action program. These trainers will then provide City Hall staff training in positive interactions and connections, psychological first-aid, mental health first aid, and trauma-informed care to support interactions with patrons in City Hall.

Funding includes:

\$377K for three contract security guards daily - ongoing funding

\$20K for Train the Trainer (Compassion to Action) - one time

Proceeding with the contracted security guard model for \$377K to carry out this function would require less funding than the alternative of hiring Peace Officers, which would cost ~\$746K.

Justification

- Using contract security guards allows for a more appropriate response as per the recommendations of the Community Safety & Wellbeing Task Force.
- Peace officer resources are limited and more appropriately used throughout the downtown for proactive patrol and enforcement issues. Administration has had the capacity to be more responsive to the downtown community as a result of these changes.
- The pilot to date has been a success with positive outcomes and interactions between vulnerable Edmontonians and security personnel. Continuing the model anticipates less incidents occurring that require an enforcement response.
- Everyone ensures the safety and security in City Hall. Through positive interaction training, staff capacity and compassion in dealing with those who are vulnerable increases.
- One time funding will train internal resources to provide "compassion to action" on an ongoing basis
- Supports the public safety program intention of ensuring vibrant and inclusive communities where children, youth and families can live, learn and grow, while contributing to Edmontonians feeling safe and secure using public and open spaces

Incremental (\$000)	2019				2020				2021				2022				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$397	-	\$397	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	\$397	-	\$397	-

Branch - Service Innovation and Performance

Program - Strategic Management and Corporate Performance
Title - Strategic Performance Management Support

New or Enhanced Service Funded Ongoing

Results to be Achieved

To advance the Corporation's Strategic Planning Framework, additional funding is required for Enterprise Performance Management data management software, benchmarking sources (ex. World Council on City Data (WCCD) and Statistics Canada, community perception survey), and to refine and strategically assess overall direction in preparation for the 2023-2026 Corporate Business Plan.

The need is driven by corporate initiatives and direction. Current budgets are not sufficient to absorb these requirements.

Description

Additional funding is required to advance and mature the Strategic Planning Framework. Specifically:

- Enterprise Performance Management software and data benchmarking (ex. World Council on City Data (WCCD), Statistics Canada data, community perception survey) resources are required to continue to mature EPM across the organization and also to meet the 2021 Productivity Audit recommendation to increase focus on data management and benchmarking.
- To set the strategic direction for 2023-2026, strategic assessments related to the 2023-2026 Corporate Business Planning and Budget cycle.

This is estimated to cost \$255K (\$130K ongoing and \$125K one-time): \$50K: Performance software tool used to support the roll-out and implementation of EPM across the organization; \$60K: Community Perception Surveys; \$20K: for benchmarking sources; and \$125K (one-time): strategic assessment and review.

Justification

Data Management software and benchmarking tools are required to support the advancement and maturation of the Corporation's Enterprise Performance Management system and are essential to meet the 2021 Productivity Audit recommendation to increase focus on benchmarking and data management. Resources will be allocated to support community perception surveys to report on six Connect Edmonton indicators and inform Council on results for citizen perceptions on their Connectedness, Sense of Safety, Discrimination and Racism, Art and Culture, and Access to Amenities. This work will build into the 2023-2026 Corporate Business Plan and compliment the strategic assessment to refine the direction of the next four year cycle ensuring that decisions align to the outcomes and goals expected by Edmontonians.

incremental	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$255	-	\$255	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$255	-	\$255	-

Branch - Economic Investment Services

Program - Local Economy & Investment Services
Title - AKSIS

New or Enhanced Service Funded One Time

Results to be Achieved

Support the operations of AKSIS, Edmonton's Aboriginal Business and Professional Association. This includes overhead costs associated with office space and personnel. AKSIS seeks to hire an Executive Director to help steer and grow the organization and develop more tangible services for member businesses and professionals. Funding will enable AKSIS to continue to be a resource for the City on matters related to Indigenous business and economics, and an advocate for Indigenous business in our region. Supporting AKSIS' operations will also help to ensure AKSIS has the capacity to support the City on important, reconciliation-oriented City initiatives, particularly around actions 3 and 21 in the Economic Action Plan, the City's indigenous framework and the Indigenous Procurement Framework.

Description

AKSIS intends to utilize funding to recruit and hire an Executive Director (ED) to provide executive oversight and strategic planning to guide the organization's operations and grow both its scope and scale, and impact. The ED will develop a business plan in consultation with board and members, which will support and enhance core organizational activities of providing referral and pathfinding/navigating services to the system of supports; facilitating linkages and connections between and amongst the larger business and professional communities; and serving as the catalyst to creating a voice for Indigenous people at key decision making tables. The business plan will include metrics developed in consultation with the City that support implementation of the City's Indigenous Framework as well as the Economic Action Plan. In subsequent years, enhanced activities and programming will support membership growth, while tracking metrics and outcomes will inform adjustments to business plans and services offered. It is anticipated that sustainable funding over 3 years will further entrench relationships and opportunities with the Indigenous business community.

Justification

The City has committed to meaningful actions in economic reconciliation (as defined in TRC Call to Action 92). Specifically, long-term work includes Indigenous Awareness Training for all City staff, the Indigenous Framework, Urban Reserve Strategy, renewed MOU with Treaty Six and work to create an Indigenous Procurement Framework (in development).

Supporting AKSIS, which helps member Indigenous businesses and professionals build networks and understand supports and opportunities available for them, contributes to the implementation of the City's Economic Action Plan, specifically Actions 3 and 21. Action 3 includes supporting and strengthening partnerships and programming with organizations that support Indigenous entrepreneurs. Action 21 includes promoting greater cooperation and increasing capacity to support economic participation by Indigenous peoples, nations, and businesses in the region.

AKSIS board directors and members, either on behalf of AKSIS or acting independently, have helped to shape both the Indigenous Framework and the Indigenous Procurement Framework.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$180	-	\$180	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$180	-	\$180	-

Summary of Service Packages - Funded Operating Impacts of Capital

Operating Impacts of Capital	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
Citizen Services - Fire Rescue Services					
Fire Fleet Growth 2019-2022 Operating Impact of Capital					
Resources are required to meet the maintenance schedules for City municipal vehicles. Preventative maintenance programs ensure that vehicles are safe, reliable and available for programs and services provided to citizens.	Annualization	-	-	-	-
	New Budget	-	-	-	1,108
	Total	-	-	-	1,108
	FTEs	-	-	-	2.0
South Edmonton Hazardous Materials Unit Operating Impact of Capital					
HazMat response in Edmonton is currently being provided from one station on the north side. The average HazMat response time in the north side has been significantly better than that of the south side. With annexation and increased local petrochemical processing and transportation activities, the need to boost Fire Rescue Service's HazMat response capacity is accentuated.	Annualization	-	-	-	-
	New Budget	-	-	-	3,374
	Total	-	-	-	3,374
	FTEs	-	-	-	21.3
Windermere Fire Station Operating Impact of Capital					
A new fire station in the Windermere community was approved by City Council. This service package identifies the ongoing funding required to operate and maintain the Windermere fire station, which will improve Fire Rescue Services response in the southwest of the city. This was previously approved by City Council. The funding was deferred to align with the estimated completion date of late 2022.	Annualization	-	-	-	-
	New Budget	-	-	-	1,827
	Total	-	-	-	1,827
	FTEs	-	-	-	11.6
Employee Services - Talent Acquisition, Service & Solutions					
Human Capital Management (HCM) Sustainment Model					
Human Capital Management (HCM) Sustainment - A Training Specialist FTE and funding is required to support the future state of the City's Enterprise Commons streams.	Annualization	-	-	-	-
	New Budget	-	-	-	110
	Total	-	-	-	110
	FTEs	-	-	-	1.0
Financial & Corporate Services - Open City & Technology					
EC - SAP Software Maintenance					
Open City and Technology (OCT) is requesting funding for increased SAP Software License and Maintenance costs resulting from Enterprise Commons (EC).	Annualization	-	-	-	-
	New Budget	-	-	-	3,750
	Total	-	-	-	3,750
	FTEs	-	-	-	-
Office of the City Manager - Legal Services					
Legal File Management Software					
Under Law Society requirements, legal files must be retained for 10 years. Most legal firms use digital file management systems to reduce administrative burdens and retain legal files. This request of \$70K is for the related license costs for a modern, out-of-the-box legal file management software for use by lawyers, paralegals, legal assistants and clerks.	Annualization	-	-	-	-
	New Budget	-	-	-	70
	Total	-	-	-	70
	FTEs	-	-	-	-
Total Operating Impacts of Capital		Total	-	-	-
		FTEs	-	-	\$10,239
Total Service Packages		Total	-	-	-
		FTEs	-	-	\$12,868
			-	-	45.9

Branch - Fire Rescue Services

Program - Training and Logistics
Title - Fire Fleet Growth 2019-2022 Operating
Impact of Capital

Operating Impacts of Capital
Funded
Ongoing

Results to be Achieved

This profile contributes to corporate outcomes 'Edmonton has sustainable and accessible infrastructure' and 'Edmonton's operations are environmentally sustainable' as it replaces obsolete apparatus and decreases environmental impact.

Preventative maintenance programs ensure that vehicles are safe, reliable and available for programs and services provided to citizens.

Description

This service package supports the operating impacts of capital profile 19-70-0020 Fire Fleet Growth and 15-70-0004 Windermere Fire Station and will fund costs associated with additional apparatus due to fire fleet growth. Fleet Services provides maintenance services for the Fire Rescue Services fleet. Due to the addition of four Growth Pumper units and one Growth Aerial unit, additional Fleet Services resources are required to meet the service level requirements. This package includes 1.0 Fire Apparatus Technician and 1.0 Clerk II in 2022 to provide fleet maintenance for growth fire apparatus and Logistics support.

Justification

The FTEs for this service package will enable Fleet Services to add additional maintenance personnel to meet service level requirements for Fire Rescue Services and Logistics support to Fire Rescue Services.

Fire Rescue Services, in partnership with Fleet Services, has established the minimum fleet requirement for front line emergency response, which incorporates the number of apparatus units needed to ensure that required vehicle maintenance is performed. This fleet establishment is intended to ensure sufficient units are available to swap units out of service for maintenance and subsequently provide a replacement unit.

incremental	2019				2020				2021				2022				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,108	-	\$1,108	2.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,108	-	\$1,108	2.0

Branch - Fire Rescue Services

Program - Fire Rescue Operations
Title - South Edmonton Hazardous Materials
Unit Operating Impact of Capital

Operating Impacts of Capital
Funded
Ongoing

Results to be Achieved

Funding of this service package will result in providing for a safe city by contributing to the objective of meeting service level targets identified in the Fire Rescue Master Plan, City Policy C523. Specifically, Hazardous Materials unit response coverage to emergency events in South Edmonton are expected to improve. The first and only HazMat unit in Fire Rescue Services was established in 1987. The crew is currently deployed from the Lauderdale fire station (#10) in North Edmonton.

Adding this HazMat apparatus to the city wide deployment model, together with funding to staff the crew, will contribute to maintaining the Fire Underwriters Survey Insurance Grading in Edmonton.

Description

This service package supports operating impacts of capital profile 18-70-0002 FRS South HazMat Unit and will fund the staffing of 25.0 permanent FTEs for an additional Hazardous Materials unit to be deployed from South Edmonton. Fire Rescue Services responds to approximately 1,000 emergency events per year in which a specially trained and equipped HazMat crew performs a service that contains and abates hazardous material spread. Fire Rescue Services has identified the need to add a HazMat unit crew in South Edmonton to handle the growth in petrochemical and processing industries in the region as well as increased transportation of hazardous materials through the city. More than half of the hazardous materials transported through the city rail pass through South Edmonton. Of note is that the City of Edmonton is the only municipality in the Edmonton Metropolitan Region with HazMat response capabilities.

The operating impacts of capital will provide ongoing funding for personnel costs, equipment and training.

This service package was previously approved by City Council, but due to delays the funding was deferred to a later date to align with the expected completion of the Hazardous Materials unit.

Justification

As the city has grown in population and also geographically outward into developing communities, response times to HazMat incidents that occur on the south side of the city have been increasing and are becoming challenging to arrive on scene within an amount of time to manage the incident in an effective and efficient manner. During 2020, there were 964 Hazardous Materials emergency events responded to, of which 453 were located on the north side of the river (47%) and 511 were located on the south side of the river (53%). In 2019, there were 1,083 Hazardous Materials emergency events responded to, of which 508 were located on the north side of the river (47%) and 575 were located on the south side of the river (53%). During 2020, the average response time to Hazardous Materials emergency events on the north side of the river was 8 minutes 37 seconds while the average response time to Hazardous Materials emergency events on the south side of the river was 15 minutes 48 seconds.

Not funding this service package will result in increased emergency event response times that impact service level delivery and citizen safety.

Incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$3,374	-	\$3,374	21.3
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$3,374	-	\$3,374	21.3

Branch - Fire Rescue Services

Program - Fire Rescue Operations
Title - Windermere Fire Station Operating
Impact of Capital

Operating Impacts of Capital
Funded
Ongoing

Results to be Achieved

This service package improves the livability of Edmontonians by contributing to the Corporate Outcome: “Edmonton is a safe city” through protecting property, people and the environment and minimizing the impact of fires. It also contributes to the Corporate Outcome: “Edmonton is an environmentally sustainable and resilient city” by minimizing the impacts of hazardous material breaches through quick and effective suppression of fire events.

With the Windermere fire station operational, Fire Rescue’s capacity for first unit fire and medical event response to this community and surrounding area will move toward Council endorsed response time Service Level Targets and current units will be kept within their primary area of response coverage.

Description

This service package funds the ongoing operating impacts of the Windermere fire station capital project approved by City Council in December 2014.

- 20.0 FTEs to staff a pumper unit crew, effective June 2022

This service package was previously approved by City Council, but due to construction changes and delays the funding was deferred to a later date to align with the completion of the Windermere Fire Station now expected in late 2022.

Justification

Previous investments made by City Council have enabled Fire Rescue Services to maintain key performance measures such as full first alarm response times and fires contained in the room of origin, despite significant population and commercial growth in the city. The Fire Rescue Master Plan outlines fire response service level targets (Principle 1.1) and the strategic station based deployment model (Principle 1.3).

Operationalizing the Windermere fire station will improve Fire Rescue’s first unit fire and medical event response to communities in the southwest of the city.

If funding for the staffing of new Windermere fire station is not provided, opening of this facility will be negated.

Incremental	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$1,827	-	\$1,827	11.6
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$1,827	-	\$1,827	11.6

Branch - Talent Acquisition, Service & Solutions

Program - Workforce Analytics and Business Solutions
Title - Human Capital Management (HCM) Sustainment Model

New or Enhanced Service Funded Ongoing

Results to be Achieved

A Sustainment Model for all Enterprise Commons streams (i.e. Human Capital Management, Supply Chain Management, Finance Delivery, Technology Delivery) was created to support the future state of the City's Enterprise Resource Planning (ERP) solution. These models include positions that support functional, technical, and training related work.

Description

A Training Specialist FTE within the Human Capital Management Sustainment Model is currently unfunded.

Justification

The collective vision and goals within ConnectEdmonton and the Corporate Business Plan are built on the principles of a nimble organization - an organization that has the technological foundation to continuously evaluate the evolving landscape and embrace the endless possibilities of innovation and change. Enterprise Commons offers new opportunities for modernized processes that will enhance both the citizen and employee experience.

The Training Specialist role is vital for the successful sustainment of Enterprise Commons, specifically to implement the learning strategy by translating technology and business process changes into the user experience. These roles analyze training requirements, design training plans, develop training materials, and facilitate training delivery to support the business area subject matter experts.

Incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$110	-	\$110	1.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$110	-	\$110	1.0

Branch - Open City & Technology

Program - Technology Transformation
Title - EC - SAP Software Maintenance

Operating Impacts of Capital
Funded
Ongoing

Results to be Achieved

Provide funding for incremental SAP software license and maintenance fees as part of Enterprise Commons [formerly Enterprise Systems Transformation Program (ESTP)].

Description

In 2019, Administration recommended implementing a single modernized software solution resulting in the lowest total cost of ownership to the City. Enterprise Commons (EC) offers new opportunities for modernized processes that will enhance both the citizen and employee experience. Incremental operating impacts of capital were estimated at \$1.6 million per year as part of sustainment plan, to be included in a future Supplemental Operating Budget Adjustment.

Open City and Technology (OCT) is requesting funding for increased SAP Software License and Maintenance costs resulting from Enterprise Commons (EC).

Enterprise Systems Transformation Program - Business Case: June 10, 2019 CR_6894rev

Capital profile: 19-18-1904 Enterprise Systems Transformation Program

Justification

As per the June 10, 2019 Council Report (CR_6894rev) received by Exec. Committee for information and release of funds, this request is a follow-up on the commitment made by administration to include the incremental operating impacts of EC in a Fall SOBA.

Rationale for increased funding includes (i) the original business case made the assumption that the new system could perform all required functionality the City required, however, due to complexities in some aspects of the City (e.g. multiple Collective Bargaining Agreements, pension calculations, budgeting) more products were required; (ii) product fracturing; where extra modules are needed for required functionality; and (iii) more details regarding license counts related to partner organizations such as Edmonton Public Library and Edmonton Police Services, as well as the seasonal contingent workforce the City employs.

Note, this service package is only for additional SAP costs and does not include post-implementation costs (e.g. increase in Ariba or infrastructure costs, costs related to cases whereby legacy systems may need to be supported for longer than originally anticipated to allow for appropriate data migration).

Incremental (\$000)	2019				2020				2021				2022				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,750	-	\$3,750	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,750	-	\$3,750	-

Branch - Legal Services

Program - Legal Services
Title - Legal File Management Software

Operating Impacts of Capital
Funded
Ongoing

Results to be Achieved

The goal is to secure funding for modern legal file management software for use by lawyers, paralegals, legal assistants and clerks.

Description

Under Law Society requirements, legal files must be retained for 10 years. Most legal firms use digital file management systems to reduce administrative burdens and retain legal files. In previous attempts to procure software, there were few software platforms that were compatible with the Google platform. However, recent advancements have resulted in a few software options that are compatible with Google.

Justification

A modern, out-of-the-box file management system will allow the branch to quickly digitize workflows and provide maximum alignment with the City's hybrid work arrangement program. Digital enhancements will drive efficiencies and streamline work for staff members not only within Legal Services, but across the Corporation. Moving towards standard software will also help manage external counsel and provincial court priorities. As work locations are trending towards a blend of office and remote locations, file management software is crucial to successful day-to-day operations and the achievement of branch action plan outcomes.

incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$70	-	\$70	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$70	-	\$70	-



Summary of Service Packages – Unfunded

For Consideration

Summary of Service Packages - Unfunded Council Directed - Growth on Existing Services

Growth on Existing Services	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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Citizen Services - Community & Recreation Facilities

Basketball Canada & Basketball Alberta Sponsorship

This sponsorship set Edmonton as home of the National Womens Senior Basketball team. The current contract expires Dec.31, 2021 and this would renew it to Dec. 31, 2024. All partners have agreed to shared outcomes that align with event attraction efforts: economic impact, reputation advances, and community development (i.e. growth of game, chances for marginalized children and youth to play, etc.).

Annualization	-	-	-	-
New Budget	-	-	-	500
Total	-	-	-	500
FTEs	-	-	-	-

City Operations - Parks & Roads Services

Mechanical weed control - Horticulture

This request is for ongoing funding for the Horticulture Weed Control Program to be able to continue to provide mechanical weed control in shrub beds in B level shrub beds (neighbourhoods, parks, and along roadways). This funding will allow administration to return to 2020 service levels. Providing mechanical weed control will assist with reducing weeds in B level shrub beds.

Annualization	-	-	-	-
New Budget	-	-	-	1,140
Total	-	-	-	1,140
FTEs	-	-	-	16.8

Total Growth on Existing Services	Total	-	-	-	\$1,640
	FTEs	-	-	-	16.8

Branch - Community & Recreation Facilities

Program - Civic Events and Partnerships
Title - Basketball Canada & Basketball
Alberta Sponsorship

Growth on Existing Services
Unfunded
Multi-Year

Results to be Achieved

Event sponsorships typically provide benefits in three key areas: economic impact, reputational benefits and community/social legacies. In the case of this particular sponsorship we would look for the following outcomes: minimum of two national and/or international basketball events to be held in Edmonton annually; continued recognition of Edmonton as the Home of the Women's Senior Team on the team's jersey, Canada Basketball web site and in other appropriate location; ongoing efforts to support the growth of the game locally through local clinics for players, coaches and other officials; and continued programming offered by Alberta Basketball that targets Edmonton children and youth who are experiencing marginalization.

Description

Since 2013 Edmonton has been home to Canada Basketball's Women's Senior Team through an annual \$500,000 sponsorship. The first four year agreement was signed in 2013 and was renewed in 2017. The annual funding is shared between Canada Basketball (\$450,000) and Alberta Basketball (\$50,000) to support operational needs, as well as team camps, events and community engagement activities in Edmonton. The funding provided to Alberta Basketball supports basketball experiences and opportunities for inner city children and others experiencing marginalization. The current agreement expires December 31, 2021. Committee passed a motion in January 2021 for Administration to collaborate with all partners and return with an unfunded service package based on a revised agreement with shared outcomes agreed to by all. The new agreement more clearly outlines how the funding can be used including providing Canada Basketball a smaller amount for operational needs (i.e. team camps), continuing the funding for Alberta Basketball to provide programming targeting children and youth experiencing marginalization, and setting \$200,00 of the funding specifically for basketball events in Edmonton.

Justification

The City has provided this annual sponsorship since 2013 in alignment with Edmonton's Event Attraction strategy. In January 2021 Council directed Administration to work with all partners to revise the agreement including identifying shared outcomes and to bring forward an unfunded service package in the fall 2021 SOBA. This sponsorship is unique in that it has established Edmonton as the home to Canada Basketball's Women's Senior Team. Since the start of this partnership there have been significant increases in basketball participation locally at the athletes, coaches and other officials level.

incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$500	-	\$500	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$500	-	\$500	-

Branch - Parks & Roads Services

Program - Infrastructure Operations
Title - Mechanical weed control - Horticulture

Growth on Existing Services
Unfunded
Ongoing

Results to be Achieved

This request is for ongoing funding for the Horticulture Weed Control Program to be able to continue to provide mechanical weed control in shrub beds in B level shrub beds (neighbourhoods, parks, and along roadways). This funding will allow administration to return to 2020 service levels. Providing mechanical weed control will assist with reducing weeds in B level shrub beds.

Description

In Fall 2020, City Council approved budget reduction resulting in reduced manual and mechanical weed control through routing, inspection and control of regulated weeds on the B-level shrub bed inventory utilizing herbicides when deemed necessary, in alignment with City Policy C501A. On June 7 2021, after reviewing CO_00251 Weed Control Program-Reduction in Funding, City Council approved the following motion: "That Administration prepare a service package for Council's consideration at the Fall Supplemental Operating Budget Adjustment to return the weed management program to 2020 service levels, on an ongoing basis." This would allow Administration to move back to providing mechanical weed control twice per year in shrub beds that are located in neighbourhoods, along roadways and in parks.

Justification

On June 7 2021, after reviewing CO_00251 Weed Control Program - Reduction in Funding, City Council approved the following motion "That Administration prepare a service package for Council's consideration at the Fall Supplemental Operating Budget Adjustment to return the weed management program to 2020 service levels, on an ongoing basis." This will allow Administration to continue to prioritize preventative methods of pest management and support long-term management of pests using a balanced combination of techniques, including mechanical and physical treatments, biological control, habitat manipulation, and judicious application of pesticides. Providing mechanical weed control will assist with reducing weeds in B level shrub beds.

Incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$1,140	-	\$1,140	16.8
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$1,140	-	\$1,140	16.8

Summary of Service Packages - Unfunded Council Directed - New or Enhanced Service

New or Enhanced Service	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req	
Citizen Services - Social Development						
Community Investment Operating Grant Program						
As directed by Council, the Community Investment Operating Grant (CIOG) has been reimagined to align with corporate strategy and outcomes. This service package seeks to secure ongoing funding for this re-envisioned program (as one-time funding was provided in 2021 from the reduction to the EPS budget). Organizations will be providing outcome and output data to show the impact their work has made in community.	Annualization	-	-	-	-	
	New Budget	-	-	-	3,750	
	Total	-	-	-	3,750	
	FTEs	-	-	-	-	
EndPovertyEdmonton and Edmonton Community Development Company Operating Funding						
The EndPovertyEdmonton initiative, including the Edmonton Community Development Company (ECDC), works with Administration and a variety of community stakeholders to look at solutions to ending poverty in our community. This service package is asking for operating funds to continue focused efforts, beyond the previously approved five year Road Map, to help support the City's goal of ending poverty.	Annualization	-	-	-	-	
	New Budget	-	-	-	1,030	
	Total	-	-	-	1,030	
	FTEs	-	-	-	-	
RECOVER Urban Wellbeing Operating Funds						
RECOVER provides an innovation platform for partners (public, business, not-for-profit) to undertake social research and design to test new ways to improve the wellbeing of people living in the margins. To date, RECOVER has supported 28 prototypes and one is in the scaling and investment phase. This will allow RECOVER to continue supporting the social infrastructure work for urban well-being.	Annualization	-	-	-	-	
	New Budget	-	-	-	250	
	Total	-	-	-	250	
	FTEs	-	-	-	-	
Citizen Services - Community & Recreation Facilities						
Major Event						
Operating budget requirements for a major event.	Annualization	-	-	-	-	
	New Budget	-	-	-	500	
	Total	-	-	-	500	
	FTEs	-	-	-	-	
Total New or Enhanced Service		Total	-	-	-	\$5,530
		FTEs	-	-	-	-
Total Service Packages		Total	-	-	-	\$7,170
		FTEs	-	-	-	16.8

Branch - Social Development

Program - Community Resources
Title - Community Investment Operating
Grant Program

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

As directed by Council, the Community Investment Operating Grant (CIOG) has been reimagined to align with corporate strategy and outcomes. This service package seeks to secure ongoing funding for this re-envisioned program (as one-time funding was provided in 2021 from the reduction to the EPS budget). The program has improved accountability to demonstrate impact and will contribute to the City Plan city building outcome, Edmonton fosters wellness and mental health by providing opportunities for all people to engage in community life and supporting those who are isolated or marginalized. Reporting will include outcomes measurement and output data to ensure organizations are meeting the requirements and funding is supporting activities that contribute to the goals of the program.

Description

The Community Investment Operating Grant (CIOG) has been reimagined for 2022 as directed by City Council at the Fall 2020 Supplemental budget. This program provides limited operating funding to social service, sport and recreation organizations working towards the outcomes of increasing social inclusion and increasing equitable access to participation within the programs and services they offer. Specific outcomes and data will need to be reported annually and will be taken into consideration of the groups' next application for the program. The outcome and output data collected will help tell the story of the impact of these dollars in community, and alignment with what the City of Edmonton wants to achieve. This approach supports not only the City outcomes but also aligns with strategies, such as EndPovertyEdmonton initiative, and the work of our partners including the Edmonton Sports Council, Edmonton Chamber of Voluntary Organization. These changes align with City Auditor recommendations and City funding contribution requirements.

Justification

The following direction was given by City Council That Administration work with the Community Services Advisory Board and reimagine the Community Investment Operating Grant for 2022 to create an operating subsidy that aligns with and advances the goals and outcomes of City Plan and the social priorities identified by the Social Development branch and create an unfunded service package for the same to return to the Spring Supplemental Operating Budget Adjustment 2021. Our community includes many individuals and families that don't have access to programs, who don't feel welcome or have limited income. This operating grant provides limited financial support and looks to achieve the City outcomes of social inclusion and removing barriers to participation for equitable access. Organizations will be required to provide training and support learning in diversity, inclusion and anti-racism. The funding provided by the CIOG program focuses on improving programming opportunities by aligning to City outcomes. Organizations will be providing outcome and output data to help show the impact their work has made in community.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$3,750	-	\$3,750	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$3,750	-	\$3,750	-

Branch - Social Development

Program - Community Resources
Title - EndPovertyEdmonton and Edmonton
Community Development Company
Operating Funding

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

The EndPovertyEdmonton initiative, including the Edmonton Community Development Company (ECDC), work with Administration and a variety of community stakeholders to look at solutions to ending poverty in our community. The plan has evolved from a five year Road map to more strategic and focused efforts to help support the City's goal of ending poverty. This service package is asking for operating funds to continue these efforts moving forward, following a 5 year council approved service package which comes to an end this year. This work aligns with the City Plan, Big City Move #4 - Inclusive and Compassionate, which speaks to improving equity, ending poverty, eliminating racism and making clear progress towards Truth and Reconciliation.

Description

EndPovertyEdmonton was established in 2017 to steward a plan to end poverty in Edmonton in a generation. Over the past five years the City, United Way and a dedicated group of EndPovertyEdmonton staff and volunteers have worked to implement the initial five-year community plan, the EndPoverty Edmonton Road Map, which City Council approved in 2016. The Edmonton Community Development Company (ECDC), one of the approved roadmap actions, works with communities experiencing poverty to support community economic development, revitalization, employment and housing opportunities. An evaluation of this initiative by the City has been completed and the partners are working together on a path forward to continue poverty alleviation work in Edmonton. Administration along with United Way of the Alberta Capital Region and other key stakeholders will work together to ensure enhancing community collaboration, measuring impact, and focusing on priority actions. Operational funding for EndPovertyEdmonton as well as the Edmonton Community Development Company will help ensure work keeps progressing on reducing poverty in our community.

Justification

On August 11, 2021, Community and Public Services Committee directed "That Administration work with EndPovertyEdmonton and the Edmonton Community Development Corporation to develop an ongoing funding package for Council's consideration at the 2021 Fall Supplemental Operating Budget adjustment, and consider drawing on the \$11 million in ongoing funding set aside for community safety and wellbeing and anti-racism efforts to cover operations and initiatives to end poverty."

The City has identified its commitment to ending poverty throughout the City Plan. EndPovertyEdmonton and the Edmonton Community Development Company are working with Administration and community stakeholder to achieve those outcomes. Operational funding for EndPovertyEdmonton (\$750K) and Edmonton Community Development Company (\$280K) will support work continuing beyond 2021 when the current Council supported five year funding ends.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$1,030	-	\$1,030	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$1,030	-	\$1,030	-

Branch - Social Development

Program - Safe & Healthy Communities
Title - RECOVER Urban Wellbeing Operating
Funds

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

RECOVER provides an innovation platform for partners (public, business, not-for-profit) to undertake social research and design to test new ways to improve the wellbeing of people living in the margins. To date, RECOVER has supported 28 prototypes and one is in the scaling and investment phase. RECOVER is prototyping a different measurement approach which will inform potential new wellbeing measures to include in City Plan under Big City Move #4 - Inclusive and Compassionate. This prototype is also testing a different public engagement practice to learn from those who do not participate in our usual public engagement methods. RECOVER is advancing the concept of a community-care network which is within the Safer for All Recommendations.

Description

RECOVER was created by City Council in 2018 to promote urban wellbeing, particularly for the people and neighbourhoods experiencing the most challenges to thriving. Like all social innovation, RECOVER does this work in partnership with community. As well, RECOVER relies on its Catalyst Group of 19 community leaders from the three sectors (public, private and not for profit). These members bring their resources from post secondary, business, social agencies, funders, public (EPS, EPL, GOA) and community. A common understanding is that the current way of trying to solve complex societal problems like poverty, homelessness, lack of connections is not as impactful as it could be. Collectively investing in social research and design may lead to better solutions. RECOVER uses its budget to complete primary research and to kick start shared investment in prototypes and scaling out of new ideas.

Justification

On December 14, 2018 City Council passed Operating Budget Amendment 9 "That the Social Development Branch budget be increased by \$400,000 in 2019, \$300,000 in 2020, \$200,000 in 2021 and \$100,000 in 2022, on a multi-year basis to fund the UrbanWellness/RECOVER service package, with funding from the Financial Stabilization Reserve."

On June 30, 2021 Community and Public Services Committee passed a motion "That Administration prepare an unfunded service package for Council's consideration as part of the Fall 2021 Supplemental Operating Budget Adjustment for ongoing operating funding of \$250,000 per year so that RECOVER can continue to support the social infrastructure work for urban well-being".

The original approved funding of \$100,000 in 2022 will be released back to the Financial Stabilization Reserve.

Moving into 2022, RECOVER is cost-sharing on some prototypes with corporate sponsors, while fully funding others. One prototype is ready to scale and shows much promise. The RECOVER approach has demonstrated value and is on track to add much more.

incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$150	(100)	\$250	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$150	(100)	\$250	-



Summary of Service Packages – Unfunded
Withdrawn or Deferred by Administration
For Information

Summary of Service Packages - Unfunded Withdrawn or Deferred by Administration

Growth on Existing Services	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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Citizen Services - Social Development

Community Facility Partner Capital Grant (CFPCG) Funding - WITHDRAWN BY ADMINISTRATION

The Community Facility Partner Capital Grant (CFPCG) program provides support to organizations for the planning, conservation, enhancement and development of public use facilities that benefit the community. This service package will replenish the loss of funding from the Traffic Safety and Automated Enforcement Reserve and maintain the CFPCG program with an annual budget of \$4.75 million.

Annualization	-	-	-	-
New Budget	-	-	1,067	1,833
Total	-	-	1,067	1,833
FTEs	-	-	-	-

Total Growth on Existing Services	Total	-	-	\$1,067	\$1,833
	FTEs	-	-	-	-

New or Enhanced Service	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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City Operations - Parks & Roads Services

Dogs in Open Spaces Implementation - WITHDRAWN BY ADMINISTRATION

Support of the Dogs in Open Spaces Strategy and Implementation Plan including program coordinator, bylaw and etiquette enforcement, and education and communications. This package addresses the recommendations of the Dogs in Open Spaces reports CR_3560 and CR_6763.

Annualization	-	-	-	-
New Budget	-	281	133	206
Total	-	281	133	206
FTEs	-	1.0	1.0	2.0

Urban Form & Corporate Strategic Development - City Planning

City Planning and OCT Data Requests - WITHDRAWN BY ADMINISTRATION

This request is for data purchases and development of the modeling platforms that are critical for planning, development and performance monitoring across the organization. The request includes:

1. GIS data (LIDAR, 3D Data, Building outlines)
2. Employment/business listings related data (InfoCanada data)
3. Vegetation/natural area related data
4. Ongoing Development of the Modeling Platform (e.g RTM)

Annualization	-	-	-	-
New Budget	-	70	200	50
Total	-	70	200	50
FTEs	-	-	-	-

Total New or Enhanced Service	Total	-	\$351	\$333	\$256
	FTEs	-	1.0	1.0	2.0

Total Service Packages Withdrawn or Deferred	Total	-	\$351	\$1,400	\$2,089
	FTEs	-	1.0	1.0	2.0



Summary of Service Packages – Funded
Previously Approved
For Information

Previously Approved Service Packages

During the 2019-2022 operating budget discussions as well as the subsequent 2019 Fall and 2020 Fall, 2019 Spring, 2020 Spring, and 2021 Spring SOBAs, Council approved the following service packages with an overall net incremental increase of \$34.3 million in 2019, \$24.4 million in 2020, \$13.5 million in 2021 and \$4.9 million in 2022.

Operating Impacts of Capital	Incremental (\$000)	2019	2020	2021	2022
Community & Recreation Facilities					
CRF - DAAHS Annual Impact to Operating Budget	2020 Fall				
The master agreement with ESD speaks to a 10-20 year agreement for access. The overall term and use of facility by the City of Edmonton will be determined by expansion needs of ESD in the school and/or the City of Edmonton's plan to build a separate Multi-purpose recreation centre on this Heritage Valley district park.	Expense	\$ -	\$ -	\$ 383	\$ 767
	Revenue	\$ -	\$ -	\$ 152	\$ 762
	Net	\$ -	\$ -	\$ 231	\$ 5
	FTEs	-	-	4.1	8.2
Fire Rescue Services					
South Edmonton Hazardous Materials Unit (Subsequently Amended - p.26)	2019 - 2022 Original				
HazMat response in Edmonton is currently being provided from one station on the north side. The average HazMat response time in the north side has been significantly better than that of the south side. With proposed annexation and increased local petrochemical processing and transportation activities, the need to boost Fire Rescue Service's HazMat response capacity is accentuated.	Expense	\$ -	\$ 240	\$ 3,388	\$ 259
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ 240	\$ 3,388	\$ 259
	FTEs	-	-	25.0	-
Annexation South Edmonton Tanker Unit	2019 - 2022 Original				
The annexation of Leduc County land has increased urgency for tanker apparatus due to the land being annexed not having fire hydrants. Therefore a tanker response is required for structure and wildland fires, vehicle fires and hazardous materials incidents. The tanker truck was approved in the 2017 fall SCBA and will arrive in 2019.	Expense	\$ 1,636	\$ 111	\$ 84	\$ 89
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 1,636	\$ 111	\$ 84	\$ 89
	FTEs	12.0	-	-	-
Fleet Growth 2016-2018	2019 - 2022 Original				
Resources are required to meet the maintenance schedules for City municipal vehicles. Preventative maintenance programs ensure that vehicles are safe, reliable and available for programs and services provided to citizens.	Expense	\$ 1,442	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 1,442	\$ -	\$ -	\$ -
	FTEs	2.0	-	-	-
Edmonton Transit					
Heritage Valley Park and Ride - Operating Impacts of Capital	2019 - 2022 Original				
Shuttle service linking the Heritage Valley park and ride and the Century Park LRT station beginning February 2020. Service will be delivered by 8 new 60' articulated buses (weekday peak) and existing 40' buses (off peak, evenings and weekends). The increased service hours for the shuttle service and fleet expansion require increases to the Transit Operator complement and well as Fleet Service personnel.	Expense	\$ -	\$ 2,968	\$ 98	\$ 63
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ 2,968	\$ 98	\$ 63
	FTEs	-	25.7	-	-
Regional Smart Fare System - Operating Impacts of Capital	2019 - 2022 Original				
Funding in this service package is incremental to the approved 2016 Smart Fare Service Package and contains updated assumptions on system operator fees, merchant fees as well as the operational savings to be realized by discontinuing the production and distribution of the existing transit passes and tickets.	Expense	\$ (4,792)	\$ 2,396	\$ 3,090	\$ 912
	Revenue	\$ -	\$ -	\$ -	\$ 881
	Net	\$ (4,792)	\$ 2,396	\$ 3,090	\$ 31
	FTEs	-	-	(2.0)	(5.0)

Previously Approved Service Packages

Operating Impacts of Capital	incremental (\$000)	2019	2020	2021	2022
Valley Line SE In Service - Operating Impacts of Capital					
2019 - 2022 Original					
The launch of the Valley Line South East (VLSE) LRT service in December of 2020 will result in operating impacts to several branches in the City. Some of these costs, particularly Transit Peace Officer security costs, will start to be incurred well in advance of the VLSE scheduled start date to allow sufficient time for recruitment, training and on-the-job experience prior to the start of service.	Expense	\$ 682	\$ 3,206	\$ 23,053	\$ 1,235
	Revenue	\$ 685	\$ 3,216	\$ 23,057	\$ 1,235
	Net	\$ (2)	\$ (10)	\$ (4)	\$ -
	FTEs	3.2	12.9	5.4	-
Valley Line SE In Service - Operating Impacts of Capital - Energy Charges					
2019 - 2022 Original					
This service package covers the energy costs including electricity and natural gas associated with operating the system at the base level of service that was not included in the base level operations service package.	Expense	\$ -	\$ 87	\$ 2,050	\$ 177
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ 87	\$ 2,050	\$ 177
	FTEs	-	-	-	-
Fleet & Facility Services					
[FMS] Co-Located Emergency Dispatch Ops Centre (CEDOC)					
2019 - 2022 Original					
Fleet and Facility Services, Facility Maintenance Services provides custodial services within City owned and operated facilities. This service package will fund custodial services at a new facility (Co-located Emergency Dispatch Operations Centre) planned to be in service by 2019. The cost for this service package is for contracted custodial services.	Expense	\$ 120	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 120	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Parks & Roads Services					
Speed Limit Reduction Service Package 2021					
2021 Spring					
In November, 2020, City Council passed the second and third readings of Charter Bylaw 19282 which reduces the city-wide default speed limit from 50 km/h to 40 km/h. The funding requested as part of this service package will be used for public awareness to help advise Edmontonians of when new speed limits will become effective.	Expense	\$ -	\$ -	\$ 500	\$ (500)
	Revenue	\$ -	\$ -	\$ 500	\$ (500)
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Development Services					
Operating Costs of Capital for IT Enhancement Project (19-17-2040)					
2019 - 2022 Original					
The service package enables the continued use of technology that supports the following services: Servicing Agreements and Engineering Drawings Construction Completion and Final Acceptance Certificates for Municipal Improvements Development and Building Permits	Expense	\$ -	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Total Operating Impacts of Capital	Total Net Budget	\$ (1,596)	\$ 5,792	\$ 8,937	\$ 624
	Total FTEs	17.2	38.6	32.5	3.2

Previously Approved Service Packages

New or Enhanced Services	incremental (\$000)	2019	2020	2021	2022
Community & Recreation Facilities					
Junos event attraction in 2022					
2019 - 2022 Original					
This package is to support a bid to attract the JUNO Awards to Edmonton in 2022.	Expense	\$ -	\$ -	\$ 550	\$ (550)
	Revenue	\$ -	\$ -	\$ 550	\$ (550)
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
ITU World Triathlon Grand Final Edmonton					
2019 - 2022 Original					
The COE has been awarded the 2020 International Triathlon Union (ITU) Grand Final. This package includes funding for the local organizing committee for the 2020 ITU Grand Final awarded to Edmonton, which includes costs associated with civic services. The COE contribution is contingent on the provincial and federal governments contributing funding for the event. CR 3795 - July 4, 2016.	Expense	\$ -	\$ 2,800	\$ (2,800)	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ 2,800	\$ (2,800)	\$ -
	FTEs	-	-	-	-
Festival & Event Action Plan Implementation					
2019 - 2022 Original					
This package would provide funding to implement three recommendations as outlined in the 2018 Festival & Event Strategy:	Expense	\$ 718	\$ -	\$ -	\$ -
- Safety & Security	Revenue	\$ -	\$ -	\$ -	\$ -
- Transit Services Increase	Net	\$ 718	\$ -	\$ -	\$ -
- Civic Services Subsidy	FTEs	-	-	-	-
Community Standards & Neighbourhoods					
Alberta Avenue and Jasper Place Revitalization Resource Continuation					
2019 Spring					
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.	Expense	\$ 297	\$ (73)	\$ (224)	\$ -
	Revenue	\$ 297	\$ (73)	\$ (224)	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Animal Protection Act Enforcement Services					
2019 Spring					
This service package supports a transition strategy of Animal Protection Act enforcement responsibilities from the Edmonton Humane Society to the City of Edmonton. The objective is to ensure no gap in service is experienced by citizens who register animal welfare or neglect concerns.	Expense	\$ 230	\$ (230)	\$ -	\$ -
	Revenue	\$ 230	\$ (230)	\$ -	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Integrated Strategic Development					
2019-2022 Cannabis Legalization Project Management					
2019 - 2022 Original					
For cannabis legalization, the project management resource will continue to manage the impacts of legalization primarily in the areas of public consumption and prepare the City for legalization of edibles and lounges. They will also implement the statistical measures to track the impacts of cannabis legalization on the City.	Expense	\$ 140	\$ (140)	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 140	\$ (140)	\$ -	\$ -
	FTEs	1.3	(1.3)	-	-
Social Development					
Affordable Housing Investment Program					
2019 - 2022 Original					
The 2018 Affordable Housing Investment Plan guides the delivery of City affordable housing programs. The plan's budget is based on a continuation of \$6 million in operating funding. Currently, \$3.5 million of this is requested annually from FSR. On November 8, 2016 (CR_3659) Council passed a motion requesting Administration to submit a service package to request ongoing funding through tax-levy.	Expense	\$ 3,500	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 3,500	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Urban Wellness / Recover					
2019 - 2022 Original					
On August 15, 2018 the Community and Public Services Committee approved a recommendation to prepare an unfunded service package for \$1.0 million over 4 years (2019-2022) with the understanding Administration will pursue a cost-sharing model. Administration requires a declining amount each year starting with \$400,000 for 2019, \$300,000 for 2020, \$200,000 for 2021 and \$100,000 for 2022. (CR_6236)	Expense	\$ 400	\$ (100)	\$ (100)	\$ (100)
	Revenue	\$ 400	\$ (100)	\$ (100)	\$ (100)
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-

Previously Approved Service Packages

New or Enhanced Services	incremental (\$000)	2019	2020	2021	2022
Edmonton Transit					
Ride Transit - Transition from Pilot to Program	2019 - 2022 Original				
Funding to extend the Ride Transit Pilot through 2019; this is aligned with the term for the City of Calgary pilot.	Expense	\$ 2,101	\$ -	\$ -	\$ -
	Revenue	\$ (3,292)	\$ -	\$ -	\$ -
Administration from the Province has indicated that there would be 4.725 M available to fund the extension.	Net	\$ 5,393	\$ -	\$ -	\$ -
	FTEs	20.5	-	-	-
Transit Security - Safety and Security Enhancements	2019 - 2022 Original				
Funding for: TPO (10), Sergeant (1), Transit Security Room Monitors (4), accelerated recruitment of TPO/Sergeants, LRT Inspectors (4), Bus Inspectors (14), Superintendent (2), 24/7/365 Security Guards, \$400K in EPS support. Investment in Transit Inspectors will improve incident response and management, On-site security and increased Peace Officer complement will visibly increase level of security.	Expense	\$ 9,700	\$ 523	\$ 9	\$ 332
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 9,700	\$ 523	\$ 9	\$ 332
	FTEs	29.4	6.1	0.5	-
20-16 First Km/Last Km Transit Service Pilot (MicroTransit Service)	2020 Spring				
On a 24 month pilot basis, provide an innovative on-demand service delivery option for areas of Edmonton that are challenging to serve with conventional fixed route transit service.	Expense	\$ -	\$ 3,675	\$ 6,732	\$ (3,484)
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ 3,675	\$ 6,732	\$ (3,484)
	FTEs	-	0.7	0.3	(0.3)
Fleet & Facility Services					
[Fleet] Transit External Revenue	2019 - 2022 Original				
To provide Transit fleet maintenance and fuel services to Spruce Grove and Beaumont. (\$357K expense fully recovered through external revenue; net dollar impact is zero) costs and 2.0 FTEs will be fully recovered through external revenue; therefore the net dollar impact is zero (\$357K expense/revenue).	Expense	\$ 358	\$ 1	\$ 1	\$ 1
	Revenue	\$ 359	\$ 1	\$ 1	\$ 1
	Net	\$ (1)	\$ -	\$ -	\$ -
	FTEs	2.0	-	-	-
Workforce Safety & Employee Health					
Trauma Support	2019 - 2022 Original				
This package would enhance existing prevention, incident response, support and reintegration services for employees involved in traumatic incidents, including first responders in Fire Rescue Services. The aim is to ensure timely, effective services and supports are in place. This will help mitigate risks and employees manage and recover following traumatic events and re-integrate safely back at work and home.	Expense	\$ 674	\$ 1	\$ 1	\$ 1
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 674	\$ 1	\$ 1	\$ 1
	FTEs	2.0	-	-	-
Infrastructure Delivery					
19-39 Downtown District Energy Strategy	2019 Spring				
The estimated funding required for ENMAX to advance this project is \$15.4M. Based on the alignment with Council's Energy Transition Strategy, a contribution of up to a third of the funding is recommended to demonstrate the City's commitment to other orders of government. The City has already approved \$2.4M towards design costs. Report CR_6666 was presented to Executive Committee on April 8, 2019.	Expense	\$ 637	\$ (637)	\$ -	\$ -
	Revenue	\$ 637	\$ (637)	\$ -	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Office of the City Clerk					
Integrity Office	2019 - 2022 Original				
Council has directed Administration to recruit an Integrity Commissioner and Ethics Advisor on their behalf. The Integrity Commissioner will accept complaints of potential breaches of the Code of Conduct and investigate as required. The Ethics Advisor will provide ethical and legal advice to Councillors, both individually or to Council as a whole, by request or as required to provide clarification guidance.	Expense	\$ 179	\$ -	\$ -	\$ 1
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 179	\$ -	\$ -	\$ 1
	FTEs	1.0	-	-	-

Previously Approved Service Packages

New or Enhanced Services	incremental (\$000)	2019	2020	2021	2022
2021 Municipal Election					
2019 - 2022 Original					
City of Edmonton Elections must be run in accordance with all requirements of the Local Authorities Election Act, the City of Edmonton Election Regulation and the City of Edmonton Election Bylaw.	Expense	\$ -	\$ -	\$ 2,236	\$ (2,236)
	Revenue	\$ -	\$ -	\$ 1,643	\$ (1,643)
	Net	\$ -	\$ -	\$ 593	\$ (593)
	FTEs	-	-	-	-
City Planning					
Phase II/III Municipal Development Plan/Transportation Master Plan (MDP/TM) 2019 - 2022 Original					
City Plan will set out an approach for how Edmonton grows to a city of 2 million. The coordinated delivery of a new Zoning Bylaw provides a framework to deliver on the built form outcomes of City Plan. The city-building narrative describes an integrated, accountable, and successful strategic planning framework to Edmontonians. Refer to CR_6161 received by the Urban Planning Committee on August 28, 2018.	Expense	\$ 999	\$ 751	\$ (1,414)	\$ 26
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 999	\$ 751	\$ (1,414)	\$ 26
	FTEs	2.0	3.0	(3.0)	(2.0)
19-39 Exhibition Lands					
2019 Spring					
Funding is needed to offset expenses associated with the final stage of site surrender (Northlands Park) to the City. This service package includes day-to-day operations, security, utilities and facilities and grounds maintenance for these additional lands and buildings. Revenues associated with utilities assignment and license agreements partially offset anticipated expense requirements.	Expense	\$ 1,622	\$ (1,622)	\$ -	\$ -
	Revenue	\$ 1,622	\$ (1,622)	\$ -	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Glenora Conservation Areas - Direct Control Zoning					
2019 - 2022 Original					
The initiative will allow the development of special heritage character area zoning for portions of the Glenora community south of Stony Plain Road. A range of development regulations and guidelines will be prepared as a new Direct Development Control (DC1) Provision(s) that will aim at new development in keeping with the established historic character of these areas. Refer to UPC motion on Sep 11, 2018.	Expense	\$ 190	\$ (181)	\$ (9)	\$ -
	Revenue	\$ 190	\$ (181)	\$ (9)	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	0.5	(0.5)	-	-
Development Services					
Planning & Development Business Model					
As part of the Current Planning business model and reserve review, some services have been identified to change funding sources from Current Planning Reserve to tax levy. Refer to CR_5782 received by the Audit Committee on April 11, 2018.	Expense	\$ -	\$ -	\$ -	\$ -
	Revenue	\$ (500)	\$ (1,000)	\$ (1,000)	\$ (500)
	Net	\$ 500	\$ 1,000	\$ 1,000	\$ 500
	FTEs	-	-	-	-
2019-2022 Cannabis Legalization (DS)					
2019 - 2022 Original					
Legalization of cannabis will affect virtually all sectors of the City. This service package is only looking after the funding requests for UF/Development Services.	Expense	\$ 465	\$ (105)	\$ -	\$ -
	Revenue	\$ 128	\$ 56	\$ 1	\$ 1
	Net	\$ 337	\$ (161)	\$ (1)	\$ (1)
	FTEs	4.0	(1.0)	-	-
Safety Codes Excavation Inspections					
2021 Spring					
This service package is for a new safety codes inspection program and procedure for excavation inspections, enforcement and compliance. In aligning with City Plan it is important that citizens are supportive and welcoming of more infill development. By providing this program the City is providing more oversight of development and facilitating trust and share accountability in the development process.	Expense	\$ -	\$ -	\$ 386	\$ 2
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ -	\$ 386	\$ 2
	FTEs	-	-	3.0	-

Previously Approved Service Packages

New or Enhanced Services	incremental (\$000)	2019	2020	2021	2022
Economic & Environmental Sustainability					
OP-46 Energy Transition Community Investment/Programming	2019 - 2022 Original				
Increasing resources as identified in this service package to meet the greenhouse gas reduction targets includes 3 FTEs for program development and ongoing administration around community energy efficiency and renewable energy programs. Additionally, this will provide support for civic operations in achievement of the Civic Operations Greenhouse Gas Management Plan and the Sustainable Building Policy (C532).	Expense	\$ 1,500	\$ 1,998	\$ 1,000	\$ 1,000
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 1,500	\$ 1,998	\$ 1,000	\$ 1,000
	FTEs	1.0	2.0	-	-
OP-5 Green Electricity	2019 - 2022 Original				
Green Electricity is a key component of the Civic Operations Greenhouse Gas Management Plan that was approved through a Council Motion on May 29, 2018 (CR_5175). The Plan identifies a target of 50% greenhouse gas emissions reduction by 2030. The Plan includes incremental increases over the next four years (2019 to 2022) to procure renewable electricity in alignment with Council endorsed principles.	Expense	\$ 500	\$ 1,000	\$ 1,500	\$ 2,000
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 500	\$ 1,000	\$ 1,500	\$ 2,000
	FTEs	-	-	-	-
OP-20.1 Climate Change Adaptation Strategy Team	2019 - 2022 Original				
FTEs to support the new regulatory requirement to develop and maintain a Climate Change Adaptation Plan and to support the calculation and reporting of a Climate Change Resilience corporate measure. The development and maintenance of a Climate Change Adaptation Plan is a mandatory requirement under the Charter Regulation.	Expense	\$ 500	\$ (3)	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 500	\$ (3)	\$ -	\$ -
	FTEs	3.0	-	-	-
OP-14 Chinatown Strategy Implementation	2019 - 2022 Original				
20/06/17 Executive Committee (Report CR_4290) directed Administration to prepare a 2019-2022 Operating Service package for the Chinatown Strategy. 30/04/18 - Executive Committee received an update on the Chinatown Strategy (Report CR_4983) and directed Administration to prepare a business case for 2019-2022 seed funding for a non-profit Society to implement the actions identified in the Chinatown Strategy.	Expense	\$ 170	\$ 35	\$ (14)	\$ (35)
	Revenue	\$ 170	\$ 35	\$ (14)	\$ (35)
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
OP-6 Edmonton Global	2019 - 2022 Original				
At the May 23, 2017 meeting, Council approved the subscription for a share in the "proposed regional economic development company" in the Edmonton metropolitan region (CR_4770). These funds are the City's annual shareholder contribution to Edmonton Global. The total requisition amount from shareholders has been approved for 2019 and 2020, which for the City of Edmonton is expected to be \$1.26 million annually.	Expense	\$ 592	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 592	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
OP-21 Corner Store Program	2019 - 2022 Original				
This service package is a result of a September 10, 2018 Executive Committee motion to bring forward a service package for the Corner Store Program for Council's consideration during the 2019-2022 budget deliberations (CR_5479). Ongoing funding would support wider enhancement of commercial areas through a framework to deliver infrastructure improvements and smaller flexible grants.	Expense	\$ 250	\$ 250	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 250	\$ 250	\$ -	\$ -
	FTEs	-	-	-	-

Previously Approved Service Packages

New or Enhanced Services	incremental (\$000)	2019	2020	2021	2022
OP-35 Development Incentive Program					
2019 - 2022 Original					
This service package is a result of a September 10, 2018 Executive Committee motion to bring forward a request for the Development Incentive Program for Council's consideration during the 2019-2022 budget deliberations (CR_5478). This program provides support to property owners renovating vacant or building new commercial and residential spaces in business improvement and Council Supported Initiative areas.	Expense	\$ 250	\$ 250	\$ 250	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 250	\$ 250	\$ 250	\$ -
	FTEs	-	-	-	-
OP-12 Edmonton Screen Industries Office (ESIO)					
2019 - 2022 Original					
At the June 18, 2018 meeting, the Executive Committee directed the Administration to work with Edmonton Screen Industries Office to prepare a service package for Council's consideration during the 2019-2022 budget deliberations. The ESIO is a non-profit society governed by an independent Board of business leaders and led by a CEO who is screen media industries veteran.	Expense	\$ 916	\$ 240	\$ 25	\$ 27
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 916	\$ 240	\$ 25	\$ 27
	FTEs	-	-	-	-
Arts Council					
Edmonton Arts Council - Arts & Heritage Plan					
2019 - 2022 Original					
Ambitions and Aims of Connections & Exchanges will build upon the success of The Art of Living to ensure Edmonton has a thriving cultural ecosystem which is welcoming and inclusive of all cultural practitioners. The EAC will further engage community to develop and implement a suite of programs, services, and impact/learning measures based on the Plan and aligned with Council's Vision 2050.	Expense	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
	FTEs	-	-	-	-
Combative Sports Commission					
Executive Director Position Funding					
2019 - 2022 Original					
The Edmonton Combative Sports Commission generates sufficient revenue to cover its operating costs but not enough to cover administrative support. The proposed new funding model allows budget clarity and sustainability for the Executive Director position into the future. This service package allows ongoing funding of an Administration position that will stay within Administration's budget, each year.	Expense	\$ 92	\$ -	\$ (1)	\$ 1
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 92	\$ -	\$ (1)	\$ 1
	FTEs	0.5	-	-	-
Economic Development Corporation					
19-39 Increase Startup Edmonton Programming & Capacity					
2019 Spring					
Startup Edmonton's funding will increase the reach and capacity of proven early stage entrepreneur development programming and student retention model. Subsidized incubation space, on-site campus presence and diversified programming will result in an increased number of new tech-enabled companies and jobs.	Expense	\$ 250	\$ (250)	\$ -	\$ -
	Revenue	\$ 250	\$ (250)	\$ -	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Heritage Council					
Edmonton Heritage Council - 10 year Arts & Heritage Plan					
2019 - 2022 Original					
Reinvest in the Edmonton City Museum project, establishing it as an ongoing program rather than a time-bound project. Fund new initiatives as indicated in the ambitions, outcomes, and strategies of the 10-Year Arts & Heritage Plan (i.e. Indigenous partnerships and outreach, heritage interpretation in public spaces). Increase in the Heritage Community Investment Grants.	Expense	\$ 150	\$ 250	\$ 200	\$ 150
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 150	\$ 250	\$ 200	\$ 150
	FTEs	-	-	-	-

Previously Approved Service Packages

New or Enhanced Services	incremental (\$000)	2019	2020	2021	2022
Alberta Aviation Museum					
2019 - 2022 Original					
The Alberta Aviation Museum Association is requesting \$238 in additional funds in order to sustain operations through the 2019 calendar year. A portion of funds will be allocated towards the development of a sustainable and realistic plan for AAM's operations, governance, and function, accomplished with the support of Edmonton Heritage Council and external consultants.	Expense	\$ 238	\$ (238)	\$ -	\$ -
	Revenue	\$ 238	\$ (238)	\$ -	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Public Library					
Library Growth and New Services					
2019 - 2022 Original					
EPL's Heritage Valley storefront has experienced the highest use of both children's materials and usage per square foot than any EPL branch. Program attendance averages 75 attendees. EPL is requesting funding for expanded hours of service to manage customer demand. While a full size branch is planned for the future, expanded hours in the interim will help address unmet customer needs.	Expense	\$ 151	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 151	\$ -	\$ -	\$ -
	FTEs	2.2	-	-	-
Reach Edmonton					
Countering Hate Motivated Violence					
2019 - 2022 Original					
This funding will support the development, deployment and maintenance of a situational table focused on the early identification and prevention of hate-motivated violence (HMV), led by the Organization for the Prevention of Violence with the involvement of REACH Edmonton, the City of Edmonton, the Edmonton Police Service and the RCMP.	Expense	\$ 119	\$ 188	\$ 112	\$ 72
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 119	\$ 188	\$ 112	\$ 72
	FTEs	-	-	-	-
Total New or Enhanced Services	Total Net Budget	\$ 27,659	\$ 14,122	\$ 9,092	\$ 1,534
	Total FTEs	69.4	9.0	0.8	(2.3)

Previously Approved Service Packages

Growth on Existing Services	incremental (\$000)	2019	2020	2021	2022
Social Development					
Affordable Housing Public Information Campaign					
2019 - 2022 Original					
On August 21, 2018, City Council approved a motion directing Administration to prepare a service package to fund additional communications and public engagement support dedicated to affordable housing (CR_5960). The budget will allow hiring a communications specialist and a public engagement specialist ongoing. An additional \$1.48 million in one-time funding will fund a public information campaign.	Expense	\$ 550	\$ (210)	\$ -	\$ (90)
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 550	\$ (210)	\$ -	\$ (90)
	FTEs	-	-	-	-
WinterCity					
2019 - 2022 Original					
At the October 3, 2018 Community and Public Services Committee meeting, Councillor Henderson requested the submission of an unfunded service package to continue implementation of the WinterCity Strategy after receiving CR_5459 "Emerging Winter Festivals Appropriate Mechanism for Investment Distribution" as information.	Expense	\$ 970	\$ (890)	\$ -	\$ -
	Revenue	\$ 940	\$ (940)	\$ -	\$ -
	Net	\$ 30	\$ 50	\$ -	\$ -
	FTEs	-	-	-	-
C5 North East Community Hub Operating Funding					
2019 - 2022 Original					
The C5 collaborative of five agencies has developed a prototype community hub based on integrated service delivery in North East Edmonton. The community space is a place where people can build community connections. Members represent diverse cultures, identities, generations and traditions. The community space is designed to: ensure everyone feels they belong, share cultures and stories, build relationships.	Expense	\$ 300	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 300	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Homeward Trust Foundation Grant to Support Temporary Housing					
2020 Spring					
To reimburse Homeward Trust for expenses related to the temporary operation of Dwayne's Home including lease costs, property management, security, food services, medication management and on-site support services. Homeward Trust is assisting residents of Dwayne's Home by addressing pressing health and safety issues and proactively managing the closure of the property and relocation of its occupants.	Expense	\$ -	\$ 1,750	\$ (1,750)	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ 1,750	\$ (1,750)	\$ -
	FTEs	-	-	-	-
Edmonton Transit					
DATS - Growth in Service Demand - Contractor Delivered Service					
2019 - 2022 Original					
Additional funding to increase DATS capacity.	Expense	\$ 926	\$ 708	\$ (5)	\$ 131
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 926	\$ 708	\$ (5)	\$ 131
	FTEs	3.0	2.2	1.0	0.6
Transit Security - Continuous Transit Operator Training					
2019 - 2022 Original					
Program provides 7.5 hrs of core training per Transit Operator(4-year cycle). The training will be modules from the Canadian Urban Transit Association, will align with industry norms and further support safety for operators and the public. In addition to the core training, 15 hours of emergency first aid training per Transit Operator (2-year cycle) as well as 1.5 hours of driver evaluation(4-year cycle).	Expense	\$ 877	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 877	\$ -	\$ -	\$ -
	FTEs	-	-	-	-

Previously Approved Service Packages

Growth on Existing Services	incremental (\$000)	2019	2020	2021	2022
Valley Line SE - Precursor Service					
2020 Fall					
Due to the differences in timing of opening the Valley Line Southeast and implementing the new bus network, a precursor express bus route will be required to operate from late April 2021 until early December 2021. Service on the route will be very frequent (4-5 minutes in the peaks) and will utilize a significant component of Edmonton's articulated bus fleet.	Expense	\$ -	\$ -	\$ 4,760	\$ (4,760)
	Revenue	\$ -	\$ -	\$ 4,760	\$ (4,760)
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	47.9	(47.9)
Valley Line SE - Increased Service Level					
2021 Spring					
This service package will fund the higher capacity service needed to accommodate anticipated passenger demand, allowing for the increased use of two-car trains used in weekday service (Service Level 8 as defined in the Operating Agreement) from commencement of service in fourth quarter 2021. Frequency of weekday peak period service will be 5 minutes.	Expense	\$ -	\$ -	\$ 904	\$ 2,175
	Revenue	\$ -	\$ -	\$ 904	\$ (904)
	Net	\$ -	\$ -	\$ -	\$ 3,079
	FTEs	-	-	-	-
Fleet & Facility Services					
FFS Police Service Package Request					
2019 - 2022 Original					
This package will allow Fleet and Facility Services to add additional maintenance and custodial personnel to meet service level requirements for the Edmonton Police Service. The package is fully recoverable through EPS; therefore the net dollar impact is zero.	Expense	\$ (4)	\$ (1)	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ (4)	\$ (1)	\$ -	\$ -
	FTEs	7.0	1.0	-	-
Parks & Roads Services					
Annexation - Parks and Roads Services					
2019 - 2022 Original					
This service package addresses the service requirements of additional road, bridge and green space inventory being annexed from the County of Leduc in 2019.	Expense	\$ 2,000	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 2,000	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
Infrastructure Planning & Design					
Westwood Tank Farm Decommissioning and Remediation					
2019 - 2022 Original					
The City is responsible for the remediation of the underground storage tanks (UST) on the Westwood Tank Farm site legally described as Lot 3U, Block 6, Plan 5518NY along with the pipelines under 106A Street. The UST will need to be removed and remediated within 2 years of the City stopping usage, anticipated to be January 16, 2019 with the closure of the Westwood Transit Garage.	Expense	\$ 350	\$ 2,150	\$ (2,350)	\$ (150)
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 350	\$ 2,150	\$ (2,350)	\$ (150)
	FTEs	-	-	-	-
City Planning					
Urban Growth - Infrastructure Analysis					
2019 - 2022 Original					
Funding is required to deliver on Council's Goal of Urban Places and the City Plan. This supports Evolving Infill (refer to CR_6223 to be presented to Council on Nov 6, 2018). The Growth Fiscal framework includes Impacts of Growth (refer to CR_3592 received by Exec. Comm. on Jul 4, 2017), Offsite Levies (refer to CR_5344 received by Exec. Comm. on Jan 15, 2018) and Integrated Infrastructure implementation.	Expense	\$ 1,109	\$ (80)	\$ (480)	\$ (549)
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 1,109	\$ (80)	\$ (480)	\$ (549)
	FTEs	2.0	-	-	(2.0)

Previously Approved Service Packages

Growth on Existing Services	incremental (\$000)	2019	2020	2021	2022	
Arts Council						
19-39 Art Gallery of Alberta - Access Initiatives						
2019 Spring						
The AGA aims to engage communities and enhance the arts ecosystem of the City, and contribute to the realization of Connections & Exchanges: A 10-Year Plan To Transform Arts and Heritage In Edmonton.	Expense	\$ 250	\$ (250)	\$ -	\$ -	
	Revenue	\$ -	\$ -	\$ -	\$ -	
	Net	\$ 250	\$ (250)	\$ -	\$ -	
	FTEs	-	-	-	-	
<p>\$250,000 of funding from City Council in 2019 will support continued free admission opportunities for everyone, providing access to the AGA for a wide and diverse range of Edmonton audiences.</p>						
Greater Edmonton Foundation						
GEF Inflation						
2019 - 2022 Original						
Due to legislation changes implemented by the Provincial Government for minimum wage, statutory holiday pay, carbon tax and inflation our costs are increasing. We are asking for these costs to be shared at both provincial and municipal levels. This \$400,000 increase equates to \$1.11 per day per senior and will allow these seniors to safely live in their community and enjoy a high quality of life.	Expense	\$ 400	\$ 200	\$ -	\$ 300	
	Revenue	\$ -	\$ -	\$ -	\$ -	
	Net	\$ 400	\$ 200	\$ -	\$ 300	
	FTEs	-	-	-	-	
Reach Edmonton						
REACH - YEG Ambassador						
2019 - 2022 Original						
The YEG Ambassador program, a partnership with City of Edmonton, the North Edge Business Association and REACH Edmonton, responds to significant revitalization in Edmonton's city core. Ambassador teams connect people who live, work, operate businesses, study or visit these areas by sharing information to services/resources that align with hospitality, community connection, and business supports.	Expense	\$ 349	\$ -	\$ -	\$ -	
	Revenue	\$ -	\$ -	\$ -	\$ -	
	Net	\$ 349	\$ -	\$ -	\$ -	
	FTEs	-	-	-	-	
REACH - 24/7 Crisis Diversion						
2019 - 2022 Original						
Additional resources to 24/7 Crisis Diversion will allow the maintenance of target for existing demands for service and allow for increased efficiency and resources to respond to calls overnight. Since April 2017 the program has been operating at or above the funded capacity of 950 calls per month. Data from 2018 reflects service demand at 26.5% over funded capacity.	Expense	\$ 875	\$ -	\$ 92	\$ -	
	Revenue	\$ -	\$ -	\$ -	\$ -	
	Net	\$ 875	\$ -	\$ 92	\$ -	
	FTEs	-	-	-	-	
TELUS World of Science						
Provision for Appropriate Base Funding						
2019 - 2022 Original						
TWOSE has a Vision: To be THE destination to engage Albertans' hearts and minds in science. In this project, a 35-year old building is being readied for the next 30 years of increased usage and demand. TWOSE's development is built around its Strategic Plan which articulates goals in science education, visitor experience, financial sustainability, and continued evolution into a must-see attraction.	Expense	\$ 194	\$ 194	\$ -	\$ -	
	Revenue	\$ -	\$ -	\$ -	\$ -	
	Net	\$ 194	\$ 194	\$ -	\$ -	
	FTEs	-	-	-	-	
Total Growth on Existing Services		Total Net Budget	\$ 8,206	\$ 4,511	\$ (4,493)	\$ 2,721
		Total FTEs	12.0	3.2	48.9	(49.3)
Total of Previously Approved Service Packages		Total Net Budget	\$ 34,269	\$ 24,425	\$ 13,536	\$ 4,879
		Total FTEs	98.6	50.8	82.2	(48.4)



Supplementary Schedules

User Fees, Fines, Permits

Citizen Services - Community & Recreation Facilities

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
Facility					
Facility - Single Admission					
Child	\$5.50	\$5.75	\$6.00	\$6.25	-
Youth/Senior	\$7.00	\$7.25	\$7.50	\$7.75	-
Adult	\$8.25	\$8.50	\$8.75	\$9.00	-
Family	\$22.00	\$22.75	\$23.50	\$24.25	-
Facility - Multi Per Visit					
Child	\$4.95	\$5.20	\$5.40	\$5.65	-
Youth/Senior	\$6.30	\$6.55	\$6.75	\$7.00	-
Adult	\$7.45	\$7.70	\$7.90	\$8.10	-
Family	\$19.80	\$20.50	\$21.15	\$21.85	-
Facility - Regular 1 Month Pass					
Child	\$37.00	\$39.00	\$41.00	\$43.00	-
Youth/Senior	\$46.00	\$48.00	\$50.00	\$52.00	-
Adult	\$55.00	\$57.00	\$59.00	\$61.00	-
Family	\$150.00	\$156.00	\$162.00	\$168.00	-
Facility - Continuous Monthly					
Child	\$29.00	\$31.00	\$33.00	\$35.00	-
Youth/Senior	\$40.00	\$42.00	\$44.00	\$46.00	-
Adult	\$45.00	\$47.00	\$49.00	\$51.00	-
Family	\$123.00	\$128.00	\$133.00	\$138.00	-
Facility - Annual					
Child	\$312.00	\$330.00	\$348.00	\$372.00	-
Youth/Senior	\$408.00	\$432.00	\$456.00	\$480.00	-
Adult	\$480.00	\$504.00	\$528.00	\$552.00	-
Family	\$1,308.00	\$1,356.00	\$1,404.00	\$1,452.00	-
Facility Plus					
Facility Plus- Single Admission					
Child	\$7.00	\$7.00	\$7.25	\$7.50	-
Youth/Senior	\$8.75	\$8.75	\$9.00	\$9.25	-
Adult	\$10.25	\$10.50	\$10.75	\$11.00	-
Family	\$27.00	\$27.75	\$28.50	\$29.25	-
Facility Plus - Multi Per Visit					
Child	\$6.30	\$6.30	\$6.50	\$6.75	-
Youth/Senior	\$7.90	\$7.90	\$8.10	\$8.35	-
Adult	\$9.25	\$9.45	\$9.70	\$9.90	-
Family	\$24.30	\$25.00	\$25.65	\$26.35	-
Facility Plus - Regular 1 Month Pass					
Child	\$46.00	\$46.00	\$48.00	\$50.00	-
Youth/Senior	\$59.00	\$59.00	\$61.00	\$62.00	-
Adult	\$70.00	\$72.00	\$74.00	\$76.00	-
Family	\$189.00	\$195.00	\$200.00	\$206.00	-
Facility Plus- Continuous Monthly					
Child	\$40.00	\$40.00	\$41.00	\$43.00	-
Youth/Senior	\$50.00	\$50.00	\$51.00	\$53.00	-
Adult	\$60.00	\$62.00	\$64.00	\$66.00	-
Family	\$161.00	\$166.00	\$171.00	\$176.00	-
Facility Plus- Annual					
Child	\$410.00	\$415.00	\$430.00	\$450.00	-
Youth/Senior	\$520.00	\$525.00	\$540.00	\$550.00	-
Adult	\$624.00	\$648.00	\$672.00	\$696.00	-
Family	\$1,716.00	\$1,764.00	\$1,812.00	\$1,860.00	-

User Fees, Fines, Permits

Citizen Services - Community & Recreation Facilities

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
All Facility					
All Facility - Single Admission					
Child	\$7.25	\$7.25	\$7.50	\$7.75	-
Youth/Senior	\$9.00	\$9.00	\$9.25	\$9.50	-
Adult	\$11.50	\$11.50	\$11.75	\$12.00	-
Family	\$31.50	\$31.50	\$32.25	\$33.00	-
All Facility - Multi Per Visit					
Child	\$6.55	\$6.55	\$6.75	\$7.00	-
Youth/Senior	\$8.10	\$8.10	\$8.30	\$8.55	-
Adult	\$10.35	\$10.35	\$10.60	\$10.80	-
Family	\$28.35	\$28.35	\$29.05	\$29.70	-
All Facility - Regular 1 Month Pass					
Child	\$48.00	\$48.00	\$50.00	\$52.00	-
Youth/Senior	\$61.00	\$61.00	\$63.00	\$65.00	-
Adult	\$74.00	\$74.00	\$76.00	\$78.00	-
Family	\$218.00	\$218.00	\$224.00	\$230.00	-
All Facility - Continuous Monthly					
Child	\$41.00	\$41.00	\$43.00	\$45.00	-
Youth/Senior	\$51.00	\$51.00	\$53.00	\$55.00	-
Adult	\$65.00	\$65.00	\$67.00	\$69.00	-
Family	\$188.00	\$188.00	\$193.00	\$198.00	-
All Facility - Annual					
Child	\$421.00	\$421.00	\$444.00	\$468.00	-
Youth/Senior	\$530.00	\$530.00	\$552.00	\$576.00	-
Adult	\$686.00	\$686.00	\$708.00	\$732.00	-
Family	\$1,928.00	\$1,928.00	\$1,980.00	\$2,028.00	-
Muttart Conservatory					
Single Admission					
Child	\$6.50	\$6.50	\$7.75	\$7.75	-
Youth/Senior	\$10.50	\$10.50	\$12.95	\$12.95	-
Adult	\$12.50	\$12.50	\$14.95	\$14.95	-
Family	\$37.00	\$37.00	\$44.95	\$44.95	-
Annual Pass					
Child	\$23.00	\$23.00	\$29.95	\$29.95	-
Youth/Senior	\$37.00	\$37.00	\$44.95	\$44.95	-
Adult	\$45.00	\$45.00	\$54.95	\$54.95	-
Family	\$130.00	\$130.00	\$149.95	\$149.95	-
John Janzen Nature Centre					
Single Admission					
Child	\$8.00	\$8.00	\$8.00	\$8.00	-
Youth/Senior	\$8.00	\$8.00	\$8.00	\$8.00	-
Adult	\$8.00	\$8.00	\$8.00	\$8.00	-
Family	\$17.00	\$17.00	\$17.00	\$17.00	-
Annual Pass					
Child	\$30.00	\$30.00	\$30.00	\$30.00	-
Youth/Senior	\$30.00	\$30.00	\$30.00	\$30.00	-
Adult	\$30.00	\$30.00	\$30.00	\$30.00	-
Family	\$59.00	\$59.00	\$59.00	\$59.00	-

User Fees, Fines, Permits

Citizen Services - Community & Recreation Facilities

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
Edmonton Valley Zoo					
Single Admission - High Season					
Child	\$10.00	\$10.50	\$11.00	\$11.50	\$9.95
Youth/Senior	\$12.50	\$13.00	\$13.50	\$14.00	\$12.95
Adult	\$15.00	\$15.50	\$16.00	\$16.50	\$15.95
Family	\$50.00	\$52.00	\$54.00	\$56.00	\$49.95
Single Admission - Low Season					
Child	\$7.50	\$8.00	\$8.25	\$8.75	\$7.75
Youth/Senior	\$9.50	\$9.75	\$10.25	\$10.50	\$9.95
Adult	\$11.25	\$11.75	\$12.00	\$12.50	\$10.95
Family	\$37.50	\$39.00	\$40.00	\$42.00	\$39.95
Annual Pass					
Child	\$29.00	\$29.00	\$29.00	\$29.00	-
Youth/Senior	\$30.00	\$30.00	\$30.00	\$30.00	-
Adult	\$46.00	\$46.00	\$46.00	\$46.00	-
Family	\$152.50	\$152.50	\$152.50	\$152.50	\$129.00
Arenas (per hour)					
Winter Ice Rental					
Good Time	\$296.00	\$302.00	\$309.00	\$316.00	-
Fair Time	\$236.00	\$241.00	\$246.00	\$251.00	-
Marginal Time	\$176.00	\$180.00	\$184.00	\$188.00	-
Minor Rates					
Good Time	\$148.00	\$151.00	\$155.00	\$159.00	-
Fair Time	\$118.00	\$121.00	\$124.00	\$126.00	-
Marginal Time	\$88.00	\$90.00	\$92.00	\$94.00	-
Summer Ice Rental - Ice Off Season					
High Priority	\$230.00	\$235.00	\$240.00	\$245.00	-
Low Priority	\$174.00	\$178.00	\$182.00	\$186.00	-
Summer Ice Rental - Concrete					
Adult	\$144.00	\$147.00	\$150.00	\$153.00	-
Minor	\$72.00	\$74.00	\$76.00	\$77.00	-
Athletic Fields (per hour)					
Premier Artificial Turf (Clarke)					
Field - Adult	\$138.00	\$141.00	\$144.00	\$147.00	-
Field - Minor	\$75.00	\$77.00	\$78.00	\$79.00	-
Standard Artificial Turf (Clareview, Jasper Place Bowl, Millwoods)					
Field - Adult	\$105.00	\$105.00	\$105.00	\$105.00	-
Field - Minor	\$75.00	\$77.00	\$78.00	\$79.00	-
Riverside and Victoria Golf Course					
Monday to Thursday					
9 Holes	\$33.00	\$34.00	\$35.00	\$36.00	-
18 Holes	\$49.00	\$50.00	\$51.00	\$52.00	-
Friday Saturday, Sunday and Holidays					
9 Holes	\$37.00	\$38.00	\$39.00	\$40.00	-
18 Holes	\$60.00	\$61.00	\$62.00	\$63.00	-

User Fees, Fines, Permits

Citizen Services - Community & Recreation Facilities

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
Rundle Park Golf Course					
Monday to Thursday					
9 Holes	\$20.00	\$20.00	\$20.00	\$20.00	-
18 Holes	\$28.00	\$28.00	\$28.00	\$28.00	-
Friday Saturday, Sunday and Holidays					
9 Holes	\$24.00	\$24.00	\$24.00	\$24.00	-
18 Holes	\$34.00	\$34.00	\$34.00	\$34.00	-

User Fees, Fines, Permits

Citizen Services / City Operations - Community & Recreation Facilities / Parks and Roads Services (Sportsfields, Picnics)

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
"Staffed" Diamonds/Rectangular Fields/Art.Tracks					
Adult	\$45.05	\$46.00	\$46.95	\$47.90	-
Minor	\$22.50	\$22.95	\$23.45	\$23.95	-
Diamonds/Rectangular Fields/Art.Tracks (Premier Fields)					
Adult	\$10.65	\$10.90	\$11.15	\$11.40	-
Minor	\$5.40	\$5.55	\$5.70	\$5.85	-
"Standard" Diamonds/Rectangular Fields (Standard fields)					
Adult	\$5.40	\$5.55	\$5.70	\$5.85	-
Minor	\$0.00	\$0.00	\$0.00	\$0.00	-
Jasper Place Bowl - Artificial Turf					
Field - Adult	\$105.00	\$105.00	\$105.00	\$105.00	-
Field - Minor	\$75.00	\$77.00	\$78.00	\$79.00	-
Millwoods - Artificial Turf					
Field - Adult	\$105.00	\$105.00	\$105.00	\$105.00	-
Field - Minor	\$75.00	\$77.00	\$78.00	\$79.00	-
Picnic Sites					
Canopied Sites (per hour)	\$38.95	\$38.95	\$38.95	\$38.95	-
Non - Canopied Sites (per hour)	\$29.85	\$29.85	\$29.85	\$29.85	-
Sites with Ball Diamonds (per hour)	\$38.95	\$38.95	\$38.95	\$38.95	-
Borden Park Pavillion (per hour)	\$49.20	\$49.20	\$49.20	\$49.20	-
Borden Park Pavillion - Full Day	\$408.50	\$408.50	\$408.50	\$408.50	-
Jackie Parker Pavillion (per hour)	\$49.20	\$49.20	\$49.20	\$49.20	-
Jackie Parker Pavillion - Full Day	\$408.50	\$408.50	\$408.50	\$408.50	-
Goldstick Park Meeting Room (per hour)	\$49.20	\$49.20	\$49.20	\$49.20	-
Goldstick Park Meeting Room - Full Day	\$408.50	\$408.50	\$408.50	\$408.50	-
Goldstick Park Meeting Room - Event	\$398.10	\$398.10	\$398.10	\$398.10	-
John Fry Park - Canopy Site	\$49.05	\$49.05	\$50.25	\$51.50	-
Picnic Extra Service Fees					
Power Access at selected sites	\$46.80	\$46.80	\$46.80	\$46.80	-
Vehicle Access at selected sites	\$46.80	\$46.80	\$46.80	\$46.80	-
Extra Picnic Tables	\$28.40	\$28.40	\$28.40	\$28.40	-
Gazebo Bookings (per hour)	\$38.75	\$38.75	\$38.75	\$38.75	-
Tennis Courts					
Outdoor Tennis Courts - Adult (per hour)	\$9.00	\$9.20	\$9.40	\$9.60	-
Outdoor Tennis Courts - Yth/Senior (per hour)	\$6.70	\$6.85	\$7.00	\$7.15	-
Outdoor Tennis Courts - Child (per hour)	\$4.60	\$4.70	\$4.80	\$4.90	-

User Fees, Fines, Permits

Citizen Services - Community Standards and Neighbourhoods

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
Licence Fees (per year)					
Dog Licence	\$ 76	\$ 77	\$ 77	\$ 77	-
Dog Licence (spayed or neutered)	\$ 36	\$ 37	\$ 37	\$ 37	-
Nuisance Dog Licence	\$ 100	\$ 100	\$ 100	\$ 100	-
Restricted Dog Licence	\$ 250	\$ 250	\$ 250	\$ 250	-
Cat Licence	\$ 76	\$ 77	\$ 77	\$ 77	-
Cat Licence (spayed or neutered)	\$ 21	\$ 22	\$ 22	\$ 22	-
Pigeon Licence	\$ 15	\$ 15	\$ 15	\$ 15	-
Other Fees					
Shelter and Care:					
(i) for first day or part of a day	\$ 25	\$ 25	\$ 25	\$ 25	-
(ii) for each additional day or part of a day	\$ 15	\$ 15	\$ 15	\$ 15	-
Replacement Tag	\$ 15	\$ 15	\$ 15	\$ 15	-

User Fees, Fines, Permits

Fees are reviewed periodically with other municipalities. Generally revenue rates are increased annually by CPI and rounded to nearest dollar.

Citizen Services - Fire Rescue Services

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
Fire Inspection Fees					
Inspection of Flammable/Combustible Fuel Tanks each hour	\$ 97	\$ 99	\$ 99	\$ 99	\$ 101
Plan Examination and Letter of Compliance	\$ 220	\$ 224	\$ 224	\$ 224	\$ 228
Occupancy Load Approval	\$ 135	\$ 137	\$ 137	\$ 137	\$ 140
Occupancy Load Certificate Replacement	\$ 70	\$ 71	\$ 71	\$ 71	\$ 73
Occupant Load Calculation	\$ 135	\$ 137	\$ 137	\$ 137	\$ 140
New Business License Approval - Low and Moderate Risk	\$ 70	\$ 71	\$ 71	\$ 71	\$ 73
New Business License Approval - High and Maximum Risk	\$ 210	\$ 213	\$ 213	\$ 213	\$ 218
Second Re-Inspection of Quality Management Plan occupancy or building	\$ 133	\$ 135	\$ 135	\$ 135	\$ 138
Requested Inspection	\$ 133	\$ 135	\$ 135	\$ 135	\$ 138
Special Event Floor Plan Review and Inspection (during the hours of 08:00-17:20, Monday to Friday)	\$ 133	\$ 135	\$ 135	\$ 135	\$ 138
Major Development/Construction Site Plan Review	\$ 133	\$ 135	\$ 135	\$ 135	\$ 138
Construction Site Fire Safety Plan Review	\$ 386	\$ 392	\$ 392	\$ 392	\$ 400
File Search/Summary Report of Fire Inspection History	\$ 134	\$ 136	\$ 136	\$ 136	\$ 139
Fire Permits					
Storage Tank Registration Permit			\$ 75	\$ 75	-
Hazardous Material Permit	\$ 85	\$ 86	\$ 86	\$ 86	\$ 88
Permit for the sale of fireworks and pyrotechnic devices	\$ 97	\$ 99	\$ 99	\$ 99	\$ 101
Permit for Professional display for Family/Consumer fireworks 7.2/1.4G	\$ 145	\$ 147	\$ 147	\$ 147	\$ 150
Permit for the Display fireworks 7.1/1.3G 9 (on-site Fire Inspection Required)	\$ 178	\$ 181	\$ 181	\$ 181	\$ 184
Permit for the use of pyrotechnic devices	\$ 97	\$ 99	\$ 99	\$ 99	\$ 101
Permit for indoor venues for fire performers up to one year	\$ 133	\$ 135	\$ 135	\$ 135	\$ 138
Permit for outdoor venues for fire performers per event	\$ 133	\$ 135	\$ 135	\$ 135	\$ 138
Permit for Special Event fire pits per event	\$ 133	\$ 135	\$ 135	\$ 135	\$ 138
Permit for open burning per municipal address up to one year	\$ 133	\$ 135	\$ 135	\$ 135	\$ 138
Fire Rescue Fees					
Hazardous Material Incident - One Single Pumper Apparatus	\$ 275	\$ 279	\$ 279	\$ 279	\$ 285
Fire Rescue Response to Residential False Alarm 2nd Response	\$ 85	\$ 86	\$ 86	\$ 86	\$ 88
Fire Rescue Response to Residential False Alarm 3rd Response	\$ 416	\$ 423	\$ 423	\$ 423	\$ 431
Fire Rescue Response to Residential False Alarm 4th Response or more	\$ 829	\$ 842	\$ 842	\$ 842	\$ 859
Fire Rescue Response to Commercial False Alarm 2nd Response	\$ 326	\$ 331	\$ 331	\$ 331	\$ 338
Fire Rescue Response to Commercial False Alarm 3rd Response	\$ 649	\$ 659	\$ 659	\$ 659	\$ 673
Fire Rescue Response to Commercial False Alarm 4th Response or more	\$ 1,295	\$ 1,316	\$ 1,316	\$ 1,316	\$ 1,342
Residential Security Alarms routed to Fire Rescue Services	\$ 829	\$ 842	\$ 842	\$ 842	\$ 859
Commercial Security Alarms routed to Fire Rescue Services	\$ 1,295	\$ 1,316	\$ 1,316	\$ 1,316	\$ 1,342
Pumpers, Pump tankers, rescue trucks, aerial trucks, jet boat, ambulance bus, air monitoring truck: per Apparatus, per half hour or portion thereof	\$ 415	\$ 422	\$ 422	\$ 422	\$ 430
Chiefs' vans/cars, salvage truck, hose tender, fan truck, water cannon, mobile command, bus, medical support units, Metzler boat, Zodiac, 4 x 4 mobile pumps, and any other unspecified Apparatus	\$ 209	\$ 212	\$ 212	\$ 212	\$ 217
Hazardous Material Apparatus for first 30 minutes	\$ 621	\$ 631	\$ 631	\$ 631	\$ 644
Hazardous Material Apparatus for subsequent 30 minutes or portion thereof	\$ 415	\$ 422	\$ 422	\$ 422	\$ 430
Costs related to overtime per Member, per half hour or portion thereof	\$ 66	\$ 67	\$ 67	\$ 67	\$ 68
Costs related to dispatch, monitoring and response management per Member, per half hour or portion thereof	\$ 66	\$ 67	\$ 67	\$ 67	\$ 68
Costs related to Fire Inspection, per half hour or portion thereof	\$ 66	\$ 67	\$ 67	\$ 67	\$ 68
Costs related to Fire Investigation per Member, per half hour or portion thereof	\$ 66	\$ 67	\$ 67	\$ 67	\$ 68
Costs related to K-9 search per team (includes a handler and a canine)	\$ 87	\$ 88	\$ 88	\$ 88	\$ 90

User Fees, Fines, Permits

Non-cash fare increase of 2% for 2022, included as part of the original 2019-2022 budget submission, is intended to address increased service delivery costs for Edmonton Transit. Cash fare increase to \$4.00, included as part of the the original 2019-2022 budget submission, is intended to address increased service delivery costs and more closely align to the anticipated maximum fare payable in the Regional Smart Fare fare collection system. Council approved the cash fare increase to \$3.75 in April of 2021, but the implementation was delayed to 2022 with transfer of one-time funding from the FSR.

City Operations - Edmonton Transit

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
Cash Fare	\$3.50	\$3.50	\$3.50	\$4.00	-
Flat-Rate Fare (Pay-as-You-Go Rate)**					
Intra Edmonton Trip Rate			\$3.00	\$3.00	-
Airport Service Trip Rate			\$5.00	\$5.00	-
Tickets					
1.5 Hr Ticket (All Ages)***			\$3.50	\$3.50	-
Adult (ten)	\$26.25	\$27.00	\$27.75	\$28.25	-
Youth/Senior (ten)	\$23.00	\$19.00	\$19.75	\$20.25	-
Monthly Passes and Pay-Go Monthly Caps					
Youth (6-24 years)****	\$75.00	\$72.50	\$73.00	\$74.00	-
Adult	\$97.00	\$97.00	\$100.00	\$102.00	-
Senior	\$15.50	\$34.00	\$35.00	\$35.75	-
Subsidized Passes and Pay-Go Monthly Caps					
Adult Subsidized Pass - Ride Base	\$35.00	\$34.00	\$35.00	\$35.75	-
Youth Subsidized Pass - Ride Base	\$35.00	\$34.00	\$35.00	\$35.75	-
Adult Subsidized Pass - Ride Tier 1	\$35.00	\$34.00	\$35.00	\$35.75	-
Youth Subsidized Pass - Ride Tier 1	\$35.00	\$34.00	\$35.00	\$35.75	-
Adult Subsidized Pass - Ride Tier 2	\$50.00	\$48.50	\$50.00	\$51.00	-
Youth Subsidized Pass - Ride Tier 2	\$50.00	\$48.50	\$50.00	\$51.00	-
Student Passes					
Post Secondary	\$88.50	N/A	N/A	N/A	-
UPASS - Winter Semester	\$141.44	\$145.60	\$149.76	\$149.76	-
UPASS - Summer Semester	\$141.44	\$145.60	\$149.76	\$149.76	-
UPASS - Fall Semester	\$145.60	\$149.76	\$149.76	\$149.76	-
Senior Annual Passes					
Regular	\$136.50	\$374.00	\$385.00	\$393.25	-
Low Income - Base and Tier 1	\$59.25	\$0.00	\$0.00	\$0.00	-
Low Income - Tier 2	N/A	\$136.50	\$139.00	\$141.75	-
Family Pass / Day Pass	\$9.75	\$10.00	\$10.25	\$10.50	-
Charter Rates	\$145.00	\$145.00	\$148.00	\$151.00	-
Airport Monthly Pass and Pay - Go Cap					
1.5 Hr Ticket (All Ages)			\$5.00	\$5.00	-
Monthly	\$90.00	\$90.00	\$90.00	\$90.00	-

** Flat rate fare is the pay-as-you-go rate per trip for all trips made in the month until the cap value is reached.

***1.5 hour ticket provides for unlimited travel on ETS intra-City service for all fare paying age groups.

****Effective for September 2022 passes the Youth Monthly Pass increase from \$73 to \$74.00

ETS receives 83.2% of the U-PASS fees, with the remainder split between City of St. Albert, Strathcona County, City of Spruce Grove, City of Fort Saskatchewan, and City of Leduc.

Current U-PASS agreements ends August 2025, with of \$180 per term.

User Fees, Fines, Permits

As stated in the EPCOR Drainage Services Bylaw approved by Council on August 30th, commencing January 1, 2018 and for each subsequent year on that date the Sanitary Sewer Trunk Charge shall be adjusted in accordance with an adjustment notice provided by the City of Edmonton, as applicable.

Urban Planning & Economy - Planning and Environment Services

Sanitary Servicing Strategy Fund (SSSF) Rates - Bylaw 18100	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
Expansion Assessment					
North Edmonton Sanitary Trunk (NEST per hectare)	\$23,735	\$24,448	\$24,937	\$24,937	\$25,186
South Edmonton Sanitary Sewer (SESS per hectare)	\$23,735	\$24,448	\$24,937	\$27,937	\$25,186
West Edmonton Sanitary Sewer (WESS per hectare)	\$29,673	\$30,563	\$31,174	\$31,174	\$31,486
Sanitary Sewer Trunk Charges					
Single Family or Duplex (per dwelling)	\$1,662	\$1,712	\$1,746	\$1,746	\$1,764
Multi-Family (per dwelling)	\$1,186	\$1,222	\$1,246	\$1,246	\$1,259
Secondary Suite (per dwelling)	\$735	\$758	\$773	\$773	\$781
Commercial/Industrial/Institutional (per hectare)	\$8,311	\$8,560	\$8,731	\$8,731	\$8,818

Urban Planning & Economy - Development Services

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
Administrative Fees					
Non-refundable Administrative Fee (or 20%, whichever is greater)	\$110.00	\$112.00	\$112.00	\$114.00	-
Recirculation Fee	50% of original permit fee	50% of original permit fee	50% of original permit fee	50% of original permit fee	-
Re-inspection Fee	\$259.00	\$264.00	\$264.00	\$269.00	\$270.00
Re-examination of Plans Fee	\$259.00	\$264.00	\$264.00	\$269.00	\$270.00
Search of Records/Outstanding Orders Search (per titled lot)	\$110.00	\$112.00	\$112.00	\$114.00	-
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25	\$0.25	\$0.25	\$0.25	-
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00	\$1.00	\$1.00	\$1.00	-
Development Permits					
<i>Residential Applications</i>					
<u>Home Improvement</u>					
Additions to:					
Mobile Home	\$174.00	\$176.00	\$176.00	\$180.00	-
Single Detached, Duplex, or Semi-Detached Housing with NO increase in floor area or height	\$173.00	\$176.00	\$176.00	\$180.00	-
Single Detached, Duplex, or Semi-Detached Housing with increase in floor area or height	\$425.00	\$433.00	\$433.00	\$442.00	-
Accessory Building	\$118.00	\$120.00	\$120.00	\$122.00	\$123.00
Driveway Extension	\$173.00	\$176.00	\$176.00	\$180.00	-
Fireplace	\$173.00	\$176.00	\$176.00	\$180.00	-
Overheight Fence	\$179.00	\$182.00	\$182.00	\$186.00	-
Secondary Suites	\$288.00	\$293.00	\$293.00	\$299.00	-
Solar Panels or Renewable Energy	\$118.00	\$120.00	\$120.00	\$122.00	\$123.00
Swimming Pool, Hot Tub, Pond	\$118.00	\$120.00	\$120.00	\$122.00	\$123.00
Uncovered Deck	\$118.00	\$120.00	\$120.00	\$122.00	\$123.00
Wheelchair Ramp	\$118.00	\$120.00	\$120.00	\$122.00	\$123.00
<u>Exterior Alterations</u>					
Exterior Alterations to Single Detached, Duplex, or Semi-Detached Housing with NO increase in floor area or height	\$173.00	\$176.00	\$176.00	\$180.00	-
Exterior Alterations to Existing Multi-dwelling Residential Building	\$368.00	\$375.00	\$375.00	\$383.00	-
<u>New Dwellings</u>					
Garden Suites	\$288.00	\$293.00	\$293.00	\$299.00	-
Single Detached Housing, Duplex, Semi-Detached, Residential Sales Centres Apartment and Row Housing, and all other housing units (excluding Single Detached, Duplex, or Semi-Detached), up to 4 dwelling units	\$493.00	\$502.00	\$502.00	\$512.00	\$513.00
For each additional dwelling above 4	\$76.00	\$77.00	\$77.00	\$79.00	-
<u>Residential Related and Move On Applications</u>					
Supportive Housing Use Class - (conversions of dwellings to)	\$344.00	\$351.00	\$351.00	\$358.00	-
Major Home Occupation	\$321.00	\$327.00	\$327.00	\$334.00	-
Minor Home Occupation	\$127.00	\$129.00	\$129.00	\$132.00	-
Mobile Home Move On	\$174.00	\$177.00	\$177.00	\$181.00	-
Residential Move On	\$344.00	\$351.00	\$351.00	\$358.00	-
Residential Demolition	\$87.00	\$89.00	\$89.00	\$91.00	-
Recreational Vehicle Parking	\$179.00	\$182.00	\$182.00	\$186.00	-
<u>A Residential Crossing - Bylaw 13521</u>					
The Application Fee for an Access Permit for a residential property**	\$50.00	\$50.00	\$50.00	\$50.00	-
Commercial, Industrial, Institutional, Mixed Use Applications					
<u>New or Additions to Existing Buildings</u>					
Gross Floor Area up to 500 square meters (5,381.95 sq. ft.)	\$963.00	\$981.00	\$1,080.00	\$1,102.00	\$1,103.00
Each additional 100 square meters (1,076.39 sq. ft.) of Gross Floor Area or part thereof in commercial portion	\$98.00	\$100.00	\$110.00	\$112.00	-
Cannabis Retail Sales and Cannabis Production and Distribution as a General Industrial Building	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	General DP category
<u>Mixed Use Buildings</u>					
Gross Floor Area up to 500 square meters (5,381.95 sq. ft.) in commercial portion and up to 4 dwelling units in residential portion	\$1,877.00	\$1,913.00	\$1,913.00	\$1,951.00	\$1,953.00
Each additional 100 square meters of Gross Floor Area or part thereof in commercial portion	\$98.00	\$100.00	\$110.00	\$112.00	-

Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved	Proposed
	2019	2020	2021	2022	Change 2022
Each additional dwelling unit in residential portion	\$76.00	\$77.00	\$77.00	\$79.00	-
<i>Change of Use</i>					
Child Care Services	\$331.00	\$337.00	\$375.00	\$383.00	-
Discretionary Use	\$518.00	\$528.00	\$528.00	\$539.00	-
Permitted Use or Uses in Direct Control Districts	\$281.00	\$286.00	\$375.00	\$383.00	-
Cannabis Retail sales or Cannabis Production and Distribution (including ones proposed as new construction)	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	General DP category
Non-Accessory Parking	\$848.00	\$864.00	\$864.00	\$881.00	\$882.00
<i>General</i>					
Carnival	\$275.00	\$280.00	\$280.00	\$286.00	-
Christmas Tree Lot	\$275.00	\$280.00	\$280.00	\$286.00	-
Commercial Demolition	\$87.00	\$89.00	\$89.00	\$91.00	-
Commercial Move On	\$894.00	\$911.00	\$911.00	\$929.00	\$930.00
Exterior alterations or renovations to existing commercial buildings/site	\$368.00	\$375.00	\$375.00	\$383.00	-
Outdoor Patio, Special Events, Temporary Garden Greenhouse, Garden Centre, Solar Panels	\$368.00	\$375.00	\$375.00	\$383.00	-
Satellite Signal Receiving Antenna, Satellite Dish, Amateur Radio Antennae and Support Structures	\$191.00	\$195.00	\$195.00	\$199.00	-
Sidewalk Cafe (5 years)	\$518.00	\$528.00	\$528.00	\$539.00	-
<i>Cell Towers</i>					
Freestanding	\$3,568.00	\$3,636.00	\$3,636.00	\$3,709.00	\$3,712.00
Rooftop	\$2,665.00	\$2,716.00	\$2,716.00	\$2,770.00	\$2,773.00
<i>A Non-Residential Crossing - Bylaw 13521</i>					
The Application Fee for an Access Permit for a non-residential property**	\$750.00	\$750.00	\$750.00	\$750.00	-
<i>Other Development Permits & Supporting Services</i>					
<i>Encroachment Applications - Bylaw 12513</i>					
Application Fee					
Encroachments under 0.05 meters	No charge	No charge	No charge	No charge	-
Applications that do not require circulation	\$300.00	\$300.00	\$300.00	\$300.00	-
Applications that require circulation	\$500.00	\$500.00	\$500.00	\$500.00	-
Encroachment Fee					
Encroachments onto easements; aerial, canopy or projecting signs encroachments	\$50.00	\$50.00	\$50.00	\$50.00	-
Encroachments under 0.05 meters	\$100.00	\$100.00	\$100.00	\$100.00	-
Encroachments under 0.3 meters and under 2 square meters in area	\$100.00	\$100.00	\$100.00	\$100.00	-
Encroachments under 0.3 meters and under 5 square meters in area	\$350.00	\$350.00	\$350.00	\$350.00	-
	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the	
Encroachments over 0.3 meters and/or over 5 square meters in area	Encroachment	Encroachment	Encroachment	Encroachment	-
<i>Compliance Certificates and Zoning Confirmation</i>					
Compliance Certificate - Single Detached, Semi-Detached or Duplex (Regular Service)	\$133.00	\$136.00	\$136.00	\$139.00	-
Compliance Certificate - Single Detached, Semi-Detached or Duplex (Express Service)	\$264.00	\$269.00	\$269.00	\$274.00	\$275.00
Compliance Certificate - Multi-Family, Commercial, Industrial (Regular Service)	\$276.00	\$281.00	\$281.00	\$287.00	-
Compliance Certificate - Multi-Family, Commercial, Industrial (Express Service)	\$550.00	\$560.00	\$560.00	\$571.00	\$572.00
Compliance Certificate Revision	\$84.00	\$86.00	\$86.00	\$88.00	-
Zoning Confirmation of Letter (per site)	\$112.00	\$114.00	\$114.00	\$116.00	-
Pick-up/Mail Out of Compliance Certificates	\$25.00	\$25.00	\$25.00	\$26.00	-
<i>Lot Grading Fee - Bylaw 18093</i>					
Single Detached Housing	\$145.00	\$148.00	\$148.00	\$151.00	-
Semi-Detached Housing (per dwelling unit)	\$145.00	\$148.00	\$148.00	\$151.00	-
Multi-Family housing ***	\$236.00	\$240.00	\$240.00	\$245.00	-

Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved	Proposed
	2019	2020	2021	2022	Change 2022
*** Additional fee for each dwelling unit on the first level that contains dwelling units	\$58.00	\$58.00	\$60.00	\$61.00	-
Any other land use - Minimum fee per hectare	\$236.00	\$240.00	\$240.00	\$245.00	-
Re-inspection	N/A	\$160.00	\$160.00	\$163.00	-
<u>Sign Developments</u>					
Digital Signs	\$458.00	\$467.00	\$900.00	\$918.00	\$919.00
Fascia Signs	\$94.00	\$96.00	\$120.00	\$122.00	\$123.00
Permanent, Freestanding, Projecting or Roof Signs	\$282.00	\$287.00	\$375.00	\$383.00	-
Temporary Signs - Valid for 90 days	\$94.00	\$96.00	\$96.00	\$98.00	-
Temporary Signs - Valid for 365 days	\$282.00	\$287.00	\$287.00	\$293.00	-
Comprehensive Sign Design	N/A	\$380.00	\$380.00	\$388.00	-
<u>Urban Agriculture</u>					
Urban Garden	\$55.00	\$56.00	\$56.00	\$57.00	-
Urban Hen Enclosure	\$55.00	\$56.00	\$56.00	\$57.00	-
Urban Indoor Farm	\$275.00	\$280.00	\$280.00	\$286.00	-
Urban Outdoor Farm	\$55.00	\$56.00	\$56.00	\$57.00	-
<u>Additional Fees</u>					
<u>Development Permit Inspections</u>					
Residential Development Permits (excluding Row Housing, Stacked Row Housing, and Apartment Housing) for the first two inspections	\$207.00	\$211.00	\$211.00	\$215.00	-
Other Development Permits for the first two inspections	\$518.00	\$528.00	\$528.00	\$539.00	-
<u>Leave as Built & Existing Without Permit</u>					
Development existing without a required Development Permit		Double regular application fee	Double regular application fee	Double regular application fee	Double regular application fee
Leave As Built - Accessory Building for House/Other Residential Renovations & Additions	\$112.00	\$114.00	\$114.00	\$116.00	-
Leave as Built - Single Detached, Semi-Detached, Duplex	\$167.00	\$170.00	\$170.00	\$173.00	\$174.00
Leave As Built - Other Development Permits (Multi-Family, Commercial, Industrial)	\$386.00	\$393.00	\$393.00	\$401.00	-
<u>Pre-Application Meeting</u>					
Major Development Permits-Commercial, Industrial, Institutional, Mixed Use, and Multi-dwelling Development Applications	\$331.00	\$337.00	\$450.00	\$459.00	-
Minor Development Permits-New Infill Construction for Single Detached Housing, Semi Detached Housing, Duplex Housing, Garden Suite Applications	N/A	N/A	\$176.00	\$180.00	-
<u>Revision Fees</u>					
Minor Amendment to Development Permit - Minor Residential Applications	\$112.00	\$114.00	\$114.00	\$116.00	-
Minor Amendment to Development Permit - Single Detached, Semi-Detached, Duplex	\$167.00	\$170.00	\$170.00	\$173.00	\$174.00
Minor Amendment to Development Permit - Other (Multi-Family, Commercial, Industrial)	\$386.00	\$393.00	\$393.00	\$401.00	-
Recirculation Fee (for the third and subsequent re-circulations)		50% original permit fee	50% original permit fee	50% original permit fee	50% original permit fee
Re-examination of Plans Fee	\$259.00	\$264.00	\$264.00	\$269.00	\$270.00
Non-refundable Administrative Fee (or 20%, whichever is greater)*	\$110.00	\$112.00	\$112.00	\$114.00	-

*The Development Officer may reduce or waive Development Permit Fees, including any additional fees, where payment of the fee will result in hardship or inequity

**a) Residential property is defined as three or less self-contained dwelling units located on one site that is used for residential purposes. b) Non-Residential property is defined as, but not limited to, a multi-family unit, commercial or industrial property.

Safety Codes Building Permits - Bylaw 15894

<u>Calculated Construction Value per square foot of floor area</u>					
New semi-detached, duplex, row-housing or stacked row-housing (floor area of the basement and garage should be excluded)	\$115.00	\$120.00	\$120.00	\$120.00	\$125.00
New residential and mixed use residential projects, not more than 6 storeys in height	\$185.00	\$175.00	\$175.00	\$175.00	\$180.00
New residential and mixed use residential projects, not more than 12 storeys in height	\$200.00	\$180.00	\$180.00	\$180.00	\$215.00
New residential and mixed use residential projects, buildings not more than 39 storeys in height	\$215.00	\$190.00	\$190.00	\$190.00	\$225.00

Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved	Proposed
	2019	2020	2021	2022	Change 2022
New residential and mixed use residential projects, buildings 40 or more storeys in height	\$250.00	\$200.00	\$200.00	\$200.00	\$230.00
New hotels and motels	\$207.00	\$213.00	\$213.00	\$213.00	\$210.00
New parkade development	\$80.00	\$90.00	\$90.00	\$90.00	\$110.00
Combo Building Mechanical Permit Fee - Single Detached Housing					
0 - 1050 sq. ft.	\$611.00	\$623.00	\$623.00	\$635.00	\$636.00
1051 - 1150 sq. ft.	\$750.00	\$764.00	\$764.00	\$779.00	\$780.00
1151 - 1250 sq. ft.	\$817.00	\$833.00	\$833.00	\$850.00	-
1251 - 1450 sq. ft.	\$973.00	\$991.00	\$991.00	\$1,011.00	\$1,012.00
1451 - 1650 sq. ft.	\$1,090.00	\$1,111.00	\$1,111.00	\$1,133.00	\$1,134.00
1651 - 1850 sq. ft.	\$1,210.00	\$1,233.00	\$1,233.00	\$1,258.00	\$1,259.00
1851 - 2050 sq. ft.	\$1,382.00	\$1,408.00	\$1,408.00	\$1,436.00	\$1,438.00
2051 - 2250 sq. ft.	\$1,499.00	\$1,527.00	\$1,527.00	\$1,558.00	\$1,559.00
2251 - 2500 sq. ft.	\$1,642.00	\$1,673.00	\$1,673.00	\$1,706.00	\$1,708.00
2501 - 3000 sq. ft.	\$1,947.00	\$1,984.00	\$1,984.00	\$2,024.00	\$2,026.00
3001 - 3500 sq. ft.	\$2,253.00	\$2,296.00	\$2,296.00	\$2,342.00	\$2,344.00
3501 - 4000 sq. ft.	\$2,804.00	\$2,857.00	\$2,857.00	\$2,914.00	\$2,917.00
4001 - 4500 sq. ft.	\$3,462.00	\$3,528.00	\$3,528.00	\$3,599.00	\$3,602.00
4501 - 5000 sq. ft.	\$4,251.00	\$4,332.00	\$4,332.00	\$4,419.00	\$4,423.00
5001 - 5500 sq. ft.	\$5,200.00	\$5,299.00	\$5,299.00	\$5,405.00	\$5,410.00
5501 - 6000 sq. ft.	\$6,339.00	\$6,459.00	\$6,459.00	\$6,588.00	\$6,595.00
Over 6000 sq. ft.	\$7,699.00	\$7,845.00	\$7,845.00	\$8,002.00	\$8,010.00
Combo Building Mechanical Permit Fee - Garden Suites					
0 - 1050 sq. ft.	\$816.00	\$832.00	\$832.00	\$849.00	-
1051 - 1150 sq. ft.	\$955.00	\$973.00	\$973.00	\$992.00	\$993.00
1151 - 1250 sq. ft.	\$1,022.00	\$1,041.00	\$1,041.00	\$1,062.00	\$1,063.00
1251 - 1450 sq. ft.	\$1,179.00	\$1,201.00	\$1,201.00	\$1,225.00	\$1,226.00
1451 - 1650 sq. ft.	\$1,295.00	\$1,320.00	\$1,320.00	\$1,346.00	\$1,348.00
1651 - 1850 sq. ft.	\$1,415.00	\$1,442.00	\$1,442.00	\$1,471.00	\$1,472.00
1851 - 2050 sq. ft.	\$1,587.00	\$1,617.00	\$1,617.00	\$1,649.00	\$1,651.00
2051 - 2250 sq. ft.	\$1,704.00	\$1,736.00	\$1,736.00	\$1,771.00	\$1,772.00
2251 - 2500 sq. ft.	\$1,847.00	\$1,882.00	\$1,882.00	\$1,920.00	\$1,922.00
2501 - 3000 sq. ft.	\$2,152.00	\$2,193.00	\$2,193.00	\$2,237.00	\$2,239.00
3001 - 3500 sq. ft.	\$2,459.00	\$2,506.00	\$2,506.00	\$2,556.00	\$2,559.00
3501 - 4000 sq. ft.	\$3,009.00	\$3,066.00	\$3,066.00	\$3,127.00	\$3,130.00
4001 - 4500 sq. ft.	\$3,667.00	\$3,737.00	\$3,737.00	\$3,812.00	\$3,815.00
4501 - 5000 sq. ft.	\$4,456.00	\$4,541.00	\$4,541.00	\$4,632.00	\$4,636.00
5001 - 5500 sq. ft.	\$5,405.00	\$5,508.00	\$5,508.00	\$5,618.00	\$5,624.00
5501 - 6000 sq. ft.	\$6,544.00	\$6,668.00	\$6,668.00	\$6,801.00	\$6,808.00
Over 6000 sq. ft.	\$7,904.00	\$8,054.00	\$8,054.00	\$8,215.00	\$8,223.00
Building Permits					
For Additions/Alterations to Single Detached Housing					
For minor residential projects: accessory building, uncovered deck, hot tub, swimming pool, detached garage, single family house demolition, wheelchair ramp, or mobile home move on	\$110.00	\$112.00	\$112.00	\$114.00	-
Construction value: \$0 - \$5,000	\$110.00	\$112.00	\$112.00	\$114.00	-
Construction value: \$5,001 - \$10,000	\$157.00	\$160.00	\$276.00	\$282.00	-
Construction value: \$10,001 - \$25,000	\$271.00	\$276.00	\$276.00	\$282.00	-
Construction value: \$25,001 - \$50,000	\$503.00	\$513.00	\$513.00	\$523.00	\$524.00
Construction value: \$50,001 - \$100,000	\$975.00	\$994.00	\$994.00	\$1,014.00	\$1,015.00
Construction value: \$100,000+	\$1,899.00	\$1,935.00	\$1,935.00	\$1,974.00	\$1,976.00
For New Commercial, Industrial, Institutional or additions/alterations to Multi-Family Developments, Mixed Use Developments, Hotels and Motels, or Parkades					
For each \$1,000 of Construction Value for the first \$1,000,000; and	\$10.57	\$10.77	\$10.77	\$11.00	-
For each \$1,000 of Construction Value over \$1,000,000; and	\$9.49	\$9.67	\$9.67	\$10.00	\$9.87
Minimum Fee	\$158.00	\$161.00	\$264.00	\$269.00	\$270.00
Gas Permits					
Commercial, Industrial, Institutional or Multi-Family Developments					

Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved	Proposed
	2019	2020	2021	2022	Change 2022
Construction value: \$0 - \$15,000	\$169.00	\$172.00	\$172.00	\$175.00	\$176.00
Construction value: \$15,0001 - \$500,000	\$246.00	\$251.00	\$251.00	\$256.00	-
Construction value: \$500,001 - \$1,000,000	\$330.00	\$336.00	\$336.00	\$343.00	-
Construction value: \$1,000,001 - \$5,000,000	\$494.00	\$503.00	\$503.00	\$513.00	\$514.00
Construction value: \$5,000,001+	\$818.00	\$834.00	\$834.00	\$851.00	\$852.00
Additional Meter Set	\$44.00	\$45.00	\$45.00	\$46.00	-
Single Detached Housing or Single Unit in a Residential Multi-Family Developments	\$110.00	\$112.00	\$112.00	\$114.00	-
Temporary Heat - Commercial Permits	\$169.00	\$172.00	\$172.00	\$175.00	\$176.00
Temporary Heat - Single Detached Housing or Single Unit in a Residential Multi-Family Development	\$110.00	\$112.00	\$112.00	\$114.00	-
Plumbing Permits & Sewer Permits					
Plumbing Permit for Residential Multi-Family Development and Single Detached Housing Development (per dwelling unit)	\$110.00	\$112.00	\$112.00	\$114.00	-
Sewer Connection: Residential Multi-Family Development - per dwelling unit	\$110.00	\$112.00	\$112.00	\$114.00	-
Sewer Connection: Residential Multi-Family Development - Maximum Fee	\$205.00	\$209.00	\$209.00	\$213.00	-
Plumbing Permits for Other Developments - per \$1,000 of Construction Value	\$0.51	\$0.52	\$0.52	\$0.53	-
Plumbing Permits for Other Developments - Minimum Fee	\$169.00	\$172.00	\$172.00	\$175.00	\$176.00
HVAC Permits					
Alterations/Replacing Existing HVAC in Residential Multi-Development (per unit)	\$110.00	\$112.00	\$112.00	\$114.00	-
New Residential Multi-Family Development - per \$1,000 of Construction Value	\$0.59	\$0.60	\$0.60	\$0.61	-
New Single Detached Housing or Single Unit in Residential Multi-Family Development	\$110.00	\$112.00	\$112.00	\$114.00	-
Other Developments - per \$1,000 of Construction Value	\$0.59	\$0.60	\$0.60	\$0.61	-
Other Developments - minimum fee	\$169.00	\$172.00	\$172.00	\$175.00	\$176.00
Hoarding Permits					
<u>Hoarding projecting from property line towards a roadway</u>					
Per lineal meter of boulevard occupied	\$5.15	\$5.25	\$5.25	\$5.36	-
Under 2.4 meters from the edge of the sidewalk or roadway - per square meter of sidewalk or roadway occupied	\$4.03	\$4.11	\$4.11	\$4.19	\$4.20
Over 2.4 meters from the edge of a sidewalk or roadway - per square meter of sidewalk or roadway occupied	\$15.76	\$16.06	\$16.06	\$16.38	\$16.40
<u>Hoarding projecting from a property line towards an alley</u>					
Under 1.5 meters from edge of alley - per square meter of alley occupied	\$4.03	\$4.11	\$4.11	\$4.19	\$4.20
Over 1.5 meters from edge of alley - per square meter of alley occupied.	\$15.76	\$16.06	\$16.06	\$16.38	\$16.40
Electrical Permits					
<u>For New Single Detached Housing Developments</u>					
Underground Service Cable Permit Fee	\$82.00	\$84.00	\$84.00	\$86.00	-
House Wiring Permit: 0 - 1050 sq. ft.	\$232.00	\$236.00	\$236.00	\$241.00	-
House Wiring Permit: 1051 - 1150 sq. ft.	\$241.00	\$246.00	\$246.00	\$251.00	-
House Wiring Permit: 1151 - 1250 sq. ft.	\$250.00	\$255.00	\$255.00	\$260.00	-
House Wiring Permit: 1251 - 1450 sq. ft.	\$259.00	\$264.00	\$264.00	\$269.00	\$270.00
House Wiring Permit: 1451 - 1650 sq. ft.	\$270.00	\$275.00	\$275.00	\$281.00	-
House Wiring Permit: 1651 - 1850 sq. ft.	\$281.00	\$286.00	\$286.00	\$292.00	-
House Wiring Permit: 1851 - 2050 sq. ft.	\$293.00	\$299.00	\$299.00	\$305.00	-
House Wiring Permit: 2051 - 2250 sq. ft.	\$304.00	\$310.00	\$310.00	\$316.00	\$317.00
House Wiring Permit: 2251 - 2500 sq. ft.	\$316.00	\$322.00	\$322.00	\$328.00	\$329.00
House Wiring Permit: 2501 - 3000 sq. ft.	\$329.00	\$335.00	\$335.00	\$342.00	-
House Wiring Permit: 3001 - 3500 sq. ft.	\$342.00	\$348.00	\$348.00	\$355.00	-
House Wiring Permit: 3501 - 4000 sq. ft.	\$355.00	\$362.00	\$362.00	\$369.00	\$370.00
House Wiring Permit: 4001 - 4500 sq. ft.	\$369.00	\$376.00	\$376.00	\$384.00	-
House Wiring Permit: 4501 - 5000 sq. ft.	\$385.00	\$392.00	\$392.00	\$400.00	-
House Wiring Permit: 5001 - 5500 sq. ft.	\$399.00	\$407.00	\$407.00	\$415.00	\$416.00
House Wiring Permit: 5501 - 6000 sq. ft.	\$415.00	\$423.00	\$423.00	\$431.00	\$432.00
House Wiring Permit: Over 6000 sq. ft.	\$432.00	\$440.00	\$440.00	\$449.00	-
<u>Other New Developments</u>					
New Semi-Detached, Duplex or Row Housing - Underground Service Cable Permit Fee	\$82.00	\$84.00	\$84.00	\$86.00	-
New Semi-Detached, Duplex or Row Housing - House Wiring Permit Fee	\$217.00	\$221.00	\$221.00	\$225.00	\$226.00

Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved	Proposed
	2019	2020	2021	2022	Change 2022
New Apartment Housing - Underground Service Cable Permit Fee	\$177.00	\$180.00	\$180.00	\$184.00	-
New Apartment Housing - House Wiring Permit Fee	\$116.00	\$118.00	\$118.00	\$120.00	-
<i>For Owners Residing in a Single Family Residential Dwelling</i>					
Service Changes	\$200.00	\$204.00	\$204.00	\$208.00	-
Minor Alterations	\$146.00	\$149.00	\$149.00	\$152.00	-
<i>Annual Electrical Permits</i>					
Electrical Installation Cost - Minimum Fee	\$311.00	\$317.00	\$317.00	\$323.00	\$324.00
Annual Electrical Permit Fee (per \$100 of Electrical Installation Cost)	\$1.04	\$1.06	\$1.06	\$1.08	-
Inspection Fee - First hour	\$146.00	\$149.00	\$149.00	\$152.00	-
Inspection Fee - Each additional hour	\$146.00	\$149.00	\$149.00	\$152.00	-
<i>For Stand Alone Electrical Permits</i>					
Electrical Installation Cost: \$0 - \$3,000	\$146.00	\$149.00	\$149.00	\$152.00	-
Electrical Installation Cost: \$3,001 - \$10,000 Base Fee	\$68.00	\$69.00	\$69.00	\$70.00	-
Electrical Installation Cost: \$3,001 - \$10,000 Multiplier	0.0266	0.0271	0.0271	0.0277	-
Electrical Installation Cost: \$10,001 - \$50,000 Base Fee	\$271.00	\$276.00	\$276.00	\$282.00	-
Electrical Installation Cost: \$10,001 - \$50,000 Multiplier	0.0060	0.0061	0.0061	0.0062	-
Electrical Installation Cost: \$50,001 - \$250,000 Base Fee	\$357.00	\$364.00	\$364.00	\$371.00	\$372.00
Electrical Installation Cost: \$50,001 - \$250,000 Multiplier	0.0045	0.0046	0.0046	0.0046	0.0047
Electrical Installation Cost: \$250,000+ Base Fee	\$971.00	\$989.00	\$989.00	\$1,009.00	\$1,010.00
Electrical Installation Cost: \$250,000+ Multiplier	0.00203	0.00207	0.00207	0.00211	-
<i>For Electrical Permits Obtained in Connection with Other Permits</i>					
Construction Value: \$0 - \$24,000 Base Fee	\$146.00	\$149.00	\$149.00	\$152.00	-
Construction Value: \$24,000 - \$80,000 Base Fee	\$68.00	\$69.00	\$69.00	\$70.00	-
Construction Value: \$24,000 - \$80,000 Multiplier	0.00334	0.00340	0.00340	0.00347	-
Construction Value: \$80,001 - \$400,000 Base Fee	\$271.00	\$276.00	\$276.00	\$282.00	-
Construction Value: \$80,001 - \$400,000 Multiplier	0.00075	0.00076	0.00076	0.00078	-
Construction Value: \$400,001 - \$2,000,000 Base Fee	\$357.00	\$364.00	\$364.00	\$371.00	\$372.00
Construction Value: \$400,001 - \$2,000,000 Multiplier	0.00055	0.00056	0.00056	0.00057	-
Construction Value: \$2,000,000+ Base Fee	\$971.00	\$989.00	\$989.00	\$1,009.00	\$1,010.00
Construction Value: \$2,000,000+ Multiplier	0.00025	0.00025	0.00025	0.00026	-
Additional Meter Set	N/A	\$45.00	\$45.00	\$46.00	-
<i>For Temporary Events</i>					
Inspection Fee - First Hour	\$146.00	\$149.00	\$149.00	\$152.00	-
Inspection Fee - Each Additional Hour	\$116.00	\$118.00	\$118.00	\$120.00	-
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - Minimum Fee	\$518.00	\$528.00	\$528.00	\$539.00	-
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - First Hour	\$293.00	\$299.00	\$299.00	\$305.00	-
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - Each Additional Hour	\$232.00	\$236.00	\$236.00	\$241.00	-
Emergency or After Hours Inspection Fees - First 3 hours	\$518.00	\$528.00	\$528.00	\$539.00	-
Emergency or After Hours Inspection Fees - Each additional hour	\$254.00	\$259.00	\$259.00	\$264.00	-
<i>Additional Fees</i>					
Additional Inspections	\$259.00	\$264.00	\$264.00	\$269.00	\$270.00
Mailing Out Minor Building Permit Flat Plans	\$25.00	\$25.00	\$25.00	\$26.00	-
Search of Records/Outstanding Orders Search (per titled lot)	\$110.00	\$112.00	\$112.00	\$114.00	-
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25	\$0.25	\$0.25	\$0.25	-
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00	\$1.00	\$1.00	\$1.00	-
Fire Inspection Fee for Secondary Suites (For Secondary Suites existing before December 31, 2006 with a Development Permit) **	\$135.00	\$133.00	\$135.00	\$133.00	N/A
Fire Inspection Services Fee for Construction Site Plan Review **	\$392.00	\$386.00	\$386.00	\$386.00	\$392.00
Interior Alterations to Commercial/Industrial Buildings Commenced BEFORE Permit	\$391.00	\$398.00	\$398.00	\$406.00	-
Occupant Load Certificate	\$110.00	\$112.00	\$112.00	\$114.00	-
Re-examination of Revised Plans	\$259.00	\$264.00	\$264.00	\$269.00	\$270.00
Sign Building Permit - per \$1,000 of Construction Value	\$10.57	\$10.77	\$10.77	\$10.99	\$11.00
Sign Building Permit - Minimum Fee	\$158.00	\$161.00	\$161.00	\$164.00	-
Unmetered Construction Water Fee - per \$1,000 of Construction Value	\$0.44	\$0.44	\$0.44	\$0.44	-
Unmetered Construction Water Fee - Maximum Per Project Fee	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00

Urban Planning & Economy - Development Services

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
Non-refundable Administrative Fee (or 20%, whichever is greater)	\$110.00	\$112.00	\$112.00	\$114.00	-
Reactivation of an expired permit - fee of one half the original permit fee but not less than the minimum fee for that permit type.					
<i>Pre-Application Meeting</i>					
Commercial Building Permits - Commercial, Industrial, Institutional, Mixed Use, and Multi-dwelling (over 5 units and/or multi-building residential construction sites) Building Applications	N/A	N/A	N/A	N/A	\$459.00
**per the Fire Rescue Services Bylaw 15309.					

Business Licences - Bylaw 13138

Business Licences

Adult Theatre	\$2,364.00	\$2,409.00	\$2,409.00	\$2,457.00	N/A
After Hours Dance Club	\$630.00	\$642.00	\$642.00	\$655.00	N/A
After Hours Dance Event	\$395.00	\$403.00	\$403.00	\$411.00	N/A
Alcohol Sales (Consumption Off-Premises)	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Alcohol Sales (Consumption On Premises/ Minors Allowed)	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Alcohol Sales (Consumption On Premises/ Minors NOT Allowed)	\$630.00	\$642.00	\$642.00	\$655.00	N/A
Amusement Establishment	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Auction Establishment	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Bed and Breakfast	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Bingo Establishment	\$487.00	\$496.00	\$496.00	\$506.00	N/A
Body Rub Centre	\$630.00	\$642.00	\$642.00	\$655.00	N/A
Body Rub Practitioner	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Cannabis Cultivation Facility	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	N/A
Cannabis Processing Facility	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	N/A
Cannabis Retail Sales	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	N/A
Carnival - 25 or more shows/games/rides (fee per day)	\$1,884.00	\$1,920.00	\$1,920.00	\$1,958.00	N/A
Carnival - 25 or more shows/games/rides (maximum per year)	\$18,825.00	\$19,183.00	\$19,183.00	\$19,567.00	N/A
Carnival - less than 25 shows/games/rides (fee per day)	\$791.00	\$806.00	\$806.00	\$822.00	N/A
Casino Establishment	\$3,154.00	\$3,214.00	\$3,214.00	\$3,278.00	N/A
Commercial Leasing	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Commercial Schools	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Construction Vehicle and Equipment Sales/Rentals	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Delivery/Transportation Services	\$77.00	\$78.00	\$78.00	\$80.00	N/A
Escort	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Escort Agency	\$630.00	\$642.00	\$642.00	\$655.00	N/A
Escort Agency (Independent)	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Exhibition Hall	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Exotic Entertainer	\$0.00	\$0.00	\$0.00	\$0.00	N/A
Exotic Entertainment Agency	\$630.00	\$642.00	\$642.00	\$655.00	N/A
Exotic Entertainment Venue	\$630.00	\$642.00	\$642.00	\$655.00	N/A
Farmer's Market	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Festival	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Firearm/Ammunition Dealer	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Food Processing	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Funeral, Cremation and Cemetery Services	\$239.00	\$244.00	\$244.00	\$249.00	N/A
General Business	\$239.00	\$244.00	\$244.00	\$249.00	N/A
General Contractor	\$239.00	\$244.00	\$244.00	\$249.00	N/A
General Industrial	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Health Enhancement Centre	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Health Enhancement Centre (Independent)	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Health Enhancement Practitioner	\$92.00	\$94.00	\$94.00	\$96.00	N/A
Independent Laboratory	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Livestock Operation	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Major Retail Store	\$487.00	\$496.00	\$496.00	\$506.00	N/A
Minor Retail Store	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Participant Recreation Services	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Pawn Shop	\$487.00	\$496.00	\$496.00	\$506.00	N/A

Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved	Proposed
	2019	2020	2021	2022	Change 2022
Personal Services Shop	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Public Market Organizer	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Public Market Vendor	\$56.00	\$57.00	\$57.00	\$58.00	N/A
Rental Accommodation	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Restaurant or Food Service	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Second Hand Store	\$487.00	\$496.00	\$496.00	\$506.00	N/A
Short-Term Residential Rental Accommodation	\$92.00	\$94.00	\$94.00	\$96.00	N/A
Small Animal Breeding/Boarding Establishment	\$487.00	\$496.00	\$496.00	\$506.00	N/A
Spectator Entertainment Establishment	\$487.00	\$496.00	\$496.00	\$506.00	N/A
Tobacco Sales	\$487.00	\$496.00	\$496.00	\$506.00	N/A
Traveling or Temporary Food Sales (1 to 3 days)	\$56.00	\$57.00	\$57.00	\$58.00	N/A
Traveling or Temporary Food Sales (3+ days)	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Traveling or Temporary Sales (1 to 3 days)	\$56.00	\$57.00	\$57.00	\$58.00	N/A
Traveling or Temporary Sales (3+ days)	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Vehicle Fuelling Station	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Vehicle Repair	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Vehicle Sales/Rentals	\$239.00	\$244.00	\$244.00	\$249.00	N/A
Consultation Fee	\$77.00	\$78.00	\$78.00	\$80.00	N/A
Non-Profit Organization Fee	\$44.00	\$45.00	\$45.00	\$46.00	N/A
Non-Resident Fee	\$549.00	\$559.00	\$559.00	\$570.00	N/A
Service Fee	\$49.00	\$50.00	\$50.00	\$51.00	N/A

Business Licences - Bylaw 20002

PART A: BUSINESS CATEGORY FEES

Fees applicable between January 17, 2022 and March 31, 2022

Tier 1

1 Year Licence Fee	N/A	N/A	N/A	N/A	\$30.00
1 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$25.00
2 Year Licence Fee	N/A	N/A	N/A	N/A	\$55.00
2 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$50.00

Tier 2

1 Year Licence Fee	N/A	N/A	N/A	N/A	\$47.50
1 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$42.50
2 Year Licence Fee	N/A	N/A	N/A	N/A	\$90.00
2 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$82.50

Tier 3

1 Year Licence Fee	N/A	N/A	N/A	N/A	\$127.50
1 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$115.00
2 Year Licence Fee	N/A	N/A	N/A	N/A	\$245.00
2 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$220.00

Tier 4

1 Year Licence Fee	N/A	N/A	N/A	N/A	\$270.00
1 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$242.50
2 Year Licence Fee	N/A	N/A	N/A	N/A	\$510.00
2 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$460.00

Tier 5

1 Year Licence Fee	N/A	N/A	N/A	N/A	\$342.50
1 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$310.00
2 Year Licence Fee	N/A	N/A	N/A	N/A	\$652.50
2 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$587.50

Fees effective April 1, 2022

Tier 1

1 Year Licence Fee	N/A	N/A	N/A	N/A	\$60.00
1 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$50.00
2 Year Licence Fee	N/A	N/A	N/A	N/A	\$110.00
2 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$100.00

Tier 2

Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved	Proposed
	2019	2020	2021	2022	Change 2022
1 Year Licence Fee	N/A	N/A	N/A	N/A	\$95.00
1 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$85.00
2 Year Licence Fee	N/A	N/A	N/A	N/A	\$180.00
2 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$165.00
<i>Tier 3</i>					
1 Year Licence Fee	N/A	N/A	N/A	N/A	\$255.00
1 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$230.00
2 Year Licence Fee	N/A	N/A	N/A	N/A	\$490.00
2 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$440.00
<i>Tier 4</i>					
1 Year Licence Fee	N/A	N/A	N/A	N/A	\$540.00
1 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$485.00
2 Year Licence Fee	N/A	N/A	N/A	N/A	\$1,020.00
2 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$920.00
<i>Tier 5</i>					
1 Year Licence Fee	N/A	N/A	N/A	N/A	\$685.00
1 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$620.00
2 Year Licence Fee	N/A	N/A	N/A	N/A	\$1,305.00
2 Year Renewal Fee*	N/A	N/A	N/A	N/A	\$1,175.00

* A Business licence must be renewed on, or before the Expiry Date in order to be eligible for the Renewal Fee in accordance with subsection 19(2) of the Bylaw. Business licences that are renewed after the Expiry Date in accordance with subsection 19(3) of the Bylaw, or that do not meet the renewal criteria in subsection 19(1) of the Bylaw are required to pay the Licence Fee.

PART B: OTHER FEES

Fees applicable between January 17, 2022 and March 31, 2022

Non-Profit Organization

1 Year Fee	N/A	N/A	N/A	N/A	\$22.50
2 Year Fee	N/A	N/A	N/A	N/A	\$45.00

Non-Resident**

1 Year Fee	N/A	N/A	N/A	N/A	\$230.00
2 Year Fee	N/A	N/A	N/A	N/A	\$460.00

Fees effective April 1, 2022

Non-Profit Organization

1 Year Fee	N/A	N/A	N/A	N/A	\$45.00
2 Year Fee	N/A	N/A	N/A	N/A	\$90.00

Non-Resident**

1 Year Fee	N/A	N/A	N/A	N/A	\$460.00
2 Year Fee	N/A	N/A	N/A	N/A	\$920.00

** The Non-Resident fee does not apply to the following Business Categories: Body Rub Practitioner, Escort, Escort Agency (Independent), Exotic Entertainer, Health Enhancement Practitioner (Accredited), Public Market Vendor, and a non-renewable Travelling or Temporary Sales licence issued for 10 days or less.

Vehicle For Hire - Bylaw 17400

Driver's Licence

One Year	\$63.00	\$64.00	\$64.00	\$65.00	\$64.00
Two Year	\$104.00	\$106.00	\$106.00	\$108.00	\$106.00

Dispatch Licence

General Dispatch: 1-50 vehicles*	\$1,036.00	\$1,056.00	\$1,056.00	\$1,077.00	\$1,056.00
General Dispatch: 51+ vehicles* & **	\$1,036.00	\$1,056.00	\$1,056.00	\$1,077.00	\$1,056.00
Taxi Dispatch	\$1,036.00	\$1,056.00	\$1,056.00	\$1,077.00	\$1,056.00
Transportation Network Dispatch: 1-15 vehicles*	\$3,048.00	\$3,106.00	\$3,106.00	\$3,168.00	\$3,106.00
Transportation Network Dispatch: 16-50 vehicles*	\$10,160.00	\$10,353.00	\$10,353.00	\$10,560.00	\$10,353.00
Transportation Network Dispatch: 51+ vehicles* & **	\$20,320.00	\$20,706.00	\$20,706.00	\$21,120.00	\$20,706.00

Vehicle Licence

Accessible Taxi	\$415.00	\$423.00	\$423.00	\$431.00	\$423.00
Limousine	\$415.00	\$423.00	\$423.00	\$431.00	\$423.00
Private Transportation Provider	\$415.00	\$423.00	\$423.00	\$431.00	\$423.00
Shuttle	\$415.00	\$423.00	\$423.00	\$431.00	\$423.00
Taxi	\$415.00	\$423.00	\$423.00	\$431.00	\$423.00
Administration Fee	\$37.00	\$38.00	\$38.00	\$39.00	\$38.00

Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved	Proposed
	2019	2020	2021	2022	Change 2022
Licence Replacement Fee	\$104.00	\$106.00	\$106.00	\$108.00	\$106.00
Taxi/Licence/Accessible Taxi Licence Transfer Fee	\$964.00	\$982.00	\$982.00	\$1,002.00	\$982.00
*\$50 per vehicle Licence Fee Accessibility Surcharge					
**\$0.30 per Trip Fee					
Land Development Applications - Bylaw 12800					
<i>Rezoning Applications</i>					
Rezoning - Zone Category 1 to 1;	\$1,320.00	\$1,345.00	\$1,345.00	\$1,372.00	\$1,480.00
Rezoning - Zone Category 2 to 2	\$1,540.00	\$1,569.00	\$1,569.00	\$1,600.00	\$1,726.00
Rezoning - Zone Category 2 to 1,6; Zone Category 3 to 1,2,3,4,6; Zone Category 4 to 1,2,3,4; Zone Category 5 to 1,2,3,4; Zone Category 6 to 1,2; Zone Category 7 to 1,2; Zone Category 8 to 1,2	\$1,540.00	\$1,569.00	\$1,569.00	\$1,600.00	\$1,726.00
Rezoning - Zone Category 1 to 8; Zone Category 4 to 6; Zone Category 5 to 5; Zone Category 6 to 3,4; Zone Category 7 to 6	\$1,870.00	\$1,906.00	\$1,906.00	\$1,944.00	\$2,097.00
Rezoning - Zone Category 1 to 2,6; Zone Category 2 to 3; Zone Category 5 to 6,8; Zone Category 6 to 8; Zone Category 7 to 3,4,8; Zone Category 8 to 3,4,6	\$2,309.00	\$2,353.00	\$2,353.00	\$2,400.00	\$2,588.00
Rezoning - Zone Category 1 to 3; Zone Category 2 to 4; Zone Category 4 to 5; Zone Category 6 to 5; Zone Category 7 to 5,7; Zone Category 8 to 5	\$3,299.00	\$3,362.00	\$3,362.00	\$3,429.00	\$3,698.00
Rezoning - Zone Category 1 to 7; Zone Category 2 to 7; Zone Category 3 to 7; Zone Category 8 to 7;	\$3,849.00	\$3,922.00	\$3,922.00	\$4,000.00	\$4,314.00
Rezoning - Zone Category 1 to 4; Zone Category 4 to 7; Zone Category 5 to 7; Zone Category 6 to 6	\$4,398.00	\$4,482.00	\$4,482.00	\$4,572.00	\$4,930.00
Rezoning - Zone Category 1 to 5; Zone Category 2 to 5; Zone Category 3 to 5;	\$4,728.00	\$4,818.00	\$4,818.00	\$4,914.00	\$5,300.00
Rezoning - Zone Category 2 to 8; Zone Category 3 to 8; Zone Category 4 to 8	\$2,749.00	\$2,801.00	\$2,801.00	\$2,857.00	\$3,081.00
Rezoning - Zone Category 6 to 7	\$5,277.00	\$5,377.00	\$5,377.00	\$5,485.00	\$5,915.00
Rezoning - Zone Category 8 to 8	\$1,650.00	\$1,681.00	\$1,681.00	\$1,715.00	\$1,849.00
Direct Control - Administrative	\$6,658.00	\$6,785.00	\$6,785.00	\$6,921.00	\$7,464.00
Direct Control - Minor (Base Fee)	\$6,658.00	\$6,785.00	\$6,785.00	\$6,921.00	\$7,464.00
Direct Control - Minor (plus, per m ² of buildable floor area = site size * FAR)	\$0.53	\$0.54	\$0.54	\$0.55	\$0.59
Direct Control - Major (Base Fee)	\$13,314.00	\$13,567.00	\$13,567.00	\$13,838.00	\$14,924.00
Direct Control - Major (plus, per m ² of buildable floor area = site size * FAR)	\$0.89	\$0.91	\$0.91	\$0.93	\$1.00
<i>Concept Plans and Plan Amendments</i>					
Text Amendment to the Zoning Bylaw	\$10,363.00	\$10,560.00	\$10,560.00	\$10,771.00	\$11,616.00
Municipal Development Plan Amendment	\$8,972.00	\$9,142.00	\$9,142.00	\$9,325.00	\$10,056.00
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (per gross ha)	\$304.00	\$310.00	\$310.00	\$316.00	\$341.00
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (minimum fee)	\$2,748.00	\$2,800.00	\$2,800.00	\$2,856.00	\$3,080.00
Area Structure Plan Amendment (per gross ha)	\$304.00	\$310.00	\$310.00	\$316.00	\$341.00
Area Structure Plan Amendment (minimum fee)	\$2,748.00	\$2,800.00	\$2,800.00	\$2,856.00	\$3,080.00
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment (per gross ha)	\$304.00	\$310.00	\$310.00	\$316.00	\$341.00

Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved	Proposed
	2019	2020	2021	2022	Change 2022
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment (minimum fee)	\$2,748.00	\$2,800.00	\$2,800.00	\$2,856.00	\$3,080.00
<i>Subdivisions and Condominium Applications</i>					
<i>Subdivision Application</i>					
Each lot designated for single detached or semi-detached dwelling	\$281.00	\$286.00	\$286.00	\$292.00	-
Each lot designated for multi-unit housing development	\$2,576.00	\$2,625.00	\$2,625.00	\$2,678.00	\$2,680.00
Each lot designated for commercial development	\$1,690.00	\$1,722.00	\$1,722.00	\$1,756.00	\$1,758.00
Each lot designated for industrial development - 0.5 ha or less	\$699.00	\$712.00	\$712.00	\$726.00	\$727.00
Each lot designated for industrial development - 0.5 ha to 1 ha	\$1,395.00	\$1,422.00	\$1,422.00	\$1,450.00	\$1,452.00
Each lot designated for industrial development - 1 ha to 1.5 ha	\$2,099.00	\$2,139.00	\$2,139.00	\$2,182.00	\$2,184.00
Each lot designated for industrial development - over 1.5 ha	\$2,802.00	\$2,855.00	\$2,855.00	\$2,912.00	\$2,915.00
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$281.00	\$286.00	\$650.00	\$663.00	\$664.00
Change request base fee	N/A	N/A	\$650.00	\$663.00	\$664.00
Plus re-phasing	\$433.00	\$441.00	\$650.00	\$663.00	\$664.00
Plus fee per each additional lot	N/A	N/A	Refer to Subdivision Application fees, above	Refer to Subdivision Application fees, above	Refer to Subdivision Application fees, above
<i>Subdivision Endorsement</i>					
Each lot designated for single detached or semi-detached dwelling	\$673.00	\$686.00	\$686.00	\$700.00	-
Each lot designated for multi-unit housing development	\$2,974.00	\$3,031.00	\$3,031.00	\$3,092.00	\$3,095.00
Each lot designated for commercial development	\$2,087.00	\$2,127.00	\$2,127.00	\$2,170.00	\$2,172.00
Each lot designated for industrial development - 0.5 ha or less	\$1,097.00	\$1,118.00	\$1,118.00	\$1,140.00	\$1,141.00
Each lot designated for industrial development - 0.5 ha to 1 ha	\$1,787.00	\$1,821.00	\$1,821.00	\$1,857.00	\$1,859.00
Each lot designated for industrial development - 1 ha to 1.5 ha	\$2,497.00	\$2,544.00	\$2,544.00	\$2,595.00	\$2,597.00
Each lot designated for industrial development - over 1.5 ha	\$3,243.00	\$3,305.00	\$3,305.00	\$3,371.00	\$3,374.00
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$673.00	\$686.00	\$686.00	\$700.00	-
Time Extension for Endorsement	\$433.00	\$441.00	\$650.00	\$663.00	\$664.00
<i>Bare Land Condominium Fees</i>					
Bare Land Condominium Application Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
Bare Land Condominium Endorsement Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
Flat fee for parking stalls converted to a bare land unit (per stall)	\$158.00	\$161.00	\$161.00	\$164.00	-
<i>Strata Space Plan Fees</i>					
Strata Space Plan Application Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
Strata Space Plan Endorsement Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
<i>Condominium Fees</i>					
Application fee per unit excluding common property pursuant to the Condominium Property Regulation	\$40.00	\$40.00	\$40.00	\$40.00	-
Flat fee for parking stalls converted to condominium units (per stall)	\$27.00	\$28.00	\$28.00	\$29.00	-
<i>Additional Land Development Fees</i>					
Re-circulation (3rd and subsequent recirculation)	\$1,079.00	\$1,100.00	\$1,100.00	\$1,122.00	\$1,123.00
Re-activation (on an existing file that has been on hold for 12 months or more)	N/A	N/A	\$1,100.00	\$1,122.00	\$1,123.00
Authorization Fee	\$2,748.00	\$2,800.00	\$2,800.00	\$2,856.00	\$3,080.00
Pre-Application Meeting	\$331.00	\$337.00	\$450.00	\$459.00	-
Notification and Engagement Fee	\$1,388.00	\$1,414.00	\$1,414.00	\$1,442.00	\$1,555.00
Re-notification Fee	\$3.00	\$3.00	\$3.00	\$3.00	\$3.50
DC2 Notification Fee (per label)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.50
DC2 Notification Fee minimum	\$40.00	\$41.00	\$41.00	\$42.00	\$45.00
International Notification Fee (per label)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.50
Road Closure Applications	\$1,540.00	\$1,569.00	\$1,569.00	\$1,600.00	\$1,726.00

Urban Planning & Economy - Development Services

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022	Proposed Change 2022
Change of Address (per address)	\$365.00	\$372.00	\$372.00	\$379.00	\$380.00
<i>Servicing Agreements Fees</i>					
Arterial Roadway Administration Fee	\$2,111.00	\$2,159.00	\$2,159.00	\$2,202.00	\$2,204.00
Show Home Agreement Application	\$1,079.00	\$1,104.00	\$1,104.00	\$1,126.00	\$1,127.00
Inspection Fees (fee charged per hectare with a minimum value of 3.0 hectares)	\$4,656.00	\$4,762.00	\$4,762.00	\$4,857.00	\$6,243.00
Boundary Assessment Fee	N/A	N/A	N/A	N/A	\$1,127.00

* The Subdivision Officer and Director of Planning Coordination may reduce or waive Land Development Application Fees, including any additional fees, where payment of the fee will result in a hardship or an inequity.

Reserve Funds - Balances

The following are lists by year of the City of Edmonton reserve funds for 2019-2022 including proposed changes to the reserve balances. The description of the reserves are listed on the preceding pages.

Reserve Fund in Alphabetical Order (\$000)	2019 Ending Balance	2020 Ending Balance	2021 Ending Balance	2022 Ending Balance
Affordable Housing	44,956	49,731	38,427	29,129
Brownfield Redevelopment	(2,900)	(2,329)	(2,404)	(2,479)
City of Edmonton Library Board	8,680	6,968	7,777	8,813
Commonwealth Stadium	1,968	1,876	1,612	1,568
Community Revitalization Levy - Belvedere	(10,093)	(11,025)	(11,947)	(11,278)
Community Revitalization Levy - Downtown	(19,872)	(13,839)	(12,507)	(13,293)
Community Revitalization Levy - Quarters	(8,650)	(12,214)	(14,710)	(17,614)
Developer Recoveries	12,078	11,848	6,303	4,686
Development Incentive	1,699	1,999	1,658	1,317
Edmonton Police Service	2,245	7,034	6,778	6,424
Enterprise Portfolio	2,044	1,035	979	984
Financial Stabilization	123,886	129,015	112,661	112,661
Financial Stabilization - Appropriated	51,291	213,320	132,423	109,609
Fleet Services - Vehicle Replacement	28,418	25,249	9,793	15,462
Fort Edmonton Train Maintenance	43	48	53	58
Funds in Lieu - Residential	26,582	21,936	14,175	15,196
Heritage Resources	2,324	3,724	3,877	5,459
Interim Financing	(40,556)	(37,838)	(37,962)	(36,626)
Local Improvement	123,003	137,940	146,316	143,244
LRT	40,486	56,110	79,364	99,009
Motor Vehicle Insurance	2,500	2,500	2,500	2,500
Natural Areas	8,722	8,750	(274)	(1,319)
Neighbourhood Renewal	2,042	18,477	3,572	75,204
Parkland	20,647	18,613	7,527	5,058
Pay-As-You-Go Capital	185,874	122,725	(3,172)	(37,815)
Pay-As-You-Go Capital - Edmonton Police Service	13,734	7,009	2,760	2,760
Perpetual Care	3,719	3,555	3,420	3,859
Planning and Development	16,156	16,558	18,572	21,592
Revolving Industrial Servicing Fund	923	2,535	2,360	2,184
Rogers Place Arena Capital	5,439	6,954	8,493	10,039
Sanitary Servicing Strategy Fund	66,320	56,584	42,661	53,850
St. Francis Xavier	1,934	2,245	2,256	2,267
Storefront Improvements	616	1,594	1,494	1,394
Tax-Supported Debt	5,380	5,456	5,456	5,456
Telus Field Capital	374	341	-	-
Traffic Safety and Automated Enforcement	16,903	20,347	12,001	9,467
Tree Management	8,161	9,463	9,351	9,351
Vehicle for Hire	2,353	2,465	1,398	1,165
Total	\$749,429	\$896,759	\$603,041	\$639,339

Reserve Funds - 2021

Reserve Fund in Alphabetical Order (\$000)	Actual: 2019 Ending / 2020 Opening Balance	Actual: 2020 Ending / 2021 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer (to)/from Other Reserve	Transfer from surplus	Interest	Budgeted: 2021 Ending / 2022 Opening Balance
Affordable Housing	44,956	49,731	1,132	(11,789)	(647)	-	-	-	-	38,427
Brownfield Redevelopment	(2,900)	(2,329)	779	(854)	-	-	-	-	-	(2,404)
City of Edmonton Library Board	8,680	6,968	1,200	(391)	-	-	-	-	-	7,777
Commonwealth Stadium	1,968	1,876	301	(53)	(521)	-	-	-	9	1,612
Community Revitalization Levy - Belvedere	(10,093)	(11,025)	-	(922)	-	-	-	-	-	(11,947)
Community Revitalization Levy - Downtown	(19,872)	(13,839)	4,358	(2,872)	(154)	-	-	-	-	(12,507)
Community Revitalization Levy - Quarters	(8,650)	(12,214)	-	(2,496)	-	-	-	-	-	(14,710)
Developer Recoveries	12,078	11,848	-	-	(5,590)	-	-	-	45	6,303
Development Incentive	1,699	1,999	-	(341)	-	-	-	-	-	1,658
Edmonton Police Service	2,245	7,034	-	(670)	414	-	-	-	-	6,778
Enterprise Portfolio	2,044	1,035	100	(100)	(61)	-	-	-	5	979
Financial Stabilization	123,886	129,015	-	-	-	-	(56,739)	40,385	-	112,661
Financial Stabilization - Appropriated	51,291	213,320	7,260	-	(12,082)	(149,814)	73,739	-	-	132,423
Fleet Services - Vehicle Replacement	28,418	25,249	25,148	-	(40,604)	-	-	-	-	9,793
Fort Edmonton Train Maintenance	43	48	5	-	-	-	-	-	-	53
Funds in Lieu - Residential	26,582	21,936	4,125	-	(11,976)	-	-	-	90	14,175
Heritage Resources	2,324	3,724	153	-	-	-	-	-	-	3,877
Interim Financing	(40,556)	(37,838)	3,491	(3,615)	-	-	-	-	-	(37,962)
Local Improvement	123,003	137,940	8,376	-	-	-	-	-	-	146,316
LRT	40,486	56,110	62,850	(41,663)	2,068	-	-	-	-	79,364
Motor Vehicle Insurance	2,500	2,500	-	-	-	-	-	-	-	2,500
Natural Areas	8,722	8,750	1,000	(1,045)	(9,000)	-	-	-	21	(274)
Neighbourhood Renewal	2,042	18,477	161,326	-	(176,231)	-	-	-	-	3,572
Parkland	20,647	18,613	3,084	-	(14,235)	-	-	-	65	7,527
Pay-As-You-Go Capital	185,874	122,725	111,106	-	(237,003)	-	-	-	-	(3,172)
Pay-As-You-Go Capital - Edmonton										
Police Service	13,734	7,009	18,406	-	(22,654)	-	-	-	-	2,760
Perpetual Care	3,719	3,555	500	-	(652)	-	-	-	17	3,420
Planning and Development	16,156	16,558	2,308	(294)	-	-	-	-	-	18,572
Revolving Industrial Servicing Fund	923	2,535	2,003	(2,190)	-	-	-	-	12	2,360
Rogers Place Arena Capital	5,439	6,954	1,500	-	-	-	-	-	39	8,493
Sanitary Servicing Strategy Fund	66,320	56,584	-	(14,170)	-	-	-	-	247	42,661
St. Francis Xavier	1,934	2,245	-	-	-	-	-	-	11	2,256
Storefront Improvements	616	1,594	-	(100)	-	-	-	-	-	1,494
Tax-Supported Debt	5,380	5,456	-	-	-	-	-	-	-	5,456
Telus Field Capital	374	341	-	-	(341)	-	-	-	-	-
Traffic Safety and Automated Enforcement	16,903	20,347	40,880	(39,461)	(9,846)	-	-	-	81	12,001
Tree Management	8,161	9,463	400	(400)	(112)	-	-	-	-	9,351
Vehicle for Hire	2,353	2,465	4	(1,071)	-	-	-	-	-	1,398
Total	\$749,429	\$896,759	\$461,796	(\$124,498)	(\$539,229)	(\$149,814)	\$17,000	\$40,385	\$642	\$603,041

Reserve Funds - 2022

Reserve Fund in Alphabetical Order (\$000)	Budgeted: 2021 Ending / 2022 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer (to)/from Other Reserve	Transfer from surplus	Interest	Budgeted: 2022 Ending Balance
Affordable Housing	38,427	774	(10,073)	-	-	-	-	-	29,129
Brownfield Redevelopment	(2,404)	779	(854)	-	-	-	-	-	(2,479)
City of Edmonton Library Board	7,777	1,035	-	-	-	-	-	-	8,813
Commonwealth Stadium	1,612	301	(53)	(300)	-	-	-	8	1,568
Community Revitalization Levy - Belvedere	(11,947)	670	-	-	-	-	-	-	(11,278)
Community Revitalization Levy - Downtown	(12,507)	2,274	(2,534)	(527)	-	-	-	-	(13,293)
Community Revitalization Levy - Quarters	(14,710)	-	(2,904)	-	-	-	-	-	(17,614)
Developer Recoveries	6,303	-	-	(1,644)	-	-	-	27	4,686
Development Incentive	1,658	-	(341)	-	-	-	-	-	1,317
Edmonton Police Service	6,778	-	(354)	-	-	-	-	-	6,424
Enterprise Portfolio	979	100	(100)	-	-	-	-	5	984
Financial Stabilization	112,661	-	-	-	-	-	-	-	112,661
Financial Stabilization - Appropriated	132,423	-	-	(3,932)	(18,881)	-	-	-	109,609
Fleet Services - Vehicle Replacement	9,793	24,268	-	(18,599)	-	-	-	-	15,462
Fort Edmonton Train Maintenance	53	5	-	-	-	-	-	-	58
Funds in Lieu - Residential	14,175	7,848	-	(6,900)	-	-	-	73	15,196
Heritage Resources	3,877	1,582	-	-	-	-	-	-	5,459
Interim Financing	(37,962)	3,491	(2,154)	-	-	-	-	-	(36,626)
Local Improvement	146,316	(3,072)	-	-	-	-	-	-	143,244
LRT	79,364	70,704	(51,060)	-	-	-	-	-	99,009
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	-	2,500
Natural Areas	(274)	-	(1,045)	-	-	-	-	-	(1,319)
Neighbourhood Renewal	3,572	166,626	-	(94,993)	-	-	-	-	75,204
Parkland	7,527	-	-	(2,500)	-	-	-	31	5,058
Pay-As-You-Go Capital	(3,172)	115,786	-	(150,429)	-	-	-	-	(37,815)
Pay-As-You-Go Capital - Edmonton Police Service	2,760	7,585	-	(7,585)	-	-	-	-	2,760
Perpetual Care	3,420	500	-	(79)	-	-	-	18	3,859
Planning and Development	18,572	3,020	-	-	-	-	-	-	21,592
Revolving Industrial Servicing Fund	2,360	2,003	(2,190)	-	-	-	-	11	2,184
Rogers Place Arena Capital	8,493	1,500	-	-	-	-	-	46	10,039
Sanitary Servicing Strategy Fund	42,661	-	10,948	-	-	-	-	241	53,850
St. Francis Xavier	2,256	-	-	-	-	-	-	11	2,267
Storefront Improvements	1,494	-	(100)	-	-	-	-	-	1,394
Tax-Supported Debt	5,456	-	-	-	-	-	-	-	5,456
Telus Field Capital	-	-	-	-	-	-	-	-	-
Traffic Safety and Automated Enforcement	12,001	38,290	(35,878)	(5,000)	-	-	-	54	9,467
Tree Management	9,351	400	(400)	-	-	-	-	-	9,351
Vehicle for Hire	1,398	4	(238)	-	-	-	-	-	1,165
Total	\$603,041	\$446,473	(\$99,331)	(\$292,488)	(\$18,881)	-	-	\$525	\$639,339

Reserve Funds - Definitions

Reserve Fund	Department	Branch	Description
Affordable Housing	Citizen Services	Social Development	To assist the Social Development branch in delivering Affordable Housing units as outlined in the Council approved "Road Map" for Affordable Housing Investment Plan implementation. Due to the unpredictable pattern of expenditures and involvement of other orders of government, this reserve permits unexpended funds to be retained and applied to support future funding requirements. No interest earnings are applied to this reserve.
Brownfield Redevelopment	Urban Planning & Economy	Economic Investment Services	To facilitate implementation of City Policy C571 Brownfield Remediation and Redevelopment Support, the reserve supports Phase III Brownfield Redevelopment grant payments to qualified developers under the program to help finance developer costs related to environmental testing, remediation and/or exposure control in preparation for redevelopment. The reserve will accumulate timing differences between recognition of the City's liability (expense) to provide funds to the grant applicant for Phase III redevelopment work and receipt of future municipal tax uplift from the redevelopment. Upon approval of the Phase III Grant Funding Agreement by City Council a liability is recognized by the City. The liability and related expense will be up to the lesser of 100 per cent of the total Phase III remediation costs or the projected net municipal tax uplift, as calculated by the City Assessor. On August 30, 2021, City Council passed Bylaw 19858 City Administration Bylaw Amendments which allows the City Manager to approve Phase III grants less than \$1 million.
City of Edmonton Library Board	Boards and Commissions	Public Library	Reserves for future expenditures relating to Library Operations include amounts set aside by the Library Board for specific purposes. This will include amounts for Library facility projects and other major projects. No interest is applied to this reserve.
Commonwealth Stadium	Citizen Services	Community and Recreation Facilities	Approved in 1995 and established with \$750,000 from the original Vehicle Equipment Reserve as a result of the agreement between the City of Edmonton and the Edmonton Eskimo Football Club for the operation of the Commonwealth Stadium on an entrepreneurial basis. Annually \$200,000 of tax-levy funding is allocated to the reserve for development of new revenue, marketing strategies or capital programs. The City's portion of concession earnings are held in this reserve for capital concession capital projects. Effective January 1, 2007, 15 per cent of net concession revenues from City events or co-sponsored events is contributed by the Eskimos annually to the reserve for replacement of concession equipment. Interest earnings are applied to this reserve.
Community Revitalization Levy - Belvedere	Urban Planning & Economy	Belvedere Community Revitalization Levy	The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases and land sales. Belvedere CRL (Station Pointe) is financed through borrowing Bylaw 14883 which was passed in 2008 that enabled the City to undertake infrastructure improvements and land development along Fort Road. In January 2012, Bylaw 15932 was passed to allow for the Belvedere CRL to fund this project. The accumulated net deficit balance is due to timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues and land sales. The deficit will be repaid from future CRL revenues and net proceeds from sale of land. The assessment baseline for the CRL is December 31, 2012. The CRL can remain in place for up to a maximum of 20 years from 2013 to 2032.
Community Revitalization Levy - Downtown	Urban Planning & Economy	Capital City Downtown Community Revitalization Levy	The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases. Council approved a boundary for the Capital City Downtown CRL on March 5, 2013. The Province approved the CRL regulation on July 25, 2013, and Council approved the CRL Plan and Bylaw 16521 on September 17, 2013. The Province gave final approval of the CRL bylaw on April 16, 2014. The accumulated net deficit balance is due to timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues. The deficit will be repaid from future CRL revenues. The assessment baseline for the CRL is December 31, 2014. The CRL can remain in place for up to a maximum of 20 years from 2015 to 2034.
Community Revitalization Levy - Quarters	Urban Planning & Economy	Quarters Community Revitalization Levy	The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases. City Council approved Bylaw 15800, Schedule "A" - The Quarters Downtown CRL Plan on June 22, 2011. Quarters CRL is financed through borrowing Bylaw 15977, passed on January 18, 2012, that enabled the City to undertake infrastructure improvements and land development. The accumulated net deficit balance is due to a timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues. The deficit will be repaid from future CRL revenues. The assessment baseline for the CRL is December 31, 2011. The CRL can remain in place for up to a maximum of 20 years from 2012 to 2031.
Developer Recoveries	City Operations	Parks and Roads Services and Other Tax-Supported Branches	Fees collected from external developers, for developments where the City was the initial developer, will be transferred to the reserve and withdrawals will be made to fund future ARA recoverable capital projects as approved by City Council through the capital budget process. Interest earnings would be applied to this reserve as it is intended to maintain future capital purchasing power.
Development Incentive	Urban Planning & Economy	Economic Investment Services	Approved during the 2010 budget deliberations to facilitate the implementation of City Policy C553C Development Fund Program. This reserve will be used to capture any unspent funding from the Development Incentive Program. The Development Incentive Program is designed to stimulate new infill development or redevelopment of existing buildings for mixed-use, commercial and/or multi-unit residential uses and fill vacant retail and commercial building storefronts with eligible commercial uses. In April 2014, City Council approved policy amendments to continue delivering the program and to expand it to be available to all Business Revitalization Zones and other City Council supported initiative areas. No interest earnings are applied to this reserve. This reserve is being recommended to be consolidated with the Storefront Improvement Reserve into a new Commercial Revitalization Reserve.
Edmonton Police Service	Edmonton Police Service	Edmonton Police Service	Established June 26, 2018 and governed by City Policy C605 Edmonton Police Service Reserve. The reserve is established to manage operational surpluses and deficits of the Edmonton Police Service over time.
Enterprise Portfolio	Citizen Services	Community and Recreation Facilities	To facilitate the implementation of City Policy C479 Fiscal Policy for the Enterprise Portfolio - Community Services by managing revenue fluctuations and fund business development opportunities for all facilities managed by the Community and Recreational Facilities branch. Interest earnings are applied to this reserve. This reserve is being recommended for closure.
Financial Stabilization	Corporate Expenditures & Revenues	Corporate Expenditures & Revenues	The Financial Stabilization Reserve (FSR) was established in 1997 to provide flexibility in addressing financial risks associated with revenue instability and unforeseen costs on a transitional basis, and to ensure the orderly provision of services to citizens. As per City Policy C217D Reserve and Equity Accounts, a minimum balance of 5 per cent with a target balance of 8.3 per cent of current general government expenses (excluding non-cash amortization and gain or loss on disposal of capital assets) has been established. The source of funding for the FSR has generally been tax-supported operating surplus. No interest is applied to this reserve. A stand alone reserve policy for the FSR is being presented in a separate report.
Financial Stabilization - Appropriated	Corporate Expenditures & Revenues	Corporate Expenditures & Revenues and Other Tax-Supported Branches	The Financial Stabilization Reserve (FSR) - Appropriated tracks amounts that have been appropriated from the FSR for specific purposes in current or future years. No interest is applied to this reserve.

Reserve Funds - Definitions

Reserve Fund	Department	Branch	Description
Fleet Services - Vehicle Replacement	City Operations	Fleet Services	This reserve was approved on October 14, 2009 and supports City Policy C617 Fleet Replacement Reserve which was approved on May 14, 2019. This reserve is used to fund the replacement of fleet assets that have reached their useful life. Fleet assets for Edmonton Transit, DATS, Waste, and Edmonton Police Services are excluded from the scope of this reserve. Funds to replenish the reserve come from fixed charges paid by tax-supported and utility operations.
Fort Edmonton Train Maintenance	Boards and Commissions	Fort Edmonton Park	As a condition of an ongoing agreement between the City of Edmonton and the Fort Edmonton Historical Foundation, annually a maximum of \$5,000 from the Fort Edmonton operations is set aside in this reserve to fund major maintenance expenses of the steam railway system within the Park. Interest earnings are applied to the reserve.
Funds in Lieu - Residential	Urban Planning & Economy	Planning and Environment Services	This reserve was approved in 1985 based on City Council's direction to separate the residential portion from the commercial/industrial portion in the Parkland Purchase Reserve. Funds received from developers and from the sale of parkland in residential areas is used to purchase and develop parkland in residential areas. The funds are generated as a result of the parkland dedication required in accordance with the Municipal Government Act (MGA) of up to 10 per cent. The MGA requires that such funds be used for "a public park, a public recreation area, school authority purposes, or to separate areas of land that are used for different purposes". The funds collected are restricted by City Policy C468A Policy to Govern the Use of Funds from the Sale of Surplus School Sites to usage within the same neighbourhood. Interest earnings are applied to the reserve.
Heritage Resources	Urban Planning & Economy	Planning and Environment Services	The Heritage Resources Reserve supports City Policy C450B Policy to Encourage the Designation and Rehabilitation of Municipal Historic Resources in Edmonton. This policy sets process for the designation of historically significant structures and the payment of required compensation such as grants, tax cancellation, rebate of property taxes, or a payment equal to the value of the amount of taxes payable on the designated historic building and substantial rehabilitation. This reserve also provides funding for maintenance grants, promoting heritage, and special heritage projects including limited demonstrative restoration projects. Annually, an amount is approved in the operating budget for this program and unspent funds are transferred into the reserve at the end of the year. Conversely, if there is a deficit in the program, draws are made on the reserve. No interest earnings are applied to this reserve.
Interim Financing	Corporate Expenditures & Revenues	Capital Project Financing and Real Estate	The Interim Financing Reserve was originally approved on November 19, 2014 and later amended on November 29, 2016. The purpose of the reserve is to accommodate timing differences between operating impacts of capital projects and related external funding sources and differences that arise between the timing of cash outflows (budget) and recognition of expenses (accounting) to ensure that the City can levy taxes in a manner that matches the cash outflow of the expenses. Reserve deficit balances will be repaid through external funding sources. No interest earnings are applied to this reserve.
Local Improvement	Corporate Expenditures & Revenues	Capital Project Financing	Approved at the October 31, 2012 City Council meeting, this reserve will accumulate the annual difference between local improvement revenues and debt servicing related to local improvements. No interest earnings are applied to this reserve.
LRT	Corporate Expenditures & Revenues	Capital Project Financing and Transit	An annual funding level of \$5.0 million is provided from tax-levy and is used to cover any deficiency of the Federal Gas Tax Fund over SLRT debt charges annually with any residual added to the reserve. Furthermore, a multi-year dedicated funding level is provided from tax-levy to support the construction and future operation of the new Valley Line LRT. The reserve is to be made available for funding city-wide LRT expansion. No interest earnings are applied to this reserve.
Motor Vehicle Insurance	Corporate Expenditures & Revenues	Corporate Expenditures	The City self-insures automobile liability claims with any amount in excess of the self insured amount being insured by external commercial insurers. Pursuant to Section 825, Part 7 of the Alberta Insurance Act, the Corporation must maintain a separate insurance fund. The amount is approved annually by the Superintendent of Insurance for the Province, and the City is required to sign a statutory declaration indicating that a separate insurance fund of the required amount is maintained. The amount of \$2.5 million, in addition to the amount set aside to satisfy third party liability and accident benefit claims is the current approved requirement. Since the City records an ongoing liability for claim estimates, the established limit in the reserve has remained stable. The reserve balance is invested in the Balanced Fund. Interest earnings on the investments form part of the corporate investment earnings budget.
Natural Areas	Urban Planning & Economy	Planning and Environment Services	Approved March 2, 1999, the Natural Areas reserve was established to facilitate the acquisition and conservation of environmentally sensitive natural areas, as per City Policy C531 Natural Area Systems. Bylaw 15164, approved July 22, 2009 expanded the purpose of the reserve to facilitate the repayment of debt incurred in the purchase of natural areas. The expected source of funding is \$1 million transferred annually from tax levy through the budget process. Interest earnings are applied to the reserve.
Neighbourhood Renewal	Corporate Expenditures & Revenues	Corporate Expenditures & Revenues and Other Tax-Supported Branches	The Neighbourhood Renewal reserve will contain tax funding dedicated to the Neighbourhood Renewal Program net of annual expenditures, as approved through the annual City budget process, as per City Policy C595A Neighbourhood Renewal Program. No interest is applied to this reserve.
Parkland	Urban Planning & Economy	Planning and Environment Services	The reserve receives funds from developer levies, the sale of municipal reserve lands in industrial and commercial areas, proceeds from the sale of municipal reserve land in the river valley communities (where land was originally purchased with Parkland Reserve funds) and money received from the rental of City property on park land. The Municipal Government Act (MGA) requires that such funds must be used for "a public park, a public recreation area, school authority purposes, or to separate areas of land that are used for different purposes". The funds collected can be used anywhere in the City for the required purposes. Interest earnings are applied to the reserve.
Pay-As-You-Go capital	Corporate Expenditures & Revenues	Capital Project Financing	Pay-As-You-Go (PAYG) funding is largely made available from annual investment income, the Ed Tel Endowment Fund dividend, and property taxes. Annually the approved PAYG operating funds will be transferred to the reserve. Amounts will be transferred from the reserve to fund tax-supported operations (excluding Edmonton Police Services) capital projects as approved by City Council through the capital budget process. Over the capital budget cycle, total withdrawals from the reserve cannot exceed total available funding. In order to provide the necessary flexibility in the use of PAYG funds to manage the general government operations capital program, in any year of the current capital budget cycle funds may be withdrawn from the reserve in excess of available funding. At the end of the capital budget cycle, the reserve must be in a surplus or balanced position. Sufficient PAYG funds need to be available in the current capital budget cycle to fund the total cost of approved capital projects to be funded with PAYG, including those costs with cash flows extending beyond the current capital budget cycle. Proceeds from the sale of capital assets paid for with PAYG funds are to be transferred to the reserve to be used to fund future capital projects.

Reserve Funds - Definitions

Reserve Fund	Department	Branch	Description
Pay-As-You-Go capital - Edmonton Police Service	Edmonton Police Service	Edmonton Police Service	Pay-As-You-Go (PAYG) funding for Edmonton Police Services comprises property taxes. Annually the approved PAYG operating funds will be transferred to the reserve. Amounts will be transferred from the reserve to fund Edmonton Police Services capital projects as approved by City Council through the capital budget process. Over the capital budget cycle, total withdrawals from the reserve cannot exceed total available funding. In order to provide the necessary flexibility in the use of PAYG funds to manage the Edmonton Police Services capital program, in any year of the current capital budget cycle funds may be withdrawn from the reserve in excess of available funding. At the end of the capital budget cycle, the reserve must be in a surplus or balanced position. Sufficient PAYG funds need to be available in the current capital budget cycle to fund the total cost of approved capital projects to be funded with PAYG, including those costs with cash flows extending beyond the current capital budget cycle. Proceeds from the sale of capital assets paid for with PAYG funds are to be transferred to the reserve to be used to fund future capital projects.
Perpetual Care	Citizen Services	Community and Recreation Facilities	The Perpetual Care Reserve is used for preservation, improvement, embellishment, and maintenance in perpetuity of the municipal cemeteries. 25 per cent of specific cemetery revenue is applied to the reserve at the time revenue is recognized. Investment earnings on the fund balance are redirected back to the reserve.
Planning and development	Urban Planning & Economy	Development Services	Approved by Council on November 27, 2018 as part of City Policy C610 Fiscal Policy for the Planning and Development Business. The purpose of the reserve is to manage the long term fiscal sustainability of the Planning and Development Business. The balance in the reserve represents the appropriated accumulated surplus of the Planning and Development Business over time. This reserve is only intended to stabilize the Planning and Development Business over long periods of time and is not to support any other activities, including tax-supported operations. The reserve has a minimum balance of 30 per cent of annual budgeted operating expenses for the Planning and Development Business, with a target balance of 75 per cent. No interest is applied to this reserve. This reserve replaces the previous Current Planning Reserve.
Revolving Industrial Servicing Fund	Urban Planning & Economy	Development Services	The purpose of this reserve is to facilitate implementation of City Policy C533A Revolving Industrial Servicing Fund. The City provides rebates to Front End Developers that undertake construction of cost shareable infrastructure. The City often borrows debt in order to provide these rebates. Front End Developers are eligible for a rebate providing they construct End-User Development that increases the taxable property assessment by \$10 million or more (excluding machinery and equipment). The source of funding for this reserve will be 50 per cent of the incremental property tax revenue from these End-User Developments and recoveries from subsequent developers attributable to the City, and these will be used to offset related debt servicing costs first. Additional recoveries shall be deposited into the reserve to fund future rebates. Interest earnings are applied to the reserve.
Rogers Place Arena Capital	Corporate Expenditures & Revenues	Capital Project Financing	The ticket surcharge agreement between the City of Edmonton and the Edmonton Arena Corporation identifies ticket surcharge revenues of \$375,000 per quarter (\$1.5 million annually) to fund certain repair and maintenance costs associated with major building components of Rogers Place Arena. These funds will be transferred to the reserve quarterly. Amounts will be drawn from the reserve to fund the repair and maintenance costs. Interest earnings are applied to the reserve.
Sanitary Servicing Strategy Fund	Urban Planning & Economy	Planning and Environment Services	Fees collected by the City from developers and EPCOR Drainage will be transferred to the reserve, and withdrawals will be made to reimburse EPCOR Drainage for eligible capital design and construction costs as approved by the Sanitary Servicing Strategy Fund (SSSF) Oversight Committee. Transfers to and from the reserve will be approved by City Council annually through the operating budget, however actual reserve transfers may vary from the budget approved by City Council at the discretion of the SSSF Oversight Committee in order to appropriately manage major sanitary trunk projects. Annual transfers from the reserve for reimbursement of EPCOR Drainage project costs are limited to the available funding in the reserve, and as a result the reserve is not allowed to go into a deficit balance. Interest earnings would be applied to this reserve as it is intended to maintain future capital purchasing power. EPCOR Drainage capital design and construction costs must be related to major sanitary trunks to service growth within the city and in new development areas.
St. Francis Xavier	Citizen Services	Community and Recreation Facilities	Established August 5, 2011 as a condition of an on-going agreement with the City of Edmonton and the Edmonton Catholic School Board to fund lifecycle maintenance for the St. Francis Xavier Sports Centre. Tax-levy funding is approved annually in the amount of 78 per cent of annual estimated maintenance costs, to fund the City's portion of major lifecycle maintenance. Any funding timing differences for the year are applied to the reserve. Interest earnings are applied to this reserve.
Storefront Improvement	Economic Investment Services	Urban Planning & Economy	This reserve facilitates implementation of City Policy C216C Retail and Commercial Façade and Storefront Improvement Program. This program provides matching grants to building owners who invest in approved projects to improve the appearance and function of street level retail and commercial buildings in targeted areas within eligible Business Revitalization Zones throughout the City. The program is funded through on-going annual tax levy funding and the net program timing difference for the year is applied to the reserve. No interest earnings are applied to this reserve. This reserve is being recommended to be consolidated with the Development Incentive Reserve into a new Commercial Revitalization Reserve, through a separate report.
Tax-Supported Debt	Corporate Expenditures & Revenues	Capital Project Financing	Approved on October 29, 2002 to accommodate timing differences between debt servicing requirements and receipt of taxes for the \$250 million 5 year program of tax-supported debt. As approved at the October 31, 2012 City Council meeting the purpose of the reserve was expanded to accommodate timing differences between debt servicing and receipt of taxes for all City tax-supported debt. A minimum balance of \$1.0 million is to be maintained and any unappropriated balance above this is made available to stabilize debt servicing costs within a year or to fund capital on a pay-as-you-go basis. The minimum balance is to be used to manage any interest rate or cash flow fluctuations. No interest is applied to this reserve.

Reserve Funds - SOBA Impacts

The following includes only the proposed changes from the Fall 2021 Supplemental Operating Budget Adjustment.

SOBA Operating Impacts only

Reserve Fund in Alphabetical Order (\$000)	2022 Increase (Decrease)
Affordable Housing	-
Brownfield Redevelopment	-
City of Edmonton Library Board	-
Commonwealth Stadium	-
Community Revitalization Levy - Belvedere	-
Community Revitalization Levy - Downtown	-
Community Revitalization Levy - Quarters	-
Developer Recoveries	-
Development Incentive	-
Edmonton Police Service	-
Enterprise Portfolio	-
Financial Stabilization	-
Financial Stabilization - Appropriated	-
Fleet Services - Vehicle Replacement	-
Fort Edmonton Train Maintenance	-
Funds in Lieu - Residential	-
Heritage Resources	-
Interim Financing	95
Local Improvement	(6,315)
LRT	8,849
Motor Vehicle Insurance	-
Natural Areas	-
Neighbourhood Renewal	-
Parkland	-
Pay-As-You-Go Capital	-
Pay-As-You-Go Capital - Edmonton Police Service	-
Perpetual Care	-
Planning and Development	2,176
Revolving Industrial Servicing Fund	-
Rogers Place Arena Capital	-
Sanitary Servicing Strategy Fund	44,358
St. Francis Xavier	-
Storefront Improvements	-
Tax-Supported Debt	-
Telus Field Capital	-
Traffic Safety and Automated Enforcement	-
Tree Management	-
Vehicle for Hire	(148)
Total	\$49,015

Outstanding Debt Summary as at Dec 31, 2020 ('000s)

Debt and Debt Servicing (\$'000)	Debt Outstanding	Debt Servicing Requirements
Tax-Supported Debt		
Multi-Purpose Recreation Centres (Commonwealth, Meadows, Clareview)	228,395	17,805
Lewis Farms	21,250	1,158
Whitemud Drive/Quesnell Bridge	101,631	9,518
NLRT	147,764	11,317
Terwilliger Recreation Centre	75,832	7,369
Roadways	32,605	4,880
Yellowhead Trail	74,269	4,350
Valleyline South East LRT	538,541	34,241
Valleyline West LRT	106,766	13,642
Great Neighbourhoods	83,219	10,581
Other Recreation & Cultural Facilities	54,589	7,645
Transportation	195,555	11,718
Protective Services	102,358	6,687
Library	54,929	6,565
Corporate Land & Buildings	15,366	4,982
Walterdale Bridge	128,060	8,982
Fleet	28,932	3,715
Energy Greenhouse	2,888	546
Northlands	39,472	4,285
Total Tax-Supported Debt	2,032,421	169,986
Self-Supporting Tax Guaranteed		
SLRT	285,316	44,479
Other (Quarters, Land Fund, RISF, Downtown)	159,241	14,050
Arena	473,897	33,184
Total Self-Supporting Tax Guaranteed Debt	918,454	92,094
Self Liquidating Debt		
Waste	220,066	26,563
Blatchford Development	87,302	7,461
Local Improvements	125,588	13,741
Other (Housing, Soccer Centres, Research Park)	23,314	3,715
Total Self Liquidating Debt	456,270	51,480
Total Debt Outstanding and Debt Servicing	3,407,145	313,179

Debt Servicing Requirement at December 31, 2020 of \$313,179 includes a principal portion of \$189,949 and interest of \$123,230.

2022 Proposed Budget - Amortization and Contributed Assets

(\$000)	Amortization		
	2020 Actual	2021 Adjusted Budget	2022 Budget
Boards & Commissions			
Explore Edmonton	1,676	-	-
Police Service	25,521	33,400	34,800
Public Library	9,617	9,858	9,833
Civic Departments			
Citizen Services			
Community & Recreation Facilities	7,002	8,094	9,706
Fire Rescue Services	2,319	2,614	1,853
Social Development	803	469	135
City Operations			
Edmonton Transit Service	60,693	74,941	72,570
Fleet & Facility Services	167,562	179,629	182,289
Parks & Roads Services	264,298	275,212	285,341
Corporate Expenditures & Revenues			
Drainage Retained Assets	491	1,765	2,157
Employee Services			
Talent Acquisition, Service & Solutions	34	34	34
Financial & Corporate Services			
Corporate Procurement & Supply Services	4	4	4
Financial Services	189	189	189
Open City & Technology	23,877	28,223	29,100
Real Estate	1,038	1,234	1,111
Integrated Infrastructure Services			
Infrastructure Delivery	520	-	-
Mayor & Councillor Offices	6	6	6
Office of the City Auditor	8	8	8
Office of the City Manager			
City Manager	10	10	10
Legal Services	61	61	61
Office of the City Clerk	129	170	170
Urban Planning & Economy			
Development Services	-	1,439	1,439
Planning & Environment Services	124	124	124
Total	\$565,982	\$617,484	\$630,940