

Previous Council/Committee Action

At the December 6/7, 2017 City Council meeting, the following motions were passed:

1. That the 2018 tax levy budget be increased by \$2,167,000 to reflect higher than budgeted tax revenue from assessment growth.
2. That amendments to the 2018 Operating Budget, as outlined in Attachment 2 of the November 14, 2017, Financial and Corporate Services report CR_5228, be approved.
3. That the 2018 tax supported operating expenses be reduced by \$7.7 million to reflect the 1% decrease to the employer contribution rates for the Local Authorities Pension Plan announced by the provincial government.
4. That the City Planning Branch 2018 operating budget be increased by \$1.195 million to fund Renewal and Integration of the Municipal Development Plan and Transportation Master Plan on a one-time basis from funding available for City Council.
5. That the Economic and Environmental Sustainability Branch 2018 operating budget be increased by \$564,000 to fund the Airport Accord on a one-time basis from funding available for City Council.
6. That the Engagement Branch 2018 operating budget be increased by \$985,000 to fund Health City Initiative on an ongoing basis with funding from funding available for
7. That the Community and Recreation Facilities Branch 2018 budget be increased by \$373,000 to fund Festival Relocation on a one-time basis from funding available for City Council.
8. That the Community Inclusion and Investment 2018 operating budget be increased by \$200,000 to fund Emerging Winter Festivals on an ongoing basis from funding available for City Council.
9. That the Community Standards and Neighbourhoods Branch 2018 operating budget be increased by \$470,000 to fund Abundant Community Edmonton on an ongoing basis from funding available for City Council.
10. That the Community Inclusion and Investment Branch 2018 operating budget be increased by \$400,000 to fund 2018 UN Safe Cities Global Forum on a one-time basis from funding available for City Council.
11. That the Edmonton Transit Branch 2018 operating budget be increased by \$1.78 million to fund Bus Network Redesign on a one-time basis from funding available for City Council.

12. That the cash fare increase for ETS service to the Edmonton International Airport and allocation of \$143,000 in one-time funding, as set out in Attachment 1 of the December 6, 2017, City Operations report CR_5387, be approved.
13. That the Community Inclusion and Investment Branch 2018 operating budget be increased by \$328,000 to fund Africa Centre Increase to Operating Grant as follows: Priority 1 (Coordinator Position - \$237,500) on an ongoing basis, Priority 2 (Fund Development - \$90,500) on a one-time basis from funding available for City Council.
14. That the Economic and Environmental Sustainability Branch 2018 operating budget be increased by \$750,000 on a one-time basis to fund Continuation of the Development Incentive Program from funding available for City Council.
15. That the Economic and Environmental Sustainability Branch 2018 operating budget be increased by \$175,000 to fund Chinatown Initiative on a one-time basis from funding available for City Council.
16. That the Economic and Environmental Sustainability Branch 2018 operating budget be increased by \$1.6 million to fund District Energy System in Edmonton's Downtown on a one-time basis from funding available for City Council.
17. That the Parks and Road Services Operations Branch 2018 operating budget be increased by \$3 million to fund Turf Maintenance Enhancements - Option D, as outlined in the September 12, 2017, City Operations report CR_4973, on an ongoing basis from funds available for City Council and the tax levy.
18. That the Community Inclusion and Investment Branch 2018 operating budget be increased by \$250,000 to fund the Meals on Wheels funding request on a one-time basis from one-time funding available for City Council and 2017 Council Contingency.

At the April 11, 2017 City Council meeting, the following motions were passed:

1. That the 2017 tax levy budget be revised by \$578,000 to reflect higher than budgeted tax revenue from assessment growth.
2. That amendments to the 2017 Operating Budget, as outlined in Attachment 2 of the April 11, 2017, Financial and Corporate Services report CR_4491, be approved resulting in the following 2017 Operating Budget:
 - a. Total tax supported operations with revenues of \$2,659,344,000 and expenditures of \$2,659,344,000 with the tax supported operations revenues of \$2,659,344,000 to include:
 - i. Revenue based on a total property and payment-in-lieu tax levy estimated to be \$1,498,192,000,

- ii. Estimated non-tax revenue of \$1,161,152,000.
 - b. The Community Revitalization Levies operating budget includes:
 - i. Belvedere Community Revitalization Levy with revenues of \$5,915,000 and expenditures of \$5,915,000.
 - ii. Capital City Downtown Community Revitalization Levy with revenues of \$16,107,000 and expenditures of \$16,107,000.
 - c. Non-cash budget adjustments for amortization of \$439,239,000.
3. That amendments to the 2018 Operating Budget, as outlined in Attachment 2 of the April 11, 2017, Financial and Corporate Services report CR_4491, be approved resulting in the following 2018 Operating Budget:
- a. Total tax supported operations with revenues of \$2,751,807,000 and expenditures of \$2,751,807,000 with the tax supported operations revenues of \$2,751,807,000 to include:
 - i. Revenue based on a total property and payment-in-lieu tax levy estimated to be \$1,601,274,000,
 - ii. Estimated non-tax revenue of \$1,150,533,000.
 - b. The Community Revitalization Levies operating budget includes:
 - i. Belvedere Community Revitalization Levy with revenues of \$6,914,000 and expenditures of \$6,914,000
 - ii. Capital City Downtown Community Revitalization Levy with revenues of \$20,985,000 and expenditures of \$20,985,000.
 - c. Non-cash budget adjustments for amortization of \$473,439,000.
4. That the Development Services Branch Operating Budget be increased by \$150,000 in 2017, on a one-time basis, for the parking study, with funding from the 2017 Council Contingency.
5. That the City Planning Branch Operating Budget be increased by \$20,000 for Open Streets, on a one-time basis, with funding from the 2017 Council Contingency.
6. That the Community and Recreation Facilities Branch Operating Budget be increased by \$150,000 in 2017, on a one-time basis, for Nuit Blanche Edmonton Event Support 2017, with funding from the 2017 Council Contingency.
7. That the Arts Council's Operating Budget be increased by \$100,000, on a one-time basis in 2017 and 2018, for the Public Art Conservation Assessment with funding from the Financial Stabilization Reserve.

8. That the Arts Council's Operating Budget be increased by \$200,000, on a one-time basis in 2017 and 2018, for the Art of Living Grant, with funding from the Financial Stabilization Reserve.

That the Heritage Council 2017 Budget be increased by \$100,000, on a one-time basis, to fund the museum strategy with funding from the 2017 Council Contingency.

At the December 8/9/13, 2016 City Council meeting, the following motion was passed:

1. That the 2017 tax levy budget be increased by \$6,000,000 to reflect higher than budgeted tax revenue from assessment growth.
2. That amendments to the 2017 and 2018 Operating Budget, as outlined in Attachment 1, as amended of the November 29, 2016, Financial and Corporate Services report CR_3310, be approved.
3. That the Real Estate and Housing Branch 2017 Operating Budget be increased by \$530,000, to fund Community Development Corporation incorporation and establishment, with \$280,000 of this funding ongoing for five years, and \$250,000 of this funding ongoing for two years (2017 and 2018), with funding from the Financial Stabilization Reserve.
4. That the Transfer of \$10 million (+/-10%) worth of City lands, as valued at the lesser of fair market value or tax assessed value, selected from the list outlined in the November 22, 2016, Sustainable Development report CR_4177, to the Edmonton Community Development Corporation, in accordance with the Principles of Transfer set out and based on the fulfillment of any site specific conditions as identified, be approved, with funding from the Financial Stabilization Reserve.
5. That \$6,550,000 be allocated to reduce the 2017 tax levy, from funding available to City Council (ongoing funding).
6. That the Edmonton Arts Council 2017 Operating Budget be increased to fund the Art of Living Art Gallery Sustainability Service Package, on a one-time basis, in the amounts as outlined in the package for 2017 and 2018, with funding from the Financial Stabilization Reserve.
7. That the Community Inclusion and Investment Branch 2017 and 2018 Operating Budget be increased to fund End Poverty Edmonton in the amounts as outlined in the service package, on an ongoing basis, with funding from the tax levy.

8. That the Edmonton Economic Development Corporation 2017 Operating Budget be increased by \$250,000 to fund EEDC Tourism - Meetings and Conventions, on an ongoing basis, with funding from the tax levy.
9. That the Community Standards Branch 2017 Operating Budget be increased by \$98,000, to fund Problem Properties Task Force, on an ongoing basis, with funding from program revenue and expenditures.
10. That Economic and Environmental Sustainability Branch budget be increased in the amounts as outlined in the service package to fund the Industrial Action Plan, with ongoing funding of \$633,000 from the tax levy and one-time funding of \$551,000 from the Financial Stabilization Reserve.
11. That the City Planning Branch 2017 Operating Budget be increased by \$70,000 to fund River Valley Alliance Operating Contribution, on an ongoing basis, with funding from the tax levy.
12. That the Edmonton Combative Sports Commission budget be increased by \$95,000, on a one time basis, with funding from 2016 Council Contingency.
13. That the Community Recreation Facilities Branch Budget be increased in the amounts as outlined in the service package, to fund the Edmonton Ski Club service package, on a one-time basis, with funding from Financial Stabilization Reserve.
14. That the Economic and Environmental Sustainability Branch 2017 Operating Budget be increased by \$530,000, to fund the Edmonton Screen Industries Office, on a one-time basis, with funding from the Financial Stabilization Reserve, and that allocation of funds be subject to a report to Committee by spring 2017 outlining the Edmonton Screen Industries' 2016 year-end report.
15. That the Community and Recreation Facilities Branch 2017 Operating Budget be increased by \$516,000 to fund Interim Funding for Festivals and Events, on a one-time basis, with funding from the Financial Stabilization Reserve.
16. That the Community and Recreation Facilities Branch 2017-2018 Budget be increased by the amounts outlined in the Service package to fund Nikaniw Indigenous Youth Leadership, on an ongoing basis, with funding from the tax levy.
17. That the City Planning Branch 2017 Operating Budget be increased by \$1,049,000 to fund Regional Planning - Annexation Project, on a one-time basis, with funding from the Financial Stabilization Reserve.

18. That the Community and Recreation Facilities 2017 budget be increased by \$250,000 to fund TrackTown Canada, on a one-time basis, with funding from the Financial Stabilization Reserve.

At the April 19, 2016 City Council meeting, the following motion was passed:

1. That the 2016 tax levy budget be increased by \$5,654,000 to reflect higher than budgeted tax revenue from assessment growth.
2. That amendments to the 2016, 2017 and 2018 Operating Budget, as outlined in Attachment 1 of the April 19, 2016, Financial and Corporate Services report CR_3309, be approved with the following additions:
 - a. funding for the Infill Construction Compliance Team, as follows:
 - i. - \$255,000 in 2016,
 - ii. - \$65,000 in 2017, and
 - iii. - \$11,000 in 2018,on an on-going basis with funding from the tax levy.
 - b. funding for the Body Rub Centres - Implementation, as follows:
 - i. - \$155,000 in 2016,
 - ii. - \$163,000 in 2017, and
 - iii. - \$7,000 in 2018, on an on-going basis with funding from the tax levy.
 - c. \$7.7 million be added to fund neighbourhood renewal on an ongoing basis with funding from the tax levy.

At the November 27 & 30, December 1,2,& 3, 2015, City Council Budget meeting, the following motions were passed:

1. That the 2016 Operating Budget, be approved as follows:
 - a. Total tax-supported operations with revenues of \$2,520,271,000 and expenditures of \$2,520,271,000, with the tax-supported operations revenue of \$2,520,271,000 to include:
 - i. Revenue based on a total property and payment-in-lieu tax levy estimated to be \$1,426,528,000 (2.6% general tax increase and 0.8% for Valley Line LRT),
 - ii. Estimated non-tax revenue of \$1,093,743,000.
 - b. Municipal Enterprises operating budget includes:
 - i. Land Enterprise with revenues of \$30,814,000, and expenditure of \$25,511,000,
 - ii. Blatchford Redevelopment Project with revenues of \$129,121,000 and expenditures of \$107,321,000.
 - c. Community Revitalization Levies operating budget which includes:

- i. Belvedere Community Revitalization Levy with revenues of \$8,446,000 and expenditures of \$8,446,000,
 - ii. Capital City Downtown Community Revitalization Levy with revenues of \$12,905,000 and expenditures of \$12,905,000.
 - d. Non-cash 2016 budget adjustments for amortization of \$308,070,000 and contributed assets of \$100,000,000.
- 2. That the 2017 Operating Budget, be approved as follows:
 - a. Total tax-supported operations with revenues of \$2,590,270,000 and expenditures of \$2,590,270,000, with the tax-supported operations revenue of \$2,590,270,000 to include:
 - i. Revenue based on a total property and payment-in-lieu tax levy estimated to be \$1,501,041,000 (2.6% general tax increase and 0.8% for Valley Line LRT),
 - ii. Estimated non-tax revenue of \$1,089,229,000.
 - b. Municipal Enterprises operating budget includes:
 - i. Land Enterprise with revenues of \$45,277,000 and expenditure of \$39,092,000,
 - ii. Blatchford Redevelopment Project with revenues of \$22,898,000 and expenditures of \$23,882,000.
 - c. Community Revitalization Levies operating budget which includes:
 - i. Belvedere Community Revitalization Levies with revenues of \$7,099,000 and expenditures of \$7,099,000,
 - ii. Capital City Downtown Community Revitalization Levy with revenues of \$16,060,000 and expenditures of \$16,060,000.
 - d. Non-cash 2017 budget adjustments for amortization of \$393,034,000 and contributed assets of \$100,500,000.
- 3. That the 2018 Operating Budget, be approved as follows:
 - a. Total tax-supported operations with revenues of \$2,709,703,000 and expenditures of \$2,709,703,000, with the tax-supported operations revenue of \$2,709,703,000 to include:
 - i. Revenue based on a total property and payment-in-lieu tax levy estimated to be \$1,601,738,000 (2.6% general tax increase, 1.4% for Neighbourhood Renewal, and 0.8% for Valley Line LRT),
 - ii. Estimated non-tax revenue of \$1,107,965,000.
 - b. Municipal Enterprises operating budget includes:
 - i. Land Enterprise with revenues of \$44,618,000 and expenditure of \$41,512,000,
 - ii. Blatchford Redevelopment Project with revenues of \$29,137,000 and expenditures of \$28,637,000.
 - c. Community Revitalization Levies operating budget which includes:

- i. Belvedere Community Revitalization Levy with revenues of \$1,788,000 and expenditures of \$1,788,000,
 - ii. Capital City Downtown Community Revitalization Levy with revenues of \$18,504,000 and expenditures of \$18,504,000.
- d. Non-cash 2018 budget adjustments for amortization of \$416,936,000 and contributed assets of \$101,000,000.