

### Tax Supported Recommendations

- a. That the Corporate Revenue budget be reduced by \$6,707,000 to eliminate provincial tax in lieu grants to supported social housing.
- b. That the Edmonton Public Library revenue budget be increased by \$353,000 from an increase to the Provincial Grant.
- c. That the Edmonton Police Services revenue budget be increased by \$300,000 from an increase to traffic fines and violations.
- d. That the Corporate Revenue budget and Corporate Expenditure budget be increased by \$6,800,000 from an increase to traffic fines and violations.
- e. That the Corporate Revenue budget be increased by \$500,000 from an increase dividend from the Land Enterprise.
- f. That the Community and Recreation Facilities Branch expenditure budget be increased by \$1,200,000 and the Intergovernmental and External Affairs expenditure budget be reduced by \$1,200,000 for the ITU World Triathlon Series.
- g. That the Corporate Revenue budget for 'transfer to reserve' as it relates to the Traffic Safety and Automated Enforcement Reserve, be increased by \$3,414,000 and the Transportation Operations Branch expenditure budget be reduced by \$3,414,000 to provide funding for the Integrated Speed Equipment.
- h. That the Human Resources Branch expenditure budget be increased by \$1,342,000 to fund the Short Term Disability Program with funding from the following departments:
  - i. That the Community Services expenditure budget be reduced by \$428,253 for STD insurance premiums and allocated to the Human Resources Branch.
  - ii. That the Corporate Services expenditure budget be reduced by \$214,210 for STD insurance premiums and allocated to the Human Resources Branch.
  - iii. That the Financial Services & Utilities expenditure budget be reduced by \$188,960 for STD insurance premiums and allocated to the Human Resources Branch.
  - iv. That the Sustainable Development Department expenditure budget be reduced by \$105,650 for STD insurance premiums and allocated to the Human Resources Branch.
  - v. That the Transportation Services Department expenditure budget be reduced by \$370,623 for STD insurance premiums and allocated to the Human Resources Branch.
  - vi. That the Corporate expenditure budget be reduced by \$34,304 for STD insurance premiums and allocated to the Human Resources Branch.

- i. That the Urban Planning & Environment Branch revenue budget and expenditure budget be reduced \$1,866,000 for the Brownfield Remediation & Redevelopment Grant I.
- j. That the Urban Planning & Environment Branch revenue budget and expenditure budget be increased by \$3,490,000 for the Brownfield Remediation & Redevelopment Grant II.
- k. That the Intergovernmental and External Affairs revenue budget and expenditure budget be increased by \$2,813,000 for the 2022 Commonwealth Games bid.
- l. That the Current Planning revenue budget and expenditure budget be reduced by \$1,222,000 for the Revolving Industrial Servicing Fund.
- m. That the Corporate Revenue and Corporate Expenditure budget for the 'transfer from reserve' and 'transfer to reserve' be increased by \$35,000,000 for the Traffic Safety and Automated Enforcement Reserve.
- n. That the Quarters Community Revitalization Levy revenue budget be increased by \$956,000 and the 'transfer from reserve' budget be reduced by \$956,000 for the additional assessment growth and education amount.
- o. That the Corporate Expenditures budget for 'transfer to reserve' be increased by \$31,444,000 for the LRT Reserve.

**Community Revitalization Levy Recommendations**

- p. That the Belvedere Community Revitalization Levy revenue budget and expenditure budget be increased by \$205,000 for the additional assessment growth and education amount.
- q. That the Capital City Downtown Community Revitalization Levy revenue budget be increased by \$2,909,000 and the 'transfer from reserve' budget be reduced by \$2,909,000 for the additional assessment growth and education amount.