

A stylized, colorful illustration of a cityscape is visible in the background, featuring various buildings, a bridge, a person on a bicycle, and a person sitting on a bench. The illustration is composed of geometric shapes and is set against a dark blue background.

OPERATING BUDGET

THE CITY OF EDMONTON
**Fall 2019
Supplemental
Operating Budget
Adjustment -
Revised**

December 11, 2019

Edmonton



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Edmonton
Alberta**

For the Quadrennial Beginning

January 1, 2019

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Edmonton, Alberta for its annual budget for the fiscal years beginning January 1, 2019, January 1, 2020, January 1, 2021 and January 1, 2022.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of four years only.

Table of Contents

Corporate Summary

Impact on a Typical Homeowner	1
Corporate Summary Tables	2

Service Package Summaries

Summary of Service Packages - Unfunded	14
Unfunded Service Packages	17
Summary of Service Packages Withdrawn or Deferred	26
Summary of Previously Approved Service Packages	29

Supplementary Schedules

User Fees, Fines, Permits	40
Amortization Schedule	52
Outstanidng Debt Summary	54
Reserve Schedule	55

**Impact of the Proposed 2020-2022 municipal tax increase on a
Typical Homeowner (\$397,000 Assessed Value)**

	2019 Budget	2020 Budget	Annual Impact	2021 Budget	Annual Impact	2022 Budget	Annual Impact
Municipal Services ¹	1,717	1,729	12	1,745	16	1,753	8
Police Services ²	555	580	25	604	24	630	26
Alley Renewal ³	243	253	10	261	8	269	8
Valley Line LRT ⁴	56	76	20	97	21	127	30
Total Property Tax Bill	2,571	2,638	67	2,707	69	2,779	72

**Impact of the Proposed 2020-2022 municipal tax increase
per \$100,000 of assessment value, residential**

	2019 Budget	2020 Budget	Annual Impact	2021 Budget	Annual Impact	2022 Budget	Annual Impact
Municipal Services ¹	432	435	3	439	4	441	2
Police Services ²	140	146	6	152	6	159	7
Alley Renewal ³	61	64	3	66	2	68	2
Valley Line LRT ⁴	14	19	5	24	5	31	7
Per \$100K of assessment value, residential	647	664	17	681	17	699	18

1-The Municipal Services increase is based on an approved tax increase of 0.4 %in 2020, 0.6% in 2021 and 0.3% in 2022.

2-The Police Services increase is based on an approved tax increase of 1.0% in 2020, 0.9% in 2021 and 0.9% in 2022.

3-The Alley Renewal increase is based on an approved tax increase of 0.4% in 2020, 0.3% in 2021 and 2022.

4-The Valley Line LRT increase is based on an approved tax increase of 0.8% in 2020 and 0.8% in 2021 and 1.1% in 2022.

Impact of the Proposed Tax Increase			
	2020	2021	2022
Municipal Services	0.4	0.6	0.3
Edmonton Police Service	1.0	0.9	0.9
Alley Renewal	0.4	0.3	0.3
Valley Line LRT	0.8	0.8	1.1
Proposed Tax Increase	2.6	2.6	2.6

2019-2022 Budget - Tax-supported Operations by Category

(\$000)	2019				
	2018 Actual	Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers					
Taxation Revenue	1,578,834	1,652,732	1,711,748	1,791,778	1,874,989
User Fees	405,874	407,402	384,346	383,366	380,252
Franchise Fees	158,437	174,446	175,371	179,490	183,104
EPCOR Dividends	166,000	171,000	171,000	171,000	171,000
Transit Revenue	131,025	132,618	133,718	139,179	142,663
Transfer from Reserves	124,696	134,066	148,588	158,894	156,490
Other Revenue	36,930	109,088	105,783	112,122	115,340
Operating Grants	110,126	108,751	108,755	107,921	108,432
Investment Earnings & Dividends for Capital Financing	75,152	83,454	77,959	81,168	83,649
One-time Items	-	53,042	-	-	-
Total Revenue & Transfers	\$2,787,074	\$3,026,599	\$3,017,268	\$3,124,918	\$3,215,919
Net Expenditure & Transfers					
Personnel	1,557,239	1,592,828	1,607,825	1,625,505	1,641,530
Materials, Goods, and Supplies	222,060	215,938	215,805	215,843	217,045
External Services	274,782	272,221	276,738	325,588	351,964
Fleet Services	163,907	(33,001)	(33,595)	(34,168)	(33,723)
Intra-municipal Charges	361,317	94,550	94,550	94,834	95,360
Debt	207,661	303,949	312,510	319,424	334,636
Utilities & Other Charges	345,909	418,851	430,709	447,962	459,844
Transfer to Reserves	330,949	313,791	325,580	344,660	365,109
Intra-municipal Recoveries	(674,319)	(210,162)	(212,854)	(214,730)	(215,846)
One-time Items	-	57,634	-	-	-
2018 Surplus/(Deficit)	(2,431)	-	-	-	-
Total Net Expenditure & Transfers	\$2,787,074	\$3,026,599	\$3,017,268	\$3,124,918	\$3,215,919
Total Net Operating Requirement	-	-	-	-	-
Full-time Equivalents					
Boards & Commissions					
Economic Development Corporation	577.0	586.0	586.0	586.0	586.0
Police Service	2,633.6	2,686.6	2,739.1	2,779.6	2,824.6
Public Library	521.7	524.9	525.3	525.3	525.3
Other Boards & Commissions	57.0	56.0	56.0	56.0	56.0
Civic Departments					
Citizen Services	2,841.7	2,857.2	2,889.8	2,885.8	2,883.8
City Operations	4,809.4	4,850.9	4,849.8	4,831.6	4,827.2
Communications & Engagement	377.2	380.4	377.9	369.4	369.4
Corporate Expenditures & Revenues	-	0.5	0.5	0.5	0.5
Employee Services	201.0	208.0	208.0	208.0	208.0
Financial & Corporate Services	1,051.4	1,033.9	1,020.8	1,005.4	993.4
Integrated Infrastructure Services	519.7	536.8	543.3	543.3	543.3
Mayor & Councillor Offices	50.0	50.0	50.0	50.0	50.0
Office of the City Auditor	16.0	16.0	16.0	16.0	16.0
Office of the City Manager	195.9	194.4	195.4	194.4	189.4
Urban Form & Corporate Strategic Development	708.3	717.0	708.9	702.3	695.7
Total Full-time Equivalents	14,559.9	14,698.6	14,766.8	14,753.6	14,768.6

2019-2022 Budget - Tax-supported Operations by Department

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers					
Boards & Commissions					
Economic Development Corporation	50,753	42,181	44,382	45,038	46,857
Police Service	94,742	94,005	92,572	92,572	92,572
Public Library	7,980	8,251	8,978	9,128	9,474
Other Boards & Commissions	2,956	3,316	3,316	3,316	3,316
Total Boards & Commissions	\$156,431	\$147,753	\$149,248	\$150,054	\$152,219
Civic Departments					
Citizen Services	108,211	111,798	113,268	111,293	108,036
City Operations	202,625	205,836	209,418	234,946	238,395
Communications & Engagement	1,414	1,458	971	703	703
Employee Services	172	-	-	-	-
Financial & Corporate Services	21,150	13,455	14,611	14,198	11,970
Integrated Infrastructure Services	2,402	918	918	1,418	1,418
Mayor & Councillor Offices	23	-	-	-	-
Office of the City Manager	984	732	732	2,375	732
Urban Form & Corporate Strategic Development	110,250	122,066	109,227	119,763	128,777
Corporate Revenues	609,056	716,809	707,127	698,390	698,680
Total Taxation Revenue	1,574,356	1,652,732	1,711,748	1,791,778	1,874,989
One-time Items	-	53,042	-	-	-
Total Revenue & Transfers	\$2,787,074	\$3,026,599	\$3,017,268	\$3,124,918	\$3,215,919
Net Expenditure & Transfers					
Boards & Commissions					
Economic Development Corporation	70,797	61,724	63,925	64,581	66,400
Police Service	432,119	450,784	465,577	481,880	499,326
Public Library	62,739	62,782	63,511	63,660	64,004
Other Boards & Commissions	37,082	40,216	42,572	44,498	46,536
Total Boards & Commissions	\$602,737	\$615,506	\$635,585	\$654,619	\$676,266
Civic Departments					
Citizen Services	465,395	483,208	493,123	490,326	488,218
City Operations	692,491	709,492	705,735	730,286	731,983
Communications & Engagement	33,026	34,153	33,118	31,835	32,010
Employee Services	23,569	24,291	24,650	24,719	24,840
Financial & Corporate Services	156,447	145,567	147,005	144,246	141,734
Integrated Infrastructure Services	28,247	22,118	23,988	21,613	21,446
Mayor & Councillor Offices	6,074	6,858	6,940	7,014	7,078
Office of the City Auditor	2,499	2,626	2,661	2,688	2,713
Office of the City Manager	24,127	26,520	25,195	28,943	24,681
Urban Form & Corporate Strategic Development	158,920	177,425	168,758	180,986	192,586
Corporate Expenditures	439,641	565,255	587,804	639,557	698,978
Neighbourhood Renewal	156,332	155,946	162,706	168,086	173,386
One-time Items	-	57,634	-	-	-
2018 Surplus/(Deficit)	(2,431)	-	-	-	-
Total Net Expenditure & Transfers	\$2,787,074	\$3,026,599	\$3,017,268	\$3,124,918	\$3,215,919
Total Net Operating Requirement	-	-	-	-	-

2019-2022 Budget - Tax-supported Operations by Branch

Net Operating Requirement

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Boards & Commissions					
Economic Development Corporation	20,044	19,543	19,543	19,543	19,543
Police Service	337,377	356,779	373,005	389,308	406,754
Public Library	54,759	54,531	54,533	54,532	54,530
Other Boards & Commissions	34,126	36,900	39,256	41,182	43,220
Total Boards & Commissions	\$446,306	\$467,753	\$486,337	\$504,565	\$524,047
Civic Departments					
Citizen Services					
Community & Recreation Facilities	63,947	57,986	64,024	61,342	62,144
Community Standards & Neighbourhoods	41,712	44,949	44,978	44,443	44,502
Fire Rescue Services	208,671	224,590	226,369	228,841	230,578
Integrated Strategic Development	7,812	7,608	7,666	7,691	7,737
Social Development	35,042	36,277	36,818	36,716	35,221
City Operations					
41ST AVE SW QE2 HWY Interchange	-	-	-	-	-
Business Performance & Customer Experience	2,269	2,525	2,524	2,524	2,524
Edmonton Transit	219,973	225,253	229,544	231,871	232,818
Fleet & Facility Services	61,094	69,252	64,628	63,008	61,590
Parks & Roads Services	206,530	206,626	199,621	197,937	196,656
Communications & Engagement					
Engagement	17,180	16,985	17,251	16,936	17,002
External and Intergovernmental Relations	2,720	3,377	3,399	3,413	3,426
Integrated Marketing Communications	9,574	9,688	8,844	8,137	8,221
Reputation and Brand	2,138	2,645	2,653	2,646	2,658
Employee Services					
Employee Relations & Compensation	2,649	4,321	4,333	4,341	4,348
Organizational Design & Development	4,046	2,843	2,832	2,816	2,791
Talent Acquisition, Service & Solutions	13,514	12,701	13,192	13,378	13,542
Workforce Safety & Employee Health	3,188	4,426	4,293	4,184	4,159
Financial & Corporate Services					
Assessment & Taxation	21,900	21,767	21,162	20,545	20,546
Corporate Procurement & Supply Services	13,870	13,863	14,228	13,311	13,085
Financial Services	19,300	20,842	19,940	19,402	19,298
Open City & Technology	55,689	49,139	50,309	49,648	48,013
Real Estate	24,538	26,501	26,755	27,142	28,822
Integrated Infrastructure Services					
Building Great Neighbourhoods and Open Spaces	2,448	2,627	2,643	2,661	2,671
Business Planning & Support	15,565	6,562	6,336	5,818	5,799
Infrastructure Delivery	(7,329)	3,197	3,161	3,142	3,135
Infrastructure Planning & Design	14,754	8,113	10,232	7,876	7,725
LRT Expansion & Renewal	407	701	698	698	698
Mayor & Councillor Offices	6,051	6,858	6,940	7,014	7,078
Office of the City Auditor	2,499	2,626	2,661	2,688	2,713
Office of the City Manager					
City Manager	2,283	2,059	2,036	2,036	2,035
Law	11,653	11,892	12,175	12,087	12,160
Office of the City Clerk	9,207	11,837	10,252	12,445	9,754

2019-2022 Budget - Tax-supported Operations by Branch

Net Operating Requirement

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Urban Form & Corporate Strategic Development					
City Planning	21,925	21,844	21,418	19,884	18,917
Corporate Strategy	3,676	4,778	4,469	4,475	4,476
Development Services	5,678	5,886	7,311	7,751	8,274
Economic & Environmental Sustainability	17,153	22,709	26,333	29,113	32,142
The Quarters Downtown CRL	238	142	-	-	-
Total Civic Departments	\$1,143,564	\$1,175,995	\$1,182,028	\$1,177,960	\$1,177,258
Corporate Expenditures & Revenues					
Automated Enforcement	-	-	-	-	-
Capital Project Financing	158,217	180,367	193,403	212,176	228,108
Corporate Expenditures	21,858	22,427	24,859	55,166	82,331
Corporate Revenues	(381,366)	(396,698)	(394,709)	(397,056)	(400,685)
Taxation Expenditures	5,826	6,550	8,000	7,700	7,400
Valley Line LRT	26,050	35,800	49,124	63,181	83,144
Total Corporate Expenditures & Revenues	(\$169,415)	(\$151,554)	(\$119,323)	(\$58,833)	\$298
Neighbourhood Renewal					
Neighbourhood Renewal	156,365	162,946	169,706	175,086	180,386
Less: Microsurfacing - Parks & Roads Services	33	7,000	7,000	7,000	7,000
Transfer to Capital - Corporate Programs	\$156,332	\$155,946	\$162,706	\$168,086	\$173,386
Total Taxation Revenue	(1,574,356)	(1,652,732)	(1,711,748)	(1,791,778)	(1,874,989)
One-time Items	-	4,592	-	-	-
2018 Surplus/(Deficit)	(2,431)	-	-	-	-
Total Net Operating Requirement	-	-	-	-	-

2019-2022 Budget - Tax-supported Operations by Branch

Expenditure Summary

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Boards & Commissions					
Economic Development Corporation	70,797	61,724	63,925	64,581	66,400
Police Service	432,119	450,784	465,577	481,880	499,326
Public Library	62,739	62,782	63,511	63,660	64,004
Other Boards & Commissions	37,082	40,216	42,572	44,498	46,536
Total Boards & Commissions	\$602,737	\$615,506	\$635,585	\$654,619	\$676,266
Civic Departments					
Citizen Services					
Community & Recreation Facilities	130,226	128,698	131,861	128,854	128,606
Community Standards & Neighbourhoods	45,807	50,182	51,556	50,538	50,603
Fire Rescue Services	211,254	226,857	227,736	230,208	231,945
Integrated Strategic Development	8,082	7,654	7,712	7,737	7,783
Social Development	70,026	69,817	74,258	72,989	69,281
City Operations					
41ST AVE SW QE2 HWY Interchange	(158)	-	-	-	-
Business Performance & Customer Experience	2,269	2,525	2,524	2,524	2,524
Edmonton Transit	356,771	363,596	370,788	398,624	404,220
Fleet & Facility Services	78,902	86,202	81,582	80,000	78,626
Parks & Roads Services	254,707	257,169	250,841	249,138	246,613
Communications & Engagement					
Engagement	17,679	17,409	17,251	16,936	17,002
External and Intergovernmental Relations	2,720	3,377	3,399	3,413	3,426
Integrated Marketing Communications	10,308	10,596	9,752	8,840	8,924
Reputation and Brand	2,319	2,771	2,716	2,646	2,658
Employee Services					
Employee Relations & Compensation	2,649	4,321	4,333	4,341	4,348
Organizational Design & Development	4,043	2,843	2,832	2,816	2,791
Talent Acquisition, Service & Solutions	13,689	12,701	13,192	13,378	13,542
Workforce Safety & Employee Health	3,188	4,426	4,293	4,184	4,159
Financial & Corporate Services					
Assessment & Taxation	21,900	21,767	21,162	20,545	20,546
Corporate Procurement & Supply Services	14,393	14,225	14,608	13,691	13,465
Financial Services	21,116	22,551	21,662	21,637	21,561
Open City & Technology	56,673	49,766	50,703	50,042	48,407
Real Estate	42,365	37,258	38,870	38,331	37,755
Integrated Infrastructure Services					
Building Great Neighbourhoods and Open Spaces	2,448	2,627	2,643	2,661	2,671
Business Planning & Support	16,390	7,025	6,799	6,781	6,762
Infrastructure Delivery	(6,975)	3,197	3,161	3,142	3,135
Infrastructure Planning & Design	14,791	8,113	10,232	7,876	7,725
LRT Expansion & Renewal	1,593	1,156	1,153	1,153	1,153
Mayor & Councillor Offices	6,074	6,858	6,940	7,014	7,078
Office of the City Auditor	2,499	2,626	2,661	2,688	2,713
Office of the City Manager					
City Manager	2,356	2,059	2,036	2,036	2,035
Law	11,659	11,892	12,175	12,087	12,160
Office of the City Clerk	10,112	12,569	10,984	14,820	10,486

2019-2022 Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Urban Form & Corporate Strategic Development					
City Planning	57,596	68,376	72,290	77,978	86,247
Corporate Strategy	3,991	4,778	4,469	4,475	4,476
Development Services	67,296	75,014	64,166	67,934	68,270
Economic & Environmental Sustainability	24,990	24,174	27,833	30,599	33,593
The Quarters Downtown CRL	5,047	5,083	-	-	-
Total Civic Departments	\$1,590,795	\$1,632,258	\$1,631,173	\$1,662,656	\$1,667,289
Corporate Expenditures					
Automated Enforcement	46,651	50,750	45,690	40,880	38,290
Capital Project Financing	331,731	444,119	452,195	465,377	482,453
Corporate Expenditures	24,204	23,248	25,696	56,019	83,200
Corporate Revenues	-	88	3,299	2,300	91
Taxation Expenditures	11,005	11,250	11,800	11,800	11,800
Valley Line LRT	26,050	35,800	49,124	63,181	83,144
Total Corporate Expenditures	\$439,641	\$565,255	\$587,804	\$639,557	\$698,978
Neighbourhood Renewal					
Neighbourhood Renewal	156,365	162,946	169,706	175,086	180,386
Less: Microsurfacing - Parks & Roads Services	33	7,000	7,000	7,000	7,000
Transfer to Capital - Corporate Programs	\$156,332	\$155,946	\$162,706	\$168,086	\$173,386
One-time Items	-	57,634	-	-	-
2018 Surplus/(Deficit)	(2,431)	-	-	-	-
Total Net Expenditure & Transfers	\$2,787,074	\$3,026,599	\$3,017,268	\$3,124,918	\$3,215,919

2019-2022 Budget - Tax-supported Operations by Branch

Revenue Summary

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Boards & Commissions					
Economic Development Corporation	50,753	42,181	44,382	45,038	46,857
Police Service	94,742	94,005	92,572	92,572	92,572
Public Library	7,980	8,251	8,978	9,128	9,474
Other Boards & Commissions	2,956	3,316	3,316	3,316	3,316
Total Boards & Commissions	\$156,431	\$147,753	\$149,248	\$150,054	\$152,219
Civic Departments					
Citizen Services					
Community & Recreation Facilities	66,279	70,712	67,837	67,512	66,462
Community Standards & Neighbourhoods	4,095	5,233	6,578	6,095	6,101
Fire Rescue Services	2,583	2,267	1,367	1,367	1,367
Integrated Strategic Development	270	46	46	46	46
Social Development	34,984	33,540	37,440	36,273	34,060
City Operations					
41ST AVE SW QE2 HWY Interchange	(158)	-	-	-	-
Edmonton Transit	136,798	138,343	141,244	166,753	171,402
Fleet & Facility Services	17,808	16,950	16,954	16,992	17,036
Parks & Roads Services	48,177	50,543	51,220	51,201	49,957
Communications & Engagement					
Engagement	499	424	-	-	-
Integrated Marketing Communications	734	908	908	703	703
Reputation and Brand	181	126	63	-	-
Employee Services					
Organizational Design & Development	(3)	-	-	-	-
Talent Acquisition, Service & Solutions	175	-	-	-	-
Financial & Corporate Services					
Corporate Procurement & Supply Services	523	362	380	380	380
Financial Services	1,816	1,709	1,722	2,235	2,263
Open City & Technology	984	627	394	394	394
Real Estate	17,827	10,757	12,115	11,189	8,933
Integrated Infrastructure Services					
Business Planning & Support	825	463	463	963	963
Infrastructure Delivery	354	-	-	-	-
Infrastructure Planning & Design	37	-	-	-	-
LRT Expansion & Renewal	1,186	455	455	455	455
Mayor & Councillor Offices	23	-	-	-	-
Office of the City Manager					
City Manager	73	-	-	-	-
Law	6	-	-	-	-
Office of the City Clerk	905	732	732	2,375	732
Urban Form & Corporate Strategic Development					
City Planning	35,671	46,532	50,872	58,094	67,330
Corporate Strategy	315	-	-	-	-
Development Services	61,618	69,128	56,855	60,183	59,996
Economic & Environmental Sustainability	7,837	1,465	1,500	1,486	1,451
The Quarters Downtown CRL	4,809	4,941	-	-	-
Total Civic Departments	\$447,231	\$456,263	\$449,145	\$484,696	\$490,031

2019-2022 Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Corporate Expenditures & Revenues					
Automated Enforcement	46,651	50,750	45,690	40,880	38,290
Capital Project Financing	173,514	263,752	258,792	253,201	254,345
Corporate Expenditures	2,346	821	837	853	869
Corporate Revenues	381,366	396,786	398,008	399,356	400,776
Taxation Expenditures	5,179	4,700	3,800	4,100	4,400
Total Corporate Expenditures & Revenues	\$609,056	\$716,809	\$707,127	\$698,390	\$698,680
Total Taxation Revenue					
One-time Items	-	53,042	-	-	-
Total Revenue & Transfers	\$2,787,074	\$3,026,599	\$3,017,268	\$3,124,918	\$3,215,919

2019-2022 Budget - Municipal Enterprises

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Blatchford Redevelopment Project					
Revenues & Transfers	2,455	8,627	16,525	22,304	28,785
Less: Expenditure & Transfers	4,108	12,629	18,392	15,884	30,787
Net Income/(Loss)	(\$1,653)	(\$4,002)	(\$1,867)	\$6,420	(\$2,002)
Land Development					
Revenues & Transfers	27,356	14,283	21,284	17,894	28,597
Less: Expenditure & Transfers	23,449	12,296	18,249	15,718	26,746
Net Income/(Loss)	\$3,907	\$1,987	\$3,035	\$2,176	\$1,851
Land for Municipal Purposes					
Revenues & Transfers	28	27,145	14,881	5,256	11,313
Less: Expenditure & Transfers	93	14,864	10,740	5,431	9,524
Net Income/(Loss)	(\$65)	\$12,281	\$4,141	(\$175)	\$1,789

2019-2022 Budget - Community Revitalization Levies

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Belvedere CRL					
Revenues & Transfers	1,941	6,283	5,080	2,405	1,934
Less: Expenditure & Transfers	1,941	6,283	5,080	2,405	1,934
Net Income/(Loss)	-	-	-	-	-
Capital City Downtown CRL					
Revenues & Transfers	18,438	27,822	35,514	38,679	41,972
Less: Expenditure & Transfers	18,438	27,822	35,514	38,679	41,972
Net Income/(Loss)	-	-	-	-	-
The Quarters Downtown CRL					
Revenues & Transfers	-	-	6,518	7,484	7,480
Less: Expenditure & Transfers	-	-	6,518	7,484	7,480
Net Income/(Loss)	-	-	-	-	-

Full-time Equivalents

	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Boards & Commissions					
Economic Development Corporation	577.0	586.0	586.0	586.0	586.0
Police Service	2,633.6	2,686.6	2,739.1	2,779.6	2,824.6
Public Library	521.7	524.9	525.3	525.3	525.3
Other Boards & Commissions	57.0	56.0	56.0	56.0	56.0
Total Boards & Commissions	3,789.3	3,853.5	3,906.4	3,946.9	3,991.9
Civic Departments					
Citizen Services					
Community & Recreation Facilities	1,018.8	1,016.8	1,035.1	1,035.1	1,035.1
Community Standards & Neighbourhoods	330.1	345.2	359.5	355.5	353.5
Fire Rescue Services	1,282.2	1,299.0	1,299.0	1,299.0	1,299.0
Integrated Strategic Development	62.1	59.0	59.0	59.0	59.0
Social Development	148.5	137.2	137.2	137.2	137.2
City Operations					
Business Performance & Customer Experience	18.0	18.0	18.0	18.0	18.0
Edmonton Transit	2,285.6	2,298.1	2,300.3	2,284.1	2,279.7
Fleet & Facility Services	1,183.2	1,213.2	1,216.3	1,216.3	1,216.3
Parks & Roads Services	1,322.6	1,321.6	1,315.2	1,313.2	1,313.2
Communications & Engagement					
Engagement	211.0	213.5	214.5	213.5	213.5
External and Intergovernmental Relations	18.0	18.0	18.0	18.0	18.0
Integrated Marketing Communications	127.2	127.9	124.9	117.9	117.9
Reputation and Brand	21.0	21.0	20.5	20.0	20.0
Corporate Expenditures & Revenues	-	0.5	0.5	0.5	0.5
Employee Services					
Employee Relations & Compensation	23.0	37.0	37.0	37.0	37.0
Organizational Design & Development	41.0	31.0	31.0	31.0	31.0
Talent Acquisition, Service & Solutions	106.5	108.0	108.0	108.0	108.0
Workforce Safety & Employee Health	30.5	32.0	32.0	32.0	32.0
Financial & Corporate Services					
Assessment & Taxation	181.2	180.2	177.2	172.7	172.7
Corporate Procurement & Supply Services	173.0	166.0	163.0	157.0	154.0
Financial Services	233.8	235.8	229.8	222.8	222.8
Open City & Technology	372.4	362.9	361.8	363.9	354.9
Real Estate	91.0	89.0	89.0	89.0	89.0
Integrated Infrastructure Services					
Building Great Neighbourhoods and Open Spaces	52.0	107.0	111.0	111.0	111.0
Business Planning & Support	191.5	192.4	192.4	192.4	192.4
Infrastructure Delivery	86.0	68.0	65.0	65.0	65.0
Infrastructure Planning & Design	159.7	130.9	130.9	130.9	130.9
LRT Expansion & Renewal	30.5	38.5	44.0	44.0	44.0
Mayor & Councillor Offices	50.0	50.0	50.0	50.0	50.0
Office of the City Auditor	16.0	16.0	16.0	16.0	16.0
Office of the City Manager					
City Manager	12.0	10.0	10.0	10.0	10.0
Law	110.8	110.8	111.8	110.8	110.8
Office of the City Clerk	73.1	73.6	73.6	73.6	68.6

	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Urban Form & Corporate Strategic Development					
City Planning	289.2	290.1	282.0	275.4	270.8
Corporate Strategy	35.8	35.8	35.8	35.8	35.8
Development Services	315.5	317.1	317.1	317.1	315.1
Economic & Environmental Sustainability	64.8	72.0	74.0	74.0	74.0
The Quarters Downtown CRL	3.0	2.0	-	-	-
Total Civic Departments	10,770.6	10,845.1	10,860.4	10,806.7	10,776.7
Total Tax-supported Operations	14,559.9	14,698.6	14,766.8	14,753.6	14,768.6
Municipal Enterprises & Community Revitalization Levies					
Blatchford Redevelopment Project	4.0	4.0	4.0	4.0	4.0
Capital City Downtown CRL	2.0	2.0	2.0	2.0	2.0
Land Enterprise	9.0	9.0	9.0	9.0	9.0
The Quarters Downtown CRL	-	-	2.0	2.0	2.0
Total Municipal Enterprises & CRL	15.0	15.0	17.0	17.0	17.0
Total Full-time Equivalents	14,574.9	14,713.6	14,783.8	14,770.6	14,785.6

2019-2022 Budget - Tax-supported Operations Other Boards & Commissions

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Revenue & Transfers					
Arts Council	550	-	-	-	-
Combative Sports Commission	-	45	45	45	45
Fort Edmonton Park	2,406	3,271	3,271	3,271	3,271
Total Revenue & Transfers	\$2,956	\$3,316	\$3,316	\$3,316	\$3,316

Net Expenditure & Transfers					
Arts Council	13,556	13,505	15,005	16,505	18,005
Combative Sports Commission	-	45	45	45	45
Federation of Community Leagues	5,799	6,238	6,238	6,238	6,238
Fort Edmonton Park	6,816	7,431	7,455	7,477	7,493
Greater Edmonton Foundation	4,000	4,400	4,600	4,600	4,900
Heritage Council	960	1,109	1,359	1,559	1,709
Reach Edmonton	3,840	5,183	5,371	5,575	5,647
TELUS World of Science	2,111	2,305	2,499	2,499	2,499
Total Net Expenditure & Transfers	\$37,082	\$40,216	\$42,572	\$44,498	\$46,536

Net Operating Requirement					
Arts Council	13,006	13,505	15,005	16,505	18,005
Federation of Community Leagues	5,799	6,238	6,238	6,238	6,238
Fort Edmonton Park	4,410	4,160	4,184	4,206	4,222
Greater Edmonton Foundation	4,000	4,400	4,600	4,600	4,900
Heritage Council	960	1,109	1,359	1,559	1,709
Reach Edmonton	3,840	5,183	5,371	5,575	5,647
TELUS World of Science	2,111	2,305	2,499	2,499	2,499
Total Net Operating Requirement	\$34,126	\$36,900	\$39,256	\$41,182	\$43,220

	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Full-time Equivalents					
Combative Sports Commission	1.0	-	-	-	-
Fort Edmonton Park	56.0	56.0	56.0	56.0	56.0
Total Full-time Equivalents	57.0	56.0	56.0	56.0	56.0



Summary of Service Packages – Unfunded

Directed by Council

For Consideration

Summary of Service Packages - Unfunded

Order of Priority	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
(\$000)				
Priority Medium - Ribbon of Green Part II - Central River Valley Activation - River Valley ARP Modernization				
Building upon the updated policy framework developed for the Ribbon of Green SW+NE, this next phase of strategic level river valley planning will focus on the remainder of the River Valley system. A renewed vision and policy framework is required to ensure ecological protection, connectivity and programming needs, and to coordinate and direct capital investment in river valley infrastructure.	Annualization	-	-	-
	New Budget	-	200	450
	Total	-	200	450
	FTEs	-	-	-
Priority Medium - City Planning and OCT Data Requests				
This request is for data purchases and development of the modeling platforms that are critical for planning, development and performance monitoring across the organization. The request includes: 1. GIS data (LIDAR, 3D Data, Building outlines) 2. Employment/business listings related data (InfoCanada data) 3. Vegetation/natural area related data 4. Ongoing Development of the Modeling Platform (e.g RTM)	Annualization	-	-	-
	New Budget	-	70	200
	Total	-	70	200
	FTEs	-	-	-
Priority Medium - Anti-Racism Advisory Committee Funding				
In 2016, City Council directed Administration to develop a framework to guide, facilitate and coordinate efforts to support inclusion and eliminate racism in Edmonton. The Anti-Racism Advisory Committee will support community-based initiatives through a funding or grant program, conduct research and present reports on issues and concerns around racism in the community, and increase public awareness of racism.	Annualization	-	-	-
	New Budget	-	300	-
	Total	-	300	-
	FTEs	-	-	-
Priority Low - Dogs in Open Spaces Implementation				
Support of the Dogs in Open Spaces Strategy and Implementation Plan including program coordinator, bylaw and etiquette enforcement, and education and communications. This package addresses the recommendations of the Dogs in Open Spaces reports CR_3560 and CR_6763.	Annualization	-	-	-
	New Budget	-	281	133
	Total	-	281	133
	FTEs	-	1.0	1.0
Priority Low - Implementation of Live Active Strategy & Council Initiative				
The Live Active strategy is a key part of engaging citizens in the Council's overall Health City strategic objective and the Live Active, Children's Health and Recreation Council Initiative. Support will help ensure alignment across multiple areas of the City to help achieve successful implementation of the strategy through activation and engagement work.	Annualization	-	-	-
	New Budget	-	129	-
	Total	-	129	-
	FTEs	-	-	-
Priority Low - Edmonton Community Development Company				
ArtsCommon 118 is a new, vibrant and significant arts and community destination aligned with neighbourhood revitalization efforts and will offer affordable housing, local businesses, jobs, social enterprise development, food security, programming for low income residents, and the advance of the arts through gallery, exhibition, and performance spaces.	Annualization	-	-	-
	New Budget	-	2,500	(1,500)
	Total	-	2,500	(1,500)
	FTEs	-	-	-
Priority Low - Community Facility Partner Capital Grant (CFPCG) Funding				
The Community Facility Partner Capital Grant (CFPCG) program provides support to organizations for the planning, conservation, enhancement and development of public use facilities that benefit the community. This service package will replenish the loss of funding from the Traffic Safety and Automated Enforcement Reserve and maintain the CFPCG program with an annual budget of \$4.75 million.	Annualization	-	-	-
	New Budget	-	-	1,067
	Total	-	-	1,067
	FTEs	-	-	-
Prioritized Service Packages				
Total	-	\$3,480	\$350	\$3,214
FTEs	-	1.0	1.0	2.0

Summary of Service Packages - Unfunded

Boards and Commissions	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
(\$000)				

Boards and Commissions

CITYzen Connect

The REACH Neighbourhood Organizing Initiative aims to increase meaningful citizen engagement in Edmonton's communities to mobilize and empower engaged neighbourhood leaders to find ways to improve wellness and safety. Funding will enable a project coordinator to continue engagement sessions in Edmonton communities and allow for the collaborative development of the CITYzen Connect online platform.

Annualization	-	-	-	-
New Budget	-	350	-	-
Total	-	350	-	-
FTEs	-	-	-	-

EFCL Service Innovation Pilot

EFCL is seeking funding to develop and pilot innovative services to strengthen the ability of Community Leagues to be a powerful tool in enhancing connected neighbourhoods. After extensive consultation with Leagues, the pilot consists of initiatives that will seek to meet the needs of member Leagues in a new way; by developing and testing innovative, data-driven solutions supported by continuous feedback.

Annualization	-	-	-	-
New Budget	-	145	-	(20)
Total	-	145	-	(20)
FTEs	-	-	-	-

Boards and Commissions	Total	-	\$495	-	(\$20)
	FTEs	-	-	-	-

Total Unfunded Service Packages	Total	-	\$3,975	\$350	\$3,194
	FTEs	-	1.0	1.0	2.0

Branch - City Planning

Program - Urban Growth and Open Space Strategy
Title - Ribbon of Green Part II - Central River Valley Activation - River Valley ARP Modernization

New or Enhanced Service
Unfunded
Multi-Year

Results to be Achieved

This project will renew the vision and planning framework for the portions of the River Valley not addressed through the Ribbon of Green SW+NE, to support coordinated planning of future projects and capital investment. The result will be a consolidated plan and rationalized policy and regulatory framework for the entire River Valley system, to ensure it remains a vibrant, sustainable, multifunctional corridor. The plan will be informed by a robust public engagement process that will lay a strong foundation for future public conversations about River Valley projects. This work takes direction from Breathe: Edmonton's Green Network Strategy and supports Council's priorities to create vibrant urban places, mobility options, a healthy and climate resilient city and a prosperous region.

Description

The service package will enable:

- 1) Completion of Ribbon of Green Phase II: Building on the Ribbon of Green SW+NE (Phase I), this next phase of strategic River Valley planning will focus on the remainder of the River Valley system. Funding would support the retention of a consultant to complete ecological, recreational and cultural analysis; undertake public, Indigenous and stakeholder engagement; and develop spatial, policy and program guidance for the study area.
- 2) Creation of the Central Core Activation Plan, an implementation plan for the most highly-developed and accessed part of the River Valley (Hawrelak Park to Dawson Bridge), providing guidance, costing and prioritization for projects that encourage use and tourism in the central core, while maintaining and re-establishing ecological connectivity.
- 3) Modernization of the North Saskatchewan River Valley Area Redevelopment Plan to address gaps, inefficiencies and legal risks associated with the current outdated regulatory framework. The modernized ARP will align with the policy framework created through the Ribbon of Green and simplify the City's policy and regulatory structure.

Justification

Growth and intensification in the core, and throughout the city, has created a growing desire for access to the River Valley. As Edmontonians increasingly seek opportunities for natural recreation, there is increasing pressure for a range of River Valley development projects, and an increasing need for them to be appropriately planned in the context of the river valley and ravine system. The existing policy framework for the area is outdated or altogether absent, leaving planning and enforcement staff without adequate tools to ensure ecological protection and appropriate development/uses within this portion of the River Valley. There is growing interest for capital improvements that would improve the accessibility and vibrancy of the River Valley, but these projects are currently being pursued without the benefit of broader strategic direction. Building on Breathe, and alongside planning initiatives underway - including The City Plan, Downtown Public Places Plan, LRT planning and the renewal of Edmonton's Bike Plan - opportunity exists to create an integrated planning framework for the River Valley, and to secure its future as a vibrant multifunctional open space network.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$200	-	\$200	-	\$450	-	\$450	-	(\$375)	-	(\$375)	-
Total	-	-	-	-	\$200	-	\$200	-	\$450	-	\$450	-	(\$375)	-	(\$375)	-

Branch - City Planning

Program - Urban Analysis
Title - City Planning and OCT Data Requests

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

The proposed data purchases support day to day delivery of City Planning and Urban Form and Corporate Strategic Development functions specifically related to:

- Land Development Applications (Area Structure Plans, Neighborhood Structure Plans, Zoning, Subdivision, Development Permits, etc)
- Statutory Public Open Houses
- Corporate and Branch Performance Measures
- Continuous update of the Urban Growth and Transportation Modelling platform (e.g., Regional Travel Model (RTM))
- Analytics support related to the implementation of the City Plan, policy development, and policy evaluation, capital infrastructure investments priority assessment.
- Commercial and Industrial Land Inventories
- Economic Development initiatives

Description

Data purchases critical to core functions of City and UFCSD are considered a corporate asset. This request includes:

- Ongoing development for the Regional Travel Model (RTM) platform.
- 3D Data: visualize the effect of new development on the community; used for public hearings/open houses
- LiDAR Data: to inform LDA review (slope, ground elevations, buildings, land use changes)
- Building Outline Geometry Data: for LDA review, commercial and industrial studies
- InfoCanada (Business Listings) Data: supports Economic Development, market analysis, planning studies
- Vegetation Monitoring Data: for planning of River Valley, Open Space Network and GHG emissions modelling, Wildlife Monitoring data for LDA planning, river valley and road construction, land acquisition, restoration, climate adaptation strategies

Justification

Data purchases, development & maintenance of the modeling platform are critical to core functions of the City and UFCSD & they are considered a corporate asset. This request includes:

- Modeling platform (eg. RTM) development: Continuous development of the platform is critical to ensure that our modeling platforms are reliable & reflective of the most current data and trends.
- 3D Data: visualize the effect of new development on the community; used for public hearings/open houses
- LiDAR Data: to inform LDA review (slope, ground elevations, buildings, land use changes)
- Building Outline Geometry Data: for LDA review, commercial & industrial studies
- InfoCanada Data:
 - Supports to track the economic development, on going market analysis, planning studies.
 - This data is critical to understand the changes in the employment sector and location of jobs within the City.
 - Also needed by other areas in the corporation.
- Vegetation Monitoring Data: for planning of River Valley, Open Space Network and GHG emissions modelling, Wildlife Monitoring data for LDA planning, river valley & road construction, land acquisition, restoration, climate adaptation strategies

Incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$70	-	\$70	-	\$200	-	\$200	-	\$50	-	\$50	-
Total	-	-	-	-	\$70	-	\$70	-	\$200	-	\$200	-	\$50	-	\$50	-

Branch - Social Development

**Program - Communities of Interest
Title - Anti-Racism Advisory Committee
Funding**

**New or Enhanced Service
Unfunded
Ongoing**

Results to be Achieved

The funding will be used to:

1. Support community-based projects and initiatives focusing on anti-racism through a funding or grant program;
2. Conduct community-based research, and present reports on issues and concerns around racism in the community;
3. Provide meeting and participation support to community and members of the committee; and,
4. Conduct public engagement activities including social media, public relations, and awareness/education campaigns as directed by the Advisory Committee and City Council

Description

Bylaw 18970 Anti-Racism Advisory Committee establishes a committee comprised of up to 13 City Council-appointed volunteer members who will provide City Council with advice and community perspective on issues relating to racism. Committee members will support community-based Anti-racism initiatives through a funding or grant program, conduct research and present reports on issues and concerns around racism in the community, and increase public awareness of racism.

Justification

In 2016, City Council directed Administration to develop a framework to guide, facilitate and coordinate efforts to support inclusion and eliminate racism in Edmonton. In March 2018, Administration presented the framework which included potential strategies, actions and next steps to the Community and Public Services Committee (March 14, 2018, Citizen Services report CR_4808). City Council directed Administration to bring forward recommendations to set up an Anti-racism Advisory Committee similar to the Women's Advisory Group of Edmonton (WAVE), to support and address racism issues in the city of Edmonton.

On September 10, 2019 City Council approved the following motion:

That Administration prepare an unfunded service package, for consideration by Council during the 2019 Fall Supplemental Operating Budget Adjustment deliberations, for the implementation and operation of the Anti-Racism Advisory Committee.

Connect(Ed)monton: Edmonton's Strategic Plan 2019-2028 identified "Discrimination and Racism" as an indicator of Community Wellness under its Healthy City goal. The Committee's activities will advance the Healthy City strategic goal in deliberate and meaningful ways.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$300	-	\$300	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	\$300	-	\$300	-	-	-	-	-	-	-	-	-

Branch - Parks & Roads Services

Program - Infrastructure Operations
Title - Dogs in Open Spaces Implementation

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

This package supports the Dogs in Open Spaces Strategy and Implementation Plan and includes funding for one Off-Leash Program Coordinator responsible for partnership opportunities to add amenities into existing off-leash areas, updating signage in all off-leash areas, liaising with developers and internal departments to establish off-leash areas in developing areas, host educational programming on off-leash etiquette, evaluate existing off-leash areas and address concerns and issues arising in off-leash areas. Additional provision of three enforcement officers aims to reduce conflict among dogs and other open space users by supporting responsible use and bylaw compliance. Enhanced education and communications efforts aim to provide a better experience for users of off-leash areas.

Description

This service package supports the implementation of the Dogs in Open Spaces Strategy, providing program coordination and stewardship as well as dedicated enforcement officers to Off Leash spaces throughout the city. This package also contains funding for education and communication campaigns surrounding off-leash areas, volunteerism, etiquette, park stewardship, and safety. The program coordinator will enhance communications with park user groups and develop an education campaign on park use including behavior guidelines, what to do in interactions with other dogs, wildlife and other users.

Justification

In conjunction with council reports CR_6963, CR_7144 and CR_7145, the Dogs in Open Spaces Implementation Plan has been a consistent area of inquiry from councillors as well as the public. Administration continues to receive feedback from residents demanding safe, accessible, well planned and designed, and effectively managed off-leash areas. Off-leash areas foster healthy activity and social well-being, provide increased “eyes on the park” to deter crime, and can reduce unsanctioned off-leash activity in more sensitive sites. The progress of this implementation plan is contingent on funding.

Council motioned that administration prepare a proposed capital profile and operating service package for the implementation of the Dogs in Open Spaces Strategy, as set out in report CR_3560, for consideration for the 2019-2022 budget. The capital profile was partially approved, but the operating profile was not brought forward for consideration at that time and Administration was instructed to bring it forward during budget adjustments.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$281	-	\$281	1.0	\$133	-	\$133	1.0	\$206	-	\$206	2.0
Total	-	-	-	-	\$281	-	\$281	1.0	\$133	-	\$133	1.0	\$206	-	\$206	2.0

Branch - Community & Recreation Facilities

**Program - Civic Events and Partnerships
Title - Implementation of Live Active Strategy
& Council Initiative**

**New or Enhanced Service
Unfunded
Ongoing**

Results to be Achieved

The implementation of the Live Active Strategy is an outcome within the Council Initiative: Live Active, Children's Health and Recreation. A work plan is currently being developed for this Initiative. Efforts will need to align with complementary strategies including: Approach to Community Recreation Facility Planning and the Edmonton Event Strategy and Sport and Culture Attraction Plan. As such a service package is required to support this Council Initiative and the implementation with resources so that the Strategy can be implemented successfully and thus the Council Initiative can achieve some of its outcomes.

Description

Active recreation, sport, and leisure opportunities contribute significantly to the quality of life in Edmonton. Edmontonians value active, healthy lifestyles and want their municipal government to commit to both physical and mental health and wellness by providing active living opportunities that are readily accessible to all. The service package looks to support the Council Initiative and its identified outcomes.

Justification

Living healthy and active lives is a high priority for many Edmontonians and supporting them in that endeavour is important for the overall health of their communities and the city. Providing resources to support this Council Initiative would move one step closer for all Edmontonians to have the ability to live healthy and active lives by advancing the Live Active initiative into the community through activation and engagement efforts. If funding is not provided, the implementation may take longer than expected within current resource constraints, which will hinder the ability to achieve one of the Council Initiatives outcomes in a timely fashion.

Incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$129	-	\$129	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	\$129	-	\$129	-	-	-	-	-	-	-	-	-

Branch - Social Development

Program - Community Initiatives
Title - Edmonton Community Development
Company

New or Enhanced Service
Unfunded
Multi-Year

Results to be Achieved

Although the various business plans required for this initiative are not finalized, current projected social and economic impacts include:

- 78 units of housing for artists with incomes of \$3 million per year
- 50 to 60 full and part-time jobs earning \$1.25 million per year
- School of music: free music lessons to 500 low income youth per year
- 13 other businesses/organizations plus artist pop up market spaces with revenues of \$7 to \$10 million
- \$1.25 million ECDC AC118 annual operating budget (includes more than \$400,000 in property taxes)
- 50,000 patrons of markets, galleries, stores, and programs per year
- ArtsCommon 118 will be a major venue and gathering place for 100,000 people attending the annual Kaleido Family Arts Festival and Deep Freeze: Byzantine Winter Festival

Description

ArtsCommon 118 is a community driven, mixed-use development that will help drive economic and social revitalization through the provision of 78 units of affordable housing, performance and event space seating up to 300, retail and indoor/outdoor market space, a school of music, a roof top farm, industrial kitchen, office space for non-profits, and two dozen community programs. The intent is to be a site for artistic exchange, innovation, and imagination, as well as house a cohesive, collaborative working community - that energetically catalyzes urban renewal, while retaining the social and economic diversity of the existing community.

Highlights:

Partners: Edmonton CDC & Arts of the Ave

Architect: Vivian Manasc

Location: two buildings on the south side of 118 Avenue on either side of 92 St.

Sq. Footage: 94,000

Capital Costs: \$43 million

Parking: 43 stalls underground, 24 surface

Land Secured: 6 lots from the City of Edmonton and 5 lots from the ECDC

Funding Secured to Date: \$4 million from City of Edmonton

Proposals submitted to the Provincial (\$13.4 million) and Federal (\$19.2 million) governments and \$6 million to the City of Edmonton for a total of \$10 million

Justification

ArtsCommon 118 will increase local economic activity, social inclusion and the community development efforts of area stakeholders. AC118 will stimulate the local economy through business and job reaction and be a catalyst for additional development. Envisioned 10 years ago as a smaller project in the Alberta Cycle buildings, AC118 was stalled for several years after the Cycle buildings were demolished. In 2017, the ECDC saw the potential for scaling up the project into a sustainable creative hive and community hub, housing 78 artists. Current design/program concepts reflect the ideas/feedback of 800 stakeholders via design charrettes, engagement meetings and reviews of city, provincial and other plans and reports. In Fall 2018, 320 engagement participants indicated a 91% "happiness" ranking, reflecting their happiness with the elements of AC118. Additional city support for "a community in transition" will not only pay off economically, it will contribute to the district's desire to make their neighbourhood economically robust, safer, more inclusive, and a more desirable place to live. The City's additional funding of \$6 million will leverage other governments' funding.

Incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$2,500	-	\$2,500	-	(\$1,500)	-	(\$1,500)	-	\$1,500	-	\$1,500	-
Total	-	-	-	-	\$2,500	-	\$2,500	-	(\$1,500)	-	(\$1,500)	-	\$1,500	-	\$1,500	-

Branch - Social Development

Program - Community Resources
Title - Community Facility Partner Capital Grant (CFPCG) Funding

Growth on Existing Services
Unfunded
Ongoing

Results to be Achieved

The Community Facility Partner Capital Grant (CFPCG) provides support to organizations for planning, conservation, enhancement and development of public use facilities that benefit the community and are of value to Edmontonians. Applications are accepted each spring with grant award recommendations presented to Council each summer. This request will replenish the loss in funding from the Traffic Safety and Automated Enforcement Reserve (TSAER) beginning in 2021, to maintain the CFPCG program at the current level of \$4.75 million per year.

Description

The Community Facility Partner Capital Grant program provides support to organizations for the planning, conservation, enhancement and development of public use facilities that benefit the community. The grant program supports the following sectors: arts and heritage, Indigenous/aboriginal, multicultural, recreation/amateur sport, and social services.

Since the beginning of the Community Facility Partner Capital Grant program in 2011, 78 projects have been funded for a total of \$31.5 million. Funding these projects enabled community organizations to properly plan, rehabilitate and build community assets to enhance the quality of life of the citizens of Edmonton.

Justification

The Community Facility Partner Capital Grant awards project funding from a \$4.75 million annual base budget, \$2.9 million of which is currently funded from the Traffic Safety and Automated Enforcement Reserve (TSAER).

On June 4, 2019 Council directed "That Option 3 for Traffic Safety and Automated reserve reallocation, as outlined in Attachment 9 of the June 4, 2019, City Operations report CR_7087 (Item 6.2) be approved." This will result in a loss of TSAER funding for the CFPCG program of \$1.067 million in 2021 and an additional \$1.833 million in 2022 for a total \$2.9 million ongoing loss of funding annually.

This service package will replenish the loss of TSAER funding and maintain the CFPCG program with an annual budget of \$4.75 million.

Incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$1,067	-	\$1,067	-	\$1,833	-	\$1,833	-
Total	-	-	-	-	-	-	-	-	\$1,067	-	\$1,067	-	\$1,833	-	\$1,833	-

Branch - Reach Edmonton

Program - Reach Edmonton
Title - CITYzen Connect

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

Funding will result in a process for refining and supporting citizen projects, community conversations, neighbour connections, and harness volunteerism while delivering a citizen-centered app for neighbourhood engagement. CITYzen Connect features designed for neighbourhood engagement include skills-to-needs matching, polls, information sharing and notifications. Data gathered from the app can inform municipal decision making, achieve cost savings due to decreased consultation and outreach expenses, and contribute to safer neighbourhoods. Results measured will include the number of citizens engaged on the platform and connections between users. Increased targets will be set compared to the current data: safe neighbourhood perception survey, connectedness to community and volunteerism.

Description

The program aims to increase meaningful citizen engagement in Edmonton's communities to mobilize and empower engaged neighbourhood leaders to find ways to improve neighbourhood wellness and safety. REACH has already facilitated well-attended community conversations and events such as the Safer McCauley gatherings and Resource Connect with funding from the Province of Alberta. These engagements have covered hot topic issues such as problem properties, human trafficking, safe consumption services, vulnerable populations, needle pick up and increased connectivity between social agencies. The funding will allow for the work to continue and allow a project coordinator to carry on in other communities across Edmonton. A collaboration between REACH, COE, EFCL, EEDC and MacEwan University are looking at CITYzen Connect which is the online platform for the Neighbourhood Organizing Initiative. The design of CITYzen Connect has been informed by research in changemaking, volunteerism, open innovations, learnings from focus groups as well as piloting in a municipal setting. The funds will be used to develop the online tool and compensate the volunteer developer to cover out of pocket expenses

Justification

There is a strong justification for a platform that better, collects, measures and uses data. Civic Engagement is an important social process and Edmontonians are already involved - 84% suggest they provide service to their neighbours and 51% reported volunteering in the last citizen perception survey. Considering average time volunteered per person is at 161 hours, this equates to almost 60 million hours contributed in the City of Edmonton with an approx. value of \$700 million. Citizen-doers are calling for better use of their creativity, skills and experience and for a better approach that reduces burnout. With over 1500 "City engagement" initiatives per year - the average or total cost and SROI unidentified - there is also a strong justification for a platform that better collects and uses data. This initiative also builds on collaborations that already exist such as Edmonton Federation of Community Leagues. The initiative also links with existing efforts including Recover, Mayor's Healthy City declaration, Open-Source City-Builders, Neighbourhood Renewal, the City's Public Engagement Policy and REACH's YEG Ambassadors and 24/7 Initiatives.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$350	-	\$350	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	\$350	-	\$350	-	-	-	-	-	-	-	-	-

Branch - Federation of Community Leagues

Program - Federation of Community Leagues
Title - EFCL Service Innovation Pilot

New or Enhanced Service
Unfunded
Ongoing

Results to be Achieved

The pilot seeks to enhance the abilities of Community Leagues and their volunteers to build and strengthen connected neighbourhoods, to reduce the administrative burden on Community Leagues, and to provide enhanced training and supports to League volunteers. These supports will enable Community Leagues to focus on what they do best: providing opportunities for citizens to engage with their neighbours and build the community they want to live in. Additional benefits include enhanced and augmented support for City Initiatives and priorities, including Abundant Community Edmonton, community hubs, current and future neighbourhood revitalization efforts, and other City initiatives that will benefit from League's participation.

Description

EFCL is seeking funding to develop and pilot innovative services to strengthen the ability of Community Leagues to be a powerful tool in enhancing connected neighbourhoods. After extensive consultation with Leagues, the pilot consists of initiatives that will seek to meet the needs of member Leagues in a new way; by developing and testing innovative, data-driven solutions supported by continuous feedback. This will include investing in new technologies as well as additional program staff. Initiatives will focus on three key themes: enhancing League board development and governance supports via mentorship opportunities (including onboarding support for new board members), identifying and providing engagement opportunities to Leagues (including enhanced training), and developing and testing opportunities for EFCL to act as an enhanced central services provider to Leagues. The pilot will allow EFCL to develop Leagues as multi-dimensional hubs for neighbours to connect and create the communities they want to live in.

Justification

Volunteers are at the heart of the Community League movement in Edmonton; supporting the skills and assets of Edmontonians to build greater connections to their neighbours has been the work of Community Leagues for over 100 years. Leagues are key to supporting feelings of connection and contribution and helping citizens create a place that feels like home. As urban densification increases, neighbourhoods may experience increased levels of social isolation and greater challenges in building community. It is important that Leagues are positioned as experts of their community and continue to work alongside the City in addressing challenges at the neighbourhood level. After comprehensive engagement with Leagues, clear themes emerged around how EFCL can better support Leagues at every stage. Leagues are looking for support for board development and governance, additional engagement and educational opportunities, and support for common administrative responsibilities. EFCL recognizes the need to support and enable Leagues to build capacity and strengthen partnerships so they can continue to identify and address the unique needs and issues in their communities.

incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$145	-	\$145	-	-	-	-	-	(\$20)	-	(\$20)	-
Total	-	-	-	-	\$145	-	\$145	-	-	-	-	-	(\$20)	-	(\$20)	-



Summary of Service Packages – Unfunded
Withdrawn or Deferred by Administration

For Information

Summary of Service Packages - Unfunded Withdrawn or Deferred by Administration

Growth on Existing Services	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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Boards & Commissions - Federation of Community Leagues

EFCL - Increasing Community League Capacity - WITHDRAWN

The EFCL envisions a vibrant community league system, which acts as a supportive infrastructure for many other programs and initiatives fostering community building and connectedness. In order to ensure that our 158 leagues have the capacity required to meet increasing current and future needs, this service package would support an annual 2% increase in operating funding provided to community leagues.

Annualization	-	-	-	-
New Budget	56	56	58	59
Total	56	56	58	59
FTEs	-	-	-	-

Citizen Services - Community Standards & Neighbourhoods

Annexation - WITHDRAWN

This request is for additional resources for annexed areas. In order to maintain service levels and complaint response times in the new areas on par to the current standards of the branch, additional resources will be required. This service package will support 2.5 FTE Peace Officers, Program Management and Pest Management.

Annualization	-	-	-	-
New Budget	357	(22)	3	3
Total	357	(22)	3	3
FTEs	2.5	-	-	-

Total Growth on Existing Services	Total	\$413	\$34	\$61	\$62
	FTEs	2.5	-	-	-

New or Enhanced Service	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
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Boards & Commissions - Federation of Community Leagues

EFCL - Increasing Community League Vibrancy - WITHDRAWN

The EFCL envisions a vibrant community league system, which acts as a supportive infrastructure for many other programs and initiatives fostering community building and connectedness. This service package would provide funding for 11.5 FTEs to bolster EFCL's staff resources in support of the Community Hubs initiative and broader Council initiatives.

Annualization	-	-	-	-
New Budget	114	170	170	114
Total	114	170	170	114
FTEs	-	-	-	-

Citizen Services - Community & Recreation Facilities

Host City Officer for FIFA World Cup 2026 - WITHDRAWN

This package is to support coordination and implementation of the the city's bid for FIFA 2026 World Cup to be selected as a host city for multiple games.

Annualization	-	-	-	-
New Budget	-	-	-	150
Total	-	-	-	150
FTEs	-	-	-	1.0

ITU World Triathlon future events (WTS or World Cup) - WITHDRAWN

This service package is to support a bid to attract future ITU World Triathlon events, either World Triathlon Series or World Cup.

Annualization	-	-	-	-
New Budget	-	-	1,200	-
Total	-	-	1,200	-
FTEs	-	-	-	-

Summary of Service Packages - Unfunded Withdrawn or Deferred by Administration

Red Bull hosting in 2020 and 2022 - WITHDRAWN

This package is to support hosting of the Red Bull Crashed Ice events in 2020 or 2022. The Recreation Facilities branch plays a major role in supporting Edmonton's reputation as a great host. The Branch is passionate about delivering great service for world class experiences.

Annualization	-	-	-	-
New Budget	-	500	(500)	500
Total	-	500	(500)	500
FTEs	-	-	-	-

Support to attract FISE event in 2019 & 2021 - WITHDRAWN

In 2015, the City of Edmonton signed a three-year agreement (2016-2018) to host the Festival International des Sports Extremes (FISE). This package is to support a bid to attract FISE events in 2019 and 2021. Council has made a motion for Administration to bring forward a service package in the 2019-2022 Operating Budget. CR 5993 - FISE - 2018 Event Result, September 12, 2018

Annualization	-	-	-	-
New Budget	1,200	(1,200)	1,200	(1,200)
Total	1,200	(1,200)	1,200	(1,200)
FTEs	-	-	-	-

Employee Services - Talent Acquisition, Service & Solutions

Respect in the Workplace - WITHDRAWN

Respect in the Workplace is a proposed, new service area and will be one of the important changes that the City of Edmonton will take to ensure every employee has a safe and positive work environment.

Annualization	-	-	-	-
New Budget	1,055	-	-	-
Total	1,055	-	-	-
FTEs	-	-	-	-

Integrated Infrastructure Services - Infrastructure Planning & Design

City Design Initiative - DEFERRED

Maximizing the value and impact of infrastructure investments through excellence in the design of public spaces. Enhancing the usefulness, efficiency, and attractiveness of the built environment by focusing on making changes to existing policies and practices.

Annualization	-	-	-	-
New Budget	327	(225)	0	1
Total	327	(225)	0	1
FTEs	1.0	-	-	-

Urban Form & Corporate Strategic Development - Economic & Environmental Sustainability

Agri-Business and Emerging Sector Support - WITHDRAWN

This service package is a result of a June 18, 2018 Executive Committee motion to bring forward service package(s) to support the regional food, agriculture and agri-tech innovation hub work, for Council's consideration during the 2019-2022 budget process (CR_5000). This funding will support the advancement of the Council initiative on "Agri-business diversification" through 4 dedicated full-time equivalents.

Annualization	-	-	-	-
New Budget	1,211	(369)	(68)	(0)
Total	1,211	(369)	(68)	(0)
FTEs	4.0	-	-	-

Total New or Enhanced Service	Total	\$3,906	(\$1,123)	\$2,002	(\$436)
	FTEs	5.0	-	-	1.0

Total Service Packages Withdrawn or Deferred	Total	\$4,319	(\$1,089)	\$2,063	(\$374)
	FTEs	7.5	-	-	1.0



Summary of Service Packages – Funded
Previously Approved
For Information

Previously Approved Service Packages

During the 2019-2022 operating budget discussions as well as the Spring SOBA, Council approved the following service packages with an overall net incremental increase of \$34.3 million in 2019, \$19.0 million in 2020, \$7.9 million in 2021 and \$5.3 million in 2022.

Operating Impacts of Capital	incremental (\$000)	2019	2020	2021	2022
Fire Rescue Services					
South Edmonton Hazardous Materials Unit					
	2019 - 2022 Original				
HazMat response in Edmonton is currently being provided from one station on the north side. The average HazMat response time in the north side has been significantly better than that of the south side. With proposed annexation and increased local petrochemical processing and transportation activities, the need to boost Fire Rescue Service's HazMat response capacity is accentuated.	Expense	\$ -	\$ 240	\$ 3,388	\$ 259
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ 240	\$ 3,388	\$ 259
	FTEs	-	-	25.0	-
Annexation South Edmonton Tanker Unit					
	2019 - 2022 Original				
The annexation of Leduc County land has increased urgency for tanker apparatus due to the land being annexed not having fire hydrants. Therefore a tanker response is required for structure and wildland fires, vehicle fires and hazardous materials incidents. The tanker truck was approved in the 2017 fall SCBA and will arrive in 2019.	Expense	\$ 1,636	\$ 111	\$ 84	\$ 89
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 1,636	\$ 111	\$ 84	\$ 89
	FTEs	12.0	-	-	-
Fleet Growth 2016-2018					
	2019 - 2022 Original				
Resources are required to meet the maintenance schedules for City municipal vehicles. Preventative maintenance programs ensure that vehicles are safe, reliable and available for programs and services provided to citizens.	Expense	\$ 1,442	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 1,442	\$ -	\$ -	\$ -
	FTEs	2.0	-	-	-
Edmonton Transit					
Heritage Valley Park and Ride - Operating Impacts of Capital					
	2019 - 2022 Original				
Shuttle service linking the Heritage Valley park and ride and the Century Park LRT station beginning February 2020. Service will be delivered by 8 new 60' articulated buses (weekday peak) and existing 40' buses (off peak, evenings and weekends). The increased service hours for the shuttle service and fleet expansion require increases to the Transit Operator complement and well as Fleet Service personnel.	Expense	\$ -	\$ 2,968	\$ 98	\$ 63
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ 2,968	\$ 98	\$ 63
	FTEs	-	25.7	-	-
Regional Smart Fare System - Operating Impacts of Capital					
	2019 - 2022 Original				
Funding in this service package is incremental to the approved 2016 Smart Fare Service Package and contains updated assumptions on system operator fees, merchant fees as well as the operational savings to be realized by discontinuing the production and distribution of the existing transit passes and tickets.	Expense	\$ (4,792)	\$ 2,396	\$ 3,090	\$ 912
	Revenue	\$ -	\$ -	\$ -	\$ 881
	Net	\$ (4,792)	\$ 2,396	\$ 3,090	\$ 31
	FTEs	-	-	(2.0)	(5.0)
Valley Line SE In Service - Operating Impacts of Capital					
	2019 - 2022 Original				
The launch of the Valley Line South East (VLSE) LRT service in December of 2020 will result in operating impacts to several branches in the City. Some of these costs, particularly Transit Peace Officer security costs, will start to be incurred well in advance of the VLSE scheduled start date to allow sufficient time for recruitment, training and on-the-job experience prior to the start of service.	Expense	\$ 682	\$ 3,206	\$ 23,053	\$ 1,235
	Revenue	\$ 685	\$ 3,216	\$ 23,057	\$ 1,235
	Net	\$ (2)	\$ (10)	\$ (4)	\$ -
	FTEs	3.2	12.9	5.4	-
Valley Line SE In Service - Operating Impacts of Capital - Energy Charges					
	2019 - 2022 Original				
This service package covers the energy costs including electricity and natural gas associated with operating the system at the base level of service that was not included in the base level operations service package.	Expense	\$ -	\$ 87	\$ 2,050	\$ 177
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ 87	\$ 2,050	\$ 177
	FTEs	-	-	-	-

Previously Approved Service Packages

Fleet & Facility Services

[FMS] Co-located Emergency Dispatch Ops Centre (CEDOC)	2019 - 2022 Original				
Fleet and Facility Services, Facility Maintenance Services provides custodial services within City owned and operated facilities. This service package will fund custodial services at a new facility (Co-located Emergency Dispatch Operations Centre) planned to be in service by 2019. The cost for this service package is for contracted custodial services.	Expense	\$ 120	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 120	\$ -	\$ -	\$ -
	FTEs	-	-	-	-

Development Services

Operating Costs of Capital for IT Enhancement Project (19-17-2040)	2019 - 2022 Original				
The service package enables the continued use of technology that supports the following services:	Expense	\$ -	\$ -	\$ -	\$ -
Servicing Agreements and Engineering Drawings	Revenue	\$ -	\$ -	\$ -	\$ -
Construction Completion and Final Acceptance Certificates for Municipal Improvements	Net	\$ -	\$ -	\$ -	\$ -
Development and Building Permits	FTEs	-	-	-	-

Total Operating Impacts of Capital	Total Net Budget	\$ (1,596)	\$ 5,792	\$ 8,706	\$ 619
	Total FTEs	17.2	38.6	28.4	(5.0)

New or Enhanced Services	incremental (\$000)	2019	2020	2021	2022
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Community & Recreation Facilities

Junos event attraction in 2022	2019 - 2022 Original				
This package is to support a bid to attract the JUNO Awards to Edmonton in 2022.	Expense	\$ -	\$ -	\$ 550	\$ (550)
	Revenue	\$ -	\$ -	\$ 550	\$ (550)
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-

ITU World Triathlon Grand Final Edmonton	2019 - 2022 Original				
The COE has been awarded the 2020 International Triathlon Union (ITU) Grand Final. This package includes funding for the local organizing committee for the 2020 ITU Grand Final awarded to Edmonton, which includes costs associated with civic services. The COE contribution is contingent on the provincial and federal governments contributing funding for the event. CR 3795 - July 4, 2016.	Expense	\$ -	\$ 2,800	\$ (2,800)	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ -	\$ 2,800	\$ (2,800)	\$ -
	FTEs	-	-	-	-

Festival & Event Action Plan Implementation	2019 - 2022 Original				
This package would provide funding to implement three recommendations as outlined in the 2018 Festival & Event Strategy:	Expense	\$ 718	\$ -	\$ -	\$ -
- Safety & Security	Revenue	\$ -	\$ -	\$ -	\$ -
- Transit Services Increase	Net	\$ 718	\$ -	\$ -	\$ -
- Civic Services Subsidy	FTEs	-	-	-	-

Community Standards & Neighbourhoods

Alberta Avenue and Jasper Place Revitalization Resource Continuation	2019 Spring				
The service package supports a four year transition strategy and sustainability plan for Alberta Avenue and Jasper Place for 'Revitalization 2.0'. The program goal is to continue and improve the livability, vibrancy, leadership, safety and development of these twelve transitioning neighbourhoods.	Expense	\$ 297	\$ (73)	\$ (224)	\$ -
	Revenue	\$ 297	\$ (73)	\$ (224)	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-

Animal Protection Act Enforcement Services	2019 Spring				
This service package supports a transition strategy of Animal Protection Act enforcement responsibilities from the Edmonton Humane Society to the City of Edmonton. The objective is to ensure no gap in service is experienced by citizens who register animal welfare or neglect concerns.	Expense	\$ 230	\$ (230)	\$ -	\$ -
	Revenue	\$ 230	\$ (230)	\$ -	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-

Previously Approved Service Packages

Integrated Strategic Development

2019-2022 Cannabis Legalization Project Management	2019 - 2022 Original					
For cannabis legalization, the project management resource will continue to manage the impacts of legalization primarily in the areas of public consumption and prepare the City for legalization of edibles and lounges. They will also implement the statistical measures to track the impacts of cannabis legalization on the City.	Expense	\$ 140	\$ (140)	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	Net	\$ 140	\$ (140)	\$ -	\$ -	\$ -
	FTEs	1.3	(1.3)	-	-	-

Social Development

Affordable Housing Investment Program	2019 - 2022 Original					
The 2018 Affordable Housing Investment Plan guides the delivery of City affordable housing programs. The plan's budget is based on a continuation of \$6 million in operating funding. Currently, \$3.5 million of this is requested annually from FSR. On November 8, 2016 (CR_3659) Council passed a motion requesting Administration to submit a service package to request ongoing funding through tax-levy.	Expense	\$ 3,500	\$ -	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	Net	\$ 3,500	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-	-

Urban Wellness / Recover

Urban Wellness / Recover	2019 - 2022 Original					
On August 15, 2018 the Community and Public Services Committee approved a recommendation to prepare an unfunded service package for \$1.0 million over 4 years (2019-2022) with the understanding Administration will pursue a cost-sharing model. Administration requires a declining amount each year starting with \$400,000 for 2019, \$300,000 for 2020, \$200,000 for 2021 and \$100,000 for 2022. (CR_6236)	Expense	\$ 400	\$ (100)	\$ (100)	\$ (100)	\$ (100)
	Revenue	\$ 400	\$ (100)	\$ (100)	\$ (100)	\$ (100)
	Net	\$ -	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-	-

Edmonton Transit

Ride Transit - Transition from Pilot to Program	2019 - 2022 Original					
Funding to extend the Ride Transit Pilot through 2019; this is aligned with the term for the City of Calgary pilot. Administration from the Province has indicated that there would be 4.725 M available to fund the extension.	Expense	\$ 2,101	\$ -	\$ -	\$ -	\$ -
	Revenue	\$ (3,292)	\$ -	\$ -	\$ -	\$ -
	Net	\$ 5,393	\$ -	\$ -	\$ -	\$ -
	FTEs	20.5	-	-	-	-

Transit Security - Safety and Security Enhancements

Transit Security - Safety and Security Enhancements	2019 - 2022 Original					
Funding for: TPO (10), Sergeant (1), Transit Security Room Monitors (4), accelerated recruitment of TPO/Sergeants, LRT Inspectors (4), Bus Inspectors (14), Superintendent (2), 24/7/365 Security Guards, \$400K in EPS support. Investment in Transit Inspectors will improve incident response and management, On-site security and increased Peace Officer complement will visibly increase level of security.	Expense	\$ 9,700	\$ 523	\$ 9	\$ 332	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	Net	\$ 9,700	\$ 523	\$ 9	\$ 332	\$ -
	FTEs	29.4	6.1	0.5	-	-

Fleet & Facility Services

[Fleet] Transit External Revenue	2019 - 2022 Original					
To provide Transit fleet maintenance and fuel services to Spruce Grove and Beaumont. (\$357K expense fully recovered through external revenue; net dollar impact is zero) costs and 2.0 FTEs will be fully recovered through external revenue; therefore the net dollar impact is zero (\$357K expense/revenue).	Expense	\$ 358	\$ 1	\$ 1	\$ 1	\$ 1
	Revenue	\$ 359	\$ 1	\$ 1	\$ 1	\$ 1
	Net	\$ (1)	\$ -	\$ -	\$ -	\$ -
	FTEs	2.0	-	-	-	-

Workforce Safety & Employee Health

Trauma Support	2019 - 2022 Original					
This package would enhance existing prevention, incident response, support and reintegration services for employees involved in traumatic incidents, including first responders in Fire Rescue Services. The aim is to ensure timely, effective services and supports are in place. This will help mitigate risks and employees manage and recover following traumatic events and re-integrate safely back at work and home.	Expense	\$ 674	\$ 1	\$ 1	\$ 1	\$ 1
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	Net	\$ 674	\$ 1	\$ 1	\$ 1	\$ 1
	FTEs	2.0	-	-	-	-

Previously Approved Service Packages

Infrastructure Delivery

19-39 Downtown District Energy Strategy

The estimated funding required for ENMAX to advance this project is \$15.4M. Based on the alignment with Council's Energy Transition Strategy, a contribution of up to a third of the funding is recommended to demonstrate the City's commitment to other orders of government. The City has already approved \$2.4M towards design costs. Report CR_6666 was presented to Executive Committee on April 8, 2019.

2019 Spring

Expense	\$	637	\$	(637)	\$	-	\$	-
Revenue	\$	637	\$	(637)	\$	-	\$	-
Net	\$	-	\$	-	\$	-	\$	-
FTEs		-		-		-		-

Office of the City Clerk

Integrity Office

Council has directed Administration to recruit an Integrity Commissioner and Ethics Advisor on their behalf. The Integrity Commissioner will accept complaints of potential breaches of the Code of Conduct and investigate as required. The Ethics Advisor will provide ethical and legal advice to Councillors, both individually or to Council as a whole, by request or as required to provide clarification guidance.

2019 - 2022 Original

Expense	\$	179	\$	-	\$	-	\$	1
Revenue	\$	-	\$	-	\$	-	\$	-
Net	\$	179	\$	-	\$	-	\$	1
FTEs		1.0		-		-		-

2021 Municipal Election

City of Edmonton Elections must be run in accordance with all requirements of the Local Authorities Election Act, the City of Edmonton Election Regulation and the City of Edmonton Election Bylaw.

2019 - 2022 Original

Expense	\$	-	\$	-	\$	2,236	\$	(2,236)
Revenue	\$	-	\$	-	\$	1,643	\$	(1,643)
Net	\$	-	\$	-	\$	593	\$	(593)
FTEs		-		-		-		-

City Planning

Phase II/III Municipal Development Plan/Transportation Master Plan (MDP/TMP

City Plan will set out an approach for how Edmonton grows to a city of 2 million. The coordinated delivery of a new Zoning Bylaw provides a framework to deliver on the built form outcomes of City Plan. The city-building narrative describes an integrated, accountable, and successful strategic planning framework to Edmontonians. Refer to CR_6161 received by the Urban Planning Committee on August 28, 2018.

2019 - 2022 Original

Expense	\$	999	\$	751	\$	(1,414)	\$	26
Revenue	\$	-	\$	-	\$	-	\$	-
Net	\$	999	\$	751	\$	(1,414)	\$	26
FTEs		2.0		3.0		(3.0)		(2.0)

19-39 Exhibition Lands

Funding is needed to offset expenses associated with the final stage of site surrender (Northlands Park) to the City. This service package includes day-to-day operations, security, utilities and facilities and grounds maintenance for these additional lands and buildings. Revenues associated with utilities assignment and license agreements partially offset anticipated expense requirements.

2019 Spring

Expense	\$	1,622	\$	(1,622)	\$	-	\$	-
Revenue	\$	1,622	\$	(1,622)	\$	-	\$	-
Net	\$	-	\$	-	\$	-	\$	-
FTEs		-		-		-		-

Glenora Conservation Areas - Direct Control Zoning

The initiative will allow the development of special heritage character area zoning for portions of the Glenora community south of Stony Plain Road. A range of development regulations and guidelines will be prepared as a new Direct Development Control (DC1) Provision(s) that will aim at new development in keeping with the established historic character of these areas. Refer to UPC motion on Sep 11, 2018.

2019 - 2022 Original

Expense	\$	190	\$	(181)	\$	(9)	\$	-
Revenue	\$	190	\$	(181)	\$	(9)	\$	-
Net	\$	-	\$	-	\$	-	\$	-
FTEs		0.5		(0.5)		-		-

Development Services

Planning & Development Business Model

As part of the Current Planning business model and reserve review, some services have been identified to change funding sources from Current Planning Reserve to tax levy. Refer to CR_5782 received by the Audit Committee on April 11, 2018.

2019 - 2022 Original

Expense	\$	-	\$	-	\$	-	\$	-
Revenue	\$	(500)	\$	(1,000)	\$	(1,000)	\$	(500)
Net	\$	500	\$	1,000	\$	1,000	\$	500
FTEs		-		-		-		-

Previously Approved Service Packages

2019-2022 Cannabis Legalization (DS)		2019 - 2022 Original			
Legalization of cannabis will affect virtually all sectors of the City. This service package is only looking after the funding requests for UF/Development Services.	Expense	\$ 465	\$ (105)	\$ -	\$ -
	Revenue	\$ 128	\$ 56	\$ 1	\$ 1
	Net	\$ 337	\$ (161)	\$ (1)	\$ (1)
	FTEs	4.0	(1.0)	-	-
Economic & Environmental Sustainability					
OP-46 Energy Transition Community Investment/Programming		2019 - 2022 Original			
Increasing resources as identified in this service package to meet the greenhouse gas reduction targets includes 3 FTEs for program development and ongoing administration around community energy efficiency and renewable energy programs. Additionally, this will provide support for civic operations in achievement of the Civic Operations Greenhouse Gas Management Plan and the Sustainable Building Policy (C532).	Expense	\$ 1,500	\$ 1,998	\$ 1,000	\$ 1,000
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 1,500	\$ 1,998	\$ 1,000	\$ 1,000
	FTEs	1.0	2.0	-	-
OP-5 Green Electricity		2019 - 2022 Original			
Green Electricity is a key component of the Civic Operations Greenhouse Gas Management Plan that was approved through a Council Motion on May 29, 2018 (CR_5175). The Plan identifies a target of 50% greenhouse gas emissions reduction by 2030. The Plan includes incremental increases over the next four years (2019 to 2022) to procure renewable electricity in alignment with Council endorsed principles.	Expense	\$ 500	\$ 1,000	\$ 1,500	\$ 2,000
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 500	\$ 1,000	\$ 1,500	\$ 2,000
	FTEs	-	-	-	-
OP-20.1 Climate Change Adaptation Strategy Team		2019 - 2022 Original			
FTEs to support the new regulatory requirement to develop and maintain a Climate Change Adaptation Plan and to support the calculation and reporting of a Climate Change Resilience corporate measure. The development and maintenance of a Climate Change Adaptation Plan is a mandatory requirement under the Charter Regulation.	Expense	\$ 500	\$ (3)	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 500	\$ (3)	\$ -	\$ -
	FTEs	3.0	-	-	-
OP-14 Chinatown Strategy Implementation		2019 - 2022 Original			
20/06/17 Executive Committee (Report CR_4290) directed Administration to prepare a 2019-2022 Operating Service package for the Chinatown Strategy. 30/04/18 - Executive Committee received an update on the Chinatown Strategy (Report CR_4983) and directed Administration to prepare a business case for 2019-2022 seed funding for a non-profit Society to implement the actions identified in the Chinatown Strategy.	Expense	\$ 170	\$ 35	\$ (14)	\$ (35)
	Revenue	\$ 170	\$ 35	\$ (14)	\$ (35)
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
OP-6 Edmonton Global		2019 - 2022 Original			
At the May 23, 2017 meeting, Council approved the subscription for a share in the "proposed regional economic development company" in the Edmonton metropolitan region (CR_4770). These funds are the City's annual shareholder contribution to Edmonton Global. The total requisition amount from shareholders has been approved for 2019 and 2020, which for the City of Edmonton is expected to be \$1.26 million annually.	Expense	\$ 592	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 592	\$ -	\$ -	\$ -
	FTEs	-	-	-	-
OP-21 Corner Store Program		2019 - 2022 Original			
This service package is a result of a September 10, 2018 Executive Committee motion to bring forward a service package for the Corner Store Program for Council's consideration during the 2019-2022 budget deliberations (CR_5479). Ongoing funding would support wider enhancement of commercial areas through a framework to deliver infrastructure improvements and smaller flexible grants.	Expense	\$ 250	\$ 250	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 250	\$ 250	\$ -	\$ -
	FTEs	-	-	-	-

Previously Approved Service Packages

OP-35 Development Incentive Program	2019 - 2022 Original				
<p>This service package is a result of a September 10, 2018 Executive Committee motion to bring forward a request for the Development Incentive Program for Council's consideration during the 2019-2022 budget deliberations (CR_5478). This program provides support to property owners renovating vacant or building new commercial and residential spaces in business improvement and Council Supported Initiative areas.</p>	Expense	\$ 250	\$ 250	\$ 250	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 250	\$ 250	\$ 250	\$ -
	FTEs	-	-	-	-

OP-12 Edmonton Screen Industries Office (ESIO)	2019 - 2022 Original				
<p>At the June 18, 2018 meeting, the Executive Committee directed the Administration to work with Edmonton Screen Industries Office to prepare a service package for Council's consideration during the 2019-2022 budget deliberations. The ESIO is a non-profit society governed by an independent Board of business leaders and led by a CEO who is screen media industries veteran.</p>	Expense	\$ 916	\$ 240	\$ 25	\$ 27
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 916	\$ 240	\$ 25	\$ 27
	FTEs	-	-	-	-

Arts Council					
Edmonton Arts Council - Arts & Heritage Plan	2019 - 2022 Original				
<p>Ambitions and Aims of Connections & Exchanges will build upon the success of The Art of Living to ensure Edmonton has a thriving cultural ecosystem which is welcoming and inclusive of all cultural practitioners. The EAC will further engage community to develop and implement a suite of programs, services, and impact/learning measures based on the Plan and aligned with Council's Vision 2050.</p>	Expense	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 500	\$ 1,500	\$ 1,500	\$ 1,500
	FTEs	-	-	-	-

Combative Sports Commission					
Executive Director Position Funding	2019 - 2022 Original				
<p>The Edmonton Combative Sports Commission generates sufficient revenue to cover its operating costs but not enough to cover administrative support. The proposed new funding model allows budget clarity and sustainability for the Executive Director position into the future. This service package allows ongoing funding of an Administration position that will stay within Administration's budget, each year.</p>	Expense	\$ 92	\$ -	\$ (1)	\$ 1
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 92	\$ -	\$ (1)	\$ 1
	FTEs	0.5	-	-	-

Economic Development Corporation					
19-39 Increase Startup Edmonton Programming & Capacity	2019 Spring				
<p>Startup Edmonton's funding will increase the reach and capacity of proven early stage entrepreneur development programming and student retention model. Subsidized incubation space, on-site campus presence and diversified programming will result in an increased number of new tech-enabled companies and jobs.</p>	Expense	\$ 250	\$ (250)	\$ -	\$ -
	Revenue	\$ 250	\$ (250)	\$ -	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-

Heritage Council					
Edmonton Heritage Council - 10 year Arts & Heritage Plan	2019 - 2022 Original				
<p>Reinvest in the Edmonton City Museum project, establishing it as an ongoing program rather than a time-bound project. Fund new initiatives as indicated in the ambitions, outcomes, and strategies of the 10-Year Arts & Heritage Plan (i.e. Indigenous partnerships and outreach, heritage interpretation in public spaces). Increase in the Heritage Community Investment Grants.</p>	Expense	\$ 150	\$ 250	\$ 200	\$ 150
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 150	\$ 250	\$ 200	\$ 150
	FTEs	-	-	-	-

Alberta Aviation Museum					
Alberta Aviation Museum	2019 - 2022 Original				
<p>The Alberta Aviation Museum Association is requesting \$238 in additional funds in order to sustain operations through the 2019 calendar year. A portion of funds will be allocated towards the development of a sustainable and realistic plan for AAM's operations, governance, and function, accomplished with the support of Edmonton Heritage Council and external consultants.</p>	Expense	\$ 238	\$ (238)	\$ -	\$ -
	Revenue	\$ 238	\$ (238)	\$ -	\$ -
	Net	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-

Previously Approved Service Packages

Public Library

Library Growth and New Services

2019 - 2022 Original

EPL's Heritage Valley storefront has experienced the highest use of both children's materials and usage per square foot than any EPL branch. Program attendance averages 75 attendees. EPL is requesting funding for expanded hours of service to manage customer demand. While a full size branch is planned for the future, expanded hours in the interim will help address unmet customer needs.

Expense	\$	151	\$	-	\$	-	\$	-
Revenue	\$	-	\$	-	\$	-	\$	-
Net	\$	151	\$	-	\$	-	\$	-
FTEs		2.2		-		-		-

Reach Edmonton

Countering Hate Motivated Violence

2019 - 2022 Original

This funding will support the development, deployment and maintenance of a situational table focused on the early identification and prevention of hate-motivated violence (HMV), led by the Organization for the Prevention of Violence with the involvement of REACH Edmonton, the City of Edmonton, the Edmonton Police Service and the RCMP.

Expense	\$	119	\$	188	\$	112	\$	72
Revenue	\$	-	\$	-	\$	-	\$	-
Net	\$	119	\$	188	\$	112	\$	72
FTEs		-		-		-		-

Total New or Enhanced Services

Total Net Budget	\$	27,659	\$	10,447	\$	1,974	\$	5,016
Total FTEs		69.4		8.3		(2.5)		(2.0)

Growth on Existing Services

incremental (\$000)	2019	2020	2021	2022
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Social Development

Affordable Housing Public Information Campaign

2019 - 2022 Original

On August 21, 2018, City Council approved a motion directing Administration to prepare a service package to fund additional communications and public engagement support dedicated to affordable housing (CR_5960). The budget will allow hiring a communications specialist and a public engagement specialist ongoing. An additional \$1.48 million in one-time funding will fund a public information campaign.

Expense	\$	550	\$	(210)	\$	-	\$	(90)
Revenue	\$	-	\$	-	\$	-	\$	-
Net	\$	550	\$	(210)	\$	-	\$	(90)
FTEs		-		-		-		-

WinterCity

2019 - 2022 Original

At the October 3, 2018 Community and Public Services Committee meeting, Councillor Henderson requested the submission of an unfunded service package to continue implementation of the WinterCity Strategy after receiving CR_5459 "Emerging Winter Festivals Appropriate Mechanism for Investment Distribution" as information.

Expense	\$	970	\$	(890)	\$	-	\$	-
Revenue	\$	940	\$	(940)	\$	-	\$	-
Net	\$	30	\$	50	\$	-	\$	-
FTEs		-		-		-		-

C5 North East Community Hub Operating Funding

2019 - 2022 Original

The C5 collaborative of five agencies has developed a prototype community hub based on integrated service delivery in North East Edmonton. The community space is a place where people can build community connections. Members represent diverse cultures, identities, generations and traditions. The community space is designed to: ensure everyone feels they belong, share cultures and stories, build relationships.

Expense	\$	300	\$	-	\$	-	\$	-
Revenue	\$	-	\$	-	\$	-	\$	-
Net	\$	300	\$	-	\$	-	\$	-
FTEs		-		-		-		-

Edmonton Transit

DATS - Growth in Service Demand - Contractor Delivered Service

2019 - 2022 Original

Additional funding to increase DATS capacity.

Expense	\$	926	\$	708	\$	(5)	\$	131
Revenue	\$	-	\$	-	\$	-	\$	-
Net	\$	926	\$	708	\$	(5)	\$	131
FTEs		3.0		2.2		1.0		0.6

Previously Approved Service Packages

Transit Security - Continuous Transit Operator Training		2019 - 2022 Original				
<p>Program provides 7.5 hrs of core training per Transit Operator(4-year cycle). The training will be modules from the Canadian Urban Transit Association, will align with industry norms and further support safety for operators and the public. In addition to the core training, 15 hours of emergency first aid training per Transit Operator (2-year cycle) as well as 1.5 hours of driver evaluation(4-year cycle).</p>	Expense	\$ 877	\$ -	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	Net	\$ 877	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-	-
Fleet & Facility Services		2019 - 2022 Original				
FFS Police Service Package Request		2019 - 2022 Original				
<p>This package will allow Fleet and Facility Services to add additional maintenance and custodial personnel to meet service level requirements for the Edmonton Police Service. The package is fully recoverable through EPS; therefore the net dollar impact is zero.</p>	Expense	\$ (4)	\$ (1)	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	Net	\$ (4)	\$ (1)	\$ -	\$ -	\$ -
	FTEs	7.0	1.0	-	-	-
Parks & Roads Services		2019 - 2022 Original				
Annexation - Parks and Roads Services		2019 - 2022 Original				
<p>This service package addresses the service requirements of additional road, bridge and green space inventory being annexed from the County of Leduc in 2019.</p>	Expense	\$ 2,000	\$ -	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	Net	\$ 2,000	\$ -	\$ -	\$ -	\$ -
	FTEs	-	-	-	-	-
Infrastructure Planning & Design		2019 - 2022 Original				
Westwood Tank Farm Decommissioning and Remediation		2019 - 2022 Original				
<p>The City is responsible for the remediation of the underground storage tanks (UST) on the Westwood Tank Farm site legally described as Lot 3U, Block 6, Plan 5518NY along with the pipelines under 106A Street. The UST will need to be removed and remediated within 2 years of the City stopping usage, anticipated to be January 16, 2019 with the closure of the Westwood Transit Garage.</p>	Expense	\$ 350	\$ 2,150	\$ (2,350)	\$ (150)	\$ (150)
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	Net	\$ 350	\$ 2,150	\$ (2,350)	\$ (150)	\$ (150)
	FTEs	-	-	-	-	-
City Planning		2019 - 2022 Original				
Urban Growth - Infrastructure Analysis		2019 - 2022 Original				
<p>Funding is required to deliver on Council's Goal of Urban Places and the City Plan. This supports Evolving Infill (refer to CR_6223 to be presented to Council on Nov 6, 2018). The Growth Fiscal framework includes Impacts of Growth (refer to CR_3592 received by Exec. Comm. on Jul 4, 2017), Offsite Levies (refer to CR_5344 received by Exec. Comm. on Jan 15, 2018) and Integrated Infrastructure implementation.</p>	Expense	\$ 1,109	\$ (80)	\$ (480)	\$ (549)	\$ (549)
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	Net	\$ 1,109	\$ (80)	\$ (480)	\$ (549)	\$ (549)
	FTEs	2.0	-	-	-	(2.0)
Arts Council		2019 Spring				
19-39 Art Gallery of Alberta - Access Initiatives		2019 Spring				
<p>The AGA aims to engage communities and enhance the arts ecosystem of the City, and contribute to the realization of Connections & Exchanges: A 10-Year Plan To Transform Arts and Heritage In Edmonton.</p>	Expense	\$ 250	\$ (250)	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	Net	\$ 250	\$ (250)	\$ -	\$ -	\$ -
	FTEs	-	-	-	-	-
<p>\$250,000 of funding from City Council in 2019 will support continued free admission opportunities for everyone, providing access to the AGA for a wide and diverse range of Edmonton audiences.</p>						
Greater Edmonton Foundation		2019 - 2022 Original				
GEF Inflation		2019 - 2022 Original				
<p>Due to legislation changes implemented by the Provincial Government for minimum wage, statutory holiday pay, carbon tax and inflation our costs are increasing. We are asking for these costs to be shared at both provincial and municipal levels. This \$400,000 increase equates to \$1.11 per day per senior and will allow these seniors to safely live in their community and enjoy a high quality of life.</p>	Expense	\$ 400	\$ 200	\$ -	\$ 300	\$ 300
	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
	Net	\$ 400	\$ 200	\$ -	\$ 300	\$ 300
	FTEs	-	-	-	-	-

Previously Approved Service Packages

Reach Edmonton

REACH - YEG Ambassador	2019 - 2022 Original				
The YEG Ambassador program, a partnership with City of Edmonton, the North Edge Business Association and REACH Edmonton, responds to significant revitalization in Edmonton's city core. Ambassador teams connect people who live, work, operate businesses, study or visit these areas by sharing information to services/resources that align with hospitality, community connection, and business supports.	Expense	\$ 349	\$ -	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 349	\$ -	\$ -	\$ -
	FTEs	-	-	-	-

REACH - 24/7 Crisis Diversion	2019 - 2022 Original				
Additional resources to 24/7 Crisis Diversion will allow the maintenance of target for existing demands for service and allow for increased efficiency and resources to respond to calls overnight. Since April 2017 the program has been operating at or above the funded capacity of 950 calls per month. Data from 2018 reflects service demand at 26.5% over funded capacity.	Expense	\$ 875	\$ -	\$ 92	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 875	\$ -	\$ 92	\$ -
	FTEs	-	-	-	-

TELUS World of Science

Provision for Appropriate Base Funding	2019 - 2022 Original				
TWOSE has a Vision: To be THE destination to engage Albertans' hearts and minds in science. In this project, a 35-year old building is being readied for the next 30 years of increased usage and demand. TWOSE's development is built around its Strategic Plan which articulates goals in science education, visitor experience, financial sustainability, and continued evolution into a must-see attraction.	Expense	\$ 194	\$ 194	\$ -	\$ -
	Revenue	\$ -	\$ -	\$ -	\$ -
	Net	\$ 194	\$ 194	\$ -	\$ -
	FTEs	-	-	-	-

Total Growth on Existing Services	Total Net Budget	\$ 8,206	\$ 2,761	\$ (2,743)	\$ (358)
	Total FTEs	12.0	3.2	1.0	(1.4)

Total of Previously Approved Service Packages	Total Net Budget	\$ 34,269	\$ 19,000	\$ 7,937	\$ 5,277
	Total FTEs	98.6	50.1	26.9	(8.4)



Supplementary Schedules

User Fees, Fines, Permits – Proposed Changes

Fees are reviewed periodically with other municipalities. Generally revenue rates are increased annually by CPI and rounded to the nearest dollar.

Citizen Services - Fire Rescue Services				
Program/Service	Approved	Proposed Fees		
	2019	2020	2021	2022
Fire Inspection Fees				
Inspection of Flammable/Combustible Fuel Tanks each hour	\$ 97	\$ 99	\$ 101	\$ 102
Plan Examination and Letter of Compliance	\$ 220	\$ 224	\$ 228	\$ 232
Occupancy Load Approval	\$ 135	\$ 137	\$ 140	\$ 143
Occupancy Load Certificate Replacement	\$ 70	\$ 71	\$ 73	\$ 74
Occupant Load Calculation	\$ 135	\$ 137	\$ 140	\$ 143
New Business License Approval - Low and Moderate Risk	\$ 70	\$ 71	\$ 73	\$ 74
New Business License Approval - High and Maximum Risk	\$ 210	\$ 213	\$ 218	\$ 222
Second Re-Inspection of Quality Management Plan occupancy or building	\$ 133	\$ 135	\$ 138	\$ 140
Requested Inspection	\$ 133	\$ 135	\$ 138	\$ 140
Special Event Floor Plan Review and Inspection (during the hours of 08:00-17:20, Monday to Friday)	\$ 133	\$ 135	\$ 138	\$ 140
Major Development/Construction Site Plan Review	\$ 133	\$ 135	\$ 138	\$ 140
Construction Site Fire Safety Plan Review	\$ 386	\$ 392	\$ 400	\$ 408
File Search/Summary Report of Fire Inspection History	\$ 134	\$ 136	\$ 139	\$ 142
Fire Permits				
Hazardous Material Permit	\$ 85	\$ 86	\$ 88	\$ 90
Permit for the sale of fireworks and pyrotechnic devices	\$ 97	\$ 99	\$ 101	\$ 102
Permit for Professional display for Family/Consumer fireworks 7.2/1.4G	\$ 145	\$ 147	\$ 150	\$ 153
Permit for the Display fireworks 7.1/1.3G 9 (on-site Fire Inspection Required)	\$ 178	\$ 181	\$ 184	\$ 188
Permit for the use of pyrotechnic devices	\$ 97	\$ 99	\$ 101	\$ 102
Permit for indoor venues for fire performers up to one year	\$ 133	\$ 135	\$ 138	\$ 140
Permit for outdoor venues for fire performers per event	\$ 133	\$ 135	\$ 138	\$ 140
Permit for Special Event fire pits per event	\$ 133	\$ 135	\$ 138	\$ 140
Permit for open burning per municipal address up to one year	\$ 133	\$ 135	\$ 138	\$ 140
Fire Rescue Fees				
Hazardous Material Incident - One Single Pumper Apparatus	\$ 275	\$ 279	\$ 285	\$ 290
Fire Rescue Response to Residential False Alarm 2nd Response	\$ 85	\$ 86	\$ 88	\$ 90
Fire Rescue Response to Residential False Alarm 3rd Response	\$ 416	\$ 423	\$ 431	\$ 439
Fire Rescue Response to Residential False Alarm 4th Response or more	\$ 829	\$ 842	\$ 859	\$ 875
Fire Rescue Response to Commercial False Alarm 2nd Response	\$ 326	\$ 331	\$ 338	\$ 344
Fire Rescue Response to Commercial False Alarm 3rd Response	\$ 649	\$ 659	\$ 673	\$ 685
Fire Rescue Response to Commercial False Alarm 4th Response or more	\$ 1,295	\$ 1,316	\$ 1,342	\$ 1,368
Residential Security Alarms routed to Fire Rescue Services	\$ 829	\$ 842	\$ 859	\$ 875
Commercial Security Alarms routed to Fire Rescue Services	\$ 1,295	\$ 1,316	\$ 1,342	\$ 1,368
Pumpers, Pump tankers, rescue trucks, aerial trucks, jet boat, ambulance bus, air monitoring truck: per Apparatus, per half hour or portion thereof	\$ 415	\$ 422	\$ 430	\$ 438
Chiefs' vans/cars, salvage truck, hose tender, fan truck, water cannon, mobile command, bus, medical support units, Metzler boat, Zodiac, 4 x 4 mobile pumps, and any other unspecified Apparatus	\$ 209	\$ 212	\$ 217	\$ 221
Hazardous Material Apparatus for first 30 minutes	\$ 621	\$ 631	\$ 644	\$ 656
Hazardous Material Apparatus for subsequent 30 minutes or portion thereof	\$ 415	\$ 422	\$ 430	\$ 438
Costs related to overtime per Member, per half hour or portion thereof	\$ 66	\$ 67	\$ 68	\$ 70
Costs related to K-9 search per team (includes a handler and a canine)	\$ 87	\$ 88	\$ 90	\$ 92

User Fees, Fines, Permits – Proposed Changes

Urban Form & Corporate Strategic Development - City Planning

SSSF Rates	Approved	Proposed Fees		
	2019	2020	2021	2022
Expansion Assessment				
North Edmonton Sanitary Trunk (NEST per hectare)	\$23,735	\$24,448	\$24,448	\$24,448
South Edmonton Sanitary Sewer (SESS per hectare)	\$23,735	\$24,448	\$24,448	\$24,448
West Edmonton Sanitary Sewer (WESS per hectare)	\$29,673	\$30,563	\$30,563	\$30,563
Sanitary Sewer Trunk Charges				
Single Family or Duplex (per dwelling)	\$1,662	\$1,712	\$1,712	\$1,712
Multi-Family (per dwelling)	\$1,186	\$1,222	\$1,222	\$1,222
Secondary Suite (per dwelling)	\$735	\$758	\$758	\$758
Commercial/Industrial/Institutional (per hectare)	\$8,311	\$8,560	\$8,560	\$8,560

As stated in the EPCOR Drainage Services Bylaw approved by Council on August 30th, commencing January 1, 2018 and for each subsequent year on that date the Sanitary Sewer Trunk Charge shall be adjusted in accordance with an adjustment notice provided by the City of Edmonton, as applicable (thus 2021-2022 fees outlined above are subject to adjustment each year).

Urban Form & Corporate Strategic Development - Development Services

Administrative Fees	Approved	Proposed Fees		
	2019	2020	2021	2022
Non-refundable Administrative Fee (or 20%, whichever is greater)*	\$110	\$112	\$114	\$116
Recirculation Fee	50% of original permit fee	50% of original permit fee	50% of original permit fee	50% of original permit fee
Re-inspection Fee	\$259	\$264	\$269	\$274
Re-examination of Plans Fee	\$259	\$264	\$269	\$274
Search of Records/Outstanding Orders Search (per titled lot)	\$110	\$112	\$114	\$116
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0	\$0	\$0	\$0
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1	\$1	\$1	\$1

Development Permits

Residential Applications

Home Improvement

Additions to:				
Mobile Home	\$174	\$177	\$181	\$185
Single Detached, Duplex, or Semi-Detached Housing with NO increase in floor area or height	\$173	\$176	\$180	\$184
Single Detached, Duplex, or Semi-Detached Housing with increase in floor area or height	\$425	\$433	\$442	\$451
Accessory Building	\$118	\$120	\$122	\$124
Driveway Extension	\$173	\$176	\$180	\$184
Fireplace	\$173	\$176	\$180	\$184
Overheight Fence	\$179	\$182	\$186	\$190
Secondary Suites	\$288	\$293	\$299	\$305
Solar Panels or Renewable Energy	\$118	\$120	\$122	\$124
Swimming Pool, Hot Tub, Pond	\$118	\$120	\$122	\$124
Uncovered Deck	\$118	\$120	\$122	\$124
Wheelchair Ramp	\$118	\$120	\$122	\$124

Exterior Alterations

Exterior Alterations to Single Detached, Duplex, or Semi-Detached Housing with NO increase in floor area or height	\$173	\$176	\$180	\$184
Exterior Alterations to Existing Apartment Units or Row Housing Units	\$368	\$375	\$383	\$391

New Dwellings

Garden Suites	\$288	\$293	\$299	\$305
Single Detached Housing, Duplex, Semi-Detached, Residential Sales Centres	\$493	\$502	\$512	\$522
Apartment and Row Housing, an all other housing units (excluding Single Detached, Duplex, or Semi-Detached), up to 4 dwelling units	\$848	\$864	\$881	\$899
For each additional dwelling above 4	\$76	\$77	\$79	\$81

User Fees, Fines, Permits – Proposed Changes

Urban Form & Corporate Strategic Development - Development Services

	Approved	Proposed Fees		
	2019	2020	2021	2022
<i>Residential Related and Move On Applications</i>				
Group Homes, Limited Group Homes - (conversions of dwellings to)	\$344	\$351	\$358	\$365
Major Home Occupation	\$321	\$327	\$334	\$341
Minor Home Occupation	\$127	\$129	\$132	\$135
Mobile Home Move On	\$174	\$177	\$181	\$185
Residential Move On	\$344	\$351	\$358	\$365
Residential Demolition	\$87	\$89	\$91	\$93
Recreational Vehicle Parking	\$179	\$182	\$186	\$190
<i>Commercial, Industrial, Institutional, Mixed Use Applications</i>				
<i>New or Additions to Existing Buildings</i>				
Gross Floor Area up to 500 square meters (5,381.95 sq. ft.)	\$963	\$981	\$1,001	\$1,021
Each additional 100 square meters (1,076.39 sq. ft.) of Gross Floor Area or part thereof in commercial portion	\$98	\$100	\$102	\$104
Cannabis Retail Sales and Cannabis Production and Distribution as a General Industrial Building	\$5,600	\$5,600	\$5,600	\$5,600
<i>Mixed Use Buildings</i>				
Gross Floor Area up to 500 square meters (5,381.95 sq. ft.) in commercial portion and up to 4 dwelling units in residential portion	\$1,877	\$1,913	\$1,951	\$1,990
Each additional 100 square meters of Gross Floor Area or part thereof in commercial portion	\$98	\$100	\$102	\$104
Each additional dwelling unit in residential portion	\$76	\$77	\$79	\$81
<i>Change of Use</i>				
Child Care Services	\$331	\$337	\$344	\$351
Discretionary Use	\$518	\$528	\$539	\$550
Permitted Use or Uses in Direct Control Districts	\$281	\$286	\$292	\$298
Cannabis Retail sales or Cannabis Production and Distribution (including ones proposed as new construction)	\$5,600	\$5,600	\$5,600	\$5,600
Non-Accessory Parking	\$848	\$864	\$881	\$899
<i>General</i>				
Carnival	\$275	\$280	\$286	\$292
Christmas Tree Lot	\$275	\$280	\$286	\$292
Commercial Demolition	\$87	\$89	\$91	\$93
Commercial Move On	\$894	\$911	\$929	\$948
Exterior alterations or renovations to existing commercial buildings	\$368	\$375	\$383	\$391
Outdoor Patio, Special Events, Temporary Garden Greenhouse, Garden Centre, Solar Panels	\$368	\$375	\$383	\$391
Satellite Signal Receiving Antenna, Satellite Dish, Amateur Radio Antennae and Support Structures	\$191	\$195	\$199	\$203
Sidewalk Cafe (5 years)	\$518	\$528	\$539	\$550
<i>Cell Towers</i>				
Freestanding	\$3,568	\$3,636	\$3,709	\$3,783
Rooftop	\$2,665	\$2,716	\$2,770	\$2,825
<i>Other Development Permits & Supporting Services</i>				
<i>Encroachment Applications</i>				
<i>Application Fee</i>				
Encroachments under 0.05 meters	No charge	No charge	No charge	No charge
Applications that do not require circulation	\$300	\$300		
Applications that require circulation	\$500	\$500		
<i>Encroachment Fee</i>				
Encroachments onto easements; aerial, canopy or projecting signs encroachments	\$50	\$50		
Encroachments under 0.05 meters	\$100	\$100		
Encroachments under 0.3 meters and under 2 square meters in area	\$100	\$100		
Encroachments under 0.3 meters and under 5 square meters in area	\$350	\$350		
Encroachments over 0.3 meters and/or over 5 square meters in area	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment

User Fees, Fines, Permits – Proposed Changes

Urban Form & Corporate Strategic Development - Development Services

	Approved	Proposed Fees		
	2019	2020	2021	2022
<u>Compliance Certificates and Zoning Confirmation</u>				
Compliance Certificate - Single Detached, Semi-Detached or Duplex (Regular Service)	\$133	\$136	\$139	\$142
Compliance Certificate - Single Detached, Semi-Detached or Duplex (Express Service)	\$264	\$269	\$274	\$279
Compliance Certificate - Multi-Family, Commercial, Industrial (Regular Service)	\$276	\$281	\$287	\$293
Compliance Certificate - Multi-Family, Commercial, Industrial (Express Service)	\$550	\$560	\$571	\$582
Compliance Certificate Revision	\$84	\$86	\$88	\$90
Zoning Confirmation of Letter (per site)	\$112	\$114	\$116	\$118
Pick-up/Mail Out of Compliance Certificates	\$25	\$25	\$26	\$27
<u>Lot Grading Fee</u>				
Single Detached Housing	\$145	\$148	\$151	\$154
Semi-Detached Housing (per dwelling unit)	\$145	\$148	\$151	\$154
Other premises (Commercial/Industrial/Multi-Family Residential) - Minimum Fee	\$236	\$240	\$245	\$250
Other premises (Commercial/Industrial/Multi-Family Residential) - Fee per hectare	\$236	\$240	\$245	\$250
Re-inspection	N/A	\$259		
<u>Sign Developments</u>				
Digital Signs	\$458	\$467	\$476	\$486
Fascia Signs	\$94	\$96	\$98	\$100
Permanent, Freestanding, Projecting or Roof Signs	\$282	\$287	\$293	\$299
Temporary Signs - Valid for 90 days	\$94	\$96	\$98	\$100
Temporary Signs - Valid for 365 days	\$282	\$287	\$293	\$299
Comprehensive Sign Design	N/A	\$380		
<u>Urban Agriculture</u>				
Urban Garden	\$55	\$56	\$57	\$58
Urban Hen Enclosure	\$55	\$56	\$57	\$58
Urban Indoor Farm	\$275	\$280	\$286	\$292
Urban Outdoor Farm	\$55	\$56	\$57	\$58
<u>Additional Fees</u>				
<u>Development Permit Inspections</u>				
Residential Development Permits (excluding Row Housing, Stacked Row Housing, and Apartment Housing) for the first two inspections	\$207	\$211	\$215	\$219
Other Development Permits for the first two inspections	\$518	\$528	\$539	\$550
<u>Leave as Built & Existing Without Permit</u>				
Existing Without Permits		Double regular application fee	Double regular application fee	Double regular application fee
Leave As Built - Accessory Building for House/Other Residential Renovations & Additions	\$112	\$114	\$116	\$118
Leave as Built - Single Detached, Semi-Detached, Duplex	\$167	\$170	\$173	\$176
Leave As Built - Other Development Permits (Multi-Family, Commercial, Industrial)	\$386	\$393	\$401	\$409
<u>Pre-Application Meeting</u>				
Commercial, Industrial, Institutional, Mixed Use Applications	\$331	\$337	\$344	\$351
<u>Revision Fees</u>				
Minor Amendment to Development Permit - Minor Residential Applications	\$112	\$114	\$116	\$118
Minor Amendment to Development Permit - Single Detached, Semi-Detached, Duplex	\$167	\$170	\$173	\$176
Minor Amendment to Development Permit - Other (Multi-Family, Commercial, Industrial)	\$386	\$393	\$401	\$409
Recirculation Fee (for the third and subsequent re-circulations)	50% original permit fee	50% original permit fee	50% original permit fee	50% original permit fee
Re-examination of Plans Fee	\$259	\$264	\$269	\$274
Non-refundable Administrative Fee (or 20%, whichever is greater)*	\$110	\$112	\$114	\$114

*The Development Officer may reduce or waive Development Permit Fees, including any additional fees, where payment of the fee will result in hardship or inequity.

User Fees, Fines, Permits – Proposed Changes

Urban Form & Corporate Strategic Development - Development Services

	Approved	Proposed Fees		
	2019	2020	2021	2022
Sanitary Sewer Trunk Charge (SSTC)				
New Residential - One or Two Dwellings	\$1,662	\$1,712	\$1,712	\$1,712
New Residential - Secondary, Garage or Garden Suite	\$735	\$757	\$757	\$757
New Residential - Three or More Dwellings	\$1,186	\$1,222	\$1,222	\$1,222
New Industrial, Commercial, Institutional	\$8,311	\$8,560	\$8,560	\$8,560
Redevelopment/Expansion of Any Type of Development; Where A = SSTC that should be paid by new development and B = charge paid, or would have been paid, by existing development on site				
Safety Codes Building Permits				
Calculated Construction Value per square foot of floor area				
New semi-detached, duplex, row-housing or stacked row-housing	\$115	\$120		
New residential and mixed use residential projects, not more than 6 storeys in height	\$185	\$175		
New residential and mixed use residential projects, not more than 14 storeys in height	\$200	\$180		
New residential and mixed use residential projects, buildings not more than 25 storeys in height	\$215	\$190		
New residential and mixed use residential projects, buildings more than 26 storeys in height	\$250	\$200		
New hotels and motels	\$207	\$213		
New underground parkade development	\$80	\$90		
Combo Building Mechanical Permit Fee - Single Detached Housing				
0 - 1050 sq. ft.	\$611	\$623	\$635	\$648
1051 - 1150 sq. ft.	\$750	\$764	\$779	\$795
1151 - 1250 sq. ft.	\$817	\$833	\$850	\$867
1251 - 1450 sq. ft.	\$973	\$991	\$1,011	\$1,031
1451 - 1650 sq. ft.	\$1,090	\$1,111	\$1,133	\$1,156
1651 - 1850 sq. ft.	\$1,210	\$1,233	\$1,258	\$1,283
1851 - 2050 sq. ft.	\$1,382	\$1,408	\$1,436	\$1,465
2051 - 2250 sq. ft.	\$1,499	\$1,527	\$1,558	\$1,589
2251 - 2500 sq. ft.	\$1,642	\$1,673	\$1,706	\$1,740
2501 - 3000 sq. ft.	\$1,947	\$1,984	\$2,024	\$2,064
3001 - 3500 sq. ft.	\$2,253	\$2,296	\$2,342	\$2,389
3501 - 4000 sq. ft.	\$2,804	\$2,857	\$2,914	\$2,972
4001 - 4500 sq. ft.	\$3,462	\$3,528	\$3,599	\$3,671
4501 - 5000 sq. ft.	\$4,251	\$4,332	\$4,419	\$4,507
5001 - 5500 sq. ft.	\$5,200	\$5,299	\$5,405	\$5,513
5501 - 6000 sq. ft.	\$6,339	\$6,459	\$6,588	\$6,720
Over 6000 sq. ft.	\$7,699	\$7,845	\$8,002	\$8,162
Combo Building Mechanical Permit Fee - Garden Suites				
0 - 1050 sq. ft.	\$816	\$832	\$849	\$866
1051 - 1150 sq. ft.	\$955	\$973	\$992	\$1,012
1151 - 1250 sq. ft.	\$1,022	\$1,041	\$1,062	\$1,083
1251 - 1450 sq. ft.	\$1,179	\$1,201	\$1,225	\$1,250
1451 - 1650 sq. ft.	\$1,295	\$1,320	\$1,346	\$1,373
1651 - 1850 sq. ft.	\$1,415	\$1,442	\$1,471	\$1,500
1851 - 2050 sq. ft.	\$1,587	\$1,617	\$1,649	\$1,682
2051 - 2250 sq. ft.	\$1,704	\$1,736	\$1,771	\$1,806
2251 - 2500 sq. ft.	\$1,847	\$1,882	\$1,920	\$1,958
2501 - 3000 sq. ft.	\$2,152	\$2,193	\$2,237	\$2,282
3001 - 3500 sq. ft.	\$2,459	\$2,506	\$2,556	\$2,607
3501 - 4000 sq. ft.	\$3,009	\$3,066	\$3,127	\$3,190
4001 - 4500 sq. ft.	\$3,667	\$3,737	\$3,812	\$3,888
4501 - 5000 sq. ft.	\$4,456	\$4,541	\$4,632	\$4,725
5001 - 5500 sq. ft.	\$5,405	\$5,508	\$5,618	\$5,730
5501 - 6000 sq. ft.	\$6,544	\$6,668	\$6,801	\$6,937
Over 6000 sq. ft.	\$7,904	\$8,054	\$8,215	\$8,379
Building Permits				
For Additions/Alterations to Single Detached Housing				
For minor residential projects: accessory building, uncovered deck, hot tub, swimming pool, detached garage, single family house demolition, wheelchair ramp, or mobile home move on	\$110	\$112	\$114	\$116
Construction value: \$0 - \$5,000	\$110	\$112	\$114	\$116
Construction value: \$5,001 - \$10,000	\$157	\$160	\$163	\$166
Construction value: \$10,001 - \$25,000	\$271	\$276	\$282	\$288
Construction value: \$25,001 - \$50,000	\$503	\$513	\$523	\$533
Construction value: \$50,001 - \$100,000	\$975	\$994	\$1,014	\$1,034
Construction value: \$100,000+	\$1,899	\$1,935	\$1,974	\$2,013

User Fees, Fines, Permits – Proposed Changes

Urban Form & Corporate Strategic Development - Development Services

	Approved	Proposed Fees		
	2019	2020	2021	2022
<u>For New Commercial, Industrial, Institutional or additions/alterations to Multi-</u>				
For each Construction Value under \$1,000,000 - per \$1,000 of Construction Value	\$11	\$11	\$11	\$11
For each Construction Value over \$1,000,000 - per \$1,000 of Construction Value	\$9	\$10	\$10	\$10
Minimum Fee	\$158	\$161	\$164	\$167
Gas Permits				
<u>Commercial, Industrial, Institutional or Multi-Family Developments</u>				
Construction value: \$0 - \$15,000	\$169	\$172	\$175	\$179
Construction value: \$15,0001 - \$500,000	\$246	\$251	\$256	\$261
Construction value: \$500,001 - \$1,000,000	\$330	\$336	\$343	\$350
Construction value: \$1,000,001 - \$5,000,000	\$494	\$503	\$513	\$523
Construction value: \$5,000,001+	\$818	\$834	\$851	\$868
Additional Meter Set	\$44	\$45	\$46	\$47
Single Detached Housing or Single Unit in a Residential Multi-Family Developments	\$110	\$112	\$114	\$116
Temporary Heat - Commercial Permits	\$169	\$172	\$175	\$179
Temporary Heat - Single Detached Housing or Single Unit in a Residential Multi-Family Development	\$110	\$112	\$114	\$116
Plumbing Permits & Sewer Permits				
Plumbing Permit for Residential Multi-Family Development and Single Detached Housing Development (per dwelling unit)	\$110	\$112	\$114	\$116
Sewer Connection: Residential Multi-Family Development - per dwelling unit	\$110	\$112	\$114	\$116
Sewer Connection: Residential Multi-Family Development - Maximum Fee	\$205	\$209	\$213	\$217
Plumbing Permits for Other Developments - per \$1,000 of Construction Value	\$1	\$1	\$1	\$1
Plumbing Permits for Other Developments - Minimum Fee	\$169	\$172	\$175	\$179
HVAC Permits				
Alterations/Replacing Existing HVAC in Residential Multi-Development (per unit)	\$110	\$112	\$114	\$116
New Residential Multi-Family Development - per \$1,000 of Construction Value	\$1	\$1	\$1	\$1
New Single Detached Housing or Single Unit in Residential Multi-Family Development	\$110	\$112	\$114	\$116
Other Developments - per \$1,000 of Construction Value	\$1	\$1	\$1	\$1
Other Developments - minimum fee	\$169	\$172	\$175	\$179
Hoarding Permits				
<u>Hoarding projecting from property line towards a roadway</u>				
Per lineal meter of boulevard occupied	\$5	\$5	\$5	\$5
Under 2.4 meters from the edge of the sidewalk or roadway - per square meter of sidewalk or roadway occupied	\$4	\$4	\$4	\$4
Over 2.4 meters from the edge of a sidewalk or roadway - per square meter of sidewalk or roadway occupied	\$16	\$16	\$16	\$17
<u>Hoarding projecting from a property line towards an alley</u>				
Under 1.5 meters from edge of alley - per square meter of alley occupied	\$4	\$4	\$4	\$4
Over 1.5 meters from edge of alley - per square meter of alley occupied. NOTE: The fee for hoarding building permit may also include hoarding permit rental fees which are based on the size and location of space occupied. Hoarding rental fee rates are per month and are subject to GST.	\$16	\$16	\$16	\$17
Electrical Permits				
<u>For New Single Detached Housing Developments</u>				
Underground Service Cable Permit Fee	\$82	\$84	\$86	\$88
House Wiring Permit: 0 - 1050 sq. ft.	\$232	\$236	\$241	\$246
House Wiring Permit: 1051 - 1150 sq. ft.	\$241	\$246	\$251	\$256
House Wiring Permit: 1151 - 1250 sq. ft.	\$250	\$255	\$260	\$265
House Wiring Permit: 1251 - 1450 sq. ft.	\$259	\$264	\$269	\$274
House Wiring Permit: 1451 - 1650 sq. ft.	\$270	\$275	\$281	\$287
House Wiring Permit: 1651 - 1850 sq. ft.	\$281	\$286	\$292	\$298
House Wiring Permit: 1851 - 2050 sq. ft.	\$293	\$299	\$305	\$311
House Wiring Permit: 2051 - 2250 sq. ft.	\$304	\$310	\$316	\$322
House Wiring Permit: 2251 - 2500 sq. ft.	\$316	\$322	\$328	\$335
House Wiring Permit: 2501 - 3000 sq. ft.	\$329	\$335	\$342	\$349
House Wiring Permit: 3001 - 3500 sq. ft.	\$342	\$348	\$355	\$362
House Wiring Permit: 3501 - 4000 sq. ft.	\$355	\$362	\$369	\$376
House Wiring Permit: 4001 - 4500 sq. ft.	\$369	\$376	\$384	\$392
House Wiring Permit: 4501 - 5000 sq. ft.	\$385	\$392	\$400	\$408
House Wiring Permit: 5001 - 5500 sq. ft.	\$399	\$407	\$415	\$423
House Wiring Permit: 5501 - 6000 sq. ft.	\$415	\$423	\$431	\$440
House Wiring Permit: Over 6000 sq. ft.	\$432	\$440	\$449	\$458

User Fees, Fines, Permits – Proposed Changes

Urban Form & Corporate Strategic Development - Development Services

	Approved	Proposed Fees		
	2019	2020	2021	2022
<i>Other New Developments</i>				
New Semi-Detached, Duplex or Row Housing - Underground Service Cable Permit Fee	\$82	\$84	\$86	\$88
New Semi-Detached, Duplex or Row Housing - House Wiring Permit Fee	\$217	\$221	\$225	\$230
New Apartment Housing - Underground Service Cable Permit Fee	\$177	\$180	\$184	\$188
New Apartment Housing - House Wiring Permit Fee	\$116	\$118	\$120	\$122
<i>For Owners Residing in a Single Family Residential Dwelling</i>				
Service Changes	\$200	\$204	\$208	\$212
Minor Alterations	\$146	\$149	\$152	\$155
<i>Annual Electrical Permits</i>				
Electrical Installation Cost - Minimum Fee	\$311	\$317	\$323	\$329
Annual Electrical Permit Fee (per \$100 of Electrical Installation Cost)	\$1	\$1	\$1	\$1
Inspection Fee - First hour	\$146	\$149	\$152	\$155
Inspection Fee - Each additional hour	\$146	\$149	\$152	\$155
<i>For Stand Alone Electrical Permits</i>				
Electrical Installation Cost: \$0 - \$3,000	\$146	\$149	\$152	\$155
Electrical Installation Cost: \$3,001 - \$10,000 Base Fee	\$68	\$69	\$70	\$71
Electrical Installation Cost: \$3,001 - \$10,000 Multiplier	\$0	\$0	\$0	\$0
Electrical Installation Cost: \$10,001 - \$50,000 Base Fee	\$271	\$276	\$282	\$288
Electrical Installation Cost: \$10,001 - \$50,000 Multiplier	\$0	\$0	\$0	\$0
Electrical Installation Cost: \$50,001 - \$250,000 Base Fee	\$357	\$364	\$371	\$378
Electrical Installation Cost: \$50,001 - \$250,000 Multiplier	\$0	\$0	\$0	\$0
Electrical Installation Cost: \$250,000+ Base Fee	\$971	\$989	\$1,009	\$1,029
Electrical Installation Cost: \$250,000+ Multiplier	\$0	\$0	\$0	\$0
<i>For Electrical Permits Obtained in Connection with Other Permits</i>				
Construction Value: \$0 - \$24,000 Base Fee	\$146	\$149	\$152	\$155
Construction Value: \$24,000 - \$80,000 Base Fee	\$68	\$69	\$70	\$71
Construction Value: \$24,000 - \$80,000 Multiplier	\$0	\$0	\$0	\$0
Construction Value: \$80,001 - \$400,000 Base Fee	\$271	\$276	\$282	\$288
Construction Value: \$80,001 - \$400,000 Multiplier	\$0	\$0	\$0	\$0
Construction Value: \$400,001 - \$2,000,000 Base Fee	\$357	\$364	\$371	\$378
Construction Value: \$400,001 - \$2,000,000 Multiplier	\$0	\$0	\$0	\$0
Construction Value: \$2,000,000+ Base Fee	\$971	\$989	\$1,009	\$1,029
Construction Value: \$2,000,000+ Multiplier	\$0	\$0	\$0	\$0
Additional Meter Set	N/A	\$45		
<i>For Temporary Events</i>				
Inspection Fee - First Hour	\$146	\$149	\$152	\$155
Inspection Fee - Each Additional Hour	\$116	\$118	\$120	\$122
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - Minimum Fee	\$518	\$528	\$539	\$550
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - First Hour	\$293	\$299	\$305	\$311
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - Each Additional Hour	\$232	\$236	\$241	\$246
Emergency or After Hours Inspection Fees - First 3 hours	\$518	\$528	\$539	\$550
Emergency or After Hours Inspection Fees - Each additional hour	\$254	\$259	\$264	\$269
<i>Additional Fees</i>				
Additional Inspections	\$259	\$264	\$269	\$274
Mailing Out Minor Building Permit Flat Plans	\$25	\$25	\$26	\$27
Occupant Load Certificate	\$110	\$112	\$114	\$116
Outstanding Orders Search/Search of Records (per titled lot)	\$110	\$112	\$114	\$116
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0	\$0	\$0	\$0
Reproduction Fee: larger documents (per sq. ft.)	\$1	\$1	\$1	\$1
Fire Inspection Fee for Secondary Suites (For Secondary Suites existing before December 31, 2006 with a Development Permit)	\$135	\$138	\$141	\$144
Fire Inspection Services Fee for Construction Site Plan Review	\$392	\$399	\$407	\$415
Interior Alterations to Commercial/Industrial Buildings Commenced BEFORE Permit is Issued	\$391	\$398	\$406	\$414
Re-examination of Revised Plans	\$259	\$264	\$269	\$274
Sign Building Permit - per \$1,000 of Construction Value	\$11	\$11	\$11	\$11
Sign Building Permit - Minimum Fee	\$158	\$161	\$164	\$167
Unmetered Construction Water Fee - per \$1,000 of Construction Value	\$0	\$0	\$0	\$0
Unmetered Construction Water Fee - Maximum Per Project Fee	\$625	\$625	\$625	\$625

User Fees, Fines, Permits – Proposed Changes

Urban Form & Corporate Strategic Development - Development Services

	Approved	Proposed Fees		
	2019	2020	2021	2022
Business Licences				
<i>Business Licences</i>				
Adult Theatre	\$2,364	\$2,409	\$2,457	\$2,506
After Hours Dance Club	\$630	\$642	\$655	\$668
After Hours Dance Event	\$395	\$403	\$411	\$419
Alcohol Sales (Consumption Off-Premises)	\$239	\$244	\$249	\$254
Alcohol Sales (Consumption On Premises/ Minors Allowed)	\$239	\$244	\$249	\$254
Alcohol Sales (Consumption On Premises/ Minors NOT Allowed)	\$630	\$642	\$655	\$668
Amusement Establishment	\$239	\$244	\$249	\$254
Auction Establishment	\$239	\$244	\$249	\$254
Bed and Breakfast	\$239	\$244	\$249	\$254
Bingo Establishment	\$487	\$496	\$506	\$516
Body Rub Centre	\$630	\$642	\$655	\$668
Body Rub Practitioner	\$0	\$0	\$0	\$0
Cannabis Cultivation Facility	\$2,540	\$2,540	\$2,540	\$2,540
Cannabis Processing Facility	\$2,540	\$2,540	\$2,540	\$2,540
Cannabis Retail Sales	\$2,540	\$2,540	\$2,540	\$2,540
Carnival - 25 or more shows/games/rides (fee per day)	\$1,884	\$1,920	\$1,958	\$1,997
Carnival - 25 or more shows/games/rides (maximum per year)	\$18,825	\$19,183	\$19,567	\$19,958
Carnival - less than 25 shows/games/rides (fee per day)	\$791	\$806	\$822	\$838
Casino Establishment	\$3,154	\$3,214	\$3,278	\$3,344
Commercial Leasing	\$239	\$244	\$249	\$254
Commercial Schools	\$239	\$244	\$249	\$254
Construction Vehicle and Equipment Sales/Rentals	\$239	\$244	\$249	\$254
Delivery/Transportation Services	\$77	\$78	\$80	\$82
Escort	\$0	\$0	\$0	\$0
Escort Agency	\$630	\$642	\$655	\$668
Escort Agency (Independent)	\$0	\$0	\$0	\$0
Exhibition Hall	\$239	\$244	\$249	\$254
Exotic Entertainer	\$0	\$0	\$0	\$0
Exotic Entertainment Agency	\$630	\$642	\$655	\$668
Exotic Entertainment Venue	\$630	\$642	\$655	\$668
Farmer's Market	\$239	\$244	\$249	\$254
Festival	\$239	\$244	\$249	\$254
Firearm/Ammunition Dealer	\$239	\$244	\$249	\$254
Food Processing	\$239	\$244	\$249	\$254
Funeral, Cremation and Cemetery Services	\$239	\$244	\$249	\$254
General Business	\$239	\$244	\$249	\$254
General Contractor	\$239	\$244	\$249	\$254
General Industrial	\$239	\$244	\$249	\$254
Health Enhancement Centre	\$239	\$244	\$249	\$254
Health Enhancement Centre (Independent)	\$239	\$244	\$249	\$254
Health Enhancement Practitioner	\$92	\$94	\$96	\$98
Independent Laboratory	\$239	\$244	\$249	\$254
Livestock Operation	\$239	\$244	\$249	\$254
Major Retail Store	\$487	\$496	\$506	\$516
Minor Retail Store	\$239	\$244	\$249	\$254
Participant Recreation Services	\$239	\$244	\$249	\$254
Pawn Shop	\$487	\$496	\$506	\$516
Personal Services Shop	\$239	\$244	\$249	\$254
Public Market Organizer	\$239	\$244	\$249	\$254
Public Market Vendor	\$56	\$57	\$58	\$59
Rental Accommodation	\$239	\$244	\$249	\$254
Restaurant or Food Service	\$239	\$244	\$249	\$254
Second Hand Store	\$487	\$496	\$506	\$516
Small Animal Breeding/Boarding Establishment	\$487	\$496	\$506	\$516
Spectator Entertainment Establishment	\$487	\$496	\$506	\$516
Tobacco Sales	\$487	\$496	\$506	\$516
Traveling or Temporary Food Sales (1 to 3 days)	\$56	\$57	\$58	\$59
Traveling or Temporary Food Sales (3+ days)	\$239	\$244	\$249	\$254
Traveling or Temporary Sales (1 to 3 days)	\$56	\$57	\$58	\$59
Traveling or Temporary Sales (3+ days)	\$239	\$244	\$249	\$254

User Fees, Fines, Permits – Proposed Changes

Urban Form & Corporate Strategic Development - Development Services

	Approved	Proposed Fees		
	2019	2020	2021	2022
Vehicle Fuelling Station	\$239	\$244	\$249	\$254
Vehicle Repair	\$239	\$244	\$249	\$254
Vehicle Sales/Rentals	\$239	\$244	\$249	\$254
Consultation Fee	\$77	\$78	\$80	\$82
Non-Profit Organization Fee	\$44	\$45	\$46	\$47
Non-Resident Fee	\$549	\$559	\$570	\$581
Service Fee	\$49	\$50	\$51	\$52
Street Vending Permit Fees				
Meter Hooding Service Charge - Internal	\$75	\$77	\$78	\$80
Meter Hooding Service Charge - External	\$75	\$77	\$78	\$80
Meter Hooding Rate (Yellow-High)	\$24	\$24	\$24	\$25
Meter Hooding Rate (Gray-Med)	\$20	\$21	\$21	\$21
Meter Hooding Rate (Brown-Low)	\$17	\$17	\$17	\$18
Vending Fee - Monthly	\$123	\$125	\$128	\$130
Vending Fee - Daily	\$14	\$14	\$15	\$15
Vending (Not for Profit) Fee - Monthly	\$23	\$24	\$24	\$25
Vending Artist Fee - Monthly	\$12	\$12	\$13	\$13
Festival Fee per Vendor	\$63	\$64	\$65	\$67
Festival Fee for Not for Profit	\$23	\$24	\$24	\$25
Festival Fee per Artist	\$13	\$13	\$14	\$14
Event Fee per Vendor	\$39	\$39	\$40	\$41
Event Fee per Not for Profit	\$23	\$24	\$24	\$25
Event Fee per Artist	\$13	\$13	\$14	\$14
Vehicle For Hire				
Driver's Licence				
One Year	\$63	\$64	\$65	\$66
Two Year	\$104	\$106	\$108	\$110
Dispatch Licence				
General Dispatch: 1-50 vehicles*	\$1,036	\$1,056	\$1,077	\$1,099
General Dispatch: 51+ vehicles*	\$1,036	\$1,056	\$1,077	\$1,099
Taxi Dispatch	\$1,036	\$1,056	\$1,077	\$1,099
Transportation Network Dispatch: 1-15 vehicles*	\$3,048	\$3,106	\$3,168	\$3,231
Transportation Network Dispatch: 16-50 vehicles*	\$10,160	\$10,353	\$10,560	\$10,771
Transportation Network Dispatch: 51+ vehicles*	\$20,320	\$20,706	\$21,120	\$21,542
Vehicle Licence				
Accessible Taxi	\$415	\$423	\$431	\$440
Limousine	\$415	\$423	\$431	\$440
Private Transportation Provider	\$415	\$423	\$431	\$440
Shuttle	\$415	\$423	\$431	\$440
Taxi	\$415	\$423	\$431	\$440
Administration Fee	\$37	\$38	\$39	\$40
Licence Replacement Fee	\$104	\$106	\$108	\$110
Taxi/Licence/Accessible Taxi Licence Transfer Fee	\$964	\$982	\$1,002	\$1,022
*\$50 per vehicle Licence Fee Accessibility Surcharge				
Land Development Applications				
Rezoning Applications				
Rezoning - Zone Category 1 to 1; □	\$1,320	\$1,345	\$1,372	\$1,399
Rezoning - Zone Category 2 to 2	\$1,540	\$1,569	\$1,600	\$1,632
Rezoning - Zone Category 2 to 1,6; Zone Category 3 to 1,2,3,4,6; Zone Category 4 to 1,2,3,4; Zone Category 5 to 1,2,3,4; Zone Category 6 to 1,2; Zone Category 7 to 1,2; Zone Category 8 to 1,2	\$1,540	\$1,569	\$1,600	\$1,632
Rezoning - Zone Category 1 to 8; Zone Category 4 to 6; Zone Category 5 to 5; Zone Category 6 to 3,4; Zone Category 7 to 6	\$1,870	\$1,906	\$1,944	\$1,983
Rezoning - Zone Category 1 to 2,6; Zone Category 2 to 3; Zone Category 5 to 6,8; Zone Category 6 to 8; Zone Category 7 to 3,4,8; Zone Category 8 to 3,4,6	\$2,309	\$2,353	\$2,400	\$2,448

User Fees, Fines, Permits – Proposed Changes

Urban Form & Corporate Strategic Development - Development Services

	Approved	Proposed Fees		
	2019	2020	2021	2022
Rezoning - Zone Category 1 to 3; Zone Category 2 to 4; Zone Category 4 to 5; Zone Category 6 to 5; Zone Category 7 to 5,7; Zone Category 8 to 5	\$3,299	\$3,362	\$3,429	\$3,498
Rezoning - Zone Category 1 to 7; Zone Category 2 to 7; Zone Category 3 to 7; Zone Category 8 to 7;	\$3,849	\$3,922	\$4,000	\$4,080
Rezoning - Zone Category 1 to 4; Zone Category 4 to 7; Zone Category 5 to 7; Zone Category 6 to 6	\$4,398	\$4,482	\$4,572	\$4,663
Rezoning - Zone Category 1 to 5; Zone Category 2 to 5; Zone Category 3 to 5;	\$4,728	\$4,818	\$4,914	\$5,012
Rezoning - Zone Category 2 to 8; Zone Category 3 to 8; Zone Category 4 to 8	\$2,749	\$2,801	\$2,857	\$2,914
Rezoning - Zone Category 6 to 7	\$5,277	\$5,377	\$5,485	\$5,595
Rezoning - Zone Category 8 to 8	\$1,650	\$1,681	\$1,715	\$1,749
Direct Control - Administrative	\$6,658	\$6,785	\$6,921	\$7,059
Direct Control - Minor (Base Fee)	\$6,658	\$6,785	\$6,921	\$7,059
Direct Control - Minor (plus, per m ² of buildable floor area = site size * FAR)	\$1	\$1	\$1	\$1
Direct Control - Major (Base Fee)	\$13,314	\$13,567	\$13,838	\$14,115
Direct Control - Major (plus, per m ² of buildable floor area = site size * FAR)	\$1	\$1	\$1	\$1
Concept Plans and Plan Amendments				
Text Amendment to the Zoning Bylaw	\$10,363	\$10,560	\$10,771	\$10,986
Municipal Development Plan Amendment	\$8,972	\$9,142	\$9,325	\$9,512
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (per gross ha)	\$304	\$310	\$316	\$322
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (minimum fee)	\$2,748	\$2,800	\$2,856	\$2,913
Area Structure Plan Amendment (per gross ha)	\$304	\$310	\$316	\$322
Area Structure Plan Amendment (minimum fee)	\$2,748	\$2,800	\$2,856	\$2,913
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan	\$304	\$310	\$316	\$322
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan	\$2,748	\$2,800	\$2,856	\$2,913
Subdivisions and Condominium Applications				
Subdivision Application				
Each lot designated for single detached or semi-detached dwelling	\$281	\$286	\$292	\$298
Each lot designated for multi-unit housing development	\$2,576	\$2,625	\$2,678	\$2,732
Each lot designated for commercial development	\$1,690	\$1,722	\$1,756	\$1,791
Each lot designated for industrial development - 0.5 ha or less	\$699	\$712	\$726	\$741
Each lot designated for industrial development - 0.5 ha to 1 ha	\$1,395	\$1,422	\$1,450	\$1,479
Each lot designated for industrial development - 1 ha to 1.5 ha	\$2,099	\$2,139	\$2,182	\$2,226
Each lot designated for industrial development - over 1.5 ha	\$2,802	\$2,855	\$2,912	\$2,970
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$281	\$286	\$292	\$298
Subdivision Endorsement				
Each lot designated for single detached or semi-detached dwelling	\$673	\$686	\$700	\$714
Each lot designated for multi-unit housing development	\$2,974	\$3,031	\$3,092	\$3,154
Each lot designated for commercial development	\$2,087	\$2,127	\$2,170	\$2,213
Each lot designated for industrial development - 0.5 ha or less	\$1,097	\$1,118	\$1,140	\$1,163
Each lot designated for industrial development - 0.5 ha to 1 ha	\$1,787	\$1,821	\$1,857	\$1,894
Each lot designated for industrial development - 1 ha to 1.5 ha	\$2,497	\$2,544	\$2,595	\$2,647
Each lot designated for industrial development - over 1.5 ha	\$3,243	\$3,305	\$3,371	\$3,438
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$673	\$686	\$700	\$714
Processing after Subdivision Authority Staging Request fee (per request)	\$433	\$441	\$450	\$459
Time Extension for Endorsement	\$433	\$441	\$450	\$459

User Fees, Fines, Permits – Proposed Changes

Urban Form & Corporate Strategic Development - Development Services

	Approved	Proposed Fees		
	2019	2020	2021	2022
<i>Bare Land Condominium Fees</i>				
Bare Land Condominium Application Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
Bare Land Condominium Endorsement Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
Flat fee for parking stalls converted to a bare land unit (per stall)	\$158	\$161	\$164	\$167
<i>Strata Space Plan Fees</i>				
Strata Space Plan Application Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
Strata Space Plan Endorsement Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
<i>Condominium Fees</i>				
Application fee per unit excluding common property pursuant to the	\$40	\$40	\$40	\$40
Flat fee for parking stalls converted to condominium units (per stall)	\$27	\$28	\$29	\$30
<i>Additional Land Development Application Fees</i>				
Re-circulation (3rd and subsequent recirculation)	\$1,079	\$1,100	\$1,122	\$1,144
Authorization Fee	\$2,748	\$2,800	\$2,856	\$2,913
Pre-Application Meeting	\$331	\$337	\$344	\$351
Advertising Fee	\$1,388	\$1,414	\$1,442	\$1,471
Re-notification Fee	\$3	\$3	\$3	\$3
DC2 Notification Fee (per label)	\$5	\$5	\$5	\$5
DC2 Notification Fee minimum	\$40	\$41	\$42	\$43
International Notification Fee (per label)	\$3	\$3	\$3	\$3
Arterial Roadway Administration Fee	\$2,111	\$2,151	\$2,194	\$2,238
Road Closure Applications	\$1,540	\$1,569	\$1,600	\$1,632
Change of Address (per address)	\$365	\$372	\$379	\$387
Show Home Agreement Application	\$1,079	\$1,100	\$1,122	\$1,144

* The Subdivision Officer and Director of Planning Coordination may reduce or waive Land Development Application Fees, including any additional fees, where payment of the fee will result in a hardship or an inequity.

Citizen Services - Community Standards and Neighbourhoods

Program/Service	Approved	Proposed Fees		
	2019	2020	2021	2022
<i>Licence Fees (per year)</i>				
Dog Licence	\$ 76	\$ 77	\$ 77	\$ 77
Dog Licence (spayed or neutered)	\$ 36	\$ 37	\$ 37	\$ 37
Nuisance Dog Licence	\$ 100	\$ 100	\$ 100	\$ 100
Restricted Dog Licence	\$ 250	\$ 250	\$ 250	\$ 250
Cat Licence	\$ 76	\$ 77	\$ 77	\$ 77
Cat Licence (spayed or neutered)	\$ 21	\$ 22	\$ 22	\$ 22
Pigeon Licence	\$ 15	\$ 15	\$ 15	\$ 15
<i>Other Fees</i>				
Shelter and Care:				
(i) for first day or part of a day	\$ 25	\$ 25	\$ 25	\$ 25
(ii) for each additional day or part of a day	\$ 15	\$ 15	\$ 15	\$ 15
Replacement Tag	\$ 15	\$ 15	\$ 15	\$ 15

User Fees, Fines, Permits – Proposed Changes

A non-cash fare increase of 2% per year for 2021 and 2022 has been included to address increased service delivery costs for Edmonton Transit. Cash fare increases in each of 2019-2021 has been included, to more closely align to the anticipated maximum fare payable in the Regional SMART Fare fare collection system.

Edmonton Transit				
Program/Service	Approved	Proposed Fees		
	2019	2020	2021	2022
ETS FARES				
Cash Fare	\$3.50	\$3.75	\$4.00	\$4.00
Tickets (ten)				
Adult	\$26.25	\$26.25	\$26.75	\$27.25
Youth/Senior	\$23.00	\$23.00	\$23.50	\$24.00
Monthly Passes				
Adult	\$97.00	\$97.00	\$99.00	\$101.00
Senior	\$15.50	\$15.50	\$15.75	\$16.00
Subsidized Passes				
Adult Subsidized Pass	\$35.00	\$35.00	\$35.00	\$35.00
Youth Subsidized Pass	\$35.00	\$35.00	\$35.00	\$35.00
Student Passes				
Post Secondary	\$88.50	\$88.50	\$90.25	\$92.00
Youth/Student Monthly	\$75.00	\$75.00	\$76.50	\$78.00
UPASS - Winter Semester ^{1,2}	\$141.44	\$145.60	\$149.76	TBD
UPASS - Summer Semester ^{1,2}	\$141.44	\$145.60	\$149.76	TBD
UPASS - Fall Semester ^{1,2}	\$145.60	\$149.76	TBD	TBD
Senior Annual Passes				
Regular	\$136.50	\$136.50	\$138.00	\$140.75
Low Income	\$59.25	\$59.25	\$60.50	\$61.75
Day Pass	\$9.75	\$9.75	\$10.00	\$10.00
Charter Rates	\$145.00	\$145.00	\$148.00	\$151.00
Airport Monthly Pass	\$90.00	\$90.00	\$90.00	\$90.00
ETS receives 83.2% of the U-PASS fees, with the remainder split between City of St. Albert, Strathcona County, City of Spruce Grove, City of Fort Saskatchewan, and City of Leduc. Current U-PASS agreements end in August 2021, with new rates to be negotiated.				

2019-2022 Budget - Amortization and Contributed Assets

(\$000)	Amortization			
	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
Boards & Commissions				
Police Service	29,450	31,800	33,400	34,800
Public Library	10,165	9,758	9,858	9,833
Civic Departments				
Citizen Services				
Community & Recreation Facilities	5,785	6,143	6,167	5,774
Fire Rescue Services	2,403	2,638	2,614	2,358
Social Development	804	804	469	135
City Operations				
Edmonton Transit	52,964	64,341	74,941	72,570
Fleet & Facilities Services	157,743	178,254	189,780	191,854
Parks & Roads Services	248,304	266,578	280,327	291,834
Corporate Expenditures & Revenues				
Drainage Retained Assets	723	1,447	1,765	2,157
Employee Services				
Human Resources	34	34	34	34
Financial & Corporate Services				
Assessment & Taxation	-	-	-	-
Corporate Procurement & Supply Services	4	4	4	4
Financial Services	189	189	189	189
Law	61	61	61	61
Open City & Technology	24,907	27,138	28,223	29,100
Real Estate	1,286	1,253	1,234	1,111
Mayor & Councillor Offices	6	6	6	6
Office of the City Auditor	8	8	8	8
Office of the City Manager				
City Manager	10	10	10	10
Office of the City Clerk	170	170	170	170
Urban Form & Corporate Strategic Development				
City Planning	157	124	124	124
Development Services	1,439	1,439	1,439	1,439
Total	536,612	592,199	630,823	643,571

(\$000)	Contributed Assets			
	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
City Operations				
Fleet & Facility Services - Facilities	2,000	2,000	2,000	2,000
Parks & Roads Services - Parks - Other	11,753	11,753	11,753	11,753
Parks & Roads Services - Parks - Land	26,322	26,322	26,322	26,322
Parks & Roads Services - Roads	88,900	88,900	88,900	88,900
Total	128,975	128,975	128,975	128,975

Notes:

The non-cash budget for amortization and contributed assets is summarized in the table above.

The amortization and contributed assets budget is a non-cash budget. This budget is necessary to comply with legislative requirements and does not impact tax levy requirements.

Contributed assets are donated assets from external third parties. The larger contributed assets are in Roadways and Parks. These assets typically result from construction of new sites where developers have completed the base infrastructure, such as roadways, and the assets are then turned over to the City. As for Parks, the developer is obligated to dedicate 10% of certain sites as parkland.

The City recognizes the contributed asset as a tangible capital asset and also recognizes a contributed asset revenue amount. The asset and revenue amounts are reported in the City's consolidated annual financial statements, in the Statement of Financial Position and Statement of Operations, respectively.

Outstanding Debt Summary

Debt and Debt Servicing (\$000)	Debt Outstanding as at Dec 31, 2018	Debt Servicing Requirements as at Dec 31, 2018
Tax-Supported Debt		
Multi-Purpose Recreation Centres	242,434	17,616
Commonwealth, Meadows, Clareview		
Lewis Farms	3,913	233
Whitemud Drive/Quesnell Bridge	111,371	9,564
NLRT	95,537	8,102
Terwilliger Recreation Centre	83,598	7,414
Roadways	31,270	5,113
Yellowhead Trail	9,713	574
Valleyline South East LRT	301,356	7,509
Valleyline West LRT	68,436	4,057
Great Neighbourhoods	80,638	9,212
Other Recreation & Cultural Facilities	72,396	11,366
Transportation	149,707	9,647
Protective Services	98,175	6,774
Library	43,901	4,999
Corporate Land & Buildings	1,280	872
Walterdale Bridge	134,727	8,885
Fleet	33,738	3,724
Energy Greenhouse	3,844	549
Northlands	43,810	4,317
Total Tax-Supported Debt	1,609,844	120,527
Self-Supporting Tax Guaranteed		
SLRT	344,036	44,723
Other (Quarters, Land Fund, RISF, Downtown)	132,919	10,340
Arena	508,310	33,186
Total Self-Supporting Tax Guaranteed Debt	985,265	88,249
Self Liquidating Debt		
Sinking Fund	-	-
Waste	230,898	27,956
Blatchford Development	68,469	4,868
Local Improvements	133,141	13,909
Other (Housing, Soccer Centres, Research Park)	18,577	3,150
Total Self Liquidating Debt	451,085	49,883
Total Debt Outstanding and Debt Servicing	3,046,194	258,659

Debt Servicing Requirement at December 31, 2018 of \$258,659 includes a principal portion of \$154,481 and interest of \$104,178.

Reserve Funds - Definitions

Reserve Fund	Responsibility Area, and Description
Affordable Housing	Social Development, Citizen Services
<p>To assist the Social Development branch in delivering Affordable Housing units as outlined in the Council approved "Road Map" for Affordable Housing Investment Plan implementation. Due to the unpredictable spending pattern of expenditures and involvement of other orders of government, this reserve permits unexpended funds to be retained and applied to support future funding requirements. No interest earnings are applied to this reserve.</p>	
Brownfield Redevelopment	Economic and Environmental Sustainability, Urban Form and Corporate Strategic Development
<p>To facilitate implementation of City Policy <i>C571 Brownfield Remediation and Redevelopment Support</i>, the reserve supports Phase III Brownfield Redevelopment grant payments to qualified developers under the program to help finance developer costs related to environmental testing, remediation and/or exposure control in preparation for redevelopment. The reserve will accumulate timing differences between recognition of the City's liability (expense) to provide funds to the grant applicant for Phase III redevelopment work and receipt of future municipal tax uplift from the redevelopment. Upon approval of the Phase III Grant Funding Agreement by City Council a liability is recognized by the City. The liability and related expense will be up to the lesser of 100% of the total Phase III remediation costs or the projected net municipal tax uplift, as calculated by the City Assessor.</p>	
City of Edmonton Library Board	Public Library, Boards and Authorities
<p>Reserves for future expenditures relating to Library Operations include amounts set aside by the Library Board for specific purposes. This will include amounts for Library facility projects and other major projects. No interest is applied to this reserve.</p>	
Commonwealth Stadium	Community and Recreation Facilities, Citizen Services
<p>Approved in 1995 and established with \$750,000 from the original Vehicle Equipment Reserve as a result of the agreement between the City of Edmonton and the Edmonton Eskimo Football Club for the operation of the Commonwealth Stadium on an entrepreneurial basis. Annually \$200,000 of tax-levy funding is allocated to the reserve for development of new revenue, marketing strategies or capital programs. The City's portion of concession earnings are held in this reserve for capital concession capital projects. Effective January 1, 2007, 15% of net concession revenues from City events or co-sponsored events is contributed by the Eskimos annually to the reserve for replacement of concession equipment. Interest earnings are applied to this reserve.</p>	
Community Revitalization Levy - Belvedere	Belvedere Community Revitalization Levy, Urban Form and Corporate Strategic Development
<p>The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases and land sales. Belvedere CRL (Station Pointe) is financed through borrowing Bylaw 14883 which was passed in 2008 that enabled the City to undertake infrastructure improvements and land development along Fort Road. In January 2012, Bylaw 15932 was passed to allow for the Belvedere CRL to fund this project. The accumulated net deficit balance is due to timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues and land sales. The deficit will be repaid from future CRL revenues and net proceeds from sale of land. The assessment baseline for the CRL is December 31, 2012. The CRL can remain in place for up to a maximum of 20 years from 2013 to 2032.</p>	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area, and Description
Community Revitalization Levy - Downtown	Capital City Downtown Community Revitalization Levy, Urban Form and Corporate Strategic Development
<p>The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases. Council approved a boundary for the Capital City Downtown CRL on March 5, 2013. The Province approved the CRL regulation on July 25, 2013, and Council approved the CRL Plan and Bylaw 16521 on September 17, 2013. The Province gave final approval of the CRL bylaw on April 16, 2014. The accumulated net deficit balance is due to timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues. The deficit will be repaid from future CRL revenues. The assessment baseline for the CRL is December 31, 2014. The CRL can remain in place for up to a maximum of 20 years from 2015 to 2034.</p>	
Community Revitalization Levy - Quarters	Quarters Community Revitalization Levy, Urban Form and Corporate Strategic Development
<p>The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases. City Council approved Bylaw 15800, Schedule "A" - The Quarters Downtown CRL Plan on June 22, 2011. Quarters CRL is financed through borrowing Bylaw 15977 which was passed on January 18, 2012 that enabled the City to undertake infrastructure improvements and land development. The accumulated net deficit balance is due to timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues. The deficit will be repaid from future CRL revenues. The assessment baseline for the CRL is December 31, 2011. The CRL can remain in place for up to a maximum of 20 years from 2012 to 2031.</p>	
Developer Recoveries	Parks and Road Services and Other Tax-Supported Branches
<p>Fees collected from external developers, for developments where the City was the initial developer, will be transferred to the reserve and withdrawals will be made to fund future ARA recoverable capital projects as approved by City Council through the capital budget process. Interest earnings would be applied to this reserve as it is intended to maintain future capital purchasing power.</p>	
Development Incentive	Economic and Environmental Sustainability, Urban Form and Corporate Strategic Development
<p>Approved during the 2010 budget deliberations to facilitate the implementation of City Policy <i>C553B Development Fund Program</i>. This reserve will be used to capture any unspent funding from the Development Incentive Program. The Development Incentive Program is designed to stimulate new infill development or redevelopment of existing buildings for mixed-use, commercial and/or multi-unit residential uses and fill vacant retail and commercial building storefronts with eligible commercial uses. In April 2014, City Council approved policy amendments to continue delivering the program and to expand it to be available to all Business Revitalization Zones and other City Council supported initiative areas. No interest earnings are applied to this reserve.</p>	
Edmonton Police Service	Edmonton Police Service
<p>Established June 26, 2018 and governed by City Policy <i>C605 Edmonton Police Service Reserve</i>. The reserve is established to manage operational surpluses and deficits of the Edmonton Police Service over time.</p>	
Enterprise Portfolio	Community and Recreation Facilities, Citizen Services
<p>To facilitate the implementation of City Policy <i>C479 Fiscal Policy for the Enterprise Portfolio - Community Services</i> by managing revenue fluctuations and fund business development opportunities for all facilities managed by the Community and Recreational Facilities branch. Interest earnings are applied to this reserve.</p>	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area, and Description
Façade and Storefront Improvements	Economic and Environmental Sustainability, Urban Form and Corporate Strategic Development
<p>This reserve facilitates implementation of City Policy <i>C216B Retail and Commercial Façade and Storefront Improvement Program</i>. This program provides matching grants to building owners who invest in approved projects to improve the appearance and function of street level retail and commercial buildings in targeted areas within eligible Business Revitalization Zones throughout the City. The program is funded through on-going annual tax levy funding and the net program timing difference for the year is applied to the reserve. No interest earnings are applied to this reserve.</p>	
Financial Stabilization	Corporate Expenditures & Revenues
<p>The Financial Stabilization Reserve (FSR) was established in 1997 to provide flexibility in addressing financial risks associated with revenue instability and unforeseen costs on a transitional basis, and to ensure the orderly provision of services to citizens. As per City Policy <i>C217C Reserve and Equity Accounts</i>, a minimum balance of 5% with a target balance of 8.3% of current general government expenses (excluding non-cash amortization and gain or loss on disposal of capital assets) has been established. The source of funding for the FSR has generally been tax-supported operating surplus. No interest is applied to this reserve.</p>	
Financial Stabilization - Appropriated	Corporate Expenditures & Revenues and Other Tax-Supported Branches
<p>The Financial Stabilization Reserve (FSR) - Appropriated tracks amounts that have been appropriated from the FSR for specific purposes in current or future years. No interest is applied to this reserve.</p>	
Fleet Services - Vehicle Replacement	Fleet Services, City Operations
<p>Approved at the October 14, 2009 City Council Meeting, this reserve is used to fund the replacement of fleet assets that have reached their useful life. Fleet assets for Edmonton Transit, DATS and Edmonton Police Services are excluded from the scope of this reserve. Funds to replenish the reserve come from fixed charges paid by tax-supported and utility operations.</p>	
Fort Edmonton Train Maintenance	Fort Edmonton Park, Boards and Authorities
<p>As a condition of an ongoing agreement between the City of Edmonton and the Fort Edmonton Historical Foundation, annually a maximum of \$5,000 from the Fort Edmonton operations is set aside in this reserve to fund major maintenance expenses of the steam railway system within the Park. Interest earnings are applied to the reserve.</p>	
Funds in Lieu - Residential	City Planning, Urban Form and Corporate Strategic Development
<p>This reserve was approved in 1985 based on City Council's direction to separate the residential portion from the commercial/industrial portion in the Parkland Purchase Reserve. Funds received from developers and from the sale of parkland in residential areas is used to purchase and develop parkland in residential areas. The funds are generated as a result of the parkland dedication required in accordance with the Municipal Government Act (MGA) of up to 10%. The MGA requires that such funds be used for "a public park, a public recreation area, school authority purposes, or to separate areas of land that are used for different purposes". The funds collected are restricted by City Policy <i>C468A Policy to Govern the Use of Funds from the Sale of Surplus School Sites</i> to usage within the same neighbourhood. Interest earnings are applied to the reserve.</p>	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area, and Description
Heritage Resources	City Planning, Urban Form and Corporate Strategic Development
<p>The Heritage Resources Reserve supports City Policy <i>C450B Policy to Encourage the Designation and Rehabilitation of Municipal Historic Resources in Edmonton</i>. This policy sets process for the designation of historically significant structures and the payment of required compensation such as grants, tax cancellation, rebate of property taxes, or a payment equal to the value of the amount of taxes payable on the designated historic building and substantial rehabilitation. This reserve also provides funding for maintenance grants, promoting heritage, and special heritage projects including limited demonstrative restoration projects. Annually, an amount is approved in the operating budget for this program and unspent funds are transferred into the reserve at the end of the year. Conversely, if there is a deficit in the program, draws are made on the reserve. No interest earnings are applied to this reserve.</p>	
Interim Financing	Capital Project Financing and Real Estate, Corporate Expenditures & Revenues
<p>The Interim Financing Reserve was originally approved on November 19, 2014 and later amended on November 29, 2016. The purpose of the reserve is to accommodate timing differences between operating impacts of capital projects and related external funding sources and differences that arise between the timing of cash outflows (budget) and recognition of expenses (accounting) to ensure that the City can levy taxes in a manner that matches the cash outflow of the expenses. Reserve deficit balances will be repaid through external funding sources. No interest earnings are applied to this reserve.</p>	
Local Improvement	Capital Project Financing, Corporate Expenditures & Revenues
<p>Approved at the October 31, 2012 City Council meeting, this reserve will accumulate the annual difference between local improvement revenues and debt servicing related to local improvements. No interest earnings are applied to this reserve.</p>	
LRT	Capital Project Financing and Transit, Corporate Expenditures & Revenues
<p>An annual funding level of \$5.0 million is provided from tax-levy and is used to cover any deficiency of the Federal Gas Tax Fund over SLRT debt charges annually with any residual added to the reserve. Furthermore, a multi-year dedicated funding level is provided from tax-levy to support the construction and future operation of the new Valley Line LRT. The reserve is to be made available for funding city-wide LRT expansion. No interest earnings are applied to this reserve.</p>	
Motor Vehicle Insurance	Corporate Expenditures & Revenues
<p>The City self-insures automobile liability claims with any amount in excess of the self insured amount being insured by external commercial insurers. Pursuant to Section 825, Part 7 of the Alberta Insurance Act, the Corporation must maintain a separate insurance fund. The amount is approved annually by the Superintendent of Insurance for the Province, and the City is required to sign a statutory declaration indicating that a separate insurance fund of the required amount is maintained. The amount of \$2.5 million, in addition to the amount set aside to satisfy third party liability and accident benefit claims is the current approved requirement. Since the City records an ongoing liability for claim estimates, the established limit in the reserve has remained stable. The reserve balance is invested in the Balanced Fund. Interest earnings on the investments form part of the corporate investment earnings budget.</p>	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area, and Description
Natural Areas	City Planning, Urban Form and Corporate Strategic Development
<p>Approved March 2, 1999, the Natural Areas reserve was established to facilitate the acquisition and conservation of environmentally sensitive natural areas, as per City Policy <i>C531 Natural Area Systems</i>. Bylaw 15164, approved July 22, 2009 expanded the purpose of the reserve to facilitate the repayment of debt incurred in the purchase of natural areas. The expected source of funding is \$1 million transferred annually from tax levy through the budget process. Interest earnings are applied to the reserve.</p>	
Neighbourhood Renewal	Corporate Expenditures & Revenues and Other Tax-Supported Branches
<p>The Neighbourhood Renewal reserve will contain tax funding dedicated to the Neighbourhood Renewal Program net of annual expenditures, as approved through the annual City budget process, as per City Policy <i>C595 Neighbourhood Renewal Program</i>. No interest is applied to this reserve.</p>	
Parkland	City Planning, Urban Form and Corporate Strategic Development
<p>The reserve receives funds from developer levies, the sale of municipal reserve lands in industrial and commercial areas, proceeds from the sale of municipal reserve land in the river valley communities (where land was originally purchased with Parkland Reserve funds) and money received from the rental of City property on park land. The Municipal Government Act (MGA) requires that such funds must be used for "a public park, a public recreation area, school authority purposes, or to separate areas of land that are used for different purposes". The funds collected can be used anywhere in the City for the required purposes. Interest earnings are applied to the reserve.</p>	
Pay-As-You-Go Capital	Corporate Expenditures & Revenues
<p>Pay-As-You-Go (PAYG) funding is largely made available from annual investment income, the Ed Tel Endowment Fund dividend, and property taxes. Annually the approved PAYG operating funds will be transferred to the reserve. Amounts will be transferred from the reserve to fund tax-supported operations (excluding Edmonton Police Services) capital projects as approved by City Council through the capital budget process. Over the capital budget cycle, total withdrawals from the reserve cannot exceed total available funding. In order to provide the necessary flexibility in the use of PAYG funds to manage the general government operations capital program, in any year of the current capital budget cycle funds may be withdrawn from the reserve in excess of available funding. At the end of the capital budget cycle, the reserve must be in a surplus or balanced position. Sufficient PAYG funds need to be available in the current capital budget cycle to fund the total cost of approved capital projects to be funded with PAYG, including those costs with cash flows extending beyond the current capital budget cycle. Proceeds from the sale of capital assets paid for with PAYG funds are to be transferred to the reserve to be used to fund future capital projects.</p>	
Pay-As-You-Go Capital - Edmonton Police Services	Edmonton Police Service
<p>Pay-As-You-Go (PAYG) funding for Edmonton Police Services comprises property taxes. Annually the approved PAYG operating funds will be transferred to the reserve. Amounts will be transferred from the reserve to fund the Edmonton Police Services capital projects as approved by City Council through the capital budget process. Over the capital budget cycle, total withdrawals from the reserve cannot exceed total available funding. In order to provide the necessary flexibility in the use of PAYG funds to manage the Edmonton Police Services capital program, in any year of the capital budget cycle funds may be withdrawn from the reserve in excess of available funding. At the end of the capital budget cycle, the reserve must be in a surplus or balanced position. Sufficient PAYG funds need to be available in the current capital budget cycle to fund the total cost of approved capital projects to be funded with PAYG, including those costs with cash flows extending beyond the current capital budget cycle. Proceeds from the sale of capital assets paid for with PAYG funds are to be transferred to the reserve to be used to fund future capital projects.</p>	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area, and Description
Perpetual Care	Community and Recreation Facilities, Citizen Services
<p>The Perpetual Care Reserve is used for preservation, improvement, embellishment, and maintenance in perpetuity of the municipal cemeteries. 25% of specific cemetery revenue is applied to the reserve at the time revenue is recognized. Investment earnings on the fund balance are redirected back to the reserve.</p>	
Planning and Development	Development Services, Urban Form and Corporate Strategic Development
<p>Approved by Council on November 27, 2018 as part of City Policy C610 Fiscal Policy for the Planning and Development Business. The purpose of the reserve is to manage the long term fiscal sustainability of the Planning and Development Business. The balance in the reserve represents the appropriated accumulated surplus of the Planning and Development business over time. This reserve is only intended to stabilize the Planning and Development Business over long periods of time and is not to support any other activities including tax-supported operations. No interest is applied to this reserve. This reserve replaces the previous Current Planning Reserve.</p>	
Revolving Industrial Servicing Fund	City Planning, Urban Form and Corporate Strategic Development
<p>The purpose of this reserve is to facilitate implementation of City Policy C533A Revolving Industrial Servicing Fund. The City provides rebates to Front End Developers that undertake construction of cost shareable infrastructure. The City often borrows debt in order to provide these rebates. Front End Developers are eligible for a rebate providing they construct End-User Development that increases the taxable property assessment by \$10 million or more (excluding machinery and equipment). The source of funding for this reserve will be 50% of the incremental property tax revenue from these End-User Developments and recoveries from subsequent developers attributable to the City, and these will be used to offset related debt servicing costs first. Additional recoveries shall be deposited into the reserve to fund future rebates. Interest earnings are applied to the reserve.</p>	
Revolving Industrial Servicing Fund	City Planning, Urban Form and Corporate Strategic Development
<p>The purpose of this reserve is to facilitate implementation of City Policy C533A Revolving Industrial Servicing Fund. The City provides rebates to Front End Developers that undertake construction of cost shareable infrastructure. The City often borrows debt in order to provide these rebates. Front End Developers are eligible for a rebate providing they construct End-User Development that increases the taxable property assessment by \$10 million or more (excluding machinery and equipment). The source of funding for this reserve will be 50% of the incremental property tax revenue from these End-User Developments and recoveries from subsequent developers attributable to the City, and these will be used to offset related debt servicing costs first. Additional recoveries shall be deposited into the reserve to fund future rebates. Interest earnings are applied to the reserve.</p>	
Rogers Place Arena Capital	Capital Project Financing, Corporate Expenditures & Revenues
<p>The ticket surcharge agreement between the City of Edmonton and the Edmonton Arena Corporation identifies ticket surcharge revenues of \$375,000 per quarter (\$1.5 million annually) to fund certain repair and maintenance costs associated with major building components of Rogers Place Arena. These funds will be transferred to the reserve quarterly. Amounts will be drawn from the reserve to fund the repair and maintenance costs. Interest earnings are applied to the reserve.</p>	
Sanitary Servicing Strategy Fund	City Planning, Urban Form and Corporate Strategic Development
<p>Fees collected by the City from developers and EPCOR Drainage will be transferred to the reserve, and withdrawals will be made to reimburse EPCOR Drainage for eligible capital design and construction costs as approved by the Sanitary Servicing Strategy Fund (SSSF) Management Committee. Transfer to and from the reserve will be approved by City Council annually through the operating budget; however, actual reserve transfers may vary from the budget approved by City Council at the discretion of the SSSF Management Committee in order to appropriately manage major sanitary truck projects. Annual transfer from the reserve for reimbursement of EPCOR Drainage project costs are limited to the available funding in the reserve, and as a result the reserve is not allowed to go into a deficit balance. Interest earnings would be applied to this reserve as it is intended to maintain future capital purchasing power. EPCOR Drainage capital design and construction costs must be related to major sanitary trunks to service growth within the city and in new development areas.</p>	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area, and Description
St. Francis Xavier	Community and Recreation Facilities, Citizen Services
Established August 5, 2011 as a condition of an on-going agreement with the City of Edmonton and the Edmonton Catholic School Board to fund life/cycle maintenance for the St. Francis Xavier Sports Centre. Tax-levy funding is approved annually in the amount of 78% of annual estimated maintenance costs, to fund the City's portion of major life/cycle maintenance. Any funding timing differences for the year are applied to the reserve. Interest earnings are applied to this reserve.	
Tax-Supported Debt	Capital Project Financing, Corporate Expenditures & Revenues
Approved on October 29, 2002 to accommodate timing differences between debt servicing requirements and receipt of taxes for the \$250 million 5 year program of tax-supported debt. As approved at the October 31, 2012 City Council meeting the purpose of the reserve was expanded to accommodate timing differences between debt servicing and receipt of taxes for all City tax-supported debt. A minimum balance of \$1.0 million is to be maintained and any unappropriated balance above this is made available to stabilize debt servicing costs within a year or to fund capital on a pay-as-you go basis. The minimum balance is to be used to manage any interest rate or cash flow fluctuations. No interest is applied to this reserve.	
Telus Field Capital	Corporate Expenditures & Revenues
As provided by the license agreement between the City of Edmonton and the Katz Baseball Corporation, the net rents and fees collected under the License Agreement are retained in a separate reserve account to be used for future structural repairs to Telus Field. Interest earnings are applied to this reserve. The licensing agreement has expired and is currently under review. As a result no transfers or withdrawals have been made to or from the reserve this year.	
Traffic Safety and Automated Enforcement	Corporate Expenditures & Revenues and Other Tax-Supported Branches
Established November 26, 2014 and governed by City Policy <i>C579 Traffic Safety and Automated Enforcement Reserve</i> . The reserve is intended to accumulate surpluses (and fund shortfalls) that may arise from the variability of photo enforcement revenues, and transparently show budgeted allocations toward: a) The Office of Traffic Safety, b) Edmonton Police Services, c) Other traffic safety initiatives (operating and capital), and d) Community infrastructure programs such as, but not restricted to, the Community Facility Partner Capital Grant and Community League Infrastructure Grant programs. The reserve will be funded from automated enforcement revenues and is to have a minimum balance of 5% of automated enforcement revenue. Interest earnings are applied to this Reserve.	
Tree Management	Parks and Roads Services, City Operations
A requirement of City Policy <i>C456A Corporate Tree Management</i> . Funds are placed in the reserve to replace the trees and shrubbery with a view to protect the urban forest, upon removal in the course of construction or repairs to City-owned property. Funds are transferred out of the reserve to cover the operating costs incurred to replace trees and shrubbery.	
Vehicle for Hire	Development Services, Urban Form and Corporate Strategic Development
The reserve may be utilized for specified purposes as approved by City Council through the operating and capital budget process. The amounts in the reserve are used for initiatives that benefit the Vehicle for Hire industry, such as full enforcement and coverage during peak hours and the need to purchase additional vehicles. The reserve will also stabilize resources across extended periods of time and offset annual program deficits. Annual program surpluses are transferred to the reserve. No interest earnings are applied to this reserve.	

Reserve Funds - Balances

The following are lists by year of the City of Edmonton reserve funds and the proposed changes to the 2018-2022 reserve balances. The description of the reserves are listed on the preceding pages.

Reserve Fund in Alphabetical Order (\$000)	Ending 2018 Balance	Ending 2019 Balance	Ending 2020 Balance	Ending 2021 Balance	Ending 2022 Balance
Affordable Housing	37,050	30,438	21,475	12,201	2,902
Brownfield Redevelopment	(2,900)	(2,121)	(1,342)	(563)	216
City of Edmonton Library Board	11,549	12,554	13,589	14,624	15,659
Commonwealth Stadium	2,313	2,283	2,579	2,881	3,189
Community Revitalization Levy - Belvedere	(9,098)	(9,736)	(8,484)	(9,329)	(9,495)
Community Revitalization Levy - Downtown	(23,586)	(23,185)	(18,542)	(13,233)	(8,102)
Community Revitalization Levy - Quarters	(8,202)	(8,871)	(10,677)	(12,811)	(14,317)
Developer Recoveries	17,804	7,897	6,527	5,065	3,506
Development Incentive	1,716	1,375	1,034	693	352
Edmonton Police Service	1,162	1,162	1,162	1,162	1,162
Enterprise Portfolio	2,410	1,045	1,066	1,087	1,109
Façade and Storefront Improvements	434	334	234	134	34
Financial Stabilization	130,271	117,188	117,188	117,188	117,188
Financial Stabilization - Appropriated	68,118	40,131	29,736	38,299	41,076
Fleet Services - Vehicle Replacement	25,203	6,479	(3,748)	1,483	7,272
Fort Edmonton Train Maintenance	37	43	49	55	61
Funds in Lieu - Residential	23,182	18,222	15,599	12,906	10,153
Heritage Resources	2,792	2,012	2,553	3,810	5,392
Interim Financing	(32,657)	(37,909)	(37,860)	(37,809)	(36,392)
Local Improvement	119,653	125,915	129,283	132,575	135,624
LRT	32,759	35,437	40,329	51,668	78,483
Motor Vehicle Insurance	2,500	2,500	2,500	2,500	2,500
Natural Areas	8,585	5,796	3,457	3,091	4,233
Neighbourhood Renewal	(15,061)	(55,536)	(40,483)	(20,458)	4,638
Parkland	19,734	13,677	6,508	6,102	5,531
Pay-As-You-Go Capital	159,316	21,577	(2,918)	4,018	(25,778)
Pay-As-You-Go Capital - Edmonton Police	11,629	8,561	8,561	8,561	8,561
Perpetual Care	2,912	2,066	2,340	2,832	3,314
Planning and Development	16,372	17,910	12,817	9,288	6,696
Revolving Industrial Servicing Fund	3,200	(18,813)	(14,721)	(15,486)	(16,103)
Rogers Place Arena Capital	3,792	5,383	7,006	8,661	10,349
Sanitary Servicing Strategy Fund	68,661	61,420	59,606	55,257	42,241
St. Francis Xavier	1,610	1,642	1,675	1,709	1,743
Tax-Supported Debt	6,458	3,731	1,070	1,070	1,070
Telus Field Capital	374	374	374	374	374
Traffic Safety and Automated Enforcement	15,424	9,509	6,821	1,490	(2,748)
Tree Management	7,091	7,091	7,091	7,091	7,091
Vehicle for Hire	1,907	1,787	1,771	1,789	1,846
Total	\$714,514	\$409,368	\$365,225	\$399,975	\$410,630

Reserve Funds - 2019

Reserve Fund in Alphabetical Order (\$000)	Actual: 2018 Ending / 2019 Opening Balance	Transfer to Operating Budget	Transfer from Operating Budget	Transfer (to)/from Capital Budget	Transfer (to)/from Other Reserve	Transfer from surplus / (deficit)	Interest	Budgeted: 2019 Ending / 2020 Opening Balance
Affordable Housing	37,050	(6,058)	969	(1,523)	-	-	-	30,438
Brownfield Redevelopment	(2,900)	(854)	1,633	-	-	-	-	(2,121)
City of Edmonton Library Board	11,549	-	1,035	(30)	-	-	-	12,554
Commonwealth Stadium	2,313	(53)	301	(324)	-	-	46	2,283
Community Revitalization Levy - Belvedere	(9,098)	(638)	-	-	-	-	-	(9,736)
Community Revitalization Levy - Downtown	(23,586)	(2,534)	2,935	-	-	-	-	(23,185)
Community Revitalization Levy - Quarters	(8,202)	(669)	-	-	-	-	-	(8,871)
Developer Recoveries	17,804	-	-	(10,161)	-	-	254	7,897
Development Incentive	1,716	(341)	-	-	-	-	-	1,375
Edmonton Police Service	1,162	-	-	-	-	-	-	1,162
Enterprise Portfolio	2,410	(100)	100	(1,399)	-	-	34	1,045
Façade and Storefront Improvements	434	(100)	-	-	-	-	-	334
Financial Stabilization	130,271	-	-	-	(10,804)	(2,279)	-	117,188
Financial Stabilization - Appropriated	68,118	(33,714)	-	(5,077)	10,804	-	-	40,131
Fleet Services - Vehicle Replacement	25,203	-	25,541	(44,265)	-	-	-	6,479
Fort Edmonton Train Maintenance	37	-	5	-	-	-	1	43
Funds in Lieu - Residential	23,182	-	930	(6,300)	-	-	410	18,222
Heritage Resources	2,792	(525)	10	(265)	-	-	-	2,012
Interim Financing	(32,657)	(8,202)	2,950	-	-	-	-	(37,909)
Local Improvement	119,653	-	6,262	-	-	-	-	125,915
LRT	32,759	(39,780)	41,527	931	-	-	-	35,437
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	2,500
Natural Areas	8,585	69	1,000	(4,000)	-	-	142	5,796
Neighbourhood Renewal	(15,061)	-	155,946	(196,421)	-	-	-	(55,536)
Parkland	19,734	(1,115)	1,800	(7,073)	-	-	331	13,677
Pay-As-You-Go Capital	159,316	-	122,679	(260,418)	-	-	-	21,577
Pay-As-You-Go Capital - Edmonton Police	11,629	-	9,726	(12,794)	-	-	-	8,561
Perpetual Care	2,912	-	500	(1,395)	-	-	49	2,066
Planning and Development	16,372	-	4,306	(2,768)	-	-	-	17,910
Revolving Industrial Servicing Fund	3,200	(24,105)	2,092	-	-	-	-	(18,813)
Rogers Place Arena Capital	3,792	-	1,500	-	-	-	91	5,383
Sanitary Servicing Strategy Fund	68,661	(8,529)	-	-	-	-	1,288	61,420
St. Francis Xavier	1,610	-	-	-	-	-	32	1,642
Tax-Supported Debt	6,458	(2,727)	-	-	-	-	-	3,731
Telus Field Capital	374	-	-	-	-	-	-	374
Traffic Safety and Automated Enforcement	15,424	(43,504)	50,750	(13,161)	-	-	-	9,509
Tree Management	7,091	(400)	400	-	-	-	-	7,091
Vehicle for Hire	1,907	(120)	-	-	-	-	-	1,787
Total	\$714,514	(\$173,999)	\$434,897	(\$566,443)	-	(\$2,279)	\$2,678	\$409,368

Reserve Funds - 2020

Reserve Fund in Alphabetical Order (\$000)	Budgeted: 2019 Ending / 2020 Opening Balance	Transfer to Operating Budget	Transfer from Operating Budget	Transfer (to)/from Capital Budget	Transfer (to)/from Other Reserve	Transfer from surplus	Interest	Budgeted: 2020 Ending / 2021 Opening Balance
Affordable Housing	30,438	(10,136)	1,553	(380)	-	-	-	21,475
Brownfield Redevelopment	(2,121)	(854)	1,633	-	-	-	-	(1,342)
City of Edmonton Library Board	12,554	-	1,035	-	-	-	-	13,589
Commonwealth Stadium	2,283	(53)	301	-	-	-	48	2,579
Community Revitalization Levy - Belvedere	(9,736)	47	1,205	-	-	-	-	(8,484)
Community Revitalization Levy - Downtown	(23,185)	(2,534)	7,466	(289)	-	-	-	(18,542)
Community Revitalization Levy - Quarters	(8,871)	(1,806)	-	-	-	-	-	(10,677)
Developer Recoveries	7,897	-	-	(1,513)	-	-	143	6,527
Development Incentive	1,375	(341)	-	-	-	-	-	1,034
Edmonton Police Service	1,162	-	-	-	-	-	-	1,162
Enterprise Portfolio	1,045	(100)	100	-	-	-	21	1,066
Façade and Storefront Improvements	334	(100)	-	-	-	-	-	234
Financial Stabilization	117,188	-	-	-	-	-	-	117,188
Financial Stabilization - Appropriated	40,131	(13,350)	3,210	(255)	-	-	-	29,736
Fleet Services - Vehicle Replacement	6,479	-	24,012	(34,239)	-	-	-	(3,748)
Fort Edmonton Train Maintenance	43	-	5	-	-	-	1	49
Funds in Lieu - Residential	18,222	-	4,342	(7,300)	-	-	335	15,599
Heritage Resources	2,012	-	541	-	-	-	-	2,553
Interim Financing	(37,909)	(3,431)	3,480	-	-	-	-	(37,860)
Local Improvement	125,915	-	3,368	-	-	-	-	129,283
LRT	35,437	(49,687)	54,579	-	-	-	-	40,329
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	2,500
Natural Areas	5,796	69	1,000	(3,500)	-	-	92	3,457
Neighbourhood Renewal	(55,536)	-	162,706	(147,653)	-	-	-	(40,483)
Parkland	13,677	(1,115)	3,246	(9,500)	-	-	200	6,508
Pay-As-You-Go Capital	21,577	-	126,064	(150,559)	-	-	-	(2,918)
Pay-As-You-Go Capital - Edmonton Police	8,561	-	6,420	(6,420)	-	-	-	8,561
Perpetual Care	2,066	-	500	(270)	-	-	44	2,340
Planning and Development	17,910	-	(4,093)	(1,000)	-	-	-	12,817
Revolving Industrial Servicing Fund	(18,813)	(4,081)	8,173	-	-	-	-	(14,721)
Rogers Place Arena Capital	5,383	-	1,500	-	-	-	123	7,006
Sanitary Servicing Strategy Fund	61,420	(3,012)	-	-	-	-	1,198	59,606
St. Francis Xavier	1,642	-	-	-	-	-	33	1,675
Tax-Supported Debt	3,731	(2,661)	-	-	-	-	-	1,070
Telus Field Capital	374	-	-	-	-	-	-	374
Traffic Safety and Automated Enforcement	9,509	(42,128)	45,690	(6,250)	-	-	-	6,821
Tree Management	7,091	(400)	400	-	-	-	-	7,091
Vehicle for Hire	1,787	(20)	4	-	-	-	-	1,771
Total	\$409,368	(\$135,693)	\$458,440	(\$369,128)	-	-	\$2,238	\$365,225

Reserve Funds - 2021

Reserve Fund in Alphabetical Order (\$000)	Budgeted: 2020 Ending / 2021 Opening Balance	Transfer to Operating Budget	Transfer from Operating Budget	Transfer (to)/from Capital Budget	Transfer (to)/from Other Reserve	Transfer from surplus	Interest	Budgeted: 2021 Ending / 2022 Opening Balance
Affordable Housing	21,475	(10,108)	1,132	(298)	-	-	-	12,201
Brownfield Redevelopment	(1,342)	(854)	1,633	-	-	-	-	(563)
City of Edmonton Library Board	13,589	-	1,035	-	-	-	-	14,624
Commonwealth Stadium	2,579	(53)	301	-	-	-	54	2,881
Community Revitalization Levy - Belvedere	(8,484)	(845)	-	-	-	-	-	(9,329)
Community Revitalization Levy - Downtown	(18,542)	(2,534)	8,047	(204)	-	-	-	(13,233)
Community Revitalization Levy - Quarters	(10,677)	(2,134)	-	-	-	-	-	(12,811)
Developer Recoveries	6,527	-	-	(1,577)	-	-	115	5,065
Development Incentive	1,034	(341)	-	-	-	-	-	693
Edmonton Police Service	1,162	-	-	-	-	-	-	1,162
Enterprise Portfolio	1,066	(100)	100	-	-	-	21	1,087
Façade and Storefront Improvements	234	(100)	-	-	-	-	-	134
Financial Stabilization	117,188	-	-	-	-	-	-	117,188
Financial Stabilization - Appropriated	29,736	6,623	2,210	(270)	-	-	-	38,299
Fleet Services - Vehicle Replacement	(3,748)	-	24,218	(18,987)	-	-	-	1,483
Fort Edmonton Train Maintenance	49	-	5	-	-	-	1	55
Funds in Lieu - Residential	15,599	-	4,125	(7,100)	-	-	282	12,906
Heritage Resources	2,553	-	1,257	-	-	-	-	3,810
Interim Financing	(37,860)	(3,429)	3,480	-	-	-	-	(37,809)
Local Improvement	129,283	-	3,292	-	-	-	-	132,575
LRT	40,329	(58,087)	69,426	-	-	-	-	51,668
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	2,500
Natural Areas	3,457	69	1,000	(1,500)	-	-	65	3,091
Neighbourhood Renewal	(40,483)	-	168,086	(148,061)	-	-	-	(20,458)
Parkland	6,508	(1,115)	3,084	(2,500)	-	-	125	6,102
Pay-As-You-Go Capital	(2,918)	-	132,002	(125,066)	-	-	-	4,018
Pay-As-You-Go Capital - Edmonton Police	8,561	-	7,102	(7,102)	-	-	-	8,561
Perpetual Care	2,340	-	500	(59)	-	-	51	2,832
Planning and Development	12,817	(2,530)	1	(1,000)	-	-	-	9,288
Revolving Industrial Servicing Fund	(14,721)	(2,934)	2,169	-	-	-	-	(15,486)
Rogers Place Arena Capital	7,006	-	1,500	-	-	-	155	8,661
Sanitary Servicing Strategy Fund	59,606	(5,486)	-	-	-	-	1,137	55,257
St. Francis Xavier	1,675	-	-	-	-	-	34	1,709
Tax-Supported Debt	1,070	-	-	-	-	-	-	1,070
Telus Field Capital	374	-	-	-	-	-	-	374
Traffic Safety and Automated Enforcement	6,821	(39,961)	40,880	(6,250)	-	-	-	1,490
Tree Management	7,091	(400)	400	-	-	-	-	7,091
Vehicle for Hire	1,771	14	4	-	-	-	-	1,789
Total	\$365,225	(\$124,305)	\$476,989	(\$319,974)	-	-	\$2,040	\$399,975

Reserve Funds - 2022

Reserve Fund in Alphabetical Order (\$000)	Budgeted: 2021 Ending / 2022 Opening Balance	Transfer to Operating Budget	Transfer from Operating Budget	Transfer (to)/from Capital Budget	Transfer (to)/from Other Reserve	Transfer from surplus	Interest	Budgeted: 2022 Ending Balance
Affordable Housing	12,201	(10,073)	774	-	-	-	-	2,902
Brownfield Redevelopment	(563)	(854)	1,633	-	-	-	-	216
City of Edmonton Library Board	14,624	-	1,035	-	-	-	-	15,659
Commonwealth Stadium	2,881	(53)	301	-	-	-	60	3,189
Community Revitalization Levy - Belvedere	(9,329)	(166)	-	-	-	-	-	(9,495)
Community Revitalization Levy - Downtown	(13,233)	(2,534)	8,192	(527)	-	-	-	(8,102)
Community Revitalization Levy - Quarters	(12,811)	(1,506)	-	-	-	-	-	(14,317)
Developer Recoveries	5,065	-	-	(1,644)	-	-	85	3,506
Development Incentive	693	(341)	-	-	-	-	-	352
Edmonton Police Service	1,162	-	-	-	-	-	-	1,162
Enterprise Portfolio	1,087	(100)	100	-	-	-	22	1,109
Façade and Storefront Improvements	134	(100)	-	-	-	-	-	34
Financial Stabilization	117,188	-	-	-	-	-	-	117,188
Financial Stabilization - Appropriated	38,299	2,777	-	-	-	-	-	41,076
Fleet Services - Vehicle Replacement	1,483	-	24,388	(18,599)	-	-	-	7,272
Fort Edmonton Train Maintenance	55	-	5	-	-	-	1	61
Funds in Lieu - Residential	12,906	-	3,919	(6,900)	-	-	228	10,153
Heritage Resources	3,810	-	1,582	-	-	-	-	5,392
Interim Financing	(37,809)	(2,063)	3,480	-	-	-	-	(36,392)
Local Improvement	132,575	-	3,049	-	-	-	-	135,624
LRT	51,668	(64,190)	91,005	-	-	-	-	78,483
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	2,500
Natural Areas	3,091	69	1,000	-	-	-	73	4,233
Neighbourhood Renewal	(20,458)	-	173,386	(148,290)	-	-	-	4,638
Parkland	6,102	(1,115)	2,929	(2,500)	-	-	115	5,531
Pay-As-You-Go Capital	4,018	-	132,056	(161,852)	-	-	-	(25,778)
Pay-As-You-Go Capital - Edmonton Police	8,561	-	5,985	(5,985)	-	-	-	8,561
Perpetual Care	2,832	-	500	(79)	-	-	61	3,314
Planning and Development	9,288	(1,592)	-	(1,000)	-	-	-	6,696
Revolving Industrial Servicing Fund	(15,486)	(2,934)	2,317	-	-	-	-	(16,103)
Rogers Place Arena Capital	8,661	-	1,500	-	-	-	188	10,349
Sanitary Servicing Strategy Fund	55,257	(13,981)	-	-	-	-	965	42,241
St. Francis Xavier	1,709	-	-	-	-	-	34	1,743
Tax-Supported Debt	1,070	-	-	-	-	-	-	1,070
Telus Field Capital	374	-	-	-	-	-	-	374
Traffic Safety and Automated Enforcement	1,490	(36,878)	38,290	(5,650)	-	-	-	(2,748)
Tree Management	7,091	(400)	400	-	-	-	-	7,091
Vehicle for Hire	1,789	53	4	-	-	-	-	1,846
Total	\$399,975	(\$135,981)	\$497,830	(\$353,026)	-	-	\$1,832	\$410,630

Reserve Funds - SOBA Impacts

* SOBA Operating Budget Impacts only *

Reserve Fund in Alphabetical Order (\$000)	SOBA Impact on 2020 balances	SOBA Impact on 2021 balances	SOBA Impact on 2022 balances
Affordable Housing			
Brownfield Redevelopment			
City of Edmonton Library Board			
Commonwealth Stadium			
Community Revitalization Levy - Belvedere			
Community Revitalization Levy - Downtown			
Community Revitalization Levy - Quarters			
Developer Recoveries			
Development Incentive			
Edmonton Police Service			
Enterprise Portfolio			
Façade and Storefront Improvements			
Financial Stabilization	(614)		
Financial Stabilization - Appropriated			
Fleet Services - Vehicle Replacement	(2,040)	(2,040)	(2,040)
Fort Edmonton Train Maintenance			
Funds in Lieu - Residential			
Heritage Resources			
Interim Financing			
Local Improvement	73	143	214
LRT	5,307	11,186	27,835
Motor Vehicle Insurance			
Natural Areas			
Neighbourhood Renewal			
Parkland			
Pay-As-You-Go Capital	(307)		
Pay-As-You-Go Capital - Edmonton Police			
Perpetual Care			
Planning and Development	(10,188)	(10,233)	(10,431)
Revolving Industrial Servicing Fund	1,344	163	168
Rogers Place Arena Capital			
Sanitary Servicing Strategy Fund	(7,281)	(9,159)	(9,714)
St. Francis Xavier			
Tax-Supported Debt			
Telus Field Capital			
Traffic Safety and Automated Enforcement	(7,000)	(9,000)	(9,000)
Tree Management			
Vehicle for Hire	(64)	(65)	(67)
Total	(\$11,730)	(\$7,965)	\$8,005