

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	2024 FTEs	2025 Incremental \$000s	2025 Incremental FTEs	2026 Incremental \$000s	2026 Incremental FTEs
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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	0.0	0	0.0	(327)	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)	0.0	(4)	0.0	(4)	0.0
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	0.0	(60)	0.0	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	0.0	(20)	0.0	0	0.0
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	0.0	(44)	0.0	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)	0.0	(15)	0.0	0	0.0
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	0.0	(33)	0.0	0	0.0

PUBLIC Attachment 7 - Revenue Options

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P-21	Increase cross corporate naming rights - i.e. recreation, transit and other facilities	Maximize revenue potential from sponsorship from the business community by bundeling all inventory available in CRC including amenites, adverstising, exclusive supplier agreements and name sales for a specific period of time. Considerartion could be given to expanding this to other City assets.	Low	Tax Levy	CS - Community Recreation and Culture	(850)	0.0	0	0.0	(350)	0.0	(150)	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	0.0	0	0.0	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)	0.0	(19)	0.0	(22)	0.0
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	0.0	(14)	0.0	0	0.0

Not recommended at this time - Requires addition of ongoing investments

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.	Medium	Tax Levy	OPS - Fleet and Facility Services	(512)	9.0	215	1.0	(408)	8.0	(341)	0.0
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.	High	Tax Levy	CS - Community Standards and Neighbourhoods	(2,824)	14.0	(248)	14.0	(1,043)	0.0	5	0.0