

**Internal Reallocations greater than \$500K to expenditure budgets of  
Civic Departments, within the City Manager's Delegation of Authority by year adjustment initiated**

**Budget Transfers between Dept or Branches - Approved by DCM and/or CFO**

Dept - Branch	2016 Description	2016 Adjustment
BAC - Economic Development Corporation	16-78 Red rev & expend to reflect economic downturn (1-time)	1,150
BAC - Economic Development Corporation	16-78 Transition costs for Research Park (One-time)	386
BAC - Police Service	16-64 Tfr from Corp Programs for top up to funding formula	1,752
BAC - Police Service	16-78 Contract Settlements tfr from Corporate Expenditures	15,761
BAC - Police Service	16-64 To Offset 2016 impact of 16-64, to get to the CC approval	(1,752)
CIT - Community & Recreation Facilities	16-50 Tfr a portion of River Valley to City Ops, & OIC Grant MacEwan to CII	(1,696)
CIT - Community Inclusion & Investment	16-50 OIC relating to Grant MacEwan tfr from Rec Facilities	50
CP - Corporate Expenditures & Revenues	16-64 Tfr from Fin Strat to Police - top up to funding formula	(1,752)
CP - Corporate Expenditures & Revenues	16-78 Contract Settlements to Police from Fin Strategies	(15,761)
CP - Corporate Expenditures & Revenues	16-78 EEDC Offset to revenue reduction from FSR (1-time)	(1,150)
CP - Corporate Expenditures & Revenues	16-78 Research Pk Transition to EEDC from FSR (1-time)	(386)
CP - Corporate Expenditures & Revenues	16-64 To Offset 2016 impact of 16-64, to get to the CC approval	1,752
FCS - Financial Services	16-62 Decentralization non-personnel to Financial Strat & Budget	(625)
FCS - Financial Strategies & Budget	16-62 Decentralization non-personnel from Financial Services	625
IIS - Facility & Landscape Infrastructure	16-42 Maintenance Planners tfr to Bldg & Parks Operations	(2,249)
OPS - Building & Parks Operations	16-42 Maintenance Planners tfr from FLI branch in IIS	2,249
OPS - Building & Parks Operations	16-50 River Valley tfr from Community Recreation Facilities	1,646
OPS - Edmonton Transit	16-23 Tfr to Transformation Office in Transportation Ops	(565)
OPS - Parks & Road Services	16-23 Tfr from Transit to Transformation Office	565
TS - Transportation Operations	16-04 Tfr to Transp Plang - Transformation Program Office	(565)
TS - Transportation Planning	16-04 Tfr from Operations - Transformation Project Office	565
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Dept - Branch	2017 Description	2017 Adjustment
CE - Communications	17-04 Base funding from Community & Recreation Facilities	500
CIT - Community & Recreation Facilities	17-04 Canada Basketball tfrd to Corporate Communications	(500)
CIT - Community Inclusion & Investment	17-27 FSR to offset Winter Cities expenditures (1-time)	(200)
CP - Corporate Expenditures & Revenues	17-125 Tfr EXPO Centre debt pmt from Corp Exp to Cap Project Financing	(3,900)
CP - Corporate Expenditures & Revenues	17-125 Tfr of EXPO Centre debt pmt from Corp Expenditures	3,900
CP - Corporate Expenditures & Revenues	17-27 FSR funding tfrd to Branches with related expenditures	850
CP - Corporate Expenditures & Revenues	17-63 Financial Strategies, Fuel reduction to departments	750
FCS - Assessment & Taxation	17-09 Tfr to Integrated Service Centre - Devt Services	(549)
FCS - Financial Strategies & Budget	17-87 Infrastructure Funding Strategies positions to IIS	(663)
IIS - Infrastructure Planning & Design	17-87 Infrastructure Funding Strategies fr Fin Strategies & Budget	663
OPS - Business Performance & Customer Exp.	17-77 Transfer from Parks & Roads	575
OPS - Edmonton Transit	17-10 Tfr to the Integrated Service Centre - Dev't Services	(518)
OPS - Edmonton Transit	17-63 Reduction to the fuel budget (held in Corporate Programs)	(486)
OPS - Fleet & Facility Services	17-63 Reduction to the fuel budget (held in Corporate Programs)	(21)
OPS - Parks & Road Services	17-63 Reduction to the fuel budget (held in Corporate Programs)	(243)
OPS - Parks & Road Services	17-77 Transfer to Business Performance & Customer Experience	(575)
UFCSD - City Planning	17-27 FSR for Ribbon of Green	(250)
UFCSD - City Planning	17-27 FSR for River Crossing	(300)
UFCSD - City Planning	17-27 FSR to offset 109 Streetscape Design expend (1-time)	(100)
UFCSD - Development Services	17-09 Tfr from Assessment for the Integrated Service Centre	549
UFCSD - Development Services	17-10 Tfr from Transit for the Integrated Service Centre	518
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Dept - Branch	2018 Description	2018 Adjustment
BAC - Economic Development Corporation	18-14 Tfr to Regional & Econ Devt (EES) for Edmonton Global	(668)
CIT - Community & Recreation Facilities	18-64 Transfer to Integrated Strategic Development	(338)
CIT - Community Standards & Neighbourhoods	18-64 Transfer to Integrated Strategic Development	(121)
CIT - Fire Rescue Services	18-24 Transfer from Fleet & Facilities & Corporate Procurement	500
CIT - Fire Rescue Services	18-64 Transfer to Integrated Strategic Development	(124)
CIT - Integrated Strategic Development	18-64 Tfr from Rec Facilities, Standards & NH, Fire Rescue	583
CP - Corporate Expenditures & Revenues	18-58 Financial Strategies - Expo Centre budget to City Planning	(1,500)
ES - Human Resources	18-126 Transfer of positions from City Operations	1,126
FCS - Corporate Procurement & Supply Services	18-24 Transfer to Fire Rescue Services	(80)
FCS - Corporate Safety & Employee Health	18-28 Transfer from Financial Services	245
FCS - Corporate Safety & Employee Health	18-28 Transfer from Human Resources	2,398
FCS - Financial Services	18-28 Transfer to Corporate Safety & Employee Health	(245)
FCS - Human Resources	18-28 Transfer to Corporate Safety & Employee Health	(2,398)
FCS - Open City & Innovation	18-02 Tfd to and amalgamated with Information Technology	(3,272)
FCS - Open City & Technology	18-02 Tfr from and amalgamation with Open City & Innovation	3,272
OPS - Edmonton Transit	18-126 Transfer position to Employee Services - HR	(250)
OPS - Fleet & Facility Services	18-126 Transfer to Employee Services - HR	(500)
OPS - Fleet & Facility Services	18-24 Transfer Fleet Budget to Fire Rescue Services	(420)
OPS - Parks & Roads Services	18-126 Transfer positions to Employee Services - HR	(376)
RED - Economic & Environmental Sustainability	18-14 Transfer from EEDC for Edmonton Global payment	668
UFCSD - City Planning	18-58 Expo Centre budget from Corporate Expenditures	1,500
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