

Administration has removed the following items from consideration:

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)
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Business area specific options - Expense reductions

Eliminate Edmonton Heritage Council Annual Funding	Edmonton Heritage Council (EHC) preserves, researches, interprets and documents Edmonton's history and heritage, aligned with City Council's approval and allocations for Connections & Exchanges: A 10 Year Plan for Transforming Arts and Heritage in Edmonton. EHC's programs include work to support First Nations, Métis and Inuit traditional practices and protocols in connection to lived heritage.	Medium	Tax Levy	CS - Community Recreation and Culture	(5,127)	0.0	(1,709)
Eliminate Edmonton Sports Council Annual Funding	The Edmonton Sport Council (ESC) plays an important role in providing local sport and active recreation groups with access to information on training sessions, conferences, grant programs and other opportunities. The Sport Council aspires to be the leading voice for sport in Edmonton, playing a key role in advocating for the importance of sport and active recreation in the community.	Medium	Tax Levy	CS - Community Recreation and Culture	(666)	0.0	(222)

Business area specific options - Revenue generation

Generate revenue from BIAs by contracting enhanced maintenance services	The City provides various enhanced maintenance services for Business Improvement Areas (BIA). This option explores recovering these costs through a financial and service delivery arrangement between the City and BIAs specific to: Bloomin' Boulevards - plant watering and maintenance Tree Lighting - purchase of lighting products	Low	Tax Levy	OPS - Parks and Roads Services	(316)	0.0	0
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Options with pending analysis

Introduce new fees for patio permits	During the pandemic, the Sidewalk Cafe Permit Program shifted to a temporary program which waived patio fees to support businesses. In 2023, the Vibrant Streets program provided an extended 4-year license to 2026 with no fees for License of Occupation or temporary traffic control. More work is required in Q1 to determine a free structure and to bring options for Council's consideration.	TBD	Tax Levy	OPS - Parks and Roads Services	TBD	TBD	TBD
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