

2018 Operating Budget Recommendations

Tax Supported Recommendations

Changes to Economic Forecasts

- A. That the Edmonton Police Services Revenue budget be increased by \$772,000 and Expenditure budget be increased by \$550,000 related to an increase in rates for the Police Headquarters Private Vehicle Parking.
- B. That the Corporate Expenditures budget be decreased by \$1,700,000 for a reduction in insurance claims.

Council Directed Adjustments

- C. That the Edmonton Police Services Expenditure budget be increased by \$115,000 related to an increase required for additional accomodation costs.

Administrative Adjustments

- D. That the City Planning Revenue and Expenditure budgets be increased by \$23,897,000 to recognize the Sanitary Servicing Strategy Fund (SSSF) in the City's budget.
- E. That the City Planning Revenue and Expenditure budgets be increased by \$2,677,000 on a one-time basis to fund a development rebate.
- F. That the City Planning Revenue and Expenditure budgets be decreased by \$98,000 as per the approved EPCOR Service Level Agreement.
- G. That the Open City and Technology Revenue budget be increased by \$864,000 to adjust for various application/services as per the approved EPCOR Service Level Agreement.
- H. That the Engagement Revenue budget be increased by \$412,000 to adjust for revenue related to the approved EPCOR Service Level Agreement.
- I. That the Corporate Revenue budget be decreased by \$1,276,000 to adjust the FSR transfer for amounts that are now covered by external revenue from the approved EPCOR Service Level Agreements.

Community Revitalization Levies

Changes to Economic Forecasts

- J. That the Belvedere Community Revitalization Levy Revenue and Expenditure budgets be adjusted by the following as a result of updated growth and forecast amounts:
 - a. That the CRL Revenue budget be increased by \$423,000 in 2018.
 - b. That the Transfer to Reserve Budget be increased by \$423,000 in 2018.
 - c. That the Revenue budget be increased by \$125,000 in 2018.
 - d. That the Transfer from Reserve Budget be decreased by \$125,000 in 2018.
- K. That the Capital City Downtown Community Revitalization Levy Revenue and Expenditure budgets be adjusted by the following as a result of updated growth and forecast amounts:
 - a. That the CRL Revenue budget be increased by \$1,039,000 in 2018.
 - b. That the Transfer from Reserve Budget be decreased by \$1,039,000 in 2018.

- L. That the Quarters Downtown Community Revitalization Levy Revenue and Expenditure budgets be adjusted by the following as a result of updated growth and forecast amounts:
 - a. That the CRL Revenue budget be increased by \$537,000 in 2018.
 - b. That the Transfer from Reserve Budget be decreased by \$537,000 in 2018.

Non-Cash Adjustments

Administrative Adjustments

- M. That the Parks and Roads Services Expenditure budget be decreased by \$2,254,000 for amortization expense with no impact on the tax levy.