

PUBLIC Attachment 3 - Options for re-allocation

NOTE FOR READERS - If printing this document, print using 11x17 paper.

High level costing and FTE impacts are provided for conceptual purposes only.

Should these items be advanced to the Spring Supplemental Operating Budget Adjustment, rigorous analysis will occur and be provided to Council to inform decision making.

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Business area specific options - Expense reductions

Option	Option Description	Risk to harvest full savings	Funding Source	Department	Total Financial Impact (000s) for remaining 2023-2026 Budget Cycle	Total FTE Impacts
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	Utility	City Operations	(530)	0.0
Stop collecting natural holiday trees	The City collects natural Christmas trees at the end of the holiday season. While this program benefits a limited portion of Edmonton (~7,000 households), it requires significant amounts of staff time to facilitate. This option explores eliminating this service with the rationale that residents picked up the trees at the start of the holiday season and may have the ability to facilitate their own disposal after the fact. Any reallocated utility dollars would be invested into a climate change-related action within Waste Services.	Low	Utility	City Operations	(120)	0.0
Eliminate Edmonton Heritage Council Annual Funding	Edmonton Heritage Council (EHC) connects people to the stories of their city through support and leadership in preserving, researching, interpreting and documenting Edmonton's history and heritage. EHC receives annual operating, programming and Community Investment funding from the City of Edmonton, detailed in the 2020-2023 Service Agreement. This agreement is 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 advance participation and access to heritage experiences for all Edmontonians, including work to support First Nations, Métis and Inuit traditional practices and protocols in connection to lived heritage. This option would see the City cease funding for the EHC.	Medium	Operating	Community Services	(5,127)	0.0
Eliminate Edmonton Sports Council Annual Funding	The Edmonton Sport Council (ESC) is mandated to advance the physical literacy journey of all Edmontonians through quality sport and active recreation experiences and environments while also fostering recognition of sport and active recreation in Edmonton. The Council plays an important role in providing local sport and	Medium	Operating	Community Services	(666)	0.0

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	active recreation groups with access to information on training sessions, conferences, grant programs and other opportunities that can help them advance their business. The Council also plays a role in telling stories about the importance of sport and active recreation in the community and helping to connect people. This option would see the City cease funding for the ESC.					
Eliminate funding the Living Hope Strategy	<p>Approved by Council in 2018, Living Hope is a community plan to prevent suicide in Edmonton. The Community Mental Health Action Plan (CMHAP) emerged in 2016 and committed to improving mental health in the Edmonton area. The partnerships involved in these plans include diverse community members from government, non-profit organizations and individuals.</p> <p>In May 2022, ongoing funding through Community Safety and Well Being (CSWB) was approved to renew the suicide prevention implementation plan, Living Hope: A Community Plan to Prevent Suicide in Edmonton (\$1 million) and to develop a comprehensive Strategy for Community Mental Health (\$300,000). The Strategy builds on and will provide long-term alignment and integration of the Edmonton Suicide Prevention Strategy, Living Hope and the Community Mental Health Action Plan. Over the years of development and implementation of both plans, the City has taken on the roles of co-lead, convenor and funder, contributing to the success of these plans.</p> <p>As part of the 2024 funding towards the development and implementation of the Strategy for Community Mental Health, the co-lead partners (City of Edmonton, United Way and Canadian Mental Health Association-Edmonton Region) are developing an investment framework to assist in seeking funding to implement the Strategy from other orders of government and funders. This option would have the City step away from a direct investment role in recognition that the sector continues to mature.</p>	Medium	Operating	Community Services	(2,600)	0.0
Reduce the number of employee engagement survey check-ins per year	Employee check-in surveys are used to gather feedback from employees that support actions and strategies to enhance the City's work environment, improve employee engagement and measure the employee experience. The City's current contract with an external provider is committed until September 30, 2025. Pricing in the contract is based on a fixed cost per user that is locked in for the contract term. Within this pricing, the City has access to an unlimited number of surveys. The number of users in the City's current contract cannot be changed until the contract term expires. The current annual cost for the survey services is \$206,640. The contract, based solely on the number of licenses (14,000 licenses x \$1.23/unit x 12 months), remains unaffected by survey type or frequency. The City could not renew the contract in 2026 saving these future expenses. Alternatives that could be explored before the contract ends in 2026 could be leveraging tech capacity from Enterprise Commons or building an internal tool. There would be some expense investment, but there would still be a harvestable savings in 2026 and nearly \$80,000 ongoing in the next budget cycle.	Low	Operating	Employee and Legal Services	(150)	0.0
Review Policy C607 - Retroactive Municipal	City Policy C607 outlines when and how Council uses its tax forgiveness powers under section 347 of the <i>Municipal Government Act</i> . Section 347 enables Council to reduce, refund or defer property tax or arrear	Low	Operating	Financial and Corporate	(600)	0.0

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Tax Relief and reduce amount of tax forgiveness	amounts so long as it considers it equitable to do so. Forgiveness conditions outlined in Policy C607 relate primarily to clear errors made by the City of Edmonton, but provisions also exist to provide tax relief to exempt organizations that are taxable while under construction. This policy was first created in 2019 and was subsequently reviewed and updated in 2022. A clear policy ensures Council's approach to tax forgiveness is clearly defined, transparent and equitable.			Services		
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 that included six FTEs for additional district chiefs. Resources were only requested for the 2026 fiscal year, and 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	Operating	Office of the City Manager	(860)	0.0
Deploy broader cost recovery options with the Alberta Health Services supply chain	Edmonton Fire Rescue Services (FRS) medical call volumes are approximately twice the volume of non-medical calls. In order to respond to these medical events, FRS incurs various costs which may be recoverable through Alberta Health Services (AHS). For instance, on an annual basis, FRS purchases: - 6000 MegaMovers portable carry devices (at a unit price of \$49.95) - 1000 MegaMovers Chairs (at a unit price of \$29.95) In the above example, although FRS is not responsible for patient transport, generally AHS is in receipt of the MegaMovers (a product purchased by FRS) and although the products are reusable they are not returned . Given the number of medical calls that FRS responds to, the City is essentially subsidizing costs for Alberta Health Services related to personnel, fleet maintenance, fuel, and other products (such as portable carry devices and chairs). This option suggests that FRS may be able to enter into cost sharing opportunities with Alberta Health Services which may reduce the overall municipal tax levy requirement. Work is actively underway in FRS to identify and work with AHS on cost recoveries for supplies.	Medium	Operating	Office of the City Manager	(750)	0.0
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, pillow cases, etc. are taken to a dry cleaning company for cleaning, on a one-off basis, and paid using a corporate credit card (which is not aligned to corporate processes for credit card use). This option suggests firefighters use existing washing machines and dryers to clean bed linens when at stations and not on a call. Savings of \$80,000 annually also includes savings being implemented related to FRS Fleet Maintenance overalls. Fire Rescue Services and Fleet and Facility Services are moving drycleaning services from the existing vendor (currently paid through credit cards) to a different vendor at a significantly reduced rate.	Low	Operating	Office of the City Manager	(240)	0.0
Stop bringing in external contract providers to do	Historically, immunization clinics were set up at City of Edmonton work sites and offered to City staff free of charge during flu/influenza season. As part of the Fall 2019 Supplementary Operating Budget Adjustment, City Council approved the discontinuation of these clinics starting in 2020. Savings include the cost of	Low	Operating	Office of the City Manager	(24)	0.0

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immunizations for Edmonton Fire Rescue Services staff	<p>vaccines as well as temporary part-time nurses required to staff the clinics. The primary rationale for the discontinuation was that vaccines were available province-wide, and that it is a duplication of service of Alberta Health Services.</p> <p>Fire Rescue Services has continued to run immunization clinics for FRS staff at an approximate annual cost of \$8,000 per year. This option is intended to align Fire Rescue Services with the rest of the corporation and with previous Council decisions. Similar to other City of Edmonton staff and residents, FRS staff would be eligible to receive immunizations at local pharmacies or Alberta Health Services clinics.</p>					
Reduce non-legally required engagement	<p>Three departments account for the majority of the external operating spend on engagement (annual 2017-22 averages): Community Services (\$86,000), City Operations (\$240,000), and Urban Planning and Economy (\$275,000). This option looks at reducing the external consultant spend on non-legally required engagement work that uses operating dollars. (NOTE: construction-related engagement is primarily funded through capital). Harvestable savings could be achieved by a reduction in these amounts (e.g. 20 per cent ongoing would provide approximately \$120,000 per year - a portion of this would be non tax-levy (Development Services)). The operationalization of this option could include reducing the number of projects that include engagement and/or scaling down the scope of engagement on these projects (e.g., online only rather than in-person). It is important to note that engagement can also occur outside of projects, which may have implications for expectations from community partners.</p>	Low	Operating	Office of the City Manager	(196)	0.0
Reduce public engagement for infrastructure projects	<p>Infrastructure project-related engagement is funded by capital dollars resulting in minimal opportunity for operational savings. 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, similar to the reduction in non-legally required engagement discussed in the previous option. 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. Sixteen per cent of the total capital budget is unconstrained, resulting in \$65,000 of these savings available to be redirected annually.</p>	Low	Capital	Office of the City Manager Integrated Infrastructure Services	(195)	0.0

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Business area specific options - Revenue generation

Option	Option Description	Risk to harvest full savings	Funding Source	Department	Total Financial Impact (000s) for remaining 2023-2026 Budget Cycle	Total FTE Impacts
Increase existing fees for overweight permit fees on bridges and roads	All single trip over-dimensional/overweight permits are issued through the Government of Alberta's (GOA) system called TRAVIS and the GOA sets the fee structure within TRAVIS. The City of Edmonton has fees for annual permits for over-dimensional loads issued to carriers whose loads are non-divisible (i.e., loads/vehicles that are manufactured as a single unit and cannot be taken apart such as large houses or pieces of equipment). There is an opportunity to change Edmonton's fees to align with other jurisdictions, such as Calgary, or with industry best practice.	Low	Operating	City Operations	(327)	0.0
Increase fees for commemorative programs	The City provides residents with the option of purchasing commemorative benches and/or trees to honour loved ones. Due to the impact of the COVID-19 pandemic on material costs, an increase in fees of approximately 12 per cent for benches and 28 per cent for commemorative trees in 2024 is being contemplated. The cost of inflation would be added annually to the fees, as appropriate. The intent is to operate these programs in a similar manner as a not-for-profit organization and fee changes are intended to cover costs, not to generate a profit.	Low	Operating	City Operations	(194)	0.0
Implement fee for the free residential restricted parking program	The Residential Parking Program (RPP) is currently offered to 19 neighbourhoods across the city at no cost to the resident. However, this program is not consistently applied as there are variations in the parking restrictions ranging from specific days or times of the day to only on days with major events or to full parking restrictions. Based on a recent jurisdictional review, there are many cities that apply a fee for this program and this option explores implementing a fee in Edmonton. Additional details will be provided on this item through a February Urban Planning Committee report.	Low	Operating	City Operations	(120)	0.0
Introduce new fees for dust abatement	Dust abatement service is currently provided as a means of mitigating dust generated on rural roads. This service dampens the roadway to ensure dust does not impact visibility for drivers and impact residential homes along those roadways and falls within our <i>Municipal Government Act</i> requirements for safe passability and mobility on roadways. There are currently two types of dust abatement services performed: <ol style="list-style-type: none"> 1. Calcium chloride is a dust control product that is applied by spraying the product over the gravel road surface. 2. Incorporated dust control is a petroleum-based product that is applied to the road surface and mixed in and packed by graders. The City currently performs dust abatement free of charge based on 311 inquiries. Through a jurisdictional scan it was confirmed that Leduc County charges for this type of service. In this option, the City could move to a charge per service model (\$7.70 per metre for calcium chloride and \$39 per metre for oil mix). For context in how the proposed unit rate of \$7.70 per metre was calculated for calcium chloride - in 2023, \$77,500 in expenses were realized for approximately 10 kilometres of roadway.	Low	Operating	City Operations	(40)	0.0
Generate revenue	The City provides various enhanced maintenance services for Business Improvement Areas (BIA). This option	Low	Operating	City Operations	(316)	0

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from BIAs by contracting enhanced maintenance services	explores recovering these costs through a financial and service delivery arrangement between the City and BIAs specific to: 1. Bloomin' Boulevards - plant watering and maintenance 2. Tree Lighting - purchase of lighting products					
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.	Low	Operating	City Operations	(512)	9.0
Enhance ETS fare collection for special events to decrease fare evasion and increase revenues	There is an existing event ticket surcharge collected for major events at Commonwealth Stadium. This is revenue collected in addition to the current License Fee charged to promoters for concerts/special events which is used to offset operational costs for events. This is proposed as a \$1.50 surcharge on all Stadium tickets, which is estimated as resulting in a 45 per cent cost recovery for transit service to Stadium events. Tickets for the Elks would be excluded from this program, due to the existing Elks ticket to ride program. This surcharge is suggested as an alternative to the existing event ticket surcharge increase proposed to increase Stadium revenues in the Community Services Workbook. Assuming an average of one and a half major events per year, this would increase the transit special events fare revenue by \$44,000 annually. Edmonton Transit Service (ETS) currently collects fare for special events; an enhanced level to increase fare collection for special events and reduce fare evasion would require additional expenditure in fare collection and enforcement personnel (primarily through Transit Peace Officers) and this would offset the positive revenue generated. Adding a ticket surcharge is seen as a more cost effective way to support special events fare revenue.	Low	Operating	City Operations	(88)	0.0
Create an online store for ETS souvenirs or merchandise	Several transit agencies across Canada (such as the TTC, TransLink and MetroLinx) offer online stores where the public can purchase merchandise produced by the transit agency. Agencies partner with an external marketing and vendor services company which manages the operations of the store, including the online platform, merchandise selection and procurement, managing transactions, and customer support. Agencies receive a royalty fee from the marketing company based on a percentage of merchandise sales. Based on exploratory discussions, the royalty fee for ETS is expected to be 14% of all regularly priced merchandise sales. Based on information shared by other Canadian transit agencies with an online store, ETS estimates \$25,000 in annual ongoing revenue from this item. While some Canadian transit agencies have achieved higher revenue results from their online store (but under \$100,000), others have achieved more moderate results. ETS would monitor revenue from this stream closely and provide updates.	Low	Operating	City Operations	(60)	0.0
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 is anticipated to increase both efficiency and revenue. Comparative data between internal and external service delivery will be gathered to inform future recommendations related to parking enforcement.	Medium	Operating	Community Services	(2,824)	14.0

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Increase sports field booking fees	The City operates more than 1,500 outdoor sports field facilities for use by members of the public and organized groups. Sports fields include ball diamonds, cricket and rugby pitches, soccer, football and combo fields. While sports field rates were increased by two per cent as part of Budget 2023-2026 deliberations, they remain lower than rates for comparable fields in other municipalities. For example, the rates for a staffed diamond or rectangular field in Edmonton are \$49.00/hour for adult use and \$24.50/hour for minor use while a comparable field in Calgary has rates of up to \$88.70/hour for adult use and \$44.10/hour for minor use. 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	Operating	Community Services	(66)	0.0
Increase cross corporate naming rights - i.e. recreation, transit and other facilities	This option would look at generating revenues by applying a new approach to realizing sponsorship opportunities through engagement of a sponsorship agency. By approaching sponsorship opportunities in a coordinated, proactive manner, it is anticipated that Administration will be able to create administrative efficiencies that lead to realization of benefits earlier than is the case with the current, one-off approach to sponsorships. Potential sponsors would be invited to consider purchasing naming rights for a specific period of time to various municipal facilities and amenities as well as consider advertising and exclusive supplier agreements as part of a negotiated sponsorship opportunity. Administration would reserve the right to approve potential sponsorship agreements once they have been identified to ensure alignment with community values. There are no upfront costs to engage a third party as Administration would pursue a commission-based agreement whereby the third party seller is motivated to maximize the potential of each sponsorship agreement.	Low	Operating	Community Services	(850)	0.0
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 jurisdictional scan identified two Canadian municipalities that offer sales of geospatial data: Calgary and Toronto. 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. Administration could resell data in portions. Calgary currently charges \$30 per tile and Toronto charges \$62.93 per tile.	Low	Operating	Financial and Corporate Services	0	0.0
Index Edmonton Fire Rescue Services fees to inflation	Fire Inspections, permits and false alarms 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. Examples would include: <ol style="list-style-type: none"> 1. New Business Licence Approval - Low and Moderate Risk Fire Inspection: \$71 to \$86 2. New Business Licence Approval - High and Maximum Risk Fire Inspection: \$213 to \$259 3. Occupancy Load Calculation: \$137 to \$166 	Low	Operating	Office of the City Manager	(510)	0.0
Consistently bill owners of properties for false fire alarms	The Fire Rescue Services Bylaw (Bylaw 15309) requires an amendment to allow for more consistent billing for responding to false fire alarms. Although there is a clear definition of "false alarms", the fee schedule indicates fees can only be charged in specific situations (ie. malfunctioning Fire Safety Installations or other	Low	Operating	Office of the City Manager	(29)	0.0

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	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 which would generate greater recoveries. The financial impact of the process improvement and bylaw changes is anticipated to \$14,000 in each of 2025 and 2026 (multi-year). It is anticipated that these changes will have a longer term impact of eventually reducing false alarms and associated intervention.					

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Options with pending analysis

The options in this table are currently under analysis for both financial and FTE implications. Where possible, these options will be brought forward in additional detail as part of the February 21/23 City Council report.

Option	Option Description	Funding Source	Department	Total Financial Impact (000s) for remaining 2023-2026 Budget Cycle	Total FTE Impacts
<p>Introduce a pavement degradation fee for any utility or private works that impact City road assets</p>	<p>Pavement degradation is a fee charged to offset the increased repair and maintenance costs of roadways caused by excavating pavement. This fee is currently in place in Toronto, Vancouver, Calgary and other Canadian cities.</p> <p>In Edmonton, utility and telecommunications companies operate through individually negotiated Rights-of-Way Consent and Access Agreements and Franchise Agreements (FA). In some cases, these agreements contain provisions for a pavement degradation fee (PDF); however, the fees charged are minor in nature and not reflective of those charged in other jurisdictions. Currently telecommunication companies are being charged the fee through the Utility Line Application process. There is an opportunity to start including in new FA negotiations the provision for the PDF for both the telecommunications and the Public Utilities.</p> <p>The implementation of a pavement degradation fee could be individually negotiated with the affected companies. This negotiation could take two forms:</p> <ol style="list-style-type: none"> 1. Amendment of the existing agreement - the City could seek the other party's consent to amend the existing agreement. The City has negligible bargaining power, and therefore it is unlikely that organizations would be willing to voluntarily increase their fees in the current fiscal climate. 2. Amendment of the renewal agreement - when negotiating the contract renewal, the City will have a much stronger bargaining position given the companies' infrastructure investment in the City. <p>These agreements currently have very long terms and amending all agreements will take until 2040.</p>	<p>Operating</p>	<p>City Operations</p>	<p>TBD</p>	<p>TBD</p>
<p>Introduce new fees for non-City use of snow dumping facilities</p>	<p>As part of the response to a recommendation from the Snow and Ice Control Audit, this option encompasses an initiative to upgrade public snow storage sites, addressing significant infrastructure needs for improved operations, environmental compliance and integration of advanced monitoring and access control technology. Currently, these sites operate without charging for usage and lack monitoring capabilities. The ongoing Snow Storage Site Upgrades project, spanning eight to ten years, aligns with the existing implementation of site monitoring and cost recovery initiatives. A feasibility study and a successful two-year pilot project have demonstrated the potential for cost recovery, leading to the strategic direction of introducing tipping fees. The selected technology, consistent across all sites, will support this cost recovery model through the ability to track and collect snow tipping fees from external users and enhance environmental compliance. Due to the time required to procure and install these capital upgrades, the ability to track and collect snow tipping fees will not be possible until 2028. Assumptions for the success of the project include continued capital investment in the new four year budget cycle for these capital upgrades.</p>	<p>Operating</p>	<p>City Operations</p>	<p>TBD</p>	<p>TBD</p>

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<p>Introduce new fees for patio permits</p>	<p>During the COVID-19 pandemic, there was a transition from the Sidewalk Cafe Permit (Licence of Occupation) program to the Temporary Outdoor Patio and Retail Space Program where patio fees were waived in order to support businesses with increased outdoor seating.</p> <p>In 2023, a new Patios on Public Space Program was launched with new extended four-year licenses for businesses from 2023 to the end of 2026. Administration also decided that no fees would be charged to businesses for their License of Occupation or use of the City's temporary traffic control. The budget to support this new Patios on Public Space Program was approved by Council under the "Safe and Liveable Community Streets" operational budget. A fee structure could be considered, but will require Q1 2024 to review and design for Council consideration.</p>	<p>Operating</p>	<p>City Operations</p>	<p>TBD</p>	<p>TBD</p>
<p>Introduce new fees to charge for road right of way permits</p>	<p>The City of Edmonton requires that anyone performing construction and maintenance activities on the City road right-of-way obtain an On-Street Construction and Maintenance (OSCAM) permit based on the scope of work, type of roadway and time of day. This permit allows work to be conducted on City road right-of-way, including roads, sidewalks and boulevards. Permit requirements, application resources and other information are available at edmonton.ca/permits.</p> <p>In February 2019, Administration introduced a \$25 per day fee for all On-Street Construction and Maintenance permits to minimize the duration and size of road right-of-way obstructions for construction and maintenance projects. Administration also requires a Waste Bin, POD (storage system) or SeaCan permit for the temporary placement of these structures on road right-of-way for a specific period of time. However, there is no fee and no specified length of duration required. OSCAM fees have not increased since their implementation in 2019. Other Canadian cities charge differently for street use fees, Edmonton is comparable to other cities, however lower than Calgary (\$27/day).</p> <p>The Council Report Fine Increases for Bylaw 5590 - Traffic Bylaw - Obstructions along the Road Right-of-Way (CO01707) presented to City Council on December 4, 2023, shared that Administration will be completing a comprehensive review of the On-Street Construction and Maintenance (OSCAM) permitting process by the end of 2024. This review will determine how to improve the current On-Street Construction and Maintenance Process (OSCAM) process, which will include a review of current permit types and fee structures. Future program changes could include an increase of current fees, introduction of new fees for existing permits or the launch of new regulated road use permits. However, this will not be determined until a comprehensive review and stakeholder engagement is completed, scheduled to be complete in Q1 2024.</p>	<p>Operating</p>	<p>City Operations</p>	<p>TBD</p>	<p>TBD</p>
<p>Increase maintenance agreement fees with developers to ensure all work is covered as per contract</p>	<p>Maintenance Agreements (MA) are entered into with land/building developers, when the work being performed has a negative impact on City of Edmonton assets, specifically in the road right of way (roads, alleys, sidewalks). Currently, Maintenance Agreements are done on an ad hoc/project basis.</p> <p>MA are legal agreements between the City and the developer that indicate the types of activities and interaction with City assets. For example, a land developer is developing a new residential build area, and they anticipate having a number of trucks hauling on a specific road. The City reviews that activity and the condition of the asset, to determine an incremental rate structure. This rate</p>	<p>Operating</p>	<p>City Operations</p>	<p>TBD</p>	<p>TBD</p>

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	<p>structure assumes that average maintenance cost is X and with the anticipated activity on that asset due to development, we assume a failure/deficiency rate and assign a unit rate. The developer is then responsible for any cost incurred by the City above X.</p> <p>Currently the MA's in place do not factor in the cost to administer the agreements (labour time) and only factor in the operational maintenance cost. The rates provided are a cost recovery and there is an opportunity to increase the charged rate(s) and also cover our overhead cost of administering the MAs.</p>				
Increase select transit fees and revenue streams	Supported by new Arc capabilities, ETS could move forward with two new products: a 3-day transit pass and a 7-day transit pass. The proposed price points for these products are informed by the price points of the other jurisdictions, current ETS single trip price point and comparison with other Arc products, such as the daily Arc cap.	Operating	City Operations	TBD	TBD
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.	Operating	City Operations	TBD	TBD
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.	Utility	City Operations	TBD	TBD
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.	Utility	City Operations	TBD	TBD
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 significantly increases costs for each truck/apparatus (including costs to travel and inspect customized vehicles), and also leads to inconsistent equipment and usage that may differ from station to station, increasing the variability of service delivery. Other municipalities in Canada do not have the same degree of customization, leading to significantly lower costs for their heavy fleet. This option would consider reducing the degree of customizations on fire trucks at the City.	Operating	Office of the City Manager	TBD	TBD
Increase cross corporate advertising - i.e. City website, City facilities, assets etc.	The analysis would include identifying where additional advertising opportunities could exist and having the City's advertising agency of record provide some advertising rates for City-owned spaces in order to generate some initial potential revenue figures. ETS manages advertising on and in transit spaces; consultation would be necessary in order to provide a consolidated estimate of transit and non-transit advertising revenue increase.	Operating	Office of the City Manager	TBD	TBD
Increase sponsorship for City programs	This option considers opportunities for additional cross corporate sponsorship programs. 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.	Operating	Office of the City Manager	TBD	TBD

Risk to harvest full savings: ■ High- Minimal savings are expected to be harvested ■ Medium- Moderate savings are expected to be harvested ■ Low- Full savings are expected to be harvested

PUBLIC Attachment 3 - Options for re-allocation

<p>Grow industrial tax base - show how competitive Edmonton is compared to other cities and countries</p>	<p>Growing the industrial tax base is the goal of the Industrial Investment Action Plan which goes to Council in Q2 2024. Showing competitiveness is one mechanism to attract and grow industrial development. Administration will have a better sense of what it will take to do this work, how much it will cost, how much it will grow the tax base (revenue) and if Council is supportive in 2024. As this option is a long term strategy and an indirect approach, it is not likely to have an impact in 2024.</p>	<p>Operating</p>	<p>Urban Planning and Economy</p>	<p>TBD</p>	<p>TBD</p>
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Risk to harvest full savings: ■ High- Minimal savings are expected to be harvested ■ Medium- Moderate savings are expected to be harvested ■ Low- Full savings are expected to be harvested