

**ADDENDUM -
UNFUNDED
SERVICE PACKAGES**

COUNCIL DIRECTED
AFTER AUGUST 31

Summary of Service Packages - Unfunded

Unfunded Council Directed		Incremental					
		2023 Net	2024 Net	2025 Net	2026 Net		
(\$000)							
Standalone Service Packages							
Urban Planning and Economy - Development Services							
Convenience Store Business Licence Category Implementation							
Audit Related	✘	Practically Necessary	✘	Legally Required	✘	Council Priority	✘
This service package requests administrative and technology resources needed to implement new Business Licence Bylaw requirements that will prohibit the sale of knives at convenience stores, in response to concerns about rising knife crime as outlined in the October 2, 2024 report UPE02456 at Council.							
Convenience Store Business Licence Category Implementation		Total	-	-	120	(52)	
		FTEs	-	-	1.0	-	
Urban Planning and Economy - Economic Investment Services							
IIAP Implementation - Industrial Development Growth Fund							
Audit Related	✘	Practically Necessary	✘	Legally Required	✘	Council Priority	✔
The Industrial Development Growth Fund is intended to support the development of industrial-focused public infrastructure to increase shovel-ready land, to more readily attract and grow industrial businesses.							
IIAP Implementation - Industrial Development Growth Fund		Total	-	-	20,285	10,001	
		FTEs	-	-	2.0	-	
IIAP Implementation - Industrial Growth Hub							
Audit Related	✘	Practically Necessary	✘	Legally Required	✘	Council Priority	✔
The Industrial Growth Hub markets and promotes the economic advantages of industrial development in Edmonton and creates a mechanism that streamlines industrial development services by finding business-friendly solutions to move industrial land into production quickly.							
IIAP Implementation - Industrial Growth Hub		Total	-	-	462	1	
		FTEs	-	-	2.0	-	
Total Unfunded Council Directed		Total	-	-	\$20,867	\$9,950	
		FTEs	-	-	5.0	-	
Total Unfunded Service Packages		Total	-	-	\$20,867	\$9,950	
		FTEs	-	-	5.0	-	

Standalone Service Package - Convenience Store Business Licence Category Implementation

Branch - Development Services Program - Development Approvals and Inspections	Council Directed Unfunded Multi-Year Audit Related: No
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Description

This service package responds to the motion made at the October 2, 2024 City Council meeting: "That Administration prepare an unfunded service package for Option 1 (Leaner Funding) to address the retail sale of knives, as outlined in Attachment 6 of Urban Planning and Economy report UPE02456".

This will fund one Clerk III position for 2 years and technology required to facilitate the licensing of convenience stores under a new Convenience Store business license category.

Which Priorities does this Help to Advance?

Advances community safety and wellbeing by ensuring new requirements under Bylaw 20002 that prohibit convenience stores from selling knives can be implemented as quickly as possible and will be enforceable. Measures to ensure convenience stores are appropriately licensed will reduce the need for enforcement and associated timelines, while also not impacting the timelines for other businesses seeking to apply for or renew a business licence.

What is the Impact?

The service package will provide a dedicated resource to support and review the 5000 - 6000 retail stores to identify if the convenience store category should be applied. The dedicated resource will avoid delays of up to 2 business days in the time it takes all businesses to get a business licence while this work is ongoing. This will support community safety through removing convenient access to knives.

What are the Results to be Achieved?

Success will be measured based on the number of new licences issued with the Convenience Store category, as well as the number of existing licences renewed with the Convenience Store category. Evaluation will occur two years after implementation of the bylaw, as existing licences are valid for up to two years. The target is for 95% of confirmed convenience stores to be properly licensed by this time.

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$120	-	\$120	1.0	(\$52)	-	(\$52)	-
Total	-	-	-	-	-	-	-	-	\$120	-	\$120	1.0	(\$52)	-	(\$52)	-

Standalone Service Package - IIAP Implementation - Industrial Development Growth Fund

**Branch - Economic Investment Services
Program - Regional Development**

**Council Directed
Unfunded
Ongoing
Audit Related: No**

Description

This service package responds to the motion made at the June 19, 2024 Executive Committee meeting: "That Administration bring forward an unfunded service package for consideration by Council during the Spring 2025 Supplemental Operating Budget Adjustment deliberations to deliver on key metrics and deliverables in the Industrial Investment Action Plan over a three year period".

The Industrial Development Growth Fund is a program designed to support the development of industrial-focused public infrastructure to support investment attraction and increase industrial tax assessment. By strategically investing in industrial infrastructure, the City can increase its supply of shovel-ready land. Investment allocations would be based on market demand and the potential risk and return profile of individual projects.

Which Priorities does this Help to Advance?

This work will advance economic growth. Maintaining the City's ratio of residential to non-residential tax assessment is a key to the City's long-term fiscal sustainability and increased investment in industrial development will be an effective way to offset an increasing tax burden on residents. Supporting industrial investment will help maintain core services and advance key priorities needed to be a healthy, urban and climate resilient city.

What is the Impact?

The Fund will impact Edmontonians by reducing the burden on the residents by increased amount of shovel-ready land, job creation & economic growth, improved infrastructure and services, and attraction of new businesses. All of which will contribute to less burden on residential tax.

The Fund is intended to support growth and may be used to attract investors from sustainable and innovative industry sectors such as clean tech, which may limit impact to the City's Carbon Budget.

What are the Results to be Achieved?

The program increases the amount of shovel-ready land, to more readily attract investment and expand industrial businesses leading to growth and increased industrial assessment. Program guidelines need to be developed and approved by Council before funding is applied to planning, design and projects in the latter half of 2025. More details about priorities and how the fund will be allocated will be completed as part of the program design work expected in 2025. It is anticipated that the City will work in partnership with EPCOR to leverage existing utility infrastructure and additional funding sources where required.

incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	\$20,285	-	\$20,285	2.0	\$10,001	-	\$10,001	-
Total	-	-	-	-	-	-	-	-	-	\$20,285	-	\$20,285	2.0	\$10,001	-	\$10,001	-

Standalone Service Package - IIAP Implementation - Industrial Growth Hub

**Branch - Economic Investment Services
Program - Regional Development**

**Council Directed
Unfunded
Ongoing
Audit Related: No**

Description

This service package responds to the motion made at the June 19, 2024 Executive Committee meeting: "That Administration bring forward an unfunded service package for consideration by Council during the Spring 2025 Supplemental Operating Budget Adjustment deliberations to deliver on key metrics and deliverables in the Industrial Investment Action Plan over a three year period".

This integrated package includes resources to expedite the implementation of the Industrial Investment Action Plan through the creation of an Industrial Growth Hub: a centralized service center where industrial businesses and investors can access City industrial-focused services and resources. Establishing the Hub presents a strategic opportunity to market and promote the economic advantages of industrial development in Edmonton and streamline services to find solutions to move industrial land into production quickly.

Which Priorities does this Help to Advance?

This work will advance economic growth. Maintaining the City's ratio of residential to non-residential tax assessment is a key to the City's long-term fiscal sustainability and increased investment in industrial development will be an effective way to offset an increasing tax burden on residents. Supporting industrial investment will help maintain core services and advance key priorities needed to be a healthy, urban and climate resilient city.

What is the Impact?

The creation of the Industrial Growth Hub will impact Edmontonians by reducing the burden on the residential tax base by growing industrial assessment. The Hub markets and promotes the City's key attributes to attract investment, create jobs, and enhance our resilient and prosperous industrial sector. Success of the Hub will result in a more competitive value proposition, enhanced reputation for investments, an increased industrial tax base, bolster economic growth, diversify the economy, and support existing industrial businesses.

What are the Results to be Achieved?

This service package will move the City towards identified strategic measures Under Catalyze and Converge, specifically:
 -City-wide jobs relative to the Edmonton Metropolitan Region
 -Industrial, Commercial, Institutional Permits by District
 -Non Residential Tax Revenue by District
 In addition, Key Performance Indicators for IIAP will be completed under Action 9 of this strategy.

incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
(\$000)																
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$462	-	\$462	2.0	\$1	-	\$1	-
Total	-	-	-	-	-	-	-	-	\$462	-	\$462	2.0	\$1	-	\$1	-