

PUBLIC Attachment 2 - Options for re-allocation

Item #	Option	Option Summary	Risk to harvest full savings	Funding Source	Department / Branch	Total Financial Impact (000s) for remaining 2023-2026 Budget Cycle	Total FTE Impacts	2024 Impact (\$000s)	Spring 2024 SOBA (Note 1)	Fall 2024 SOBA (Note 2)	Future SOBAs (Note 3)
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Business area specific options - Expense reductions

P-1	Cancel waste calendar mailout	The City produces and mails out a waste calendar to residents. In this option, the calendar would only be provided through digital channels, saving the City money and supporting waste reduction. Any reallocated utility dollars would be invested into a climate change-related action within Waste Services.	Low	Utilities	UTIL - Waste Services	(530)	0.0	(130)	✓		
P-2	Stop collecting natural holiday trees	The City collects natural Christmas trees after the holiday season. This program benefits ~7,000 households and requires significant staff time. This option explores eliminating this service with the rationale that residents picked up the trees at the start of the holiday season and may be able to facilitate disposal. Utility savings would be invested in climate related action in Waste Services.	Low	Utilities	UTIL - Waste Services	(120)	0.0	0		✓	
P-3	Eliminate funding the Living Hope Strategy	Living Hope is a Council approved community plan to prevent suicide in Edmonton. In 2022, ongoing funding was approved to renew the plan and develop a Strategy for Community Mental Health. The lead partners (City of Edmonton, United Way and Canadian Mental Health Association - Edmonton Region) are developing an investment framework to seek funding from other orders of government and funders.	Medium	Tax Levy (CSWB)	CS - Social Development	(2,600)	0.0	0		✓	
P-4	Reduce the number of employee engagement survey check-ins per year	The City's contract for employee surveys runs to 2025 with pricing unaffected by the number of surveys. Administration could opt to not renew the contract to realize savings in 2026. Alternatives for after 2026 could be investing in tech capacity from Enterprise Commons or building an internal tool, which could still leave a harvestable savings in 2026 and nearly \$80,000 ongoing.	Low	Tax Levy	CM - Talent Management	(150)	0.0	0		✓	
P-5	Review Policy C607 - Retroactive Municipal Tax Relief and reduce amount of tax forgiveness	City Policy C607 outlines when and how Council uses its tax forgiveness powers under section 347 of the Municipal Government Act. Section 347 enables Council to reduce, refund or defer property tax or arrear amounts so long as it considers it equitable to do so. This option would be to review Policy C607 and develop more restrictive tax forgiveness policy.	Medium	Tax Levy	FCS - Assessment and Taxation	(600)	0.0	(200)	✓		
P-6	Defer staffing a sixth Fire District until the 2027-2030 budget	The 2023-2026 approved budget contains an operating impact of a capital service package including six FTEs for additional district chiefs. Resources were only requested for the 2026 fiscal year, and the hiring of the district chiefs could be deferred to facilitate cost savings. This is a one-time savings opportunity as the positions would be filled in the 2027-2030 budget cycle.	Low	Tax Levy	CM - Fire Rescue Services	(860)	(5.0)	0		✓	
P-7	Deploy broader cost recovery options with the Alberta Health Services supply chain	Fire Rescue Services incurs costs to respond to various medical events. Although not responsible for patient transport, FRS purchases, on an annual basis, 6000 MegaMovers portable carry devices and 1000 MegaMovers Chairs. This option suggests that FRS may be able to enter into cost-sharing opportunities with AHS which may reduce the overall municipal tax levy requirement.	Medium	Tax Levy	CM - Fire Rescue Services	(750)	0.0	(250)	✓		

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P-8	Discontinue outsourcing laundry company for cleaning bed linens	Fire stations are equipped with laundry washing machines, dryers and detergent for staff to wash clothes. Currently, fire station bed sheets, pillowcases, etc. are taken to a dry cleaning company for cleaning. This option suggests firefighters use existing washing machines and dryers to clean bed linens when at stations and not on a call. Exceptions will apply for contaminated linens.	Low	Tax Levy	CM - Fire Rescue Services	(240)	0.0	(80)	✓		
P-9	Stop bringing in external contract providers to do immunizations for Edmonton Fire Rescue Services staff	As part of the Fall 2019 Supplementary Operating Budget Adjustment, City Council approved the discontinuation of City-led immunization clinics for staff starting in 2020. This option is intended to align Fire Rescue Services with the rest of the corporation and with previous Council decisions. Staff would be eligible to receive immunizations at local pharmacies or Alberta Health Services clinics.	Low	Tax Levy	CM - Fire Rescue Services	(24)	0.0	(8)	✓		
P-10	Reduce non-legally required engagement	This option reduces the external consultant spend on non-legally required engagement work by Community Services, City Operations, and Urban Planning and Economy that uses operating dollars. Harvestable savings could be achieved by a reduction in these amounts (e.g. 20 per cent ongoing provides approximately \$120,000 per year).	Low	Tax Levy	CM - Office of the Chief of Communication	(196)	0.0	(65)	✓		
P-11	Reduce public engagement for infrastructure projects	The City spends approximately \$2 million annually on external resources for engagement support for capital projects. This option would reduce that external services amount by 20 per cent. Total projected savings would be \$400,000 per year in capital funding dollars; however, only capital savings from unconstrained dollars could be redirected towards other priorities (16 per cent, or \$65,000).	Low	Tax Levy (requires adjustment to Pay As You Go)	CM - Office of the Chief of Communication	(195)	0.0	(65)	✓		

Business area specific options - Revenue generation

P-12	Increase existing fees for overweight permit fees on bridges and roads	The Government of Alberta's (GOA) TRAVIS system handles all single trip over-dimensional/overweight permits, with fee structures set by the GOA. The CoE currently charges fees for annual permits for non-divisible over-dimensional loads. There's potential to adjust Edmonton's fees to match those of other jurisdictions like Calgary or adhere to industry standards.	Low	Tax Levy	OPS - Parks and Roads Services	(327)	0.0	0			✓
P-13	Increase fees for commemorative programs	CoE offers residents the opportunity to purchase commemorative benches and trees to honour loved ones. Due to the pandemic's impact on material costs, there's a proposed increase of approx 12% for benches and 28% for trees in 2024, with annual adjustments for inflation. The aim is to run these programs similar to a non-profit, with fee changes aimed at covering costs rather than generating profit.	Low	Reserve	OPS - Parks and Roads Services	(194)	0.0	(61)			✓
P-14	Implement fee for the free residential restricted parking program	The Residential Parking Program is currently free for residents in 19 neighborhoods but needs more consistency in its application, with varying parking restrictions. A recent jurisdictional scan suggests that many cities charge a fee for similar programs. The COE is considering implementing a fee, with more information expected in a report from the Urban Planning Committee in March 2024.	Low	Tax Levy	OPS - Parks and Roads Services	(120)	0.0	0			✓
P-15	Introduce new fees for dust abatement	The City offers dust abatement services for rural roads to ensure safety and visibility. Two methods, calcium chloride spraying and incorporated dust control, are currently used. While services are currently free based on 311 inquiries, a proposed transition to a charge per service model suggests rates of \$7.70 per meter for calcium chloride and \$39 per meter for oil mix, based on past expenses.	Low	Tax Levy	OPS - Parks and Roads Services	(40)	0.0	0			✓

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P-16	Increase/sell City fabrication services	The City has a dedicated fabrication technologies unit within Fleet and Facility Services. Expanding its current operation by partnering with other Alberta municipalities to provide them with custom fabrication work, at a profit, could result in additional revenue. The return on investment would take multiple years and FTEs as this program ramps up.	Low	Tax Levy	OPS - Fleet and Facility Services	(512)	9.0	215			✓
P-17	Enhance ETS fare collection for special events to decrease fare evasion and increase revenues	ETS collects fare for special events; an enhanced level of fare collection would require additional expenditure in fare collection and enforcement personnel, which would offset the positive revenue generated. A \$1.50 transit surcharge on Commonwealth Stadium tickets, in addition to the current general ticket surcharge, would be a cost effective manner to improve transit fare revenue recovery.	Low	Tax Levy	OPS - Edmonton Transit Service	(88)	0.0	0			✓
P-18	Create an online store for ETS souvenirs or merchandise	Several transit agencies across Canada offer online stores where the public can purchase merchandise produced by the transit agency. ETS estimates \$25,000 in annual ongoing revenue from an online store, however this would be monitored closely. While some Canadian transit agencies have achieved higher revenue results from their online store, others have achieved more moderate results.	Low	Tax Levy	OPS - Edmonton Transit Service	(60)	0.0	(10)			✓
P-19	Invest in parking enforcement personnel to drive increased revenues	Creating an internally managed parking team will support existing contract services to increase the capacity to meet the service demands that are not currently being met. The added resources and the ability to manage them internally will increase both efficiency and revenue.	Medium	Tax Levy	CS - Community Standards and Neighbourhoods	(2,824)	14.0	(248)			✓
P-20	Increase sports field booking fees	The City operates more than 1,500 outdoor sports field facilities. Sports field rates were increased by 2 per cent as part of Budget 2023-2026 and are budgeted for 2-3 per cent increases in each of the remaining years of this approved budget. The estimated increase in revenue is based on the average revenue from 2022/23 and assumes no change in demand with a 10 per cent fee increase.	Low	Tax Levy	CS - Community Recreation and Culture	(66)	0.0	0			✓
P-21	Increase cross corporate naming rights - i.e. recreation, transit and other facilities	Maximize revenue potential from sponsorship from the business community by bundling all inventory available in CRC including amenities, advertising, exclusive supplier agreements and name sales for a specific period of time. Consideration could be given to expanding this to other City assets.	Low	Tax Levy	CS - Community Recreation and Culture	(850)	0.0	0			✓
P-22	Create service opportunities to monetize data and provide enhanced offerings where the market makes sense	There is the potential to resell geospatial data the City currently pays to acquire. A Canadian jurisdictional scan of municipalities identified Calgary and Toronto that offer sales of geospatial data. Of the data these municipalities sell, Edmonton currently has one dataset (orthophotos) that is purchased annually for the City's own purposes and also currently provided for free in Open Data.	Low	Tax Levy	FCS - Service Innovation and Performance	0	0.0	0			✓
P-23	Index Edmonton Fire Rescue Services fees to inflation	Fire Inspections, permits and false alarm fees are maintained through Bylaw 15309 - Fire Rescue Services Bylaw. Fees in this bylaw were last increased in 2018. This option would reindex fees to inflation, addressing inflationary impacts. To make up for years where fees did not increase with inflation, an increase of fees of approximately 21.7 per cent would be required.	Low	Tax Levy	CM - Fire Rescue Services	(510)	0.0	(150)			✓

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P-24	Consistently bill owners of properties for false fire alarms	The fee schedule within the Fire Rescue Services Bylaw (Bylaw 15309) indicates fees can only be charged in specific situations (ie. malfunctioning Fire Safety Installations or other safety monitoring devices). This option would amend the Fire Rescue Services Bylaw 15309 to allow for consistent billing for false alarms and enable process improvements to generate greater recoveries.	Low	Tax Levy	CM - Fire Rescue Services	(29)	0.0	0			✓

Options with pending analysis

P-25	Introduce a pavement degradation fee for any utility or private works that impact City road assets	Pavement degradation fees offset road repair costs from pavement excavation. In Edmonton, utility & telecom companies negotiate for access. Fees are minimal compared to other cities. Including these fees in new negotiations could happen through amending existing agreements or during renewal of agreement. Due to the long-term nature, amending all agreements will take until 2040.	TBD	Tax Levy	OPS - Parks and Roads Services	TBD	TBD	TBD		✓	
P-26	Introduce new fees for non-City use of snow dumping facilities	As part of the SNIC audit, this initiative will upgrade public snow storage sites for better operations, compliance, and technology integration. Currently, sites lack monitoring and are free to be used by external vendors. Due to the time required to procure and install these capital upgrades (8-10 years), the ability to track and collect snow tipping fees will not be possible until 2028.	TBD	Tax Levy	OPS - Parks and Roads Services	TBD	TBD	TBD		✓	
P-27	Introduce new fees to charge for road right of way permits	An On-Street Construction and Maintenance (OSCAM) permit is required for work on road right-of-way. A \$25 daily fee was introduced in 2019 but no fees are collected for related permits like Waste Bins. A comprehensive review of the permitting process along with stakeholder engagement will be completed in 2024 and Administration will bring forward options for fee changes or new permits in Q1 2025.	TBD	Tax Levy	OPS - Parks and Roads Services	TBD	TBD	TBD		✓	
P-28	Increase maintenance agreement fees with developers to ensure all work is covered as per contract	Maintenance Agreements (MAs) between CoE and developers manage impacts on city assets from development, (roads, alleys, sidewalks). MAs detail developer activities affecting city assets, with CoE setting rates based on avg costs. Developers cover costs exceeding the maint threshold, but MAs overlook admin costs. There's potential to increase rates to cover admin, overhead, and enforcement costs.	TBD	Tax Levy	OPS - Parks and Roads Services	TBD	TBD	TBD		✓	
P-29	Increase select transit fees and revenue streams	A multi-day transit pass would provide an attractive new fare option for riders who seek to use transit for intensively for a short duration, such as visitors. The annual fare revenue is a conservative estimate based on comparisons with peer transit agencies. This item would require an update to the User Fee Schedule to reflect the new product.	TBD	Tax Levy	OPS - Edmonton Transit Service	TBD	TBD	TBD		✓	
P-30	Re-introduction of tools to increase the efficiency of core services under City Operations	This option would consider re-introducing tools and processes which increase core service efficiency for the City's infrastructure operations (eg. Snow and Ice Control, weed prevention and removal, etc.) in the context of changing climate.	TBD	Tax Levy	City Operations	TBD	TBD	TBD		✓	
P-31	Offset increased costs for waste diversion	This option considers using revenues and cost reductions from extended producer responsibility to offset increased costs of waste diversion for the waste-to-energy initiative.	TBD	Utilities	UTIL - Waste Services	TBD	TBD	TBD		✓	

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P-32	Market excess available space at the Material Recovery Facility to external parties	Recent investment in the Material Recovery Facility will enable excess capacity to process recyclable materials in the Edmonton region. This processing capacity can be used to create a revenue stream. Savings analysis is complex and could be completed by Q4 2024.	TBD	Utilities	UTIL - Waste Services	TBD	TBD	TBD		✓	
P-33	Reduce customizations on fire trucks	The heavy fleet (fire trucks) currently utilized by Fire Rescue Services are generally highly customized for the City of Edmonton. This results in a fleet that is equipped with many tools and accessories, some of which are not utilized or required in fire rescue events. This option would consider reducing the degree of customizations (and therefore related costs) on fire trucks at the City.	TBD	Tax Levy	CM - Fire Rescue Services	TBD	TBD	TBD		✓	
P-34	Increase cross corporate advertising - i.e. City website, City facilities, assets etc.	Net new revenue could be generated via advertising in City-owned spaces, including digital spaces and new physical assets (digital displays) to display digital advertising in locations such as recreation centres and transit facilities. Increased revenue is estimated on top of what is currently generated by CRC and ETS who manage advertising related to rec facilities and in transit spaces.	TBD	Tax Levy	CM - Office of the Chief of Communication	TBD	TBD	TBD		✓	
P-35	Increase sponsorship for City programs	Revenue could be available through cross corporate sponsorship of programs. Community Services is considering the use of a sponsorship agency for naming rights and there may be opportunities to collaborate. Analysis is required to identify potential programs appropriate for sponsorship (e.g. Roots for Trees) and determine sponsorship rates in order to generate revenue estimates.	TBD	Tax Levy	CM - Office of the Chief of Communication	TBD	TBD	TBD		✓	
P-36	Grow industrial tax base - show how competitive Edmonton is compared to other cities and countries	Growing the industrial tax base is the goal of the Industrial Investment Action Plan. The growth achieved will be included in the overall growth numbers for the City. Recommendation is to monitor and track the growth and report back to Council each Spring when the growth numbers have been finalized. Council can then decide to reallocate to other priorities or reduce the overall tax increase.	TBD	Tax Levy	UPE - Economic Investment Services	TBD	TBD	TBD		✓	

- Note 1** **Spring 2024 SOBA:** Indicates that these options will be incorporated to the Spring 2024 SOBA. Budgets will be reduced for these items and transferred to Financial Strategies, so that Council may reallocate funding as desired during the Spring 2024 SOBA.
- Note 2** **Fall 2024 SOBA:** Indicates that these options will be provided for Council consideration as part of the Fall 2024 SOBA. These options do not have financial impacts in 2024, and in some cases, additional information and analysis is required.
- Note 3** **Future SOBAs:** These are revenue options that can be implemented in 2024, however budget impacts will not be incorporated until future years, when implementation is complete and adjustments can be made to align with actual revenues.