

Previous Council/Committee Action

At the November 28, 2018, City Council Budget meeting, the following motions were passed:

1. That the 2019 Operating Budget be approved as follows:

Total tax-supported operations with revenues of \$2,980,718,000 and expenditures of \$2,980,718,000. Tax-supported operations revenue of \$2,980,718,000 includes:

- a) Revenue based on a total property and payment-in-lieu tax levy estimated to be \$1,648,934,000 (0.5% general tax increase, 0.6% for Valley Line LRT, 0.3% for Alley Renewal, and 1.2% for Edmonton Police Service.)
- b) Estimated non-tax revenue of \$1,331,784,000.

2. The Municipal Enterprises operating budget includes:

- a) Land Enterprise with revenues of \$41,428,000 and expenditures of \$27,160,000.
- b) Blatchford Redevelopment Project with revenues of \$8,627,000 and expenditures of \$12,629,000.

3. The Community Revitalization Levies operating budget includes:

- a) Belvedere Community Revitalization Levy with revenues of \$6,283,000 and expenditures of \$6,283,000.
- b) Capital City Downtown Community Revitalization Levy with revenues of \$22,353,000 and expenditures of \$22,353,000.

4. Non-cash 2019 budget adjustments for amortization of \$536,612,000 and contributed assets of \$128,975,000.

5. That the 2020 Operating Budget be approved as follows:

Total tax-supported operations with revenues of \$3,070,849,000 and expenditures of \$3,070,849,000. Tax-supported operations revenue of \$3,070,849,000 includes:

- a) Revenue based on a total property and payment-in-lieu tax levy estimated to be \$1,721,950,000 (0.6% general tax increase, 0.6% for Valley Line LRT, 0.4% for Alley Renewal, and 1.0% for Edmonton Police Service.)
- b) Estimated non-tax revenue of \$1,348,899,000.

6. The Municipal Enterprises operating budget includes:

- a) Land Enterprise with revenues of \$36,165,000 and expenditures of \$28,989,000.
- b) Blatchford Redevelopment Project with revenues of \$16,525,000 and expenditures of \$18,392,000.

7. The Community Revitalization Levies operating budget includes:

- a) Belvedere Community Revitalization Levy with revenues of \$5,080,000 and expenditures of \$5,080,000.
- b) Capital City Downtown Community Revitalization Levy with revenues of \$28,814,000 and expenditures of \$28,814,000.
- c) The Quarters Revitalization Levy with revenues of \$6,518,000 and expenditures of \$6,518,000.

8. Non-cash 2020 budget adjustments for amortization of \$592,199,000 and contributed assets of \$128,975,000.

That the 2021 Operating Budget be approved as follows:

9. Total tax-supported operations with revenues of \$3,171,483,000 and expenditures of \$3,171,483,000. Tax-supported operations revenue of \$3,171,483,000 includes:

- a) Revenue based on a total property and payment-in-lieu tax levy estimated to be \$1,801,980,000 (1.1% general tax increase, 0.3% for Valley Line LRT, 0.3% for Alley Renewal, and 0.9% for Edmonton Police Service.)
- b) Estimated non-tax revenue of \$1,369,503,000.

10. The Municipal Enterprises operating budget includes:

- a) Land Enterprise with revenues of \$23,150,000 and expenditures of \$21,149,000.
- b) Blatchford Redevelopment Project with revenues of \$22,304,000 and expenditures of \$15,884,000.

11. The Community Revitalization Levies operating budget includes:

- a) Belvedere Community Revitalization Levy with revenues of \$2,405,000 and expenditures of \$2,405,000.
- b) Capital City Downtown Community Revitalization Levy with revenues of \$31,979,000 and expenditures of \$31,979,000.
- c) The Quarters Revitalization Levy with revenues of \$7,484,000 and expenditures of \$7,484,000.

12. Non-cash 2021 budget adjustments for amortization of \$630,823,000 and contributed assets of \$128,975,000.

That the 2022 Operating Budget be approved as follows:

13. Total tax-supported operations with revenues of \$3,269,078,000 and expenditures of \$3,269,078,000. Tax -supported operations revenue of \$3,269,078,000 includes:

- a) Revenue based on a total property and payment-in-lieu tax levy estimated to be \$1,885,191,000 (1.1% general tax increase, 0.3% for Valley Line LRT, 0.3% for Alley Renewal, and 0.9% for Edmonton Police Service.
- b) Estimated non-tax revenue of \$1,383,887,000.

14. The Municipal Enterprises operating budget includes:

- a) Land Enterprise with revenues of \$39,910,000 and expenditures of \$36,270,000.
- b) Blatchford Redevelopment Project with revenues of \$28,785,000 and expenditures of \$30,787,000.

15. The Community Revitalization Levies operating budget includes:

- a) Belvedere Community Revitalization Levy with revenues of \$1,934,000 and expenditures of \$1,934,000.
- b) Capital City Downtown Community Revitalization Levy with revenues of \$35,272,000 and expenditures of \$35,272,000.
- c) The Quarters Revitalization Levy with revenues of \$7,480,000 and expenditures of \$7,480,000.

16. Non-cash 2022 budget adjustments for amortization of \$643,571,000 and contributed assets of \$128,975,000.

At the April 24/25, 2018, City Council meeting, the following motion was passed:

That Administration provide a detailed report outlining the amount of internal reallocation of funds in excess of \$100,000 by branch over the past three years.

At the November 28, 2018, City Council Budget meeting, the following motions were passed:

1. That the following Amendment on the Floor be referred to Administration to work with Edmonton Police Commission to

monitor costs and return to Spring 2019 Supplemental Operating Budget Adjustment with more information on impacts and real costs of cannabis legalization and more information on Provincial funding:

Moved D. Iveson – S. McKeen (Made at the November 28, 2018, City Council Budget meeting):

That the Police Service, Cannabis Legalization service package, be increased by \$5,577,000 in 2019, on a one-time basis, with funding from the financial stabilization reserve and that Administration add the \$5,577,000 to fund the Police Service Cannabis Legalization service package in 2019 to the running tally of reserve draws associated with cannabis legalization, and that Administration and the Edmonton Police Commission report to Committee quarterly regarding the impacts and actual costs of cannabis legalization.

2. That the following Amendment on the Floor be referred to Administration with a report with a multi-year demand and cashflow analysis for the grant and return to Council through Committee in Spring 2019 before the mill rate is set:

Moved B. Esslinger – T. Cartmell (Made at the November 28, 2018, City Council Budget meeting):

That the Citizen Services budget be increased by \$3,500,000 in 2019 on a one-time basis to fund the Community Facility Partner Capital Grant with funding from the tax levy.

3. That the following Amendment on the Floor be referred to Administration with a report with a multi-year demand and cashflow analysis for the grant to spring 2019 before the millrate is set:

Moved T. Caterina – B. Henderson (Made at the November 28, 2018, City Council Budget meeting):

That funding for the Arts Common 118 be increased by \$2,500,000 in 2020, \$1,000,000 in 2021, and \$2,500,000 in 2022 on a

one-time/multi-year basis with funding from the tax levy, to be held in abeyance subject to provincial and federal funding.

4. That Administration bring the unfunded operating service package for the Alberta Avenue and Jasper Place Revitalization Resource Continuation to the Spring Supplemental Operating Budget Adjustment before the mill rate is set for Council's consideration.