

## 2013 Budget Highlights

Totals of all the Program Summaries detailed previously:

### TOTAL CIVIC DEPARTMENTS

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Various	Total
Revenue/Transf.	757,413	759,496	2,082	0.3%	2012	137.0	808.0	6,754.6	755.5	65.0	8,520.1
Expense/Transf.	1,377,439	1,422,080	44,640	3.2%	2013	135.0	865.4	6,801.6	799.8	65.0	8,666.8
Net	620,026	662,584	42,558	6.9%	Change	(2.0)	57.4	47.0	44.3	-	146.7

### TOTAL ALL BOARDS & COMMISSIONS

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Various	Total
Revenue/Transf.	95,909	99,196	3,287	3.4%	2012	62.0	48.0	2,505.9	45.4	-	2,996.3
Expense/Transf.	440,813	460,291	19,478	4.4%	2013	66.0	48.0	2,555.4	48.4	-	3,043.8
Net	344,904	361,095	16,191	4.7%	Change	4.0	-	49.5	3.0	(9.0)	47.5

### TOTAL NEIGHBOURHOOD RENEWAL

Budget Comparison	2012	2013*	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Various	Total
Revenue/Transf.	-	-	-	0.0%	2012	-	-	-	-	-	-
Expense/Transf.	60,191	74,346	14,155	23.5%	2013	-	-	-	-	-	-
Net	60,191	74,346	14,155	23.5%	Change	-	-	-	-	-	-

\* Note: 2013 Neighbourhood Renewal total is for \$75,887, of which 1,541 is included in Transportation Operations Programs for Microsurfacing

### TOTAL ENTERPRISES

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Various	Total
Revenue/Transf.	331,796	340,703	8,907	2.7%	2012	8.0	45.5	693.0	-	-	746.5
Expense/Transf.	318,938	335,306	16,367	5.1%	2013	8.0	45.5	693.0	-	-	746.5
Net	(12,858)	(5,398)	7,460	(58.0%)	Change	-	-	-	-	-	-

# 2013 Budget Highlights

## Summary of Service Packages — FUNDED

The 2013 Proposed Operating Budget includes funding of \$4.0 million for ongoing service packages and another \$1.3 million for one-time service packages.

The table below provides a summary of all funded service packages. Administration believes that the packages listed below provide the best opportunity to assist in achieving Council's vision, meet legislative requirements and still achieve the tax levy target increase of 5.5%. The details of the funded service packages are included in the branch sections and can be located using the page references provided in the table.



**Preserve and Sustain Edmonton's Environment**



**Improve Edmonton's Livability**



**Transform Edmonton's Urban Form**



**Shift Edmonton's Transportation Mode**





**Ensure Edmonton Financial Sustainability**



**Diversify Edmonton's Economy**



**Transforming Edmonton Through Organizational Excellence**

#	Ongoing Service Packages	Rev	Exp	Net	FTE	Page #
1	<b>Parking Enforcement Services</b>	1,315	815	(500)	2.0	128
	This package is required for renewal of the current city-wide parking enforcement services contract. Increasing service demand, such as new parking restrictions, population growth support, and increased school and community program requirements, cannot be met under the old contract. Funding is also required for contract inflationary cost increases, added service hours, new traffic restrictions, and operational and staff costs. With additional service hours response times will improve; education, awareness and warning programs can be further implemented. In addition, special events, festivals and community-parking programs and problems can be better coordinated and addressed.	<b>3 Year Net Requirement</b>		(500)	2.0	
						
2	<b>Africa Centre</b>	-	232	232	-	120
	This funding will sustain the Africa Multicultural Centre's ongoing operations and maintenance in the current Wellington building as part of a larger plan to transition the organization into the yet to be built/developed Wellington Multicultural Community Centre. The funds will support operational expenses to help manage the facility more effectively and efficiently. Facility monitors, maintenance costs and janitorial equipment are needed to assist the group in the day-to-day operations of an aging facility. The funds will also cover administrative expenses that will increase the organization's capacity and develop a fund development strategy to advance the organization toward further financial sustainability.	<b>3 Year Net Requirement</b>		232	-	
						
3	<b>Emergency Preparedness and Support</b>	-	266	266	2.0	142
	Includes personnel and operating costs to ensure essential services are delivered and maintained during an emergency incident for the City of Edmonton.	<b>3 Year Net Requirement</b>		266	2.0	
		