



2016-2018 OPERATING BUDGET

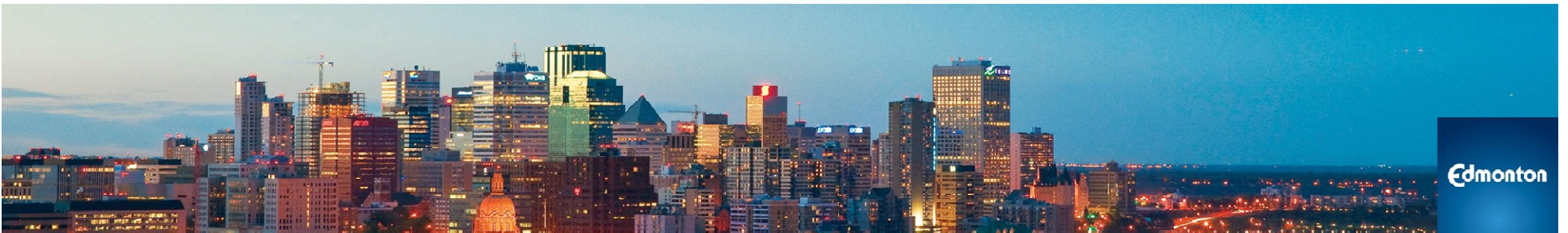
Spring Supplemental
Operating Budget Adjustment

CITY COUNCIL

April 10th, 2018

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Edmonton



Introduction

- 2018 is third year of a three year approved operating budget
- Administration recommending adjustments
- 2018 budget approved an increase of 3.2% in December 2017
- Spring 2018 proposed increase of 3.1%
 - Combined increase of 2.1%



Property Tax Rates

	Municipal	Education	Total
Non-Residential	3.1%	(3.0%)	2.0%
Residential	3.1%	(0.3%)	2.1%



Economic Forecast Adjustments

- Decreased assessment growth
 - \$0.3 million in 2018
- Community Revitalization Levies
 - Downtown increase by \$1.0 million
 - Belvedere increase by \$0.4 million
 - Quarters increase by \$0.5 million
- Risk Management
 - \$1.7 million decrease expenses



Adjustments Requiring Council Approval

- Adjust for updated information
- Adjust for finalization of EPCOR service level agreements
- Non-Cash Adjustments



2018 Unfunded Service Packages

	2018				
(000s)	Revenue	Expense	Net	Tax Rate %	FTEs
Ongoing					
EPS Annexation	-	1,929	1,929	0.13	12.5
Cannabis Legalization	313	4,577	4,264	0.28	18.3
Youth 12 and Under - Free Transit When Accompanied by Fare Paying Adult	(120)	-	120	0.01	-
Labour Relations and Compensation Support	-	500	500	0.03	4.0
Mayor and Councillors Budget Adjustment	-	456	456	0.03	-
	193	7,462	7,269	0.48	34.8
Multi Year					
Suicide Prevention Implementation Plan	-	545	545	0.04	-
Service Packages for Council's Consideration	193	8,007	7,814	0.52	34.8



2018 Unfunded Service Packages

Cannabis Legalization Service Package:	2018 Net Budget	2019 Net Budget	2020 Net Budget	2021 Net Budget	2018-2021 Total	Total FTEs
Urban Form & Corporate Strategy						
Ongoing	24	162	-	-	186	4.0
One-time	374	163	(491)	(46)	-	4.0
Citizen Services						
Ongoing	1,021	1,598	-	(772)	1,847	14.5
One-time	853	(103)	(750)	-	-	1.5
Financial & Corporate Services						
Ongoing	-	866	-	-	866	4.5
One-time	-	17	(17)	-	-	-
City Managers Office						
Ongoing	169	77	-	-	246	2.0
One-time	288	5	(293)	-	-	-
Regional Economic Development						
Ongoing	-	-	-	-	-	-
One-time	102	46	(148)	-	-	1.0
Police						
Ongoing	482	3,978	1,150	288	5,898	26.0
One-time	951	1,712	(60)	2,781	5,384	-
Total:						
Ongoing	1,696	6,681	1,150	(484)	9,043	51.0
One-time	2,568	1,840	(1,759)	2,735	5,384	6.5
TOTAL	4,264	8,521	(609)	2,251	14,427	57.5



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Questions?