

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**

Approved  
December 13, 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

---

<b>Corporate Summary</b>	<b>Page</b>
<u>Impact on a Typical Homeowner</u>	<u>1</u>
<u>Corporate Summary Tables</u>	<u>2</u>
<b>Service Package Summaries</b>	
<u>Approved Reduction Strategies</u>	<u>14</u>
<u>Summary of Service Packages Funded</u>	<u>20</u>
<u>Summary of Service Packages Funded - Previously Approved</u>	<u>24</u>
<b>Supplementary Schedules</b>	
<u>User Fees, Fines &amp; Permits</u>	<u>35</u>
<u>Amortization Schedule</u>	<u>47</u>
<u>Debt Summary</u>	<u>48</u>
<u>Reserve Schedule</u>	<u>49</u>

**Impact of the Approved 2020-2022 municipal tax increase on a  
Typical Homeowner (\$387,000 Assessed Value)<sup>1</sup>**

	2019 Budget	2020 Budget	Annual Impact	2021 Budget	Annual Impact	2022 Budget	Annual Impact
Municipal Services <sup>2</sup>	1,720	1,728	8	1,743	15	1,743	0
Police Services <sup>3</sup>	555	580	25	604	24	630	26
Alley Renewal <sup>4</sup>	243	243	-	251	8	259	8
Valley Line LRT <sup>5</sup>	56	76	20	97	21	127	30
<b>Total Property Tax Bill</b>	<b>2,574</b>	<b>2,627</b>	<b>53</b>	<b>2,695</b>	<b>68</b>	<b>2,759</b>	<b>64</b>

**Impact of the Approved 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 <sup>2</sup>	433	437	4	441	4	441	0
Police Services <sup>3</sup>	139	154	15	160	6	167	7
Alley Renewal <sup>4</sup>	61	61	-	63	2	65	2
Valley Line LRT <sup>5</sup>	14	26	12	31	5	39	8
<b>Per \$100K of assessment value, residential</b>	<b>647</b>	<b>678</b>	<b>31</b>	<b>695</b>	<b>17</b>	<b>712</b>	<b>17</b>

1-The assessed value for the typical homeowner in 2019 is \$397,000, \$387,000 for 2020 to 2022.

2-The Municipal Services increase is based on an approved tax increase of 0.3 % in 2020, 0.6% in 2021 and 0% in 2022.

3-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.

4-The Alley Renewal increase is based on an approved tax increase of 0% in 2020, 0.3% in 2021 and 2022.

5-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 Approved Tax Increase			
	2020	2021	2022
Municipal Services	0.3	0.6	-
Edmonton Police Service	1.0	0.9	0.9
Alley Renewal	-	0.3	0.3
Valley Line LRT	0.8	0.8	1.1
	<b>2.1</b>	<b>2.6</b>	<b>2.3</b>

## 2019-2022 Budget - Tax-supported Operations by Category

(\$000)	2019				
	2018 Actual	Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue &amp; Transfers</b>					
Taxation Revenue	1,578,834	1,652,732	1,702,443	1,781,801	1,860,001
User Fees	405,874	406,902	382,345	382,865	379,749
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	133,073	138,534	142,018
Transfer from Reserves	124,696	124,539	139,748	153,118	153,659
Other Revenue	36,930	119,115	117,733	118,399	118,674
Operating Grants	110,126	108,751	107,646	107,921	108,432
Investment Earnings & Dividends for Capital Financing	75,152	83,454	77,959	81,168	83,649
One-time Items	-	53,060	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,787,074</b>	<b>\$3,026,617</b>	<b>\$3,007,318</b>	<b>\$3,114,296</b>	<b>\$3,200,286</b>
<b>Net Expenditure &amp; Transfers</b>					
Personnel	1,557,239	1,595,700	1,608,337	1,626,968	1,642,982
Materials, Goods, and Supplies	222,060	216,001	218,087	219,028	220,654
External Services	274,782	273,238	278,995	327,887	354,174
Fleet Services	163,907	(33,001)	(33,596)	(34,170)	(33,724)
Intra-municipal Charges	361,317	90,037	99,978	100,257	100,784
Debt	207,661	303,949	310,658	315,348	325,549
Utilities & Other Charges	345,909	418,891	419,958	436,876	448,438
Transfer to Reserves	330,949	313,791	318,182	337,262	357,711
Intra-municipal Recoveries	(674,319)	(209,641)	(213,281)	(215,160)	(216,282)
One-time Items	-	57,652	-	-	-
2018 Surplus/(Deficit)	(2,431)	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,787,074</b>	<b>\$3,026,617</b>	<b>\$3,007,318</b>	<b>\$3,114,296</b>	<b>\$3,200,286</b>
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-time Equivalents</b>					
<b>Boards &amp; Commissions</b>					
Economic Development Corporation	577.0	586.0	586.0	586.0	586.0
Police Service	2,633.6	2,681.6	2,742.2	2,782.7	2,827.7
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
<b>Civic Departments</b>					
Citizen Services	2,841.7	2,846.2	2,877.8	2,873.8	2,871.8
City Operations	4,809.4	4,828.9	4,836.5	4,832.4	4,828.0
Communications & Engagement	377.2	385.4	372.9	364.4	364.4
Corporate Expenditures & Revenues	-	0.5	0.5	0.5	0.5
Employee Services	201.0	245.0	245.0	245.0	245.0
Financial & Corporate Services	1,051.4	1,055.9	1,041.8	1,026.4	1,014.4
Integrated Infrastructure Services	519.7	531.2	542.3	542.3	542.3
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	719.0	708.9	702.3	695.7
<b>Total Full-time Equivalents</b>	<b>14,559.9</b>	<b>14,721.0</b>	<b>14,796.6</b>	<b>14,797.5</b>	<b>14,812.5</b>

## 2019-2022 Budget - Tax-supported Operations by Department

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue &amp; Transfers</b>					
Boards & Commissions					
Economic Development Corporation	50,753	42,181	44,382	45,038	46,857
Police Service	94,742	94,006	92,572	92,572	92,571
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
<b>Total Boards &amp; Commissions</b>	<b>\$156,431</b>	<b>\$147,754</b>	<b>\$149,248</b>	<b>\$150,054</b>	<b>\$152,218</b>
Civic Departments					
Citizen Services	108,211	111,147	113,269	111,294	108,037
City Operations	202,625	205,836	208,773	234,301	237,750
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	917	917	1,417	1,417
Mayor & Councillor Offices	23	-	-	-	-
Office of the City Manager	984	732	732	2,375	732
Urban Form & Corporate Strategic Development	110,250	122,717	109,227	119,762	128,775
Corporate Revenues	609,056	716,809	707,127	698,391	698,683
<b>Total Taxation Revenue</b>	<b>1,574,356</b>	<b>1,652,732</b>	<b>1,702,443</b>	<b>1,781,801</b>	<b>1,860,001</b>
One-time Items	-	53,060	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,787,074</b>	<b>\$3,026,617</b>	<b>\$3,007,318</b>	<b>\$3,114,296</b>	<b>\$3,200,286</b>
<b>Net Expenditure &amp; Transfers</b>					
Boards & Commissions					
Economic Development Corporation	70,797	61,724	63,925	64,581	66,400
Police Service	432,119	450,782	465,578	481,879	499,326
Public Library	62,739	62,783	63,511	63,660	64,004
Other Boards & Commissions	37,082	40,217	42,822	44,747	46,786
<b>Total Boards &amp; Commissions</b>	<b>\$602,737</b>	<b>\$615,506</b>	<b>\$635,836</b>	<b>\$654,867</b>	<b>\$676,516</b>
Civic Departments					
Citizen Services	465,395	480,808	490,995	488,491	486,377
City Operations	692,491	707,282	703,968	729,757	731,449
Communications & Engagement	33,026	34,247	32,397	31,116	31,290
Employee Services	23,569	27,216	27,559	27,632	27,757
Financial & Corporate Services	156,447	145,569	147,731	145,526	143,340
Integrated Infrastructure Services	28,247	22,083	23,763	21,392	21,224
Mayor & Councillor Offices	6,074	6,858	6,940	7,014	7,078
Office of the City Auditor	2,499	2,627	2,661	2,688	2,713
Office of the City Manager	24,127	26,518	25,165	28,913	24,653
Urban Form & Corporate Strategic Development	158,920	178,795	169,177	181,397	193,000
Corporate Expenditures	439,641	565,510	585,180	634,177	688,263
Neighbourhood Renewal	156,332	155,946	155,946	161,326	166,626
One-time Items	-	57,652	-	-	-
2018 Surplus/(Deficit)	(2,431)	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,787,074</b>	<b>\$3,026,617</b>	<b>\$3,007,318</b>	<b>\$3,114,296</b>	<b>\$3,200,286</b>
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 2019-2022 Budget - Tax-supported Operations by Branch

## Net Operating Requirement

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
<b>Boards &amp; Commissions</b>					
Economic Development Corporation	20,044	19,543	19,543	19,543	19,543
Police Service	337,377	356,776	373,006	389,307	406,755
Public Library	54,759	54,532	54,533	54,532	54,530
Other Boards & Commissions	34,126	36,901	39,506	41,431	43,470
<b>Total Boards &amp; Commissions</b>	<b>\$446,306</b>	<b>\$467,752</b>	<b>\$486,588</b>	<b>\$504,813</b>	<b>\$524,298</b>
<b>Civic Departments</b>					
<b>Citizen Services</b>					
Community & Recreation Facilities	63,947	57,987	63,882	61,200	62,002
Community Standards & Neighbourhoods	41,712	44,791	44,761	44,226	44,284
Fire Rescue Services	208,671	224,500	226,173	228,642	230,381
Integrated Strategic Development	7,812	6,823	6,869	6,893	6,934
Social Development	35,042	35,560	36,041	36,236	34,739
<b>City Operations</b>					
41ST AVE SW QE2 HWY Interchange	-	-	-	-	-
Business Performance & Customer Experience	2,269	2,525	2,523	2,523	2,523
Edmonton Transit	219,973	225,058	231,560	235,135	236,077
Fleet & Facility Services	61,094	69,192	64,273	62,651	61,233
Parks & Roads Services	206,530	204,671	196,839	195,147	193,866
<b>Communications &amp; Engagement</b>					
Engagement	17,180	16,986	16,456	16,140	16,206
External and Intergovernmental Relations	2,720	3,379	3,261	3,275	3,288
Integrated Marketing Communications	9,574	9,845	9,123	8,419	8,502
Reputation and Brand	2,138	2,579	2,586	2,579	2,591
<b>Employee Services</b>					
Employee Relations & Compensation	2,649	4,321	4,330	4,338	4,345
Organizational Design & Development	4,046	2,844	2,829	2,814	2,788
Talent Acquisition, Service & Solutions	13,514	12,702	13,181	13,368	13,531
Workforce Safety & Employee Health	3,188	7,349	7,219	7,112	7,093
<b>Financial &amp; Corporate Services</b>					
Assessment & Taxation	21,900	21,766	21,131	20,514	20,515
Corporate Procurement & Supply Services	13,870	13,864	14,206	13,290	13,064
Financial Services	19,300	20,844	19,910	19,371	19,267
Open City & Technology	55,689	49,139	51,266	51,158	49,852
Real Estate	24,538	26,501	26,607	26,995	28,672
<b>Integrated Infrastructure Services</b>					
Building Great Neighbourhoods and Open Spaces	2,448	2,626	2,643	2,662	2,670
Business Planning & Support	15,565	6,526	6,286	5,768	5,750
Infrastructure Delivery	(7,329)	3,199	3,161	3,142	3,135
Infrastructure Planning & Design	14,754	8,113	10,058	7,704	7,553
LRT Expansion & Renewal	407	702	698	699	699
Mayor & Councillor Offices	6,051	6,858	6,940	7,014	7,078
Office of the City Auditor	2,499	2,627	2,661	2,688	2,713
<b>Office of the City Manager</b>					
City Manager	2,283	2,059	2,030	2,030	2,029
Law	11,653	11,892	12,163	12,075	12,148
Office of the City Clerk	9,207	11,835	10,240	12,433	9,744

## 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	21,843	21,420	19,883	18,919
Corporate Strategy	3,676	5,494	5,190	5,196	5,198
Development Services	5,678	5,890	7,254	7,693	8,216
Economic & Environmental Sustainability	17,153	22,709	26,086	28,863	31,892
The Quarters Downtown CRL	238	142	-	-	-
<b>Total Civic Departments</b>	<b>\$1,143,564</b>	<b>\$1,175,741</b>	<b>\$1,181,856</b>	<b>\$1,179,876</b>	<b>\$1,179,497</b>
<b>Corporate Expenditures &amp; Revenues</b>					
Automated Enforcement	-	-	-	-	-
Capital Project Financing	158,217	180,366	190,421	206,416	217,009
Corporate Expenditures	21,858	22,682	25,217	55,546	82,715
Corporate Revenues	(381,366)	(396,697)	(394,709)	(397,057)	(400,688)
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
<b>Total Corporate Expenditures &amp; Revenues</b>	<b>(\$169,415)</b>	<b>(\$151,299)</b>	<b>(\$121,947)</b>	<b>(\$64,214)</b>	<b>(\$10,420)</b>
<b>Neighbourhood Renewal</b>					
Neighbourhood Renewal	156,365	162,946	162,946	168,326	173,626
Less: Microsurfacing - Parks & Roads Services	33	7,000	7,000	7,000	7,000
Transfer to Capital - Corporate Programs	\$156,332	\$155,946	\$155,946	\$161,326	\$166,626
<b>Total Taxation Revenue</b>	<b>(1,574,356)</b>	<b>(1,652,732)</b>	<b>(1,702,443)</b>	<b>(1,781,801)</b>	<b>(1,860,001)</b>
One-time Items	-	4,592	-	-	-
2018 Surplus/(Deficit)	(2,431)	-	-	-	-
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# 2019-2022 Budget - Tax-supported Operations by Branch

## Expenditure Summary

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
<b>Boards &amp; Commissions</b>					
Economic Development Corporation	70,797	61,724	63,925	64,581	66,400
Police Service	432,119	450,782	465,578	481,879	499,326
Public Library	62,739	62,783	63,511	63,660	64,004
Other Boards & Commissions	37,082	40,217	42,822	44,747	46,786
<b>Total Boards &amp; Commissions</b>	<b>\$602,737</b>	<b>\$615,506</b>	<b>\$635,836</b>	<b>\$654,867</b>	<b>\$676,516</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	130,226	128,699	131,720	128,713	128,465
Community Standards & Neighbourhoods	45,807	50,024	51,339	50,321	50,385
Fire Rescue Services	211,254	226,767	227,540	230,009	231,748
Integrated Strategic Development	8,082	6,869	6,915	6,939	6,980
Social Development	70,026	68,449	73,481	72,509	68,799
City Operations					
41ST AVE SW QE2 HWY Interchange	(158)	-	-	-	-
Business Performance & Customer Experience	2,269	2,525	2,523	2,523	2,523
Edmonton Transit	356,771	363,401	372,159	401,243	406,834
Fleet & Facility Services	78,902	86,142	81,227	79,643	78,269
Parks & Roads Services	254,707	255,214	248,059	246,348	243,823
Communications & Engagement					
Engagement	17,679	17,410	16,456	16,140	16,206
External and Intergovernmental Relations	2,720	3,379	3,261	3,275	3,288
Integrated Marketing Communications	10,308	10,753	10,031	9,122	9,205
Reputation and Brand	2,319	2,705	2,649	2,579	2,591
Employee Services					
Employee Relations & Compensation	2,649	4,321	4,330	4,338	4,345
Organizational Design & Development	4,043	2,844	2,829	2,814	2,788
Talent Acquisition, Service & Solutions	13,689	12,702	13,181	13,368	13,531
Workforce Safety & Employee Health	3,188	7,349	7,219	7,112	7,093
Financial & Corporate Services					
Assessment & Taxation	21,900	21,766	21,131	20,514	20,515
Corporate Procurement & Supply Services	14,393	14,226	14,586	13,670	13,444
Financial Services	21,116	22,553	21,632	21,606	21,530
Open City & Technology	56,673	49,766	51,660	51,552	50,246
Real Estate	42,365	37,258	38,722	38,184	37,605
Integrated Infrastructure Services					
Building Great Neighbourhoods and Open Spaces	2,448	2,626	2,643	2,662	2,670
Business Planning & Support	16,390	6,988	6,748	6,730	6,712
Infrastructure Delivery	(6,975)	3,199	3,161	3,142	3,135
Infrastructure Planning & Design	14,791	8,113	10,058	7,704	7,553
LRT Expansion & Renewal	1,593	1,157	1,153	1,154	1,154
Mayor & Councillor Offices	6,074	6,858	6,940	7,014	7,078
Office of the City Auditor	2,499	2,627	2,661	2,688	2,713
Office of the City Manager					
City Manager	2,356	2,059	2,030	2,030	2,029
Law	11,659	11,892	12,163	12,075	12,148
Office of the City Clerk	10,112	12,567	10,972	14,808	10,476

## 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	68,375	72,293	77,977	86,248
Corporate Strategy	3,991	6,144	5,190	5,196	5,198
Development Services	67,296	75,018	64,108	67,875	68,211
Economic & Environmental Sustainability	24,990	24,174	27,586	30,349	33,343
The Quarters Downtown CRL	5,047	5,084	-	-	-
<b>Total Civic Departments</b>	<b>\$1,590,795</b>	<b>\$1,632,003</b>	<b>\$1,630,356</b>	<b>\$1,663,926</b>	<b>\$1,668,881</b>
<b>Corporate Expenditures</b>					
Automated Enforcement	46,651	50,750	45,690	40,880	38,290
Capital Project Financing	331,731	444,119	449,213	459,617	471,354
Corporate Expenditures	24,204	23,503	26,054	56,399	83,584
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
<b>Total Corporate Expenditures</b>	<b>\$439,641</b>	<b>\$565,510</b>	<b>\$585,180</b>	<b>\$634,177</b>	<b>\$688,263</b>
<b>Neighbourhood Renewal</b>					
Neighbourhood Renewal	156,365	162,946	162,946	168,326	173,626
Less: Microsurfacing - Parks & Roads Services	33	7,000	7,000	7,000	7,000
<b>Transfer to Capital - Corporate Programs</b>	<b>\$156,332</b>	<b>\$155,946</b>	<b>\$155,946</b>	<b>\$161,326</b>	<b>\$166,626</b>
One-time Items	-	57,652	-	-	-
2018 Surplus/(Deficit)	(2,431)	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,787,074</b>	<b>\$3,026,617</b>	<b>\$3,007,318</b>	<b>\$3,114,296</b>	<b>\$3,200,286</b>

## 2019-2022 Budget - Tax-supported Operations by Branch

### Revenue Summary

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
<b>Boards &amp; Commissions</b>					
Economic Development Corporation	50,753	42,181	44,382	45,038	46,857
Police Service	94,742	94,006	92,572	92,572	92,571
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
<b>Total Boards &amp; Commissions</b>	<b>\$156,431</b>	<b>\$147,754</b>	<b>\$149,248</b>	<b>\$150,054</b>	<b>\$152,218</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	66,279	70,712	67,838	67,513	66,463
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	32,889	37,440	36,273	34,060
City Operations					
41ST AVE SW QE2 HWY Interchange	(158)	-	-	-	-
Edmonton Transit	136,798	138,343	140,599	166,108	170,757
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	462	462	962	962
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	50,873	58,094	67,329
Corporate Strategy	315	650	-	-	-
Development Services	61,618	69,128	56,854	60,182	59,995
Economic & Environmental Sustainability	7,837	1,465	1,500	1,486	1,451
The Quarters Downtown CRL	4,809	4,942	-	-	-
<b>Total Civic Departments</b>	<b>\$447,231</b>	<b>\$456,262</b>	<b>\$448,500</b>	<b>\$484,050</b>	<b>\$489,384</b>

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

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
<b>Corporate Expenditures &amp; Revenues</b>					
Automated Enforcement	46,651	50,750	45,690	40,880	38,290
Capital Project Financing	173,514	263,753	258,792	253,201	254,345
Corporate Expenditures	2,346	821	837	853	869
Corporate Revenues	381,366	396,785	398,008	399,357	400,779
Taxation Expenditures	5,179	4,700	3,800	4,100	4,400
<b>Total Corporate Expenditures &amp; Revenues</b>	<b>\$609,056</b>	<b>\$716,809</b>	<b>\$707,127</b>	<b>\$698,391</b>	<b>\$698,683</b>
<b>Total Taxation Revenue</b>	<b>1,574,356</b>	<b>1,652,732</b>	<b>1,702,443</b>	<b>1,781,801</b>	<b>1,860,001</b>
One-time Items	-	53,060	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,787,074</b>	<b>\$3,026,617</b>	<b>\$3,007,318</b>	<b>\$3,114,296</b>	<b>\$3,200,286</b>

## 2019-2022 Budget - Municipal Enterprises

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
<b>Blatchford Redevelopment Project</b>					
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
<b>Net Income/(Loss)</b>	<b>(\$1,653)</b>	<b>(\$4,002)</b>	<b>(\$1,867)</b>	<b>\$6,420</b>	<b>(\$2,002)</b>
<b>Land Development</b>					
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
<b>Net Income/(Loss)</b>	<b>\$3,907</b>	<b>\$1,987</b>	<b>\$3,035</b>	<b>\$2,176</b>	<b>\$1,851</b>
<b>Land for Municipal Purposes</b>					
Revenues & Transfers	28	27,145	14,881	5,256	11,313
Less: Expenditure & Transfers	93	14,864	10,740	5,431	9,524
<b>Net Income/(Loss)</b>	<b>(\$65)</b>	<b>\$12,281</b>	<b>\$4,141</b>	<b>(\$175)</b>	<b>\$1,789</b>

## 2019-2022 Budget - Community Revitalization Levies

(\$000)	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
<b>Belvedere CRL</b>					
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
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital City Downtown CRL</b>					
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
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>The Quarters Downtown CRL</b>					
Revenues & Transfers	-	-	6,518	7,484	7,480
Less: Expenditure & Transfers	-	-	6,518	7,484	7,480
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Full-time Equivalents

	2018 Actual	2019 Adjusted Budget	2020 Budget	2021 Budget	2022 Budget
<b>Boards &amp; Commissions</b>					
Economic Development Corporation	577.0	586.0	586.0	586.0	586.0
Police Service	2,633.6	2,681.6	2,742.2	2,782.7	2,827.7
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
<b>Total Boards &amp; Commissions</b>	<b>3,789.3</b>	<b>3,848.5</b>	<b>3,909.5</b>	<b>3,950.0</b>	<b>3,995.0</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	1,018.8	1,016.8	1,034.1	1,034.1	1,034.1
Community Standards & Neighbourhoods	330.1	343.2	357.5	353.5	351.5
Fire Rescue Services	1,282.2	1,299.0	1,299.0	1,299.0	1,299.0
Integrated Strategic Development	62.1	52.0	52.0	52.0	52.0
Social Development	148.5	135.2	135.2	135.2	135.2
City Operations					
Business Performance & Customer Experience	18.0	18.0	18.0	18.0	18.0
Edmonton Transit	2,285.6	2,299.8	2,321.1	2,319.0	2,314.6
Fleet & Facility Services	1,183.2	1,212.5	1,214.2	1,214.2	1,214.2
Parks & Roads Services	1,322.6	1,298.6	1,283.2	1,281.2	1,281.2
Communications & Engagement					
Engagement	211.0	213.5	203.5	202.5	202.5
External and Intergovernmental Relations	18.0	18.0	18.0	18.0	18.0
Integrated Marketing Communications	127.2	133.9	131.9	124.9	124.9
Reputation and Brand	21.0	20.0	19.5	19.0	19.0
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	69.0	69.0	69.0	69.0
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	258.8	252.8	245.8	245.8
Open City & Technology	372.4	361.9	360.8	362.9	353.9
Real Estate	91.0	89.0	88.0	88.0	88.0
Integrated Infrastructure Services					
Building Great Neighbourhoods and Open Spaces	52.0	109.4	119.0	119.0	119.0
Business Planning & Support	191.5	188.4	188.4	188.4	188.4
Infrastructure Delivery	86.0	65.0	62.0	62.0	62.0
Infrastructure Planning & Design	159.7	130.9	128.9	128.9	128.9
LRT Expansion & Renewal	30.5	37.5	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	291.1	283.0	276.4	271.8
Corporate Strategy	35.8	36.8	36.8	36.8	36.8
Development Services	315.5	317.1	316.1	316.1	314.1
Economic & Environmental Sustainability	64.8	72.0	73.0	73.0	73.0
The Quarters Downtown CRL	3.0	2.0	-	-	-
<b>Total Civic Departments</b>	<b>10,770.6</b>	<b>10,872.5</b>	<b>10,887.1</b>	<b>10,847.5</b>	<b>10,817.5</b>
<b>Total Tax-supported Operations</b>	<b>14,559.9</b>	<b>14,721.0</b>	<b>14,796.6</b>	<b>14,797.5</b>	<b>14,812.5</b>
<b>Municipal Enterprises &amp; Community Revitalization Levies</b>					
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
<b>Total Municipal Enterprises &amp; CRL</b>	<b>15.0</b>	<b>15.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
<b>Total Full-time Equivalents</b>	<b>14,574.9</b>	<b>14,736.0</b>	<b>14,813.6</b>	<b>14,814.5</b>	<b>14,829.5</b>

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

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

<b>Net Expenditure &amp; Transfers</b>					
Arts Council	13,556	13,505	15,255	16,755	18,255
Combative Sports Commission	-	45	45	44	45
Federation of Community Leagues	5,799	6,238	6,238	6,238	6,238
Fort Edmonton Park	6,816	7,432	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
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$37,082</b>	<b>\$40,217</b>	<b>\$42,822</b>	<b>\$44,747</b>	<b>\$46,786</b>

<b>Net Operating Requirement</b>					
Arts Council	13,006	13,505	15,255	16,755	18,255
Combative Sports Commission	-	-	-	(1)	-
Federation of Community Leagues	5,799	6,238	6,238	6,238	6,238
Fort Edmonton Park	4,410	4,161	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
<b>Total Net Operating Requirement</b>	<b>\$34,126</b>	<b>\$36,901</b>	<b>\$39,506</b>	<b>\$41,431</b>	<b>\$43,470</b>

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



## Approved Reduction Strategies - 2019 Fall SOBA

In order to maintain the previously approved 2.6% increase for 2020, the Fall 2019 Supplemental Operating Budget Adjustment included Reduction Strategies of \$16,522 in 2020, an additional \$5,238 in 2021 and a further \$2,798 in 2022. The Edmonton Police Service also absorbed \$5,000 in 2020 to offset the impact from the Provincial Budget.

In addition to these reductions, Administration provided Council with a list of potential reductions to further reduce the tax increase. Subsequent reductions made by Council included an additional \$10,087 in 2020. However, Council also approved adding back the funding for Edmonton Transit Late Night Service of \$1,742 in 2020 and an additional \$1,251 in 2021 that was a prior approved reduction strategy in the original 2019-2022 operating budget. Overall, the Reduction Strategies resulted in a 2.08% tax increase for 2020.

#	Description of Reduction Strategy	2020 Net Savings	2021 Net Savings	2022 Net Savings
A	Community Standards & Neighbourhoods	Parking Enforcement Contract Reduction		
	Reduce contract costs from renegotiation of the current parking enforcement contract with improvements to resource deployment, movement to electronic ticket issuance (vehicle plate recognition cameras).	Savings	300	-
		FTEs	-	-
B	Fire Rescue Services	Delay Southside HazMat Service		
	Defer the staffing for the HazMat unit for the south side for 2 years. The truck will be in service in Q1 2021 and will be operated by the current firefighter complement.	Savings	240	3,388
		FTEs	-	25.0
C	Fire Rescue Services	Personnel Discounting		
	Reduction through discounting of personnel dollars.	Savings	1,000	-
		FTEs	-	-
D	Fire Rescue Services	Contract / consulting budget savings		
	Continue to utilize more internal resources where possible rather than external resources.	Savings	380	-
	Fire hydrant protection water services have been revised, resulting in cost savings.	FTEs	-	-
E	Community & Recreation Facilities	Minor Reduction to Operating Hours at Recreation Facilities - (Program and Service Review Recommendation)		
	Hours of operation to be reviewed and reduced during low utilization times at community recreation centres and at leisure centres, effective Feb 1, 2020.	Savings	400	-
		FTEs	-	-
F	Edmonton Transit Services	Waste Container Consolidation - (Program and Service Review Recommendation)		
	Program and Service Review recommendation to consolidate ETS and Waste litter bin collection, particularly in areas where multiple containers exist within Business Improvement Areas. Open Space and River Valley bins will also be considered.	Savings	200	600
		FTEs	-	-
G	Edmonton Transit Services	Security Service Efficiencies		
	Update the security guard deployment plan for ETS facilities (transit centres and LRT stations), to better align with hours of operation and areas of high need based on security incident data. Contracted security guards will be removed from three locations. Other layers of the security framework remain in place (Transit Inspectors; TPOs; surveillance cameras; help phones; etc.).	Savings	1,100	-
		FTEs	-	-

#	Description of Reduction Strategy		2020 Net Savings	2021 Net Savings	2022 Net Savings	
H	Edmonton Transit Services	LRT Maintenance Efficiencies				
		Process improvements in LRT operations and maintenance areas.	Savings	500	-	-
			FTEs	-	-	-
I	Fleet & Facility Services and Fire Rescue Services	Operating Impacts of Capital - Facility Timing & Efficiencies				
		Reduction to operating impacts of capital due to delays in facility openings (CDEOC, Windermere Fire Station, Ambleside Office) and Kathleen Andrews Transit Garage maintenance efficiencies.	Savings	1,400	2,443	489
			FTEs	3.0	16.7	3.3
J	Fleet & Facility Services	Fleet & Facility Efficiencies				
		Changes in fuel reporting hardware (fuel modules on tank and gas pump), optimize Fire Rescue Services major apparatus replacement plan and preventative maintenance, and renegotiation of custodial and bulk fuel contracts.	Savings	800	-	-
			FTEs	-	-	-
K	Fleet & Facility Services	Fleet Asset Management Strategy				
		Fleet asset management, replacement and utilization efficiencies	Savings	1,000	-	-
			FTEs	-	-	-
L	Fleet & Facility Services	Parts Life Cycle Cost Adjustment				
		Revised cost projections for community bus parts due to better reliability from new community bus fleet.	Savings	800	-	-
			FTEs	-	-	-
M	Fleet & Facility Services	Aligning Bus Fleet Commitment Levels to Usage				
		Retire older 40' buses as part of fleet management plan, which will generate cost savings.	Savings	300	-	-
			FTEs	-	-	-
N	Fleet & Facility Services	Fleet Reserve Contribution Rate				
		Reduction in reserve contribution rates for replacement fleet purchases.	Savings	1,040	-	-
			FTEs	-	-	-
O	Parks & Roads Services	Lamba Facility Closure				
		Move Landscape Design & Construction and Forestry out of Lamba facility saving annual rental and utility costs when lease agreement ends in early 2020.	Savings	286	57	-
			FTEs	-	-	-
P	Parks & Roads Services	Increased Naturalized Areas and Adjustments to River Valley Trail Snow Clearing				
		Reduce mowing of some turf area using passive naturalization and transition snow clearing on river valley trails to internal existing resources, saving on contracted snow clearing.	Savings	256	-	-
			FTEs	2.5	-	-

#	Description of Reduction Strategy	2020 Net Savings	2021 Net Savings	2022 Net Savings
Q	Parks & Roads Services	Vibration Assessments		
	Reduce external services funding for vibration assessments and repairs that do not have structural considerations.	Savings	140	-
		FTEs	-	-
R	Parks & Roads Services	Green Shacks Left in Place & Playspace Inspections		
	Cease annual re-location of Green Shacks and align playground inspection frequency to industry standards.	Savings	110	-
		FTEs	1.3	-
S	Parks & Roads Services	Expanding EPark Zones & Charging for Curbside Parking		
	Increase parking revenue by expanding EPark Zones in Old Strathcona and identified required areas in accordance with occupancy requirements. Recover curbside parking revenue from Oilers Entertainment Group (OEG) lost during Rogers Place Events.	Savings	210	-
		FTEs	-	-
T	Parks & Roads Services	Landscape Design & Construction Re-organization & Site Servicing		
	Consolidate Landscape Design & Construction activities into Auxiliary and Playspace program field leaders. End work term for seasonal site servicing staff on October 1.	Savings	149	-
		FTEs	2.6	-
U	Parks & Roads Services	Reassigning City of Edmonton Parking		
	Reassign City of Edmonton parking from private to City-owned facilities.	Savings	750	150
		FTEs	-	-
V	Parks & Roads Services	Infrastructure Repair Service Efficiencies		
	Infrastructure repair efficiencies associated with the pothole and sidewalk trip hazard remediation.	Savings	522	-
		FTEs	-	-
W	Parks & Roads Services	Workforce Strategies & Staff Events		
	Internal realignment of staff and review of engagement activities to better align with branch needs.	Savings	127	-
		FTEs	-	-
X	Engagement	311 Service Level Reductions		
	Eliminate 311 service hours of operation on statutory holidays. Consistent with best practices, after-hours support will continue to be provided for urgent public safety-related items (eg. downed tree on roadway).	Savings	300	-
		FTEs	-	-
Y	Integrated Marketing Communications	Centralized Ad Buying		
	Centralization of corporate wide advertising budgets to allow for better strategic marketing decisions and negotiation of stronger advertising contracts.	Savings	450	-
		FTEs	-	-

#	Description of Reduction Strategy	2020 Net Savings	2021 Net Savings	2022 Net Savings
Z	Workforce Safety and Employee Health	Decrease Trauma Support budget		
	Reduction to budget to align with actual costs of initiative.	Savings	100	-
		FTEs	-	-
AA	Workforce Safety and Employee Health	Discontinuing the Flu Clinics starting in 2020		
	Discontinuing the Flu Clinics includes the cost of vaccines as well as temporary, part-time nurses to staff the immunization clinics. With free flu vaccines being available Province-wide, we've seen a decrease in this service over the years..	Savings	35	-
		FTEs	-	-
BB	Corporate Procurement & Supply Services	Digital Print Centre closure		
	Closure of the Digital Print Centre will result in net savings to the Corporation.	Savings	175	200
		FTEs	-	(50)
CC	Financial Services	Investment Management Fees		
	Increase in investment management fees received on internally managed investment portfolio.	Savings	400	-
		FTEs	-	-
DD	Office of the City Clerk	Census		
	Reliance on Federal Census will allow for removal of budget allocated for Municipal Census every 2 years. One-time budget to be held for Civic Election.	Savings	1,600	(1,600)
		FTEs	-	2,100
				5.0
EE	City Planning	Prioritize Consulting Expenditures		
	Additional prioritization of the 2020 work plan to reduce consulting expenditures. Also reduction to budget tools in Monitoring & Geospatial Services.	Savings	825	-
		FTEs	-	-
FF	Economic & Environmental Sustainability	Program Efficiency: Rationalization of Business Planning & Support		
	With the consolidation of the former Regional & Economic Development Department into UFCSD, efficiencies were realized with the consolidation of Business Planning & Support functions into one group.	Savings	390	-
		FTEs	-	-
GG	Economic & Environmental Sustainability	Partnership Funding Reduction & Reduction to External Services		
	Reduce funding used to support programs and partnership development with downtown and outside CRLs. Also managing additional aspects of work with in-house resources.	Savings	237	-
		FTEs	-	-
<b>Total Reduction Strategies - COE</b>		<b>Savings</b>	<b>16,522</b>	<b>5,238</b>
		<b>FTEs</b>	<b>9.4</b>	<b>2,798</b>
			<b>41.7</b>	<b>8.3</b>



Council's Subsequent Reductions			2020	2021	2022	
			Net Savings	Net Savings	Net Savings	
OO	Edmonton Transit Service	Edmonton Transit Late Night Service				
		Council approved an add back for Edmonton Transit Service in relation to Late Night Transit Service (this was previously a reduction strategy approved during the 2019-22 operating budget deliberations).	Addition	(1,742)	(1,251)	-
			FTEs	(19.8)	(14.1)	-
<b>Total Subsequent Reductions made by Council</b>			Savings	8,345	(1,251)	-
			FTEs	8.2	(14.1)	-
<b>Total of ALL Reductions</b>			Savings	29,867	3,987	2,798
			FTEs	17.6	27.6	8.3



## **Summary of Service Packages – Funded**

## Summary of Service Packages - Funded Council/Committee Motions

Council/Committee Motions	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
---------------------------	---------	--------------------	--------------------	--------------------	--------------------

### Boards & Commissions - Arts Council

#### OP 11 - Art Gallery of Alberta - 2020 Access Initiatives

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.

Annualization	-	-	-	-
New Budget	-	250	-	-
<b>Total</b>	-	<b>250</b>	-	-
<b>FTEs</b>	-	-	-	-

\$250,000 of funding from City Council in 2020 will support continued free admission opportunities for everyone, providing access to the AGA for a wide and diverse range of Edmonton audiences.

### Citizen Services - Social Development

#### OP 3 - 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	-
<b>Total</b>	-	-	<b>300</b>	-
<b>FTEs</b>	-	-	-	-

<b>Total Council/Committee Motions</b>	<b>Total</b>	-	\$250	\$300	-
	<b>FTEs</b>	-	-	-	-

<b>Total Service Packages</b>	<b>Total</b>	-	\$250	\$300	-
	<b>FTEs</b>	-	-	-	-



## Branch - Arts Council

**Program - Arts Council**  
**Title - OP 11 - Art Gallery of Alberta - 2020**  
**Access Initiatives**

**Growth on Existing Services**  
**Funded**  
**Ongoing**

### Results to be Achieved

This service package is a request for one-time funding in 2020 to support the Art Gallery of Alberta's (AGA) new access initiatives that were implemented with City Council's support in 2017, 2018, and 2019. With these funds, the AGA intends to continue to increase on-site attendance by providing free access, in order to achieve a 40% growth in gallery audiences over the next 12 months. The AGA will also further public engagement and build new AGA audiences through unique community focused programs and activities.

### Description

The AGA is an iconic 85,000 sq. ft. facility that opened in January 2010. The AGA presents over 20 historical and contemporary visual art exhibitions each year, showcasing artists from Alberta and bringing art from around the world to Edmonton. AGA exhibitions are augmented by a wide range of education and public programs for all citizens. This request supports the AGA's 2016-2020 Strategic Plan, which aims to transform the AGA's relationship with the public and build long-term sustainability. In 2017, 2018 and 2019, the AGA received \$250,000 of funding from the City of Edmonton to support the new Access Initiatives and implement key actions from its Strategic Plan 2016-2020. A description of these initiatives and outcomes are recorded in the March 21, 2019, Citizen Services Report CR\_6483. With the additional investment, the AGA was able to achieve the following successes: Highest attendance since 2011; 100% increase in youth and student attendance; Changes in the demographic of AGA audiences to be more representative of the diversity of the Edmonton population; Expanded commitment to Indigenous artists and communities; Improved accessibility for citizens with mobility challenges.

### Justification

The AGA engages the community to support 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. With continued free admission opportunities, the AGA will increase public engagement and access, expand the number and diversity of its audiences. City Council funding in 2020 will support free admission programs for another year, giving access to a wide and diverse range of Edmonton audiences:

- Public free admission 1 day/week-\$125,000
- Children and Alberta students free admission-\$95,000
- Community engagement programs-\$30,000

The success of these initiatives will be measured through: attendance numbers, postal code data captured to determine unique/repeat visitation and geographic use patterns; visitation trends and digital analytics, including from social media. This data will be used for planning and decision-making and will feed into development of a new Strategic Plan for 2021-2025, to ensure realistic measures, targets and outcomes are set for sustainable operations to support our mission of educating, inspiring and building generations of creative, inspired Albertans.

incremental	2018				2019				2020				2021			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$250	-	\$250	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	\$250	-	\$250	-	-	-	-	-

## Branch - Social Development

**Program - Communities of Interest  
Title - OP 3 - Anti-Racism Advisory  
Committee Funding**

**New or Enhanced Service  
Funded  
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	2018				2019				2020				2021			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$300	-	\$300	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$300	-	\$300	-



**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
<b>Fire Rescue Services</b>					
<b>South Edmonton Hazardous Materials Unit</b>					
	<b>2019 - 2022 Original</b>				
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	\$ -	\$ -	\$ -	\$ -
	<b>Net</b>	<b>\$ -</b>	<b>\$ 240</b>	<b>\$ 3,388</b>	<b>\$ 259</b>
	FTEs	-	-	25.0	-
<b>Annexation South Edmonton Tanker Unit</b>					
	<b>2019 - 2022 Original</b>				
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	\$ -	\$ -	\$ -	\$ -
	<b>Net</b>	<b>\$ 1,636</b>	<b>\$ 111</b>	<b>\$ 84</b>	<b>\$ 89</b>
	FTEs	12.0	-	-	-
<b>Fleet Growth 2016-2018</b>					
	<b>2019 - 2022 Original</b>				
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	\$ -	\$ -	\$ -	\$ -
	<b>Net</b>	<b>\$ 1,442</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	FTEs	2.0	-	-	-
<b>Edmonton Transit</b>					
<b>Heritage Valley Park and Ride - Operating Impacts of Capital</b>					
	<b>2019 - 2022 Original</b>				
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	\$ -	\$ -	\$ -	\$ -
	<b>Net</b>	<b>\$ -</b>	<b>\$ 2,968</b>	<b>\$ 98</b>	<b>\$ 63</b>
	FTEs	-	25.7	-	-
<b>Regional Smart Fare System - Operating Impacts of Capital</b>					
	<b>2019 - 2022 Original</b>				
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
	<b>Net</b>	<b>\$ (4,792)</b>	<b>\$ 2,396</b>	<b>\$ 3,090</b>	<b>\$ 31</b>
	FTEs	-	-	(2.0)	(5.0)
<b>Valley Line SE In Service - Operating Impacts of Capital</b>					
	<b>2019 - 2022 Original</b>				
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
	<b>Net</b>	<b>\$ (2)</b>	<b>\$ (10)</b>	<b>\$ (4)</b>	<b>\$ -</b>
	FTEs	3.2	12.9	5.4	-
<b>Valley Line SE In Service - Operating Impacts of Capital - Energy Charges</b>					
	<b>2019 - 2022 Original</b>				
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	\$ -	\$ -	\$ -	\$ -
	<b>Net</b>	<b>\$ -</b>	<b>\$ 87</b>	<b>\$ 2,050</b>	<b>\$ 177</b>
	FTEs	-	-	-	-

## Previously Approved Service Packages

### Fleet & Facility Services

#### [FMS] Co-Located Emergency Dispatch Ops Centre (CEDOC)

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.

#### 2019 - 2022 Original

Expense	\$	120	\$	-	\$	-	\$	-
Revenue	\$	-	\$	-	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>120</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
FTEs		-		-		-		-

### Development Services

#### Operating Costs of Capital for IT Enhancement Project (19-17-2040)

The service package enables the continued use of technology that supports the following services:

Servicing Agreements and Engineering Drawings

Construction Completion and Final Acceptance Certificates for Municipal Improvements

Development and Building Permits

#### 2019 - 2022 Original

Expense	\$	-	\$	-	\$	-	\$	-
Revenue	\$	-	\$	-	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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
---------------------	------	------	------	------

### Community & Recreation Facilities

#### Junos event attraction in 2022

This package is to support a bid to attract the JUNO Awards to Edmonton in 2022.

#### 2019 - 2022 Original

Expense	\$	-	\$	-	\$	550	\$	(550)
Revenue	\$	-	\$	-	\$	550	\$	(550)
<b>Net</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
FTEs		-		-		-		-

#### ITU World Triathlon Grand Final Edmonton

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.

#### 2019 - 2022 Original

Expense	\$	-	\$	2,800	\$	(2,800)	\$	-
Revenue	\$	-	\$	-	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>2,800</b>	<b>\$</b>	<b>(2,800)</b>	<b>\$</b>	<b>-</b>
FTEs		-		-		-		-

#### Festival & Event Action Plan Implementation

This package would provide funding to implement three recommendations as outlined in the 2018 Festival & Event Strategy:

- Safety & Security

- Transit Services Increase

- Civic Services Subsidy

#### 2019 - 2022 Original

Expense	\$	718	\$	-	\$	-	\$	-
Revenue	\$	-	\$	-	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>718</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
FTEs		-		-		-		-

### Community Standards & Neighbourhoods

#### Alberta Avenue and Jasper Place Revitalization Resource Continuation

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.

#### 2019 Spring

Expense	\$	297	\$	(73)	\$	(224)	\$	-
Revenue	\$	297	\$	(73)	\$	(224)	\$	-
<b>Net</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
FTEs		-		-		-		-

#### Animal Protection Act Enforcement Services

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.

#### 2019 Spring

Expense	\$	230	\$	(230)	\$	-	\$	-
Revenue	\$	230	\$	(230)	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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	\$ -	\$ -	\$ -	\$ -	
	<b>Net</b>	<b>\$ 140</b>	<b>\$ (140)</b>	<b>\$ -</b>	<b>\$ -</b>	
	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	\$ -	\$ -	\$ -	\$ -	
	<b>Net</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	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)	
	Revenue	\$ 400	\$ (100)	\$ (100)	\$ (100)	
	<b>Net</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	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)	\$ -	\$ -	\$ -	
	<b>Net</b>	<b>\$ 5,393</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	FTEs	20.5	-	-	-	

  

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	\$ -	\$ -	\$ -	\$ -	
	<b>Net</b>	<b>\$ 9,700</b>	<b>\$ 523</b>	<b>\$ 9</b>	<b>\$ 332</b>	
	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	
	Revenue	\$ 359	\$ 1	\$ 1	\$ 1	
	<b>Net</b>	<b>\$ (1)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	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	
	Revenue	\$ -	\$ -	\$ -	\$ -	
	<b>Net</b>	<b>\$ 674</b>	<b>\$ 1</b>	<b>\$ 1</b>	<b>\$ 1</b>	
	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)	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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	\$	-	\$	-	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>179</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>1</b>
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)
<b>Net</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>593</b>	<b>\$</b>	<b>(593)</b>
FTEs		-		-		-		-

### City Planning

#### Phase II/III Municipal Development Plan/Transportation Master Plan (MDP/TMP 2019 - 2022 Original)

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.

Expense	\$	999	\$	751	\$	(1,414)	\$	26
Revenue	\$	-	\$	-	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>999</b>	<b>\$</b>	<b>751</b>	<b>\$</b>	<b>(1,414)</b>	<b>\$</b>	<b>26</b>
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)	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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)	\$	-
<b>Net</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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)
<b>Net</b>	<b>\$</b>	<b>500</b>	<b>\$</b>	<b>1,000</b>	<b>\$</b>	<b>1,000</b>	<b>\$</b>	<b>500</b>
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	
	<b>Net</b>	<b>\$ 337</b>	<b>\$ (161)</b>	<b>\$ (1)</b>	<b>\$ (1)</b>	
	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	\$ -	\$ -	\$ -	\$ -	
	<b>Net</b>	<b>\$ 1,500</b>	<b>\$ 1,998</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	
	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	\$ -	\$ -	\$ -	\$ -	
	<b>Net</b>	<b>\$ 500</b>	<b>\$ 1,000</b>	<b>\$ 1,500</b>	<b>\$ 2,000</b>	
	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	\$ -	\$ -	\$ -	\$ -	
	<b>Net</b>	<b>\$ 500</b>	<b>\$ (3)</b>	<b>\$ -</b>	<b>\$ -</b>	
	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)	
	<b>Net</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	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	\$ -	\$ -	\$ -	\$ -	
	<b>Net</b>	<b>\$ 592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	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	\$ -	\$ -	\$ -	\$ -	
	<b>Net</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ -</b>	<b>\$ -</b>	
	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	\$	-	\$	-	\$	-	\$	-
	<b>Net</b>	<b>\$</b>	<b>250</b>	<b>\$</b>	<b>250</b>	<b>\$</b>	<b>250</b>	<b>\$</b>	<b>-</b>
	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	\$	-	\$	-	\$	-	\$	-
	<b>Net</b>	<b>\$</b>	<b>916</b>	<b>\$</b>	<b>240</b>	<b>\$</b>	<b>25</b>	<b>\$</b>	<b>27</b>
	FTEs	-	-	-	-	-	-		
Arts Council		2019 - 2022 Original							
Edmonton Arts Council - Arts & Heritage Plan		2019 - 2022 Original							
<p>Ambitions and Aims of Connections &amp; 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	\$	-	\$	-	\$	-	\$	-
	<b>Net</b>	<b>\$</b>	<b>500</b>	<b>\$</b>	<b>1,500</b>	<b>\$</b>	<b>1,500</b>	<b>\$</b>	<b>1,500</b>
	FTEs	-	-	-	-	-	-		
Combative Sports Commission		2019 - 2022 Original							
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	\$	-	\$	-	\$	-	\$	-
	<b>Net</b>	<b>\$</b>	<b>92</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(1)</b>	<b>\$</b>	<b>1</b>
	FTEs	0.5	-	-	-	-	-		
Economic Development Corporation		2019 Spring							
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)	\$	-	\$	-
	<b>Net</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
	FTEs	-	-	-	-	-	-		
Heritage Council		2019 - 2022 Original							
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 &amp; 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	\$	-	\$	-	\$	-	\$	-
	<b>Net</b>	<b>\$</b>	<b>150</b>	<b>\$</b>	<b>250</b>	<b>\$</b>	<b>200</b>	<b>\$</b>	<b>150</b>
	FTEs	-	-	-	-	-	-		
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)	\$	-	\$	-
	<b>Net</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
	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	\$	-	\$	-	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>151</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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	\$	-	\$	-	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>119</b>	<b>\$</b>	<b>188</b>	<b>\$</b>	<b>112</b>	<b>\$</b>	<b>72</b>
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
---------------------	------	------	------	------

### 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	\$	-	\$	-	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>550</b>	<b>\$</b>	<b>(210)</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>(90)</b>
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)	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>30</b>	<b>\$</b>	<b>50</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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	\$	-	\$	-	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>300</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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	\$	-	\$	-	\$	-	\$	-
<b>Net</b>	<b>\$</b>	<b>926</b>	<b>\$</b>	<b>708</b>	<b>\$</b>	<b>(5)</b>	<b>\$</b>	<b>131</b>
FTEs		3.0		2.2		1.0		0.6

## Previously Approved Service Packages

Transit Security - Continuous Transit Operator Training							
		2019 - 2022 Original					
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).		Expense	\$ 877	\$ -	\$ -	\$ -	\$ -
		Revenue	\$ -	\$ -	\$ -	\$ -	
		<b>Net</b>	<b>\$ 877</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
		FTEs	-	-	-	-	
Fleet & Facility Services							
		2019 - 2022 Original					
FFS Police Service Package Request		Expense	\$ (4)	\$ (1)	\$ -	\$ -	
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.		Revenue	\$ -	\$ -	\$ -	\$ -	
		<b>Net</b>	<b>\$ (4)</b>	<b>\$ (1)</b>	<b>\$ -</b>	<b>\$ -</b>	
		FTEs	7.0	1.0	-	-	
Parks & Roads Services							
		2019 - 2022 Original					
Annexation - Parks and Roads Services		Expense	\$ 2,000	\$ -	\$ -	\$ -	
This service package addresses the service requirements of additional road, bridge and green space inventory being annexed from the County of Leduc in 2019.		Revenue	\$ -	\$ -	\$ -	\$ -	
		<b>Net</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
		FTEs	-	-	-	-	
Infrastructure Planning & Design							
		2019 - 2022 Original					
Westwood Tank Farm Decommissioning and Remediation		Expense	\$ 350	\$ 2,150	\$ (2,350)	\$ (150)	
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.		Revenue	\$ -	\$ -	\$ -	\$ -	
		<b>Net</b>	<b>\$ 350</b>	<b>\$ 2,150</b>	<b>\$ (2,350)</b>	<b>\$ (150)</b>	
		FTEs	-	-	-	-	
City Planning							
		2019 - 2022 Original					
Urban Growth - Infrastructure Analysis		Expense	\$ 1,109	\$ (80)	\$ (480)	\$ (549)	
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.		Revenue	\$ -	\$ -	\$ -	\$ -	
		<b>Net</b>	<b>\$ 1,109</b>	<b>\$ (80)</b>	<b>\$ (480)</b>	<b>\$ (549)</b>	
		FTEs	2.0	-	-	(2.0)	
Arts Council							
		2019 Spring					
19-39 Art Gallery of Alberta - Access Initiatives		Expense	\$ 250	\$ (250)	\$ -	\$ -	
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.		Revenue	\$ -	\$ -	\$ -	\$ -	
		<b>Net</b>	<b>\$ 250</b>	<b>\$ (250)</b>	<b>\$ -</b>	<b>\$ -</b>	
		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		Expense	\$ 400	\$ 200	\$ -	\$ 300	
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.		Revenue	\$ -	\$ -	\$ -	\$ -	
		<b>Net</b>	<b>\$ 400</b>	<b>\$ 200</b>	<b>\$ -</b>	<b>\$ 300</b>	
		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	\$	-	\$	-	\$	-	\$	-
	<b>Net</b>	<b>\$</b>	<b>349</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
	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	\$	-	\$	-	\$	-	\$	-
	<b>Net</b>	<b>\$</b>	<b>875</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>92</b>	<b>\$</b>	<b>-</b>
	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	\$	-	\$	-	\$	-	\$	-
	<b>Net</b>	<b>\$</b>	<b>194</b>	<b>\$</b>	<b>194</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
	FTEs		-		-		-		-

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

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



## Supplementary Schedules

# User Fees, Fines, Permits

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

<b>Citizen Services - Fire Rescue Services</b>				
<b>Program/Service</b>	<b>Approved</b>			
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Fire Inspection Fees</b>				
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
<b>Fire Permits</b>				
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
<b>Fire Rescue Fees</b>				
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 dispatch, monitoring and response management per Member, per half hour or portion thereof	\$ 66	\$ 67	\$ 68	\$ 70
Costs related to Fire Inspection, per half hour or portion thereof	\$ 66	\$ 67	\$ 68	\$ 70
Costs related to Fire Investigation 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

## Urban Form & Corporate Strategic Development - City Planning

SSSF Rates	Approved			
	2019	2020	2021	2022
<b>Expansion Assessment</b>				
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
<b>Sanitary Sewer Trunk Charges</b>				
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).

Most Development Services fees increase by inflation. In order to generate the revenues in the budget, City Council must approve the Bylaw Amendments and fee changes contained in Bylaw 13138 - Business Licence Bylaw: General fee increases are in alignment with inflation.

## Urban Form & Corporate Strategic Development - Development Services

	Approved		On Hold	
	2019	2020	2021	2022
<b>Administrative Fees</b>				
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
<b>Development Permits</b>				
<i>Residential Applications</i>				
<u>Home Improvement</u>				
Additions to:				
Mobile Home	\$174	\$177	\$181	\$185
Single Detached, Duplex, or Semi-Detached Housing with <b>NO increase</b> in floor area or height	\$173	\$176	\$180	\$184
Single Detached, Duplex, or Semi-Detached Housing with <b>increase</b> 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
<u>Exterior Alterations</u>				
Exterior Alterations to Single Detached, Duplex, or Semi-Detached Housing with <b>NO increase</b> in floor area or height	\$173	\$176	\$180	\$184
Exterior Alterations to Existing Apartment Units or Row Housing Units	\$368	\$375	\$383	\$391
<u>New Dwellings</u>				
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

## Urban Form & Corporate Strategic Development - Development Services

	Approved		On Hold	
	2019	2020	2021	2022
<b><u>Residential Related and Move On Applications</u></b>				
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
<b><u>Commercial, Industrial, Institutional, Mixed Use Applications</u></b>				
<b><u>New or Additions to Existing Buildings</u></b>				
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
<b><u>Mixed Use Buildings</u></b>				
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
<b><u>Change of Use</u></b>				
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
<b><u>General</u></b>				
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
<b><u>Cell Towers</u></b>				
Freestanding	\$3,568	\$3,636	\$3,709	\$3,783
Rooftop	\$2,665	\$2,716	\$2,770	\$2,825
<b><u>Other Development Permits &amp; Supporting Services</u></b>				
<b><u>Encroachment Applications</u></b>				
<b><u>Application Fee</u></b>				
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		
<b><u>Encroachment Fee</u></b>				
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

## Urban Form & Corporate Strategic Development - Development Services

	Approved		On Hold	
	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 &amp; Existing Without Permit</u>				
Existing Without Permits	Double regular application fee	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

## Urban Form & Corporate Strategic Development - Development Services

	Approved		On Hold	
	2019	2020	2021	2022
<b>Sanitary Sewer Trunk Charge (SSTC)</b>				
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				
<b>Safety Codes Building Permits</b>				
<b>Calculated Construction Value per square foot of floor area</b>				
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		
<b>Combo Building Mechanical Permit Fee - Single Detached Housing</b>				
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
<b>Combo Building Mechanical Permit Fee - Garden Suites</b>				
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
<b>Building Permits</b>				
<b>For Additions/Alterations to Single Detached Housing</b>				
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

## Urban Form & Corporate Strategic Development - Development Services

	Approved		On Hold	
	2019	2020	2021	2022
<i>For New Commercial, Industrial, Institutional or additions/alterations to Multi-</i>				
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
<b>Gas Permits</b>				
<i>Commercial, Industrial, Institutional or Multi-Family Developments</i>				
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
<b>Plumbing Permits &amp; Sewer Permits</b>				
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
<b>HVAC Permits</b>				
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
<b>Hoarding Permits</b>				
<i>Hoarding projecting from property line towards a roadway</i>				
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
<i>Hoarding projecting from a property line towards an alley</i>				
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. <b>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.</b>	\$16	\$16	\$16	\$17
<b>Electrical Permits</b>				
<i>For New Single Detached Housing Developments</i>				
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

## Urban Form & Corporate Strategic Development - Development Services

	Approved		On Hold	
	2019	2020	2021	2022
<u>Other New Developments</u>				
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
<u>For Owners Residing in a Single Family Residential Dwelling</u>				
Service Changes	\$200	\$204	\$208	\$212
Minor Alterations	\$146	\$149	\$152	\$155
<u>Annual Electrical Permits</u>				
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
<u>For Stand Alone Electrical Permits</u>				
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
<u>For Electrical Permits Obtained in Connection with Other Permits</u>				
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		
<u>For Temporary Events</u>				
Inspection Fee - <b>First Hour</b>	\$146	\$149	\$152	\$155
Inspection Fee - <b>Each Additional Hour</b>	\$116	\$118	\$120	\$122
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - <b>Minimum Fee</b>	\$518	\$528	\$539	\$550
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - <b>First Hour</b>	\$293	\$299	\$305	\$311
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - <b>Each Additional Hour</b>	\$232	\$236	\$241	\$246
Emergency or After Hours Inspection Fees - <b>First 3 hours</b>	\$518	\$528	\$539	\$550
Emergency or After Hours Inspection Fees - <b>Each additional hour</b>	\$254	\$259	\$264	\$269
<u>Additional Fees</u>				
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

## Urban Form & Corporate Strategic Development - Development Services

	Approved		On Hold	
	2019	2020	2021	2022
<b>Business Licences</b>				
<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

## Urban Form & Corporate Strategic Development - Development Services

	Approved		On Hold	
	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
<b>Street Vending Permit Fees</b>				
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
<b>Vehicle For Hire</b>				
<b>Driver's Licence</b>				
One Year	\$63	\$64	\$65	\$66
Two Year	\$104	\$106	\$108	\$110
<b>Dispatch Licence</b>				
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
<b>Vehicle Licence</b>				
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				
<b>Land Development Applications</b>				
<b>Rezoning Applications</b>				
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

## Urban Form & Corporate Strategic Development - Development Services

	Approved		On Hold	
	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 <sup>2</sup> 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 <sup>2</sup> of buildable floor area = site size * FAR)	\$1	\$1	\$1	\$1
<b>Concept Plans and Plan Amendments</b>				
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
<b>Subdivisions and Condominium Applications</b>				
<b>Subdivision Application</b>				
Each lot designated for <b>single detached or semi-detached dwelling</b>	\$281	\$286	\$292	\$298
Each lot designated for <b>multi-unit housing development</b>	\$2,576	\$2,625	\$2,678	\$2,732
Each lot designated for <b>commercial development</b>	\$1,690	\$1,722	\$1,756	\$1,791
Each lot designated for <b>industrial development</b> - 0.5 ha or less	\$699	\$712	\$726	\$741
Each lot designated for <b>industrial development</b> - 0.5 ha to 1 ha	\$1,395	\$1,422	\$1,450	\$1,479
Each lot designated for <b>industrial development</b> - 1 ha to 1.5 ha	\$2,099	\$2,139	\$2,182	\$2,226
Each lot designated for <b>industrial development</b> - 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
<b>Subdivision Endorsement</b>				
Each lot designated for <b>single detached or semi-detached dwelling</b>	\$673	\$686	\$700	\$714
Each lot designated for <b>multi-unit housing development</b>	\$2,974	\$3,031	\$3,092	\$3,154
Each lot designated for <b>commercial development</b>	\$2,087	\$2,127	\$2,170	\$2,213
Each lot designated for <b>industrial development</b> - 0.5 ha or less	\$1,097	\$1,118	\$1,140	\$1,163
Each lot designated for <b>industrial development</b> - 0.5 ha to 1 ha	\$1,787	\$1,821	\$1,857	\$1,894
Each lot designated for <b>industrial development</b> - 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

## Urban Form & Corporate Strategic Development - Development Services

	Approved		On Hold	
	2019	2020	2021	2022
<u>Bare Land Condominium Fees</u>				
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
<u>Strata Space Plan Fees</u>				
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
<u>Condominium Fees</u>				
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
<u>Additional Land Development Application Fees</u>				
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			
	2019	2020	2021	2022
<b>Licence Fees (per year)</b>				
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
<b>Other Fees</b>				
<b>Shelter and Care:</b>				
(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

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. The fare rate increases for 2021 and 2022 have been put on hold, pending further review by Council.

<b>Edmonton Transit Service</b>				
<b>Program/Service</b>	<b>Approved</b>		<b>On Hold</b>	
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>ETS FARES</b>				
<b>Cash Fare</b>	\$3.50	\$3.50	\$4.00	\$4.00
<b>Tickets (ten)</b>				
Adult	\$26.25	\$27.00	\$27.75	\$28.25
Youth/Senior	\$23.00	\$19.00	\$19.75	\$20.25
<b>Monthly Passes</b>				
Youth (6-24 years)	\$75.00	75.00*	\$73.00	\$74.00
Adult	\$97.00	\$97.00	\$100.00	\$102.00
Senior	\$15.50	\$34.00	\$35.00	\$35.75
<b>Subsidized Passes</b>				
Adult Subsidized Pass - Ride Base	\$35.00	\$34.00	\$35.00	\$35.75
Youth Subsidized Pass - Ride Base	\$35.00	\$34.00	\$35.00	\$35.75
Adult Subsidized Pass - Ride Tier 1	\$35.00	\$34.00	\$35.00	\$35.75
Youth Subsidized Pass - Ride Tier 1	\$35.00	\$34.00	\$35.00	\$35.75
Adult Subsidized Pass - Ride Tier 2	\$50.00	\$48.50	\$50.00	\$51.00
Youth Subsidized Pass - Ride Tier 2	\$50.00	\$48.50	\$50.00	\$51.00
<b>Student Passes</b>				
Post Secondary	\$88.50	N/A	N/A	N/A
UPASS - Winter Semester	\$141.44	\$145.60	\$149.76	TBD
UPASS - Summer Semester	\$141.44	\$145.60	\$149.76	TBD
UPASS - Fall Semester	\$145.60	\$149.76	TBD	TBD
<b>Senior Annual Passes</b>				
Regular	\$136.50	\$374.00	\$385.00	\$393.25
Low Income	\$59.25	\$0.00	\$0.00	\$0.00
<b>Family Pass / Day Pass</b>	\$9.75	\$10.00	\$10.25	\$10.50
<b>Charter Rates</b>	\$145.00	\$145.00	\$148.00	\$151.00
<b>Airport Monthly Pass</b>	\$90.00	\$90.00	\$90.00	\$90.00
* Effective September 1, 2020, the Youth Monthly Pass decreases from \$75.00 to \$72.50.				
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
<b>Boards &amp; Commissions</b>				
Police Service	29,450	31,800	33,400	34,800
Public Library	10,165	9,758	9,858	9,833
<b>Civic Departments</b>				
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
<b>Total</b>	<b>536,612</b>	<b>592,199</b>	<b>630,823</b>	<b>643,571</b>

(\$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
<b>Total</b>	<b>128,975</b>	<b>128,975</b>	<b>128,975</b>	<b>128,975</b>

## Outstanding Debt Summary

Debt and Debt Servicing (\$'000)	Debt Outstanding as at Dec 31, 2018	Debt Servicing Requirements as at Dec 31, 2018
<b>Tax-Supported Debt</b>		
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
<b>Total Tax-Supported Debt</b>	<b>1,609,844</b>	<b>120,527</b>
<b>Self-Supporting Tax Guaranteed</b>		
SLRT	344,036	44,723
Other (Quarters, Land Fund, RISF, Downtown)	132,919	10,340
Arena	508,310	33,186
<b>Total Self-Supporting Tax Guaranteed Debt</b>	<b>985,265</b>	<b>88,249</b>
<b>Self Liquidating Debt</b>		
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
<b>Total Self Liquidating Debt</b>	<b>451,085</b>	<b>49,883</b>
<b>Total Debt Outstanding and Debt Servicing</b>	<b>3,046,194</b>	<b>258,659</b>

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
<b>Affordable Housing</b>	<b>Social Development, Citizen Services</b>
<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>	
<b>Brownfield Redevelopment</b>	<b>Economic and Environmental Sustainability, Urban Form and Corporate Strategic Development</b>
<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>	
<b>City of Edmonton Library Board</b>	<b>Public Library, Boards and Authorities</b>
<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>	
<b>Commonwealth Stadium</b>	<b>Community and Recreation Facilities, Citizen Services</b>
<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>	
<b>Community Revitalization Levy - Belvedere</b>	<b>Belvedere Community Revitalization Levy, Urban Form and Corporate Strategic Development</b>
<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
<b>Community Revitalization Levy - Downtown</b>	<b>Capital City Downtown Community Revitalization Levy, Urban Form and Corporate Strategic Development</b>
<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>	
<b>Community Revitalization Levy - Quarters</b>	<b>Quarters Community Revitalization Levy, Urban Form and Corporate Strategic Development</b>
<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>	
<b>Developer Recoveries</b>	<b>Parks and Road Services and Other Tax-Supported Branches</b>
<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>	
<b>Development Incentive</b>	<b>Economic and Environmental Sustainability, Urban Form and Corporate Strategic Development</b>
<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>	
<b>Edmonton Police Service</b>	<b>Edmonton Police Service</b>
<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>	
<b>Enterprise Portfolio</b>	<b>Community and Recreation Facilities, Citizen Services</b>
<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
<b>Façade and Storefront Improvements</b>	<b>Economic and Environmental Sustainability, Urban Form and Corporate Strategic Development</b>
<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>	
<b>Financial Stabilization</b>	<b>Corporate Expenditures &amp; Revenues</b>
<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>	
<b>Financial Stabilization - Appropriated</b>	<b>Corporate Expenditures &amp; Revenues and Other Tax-Supported Branches</b>
<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>	
<b>Fleet Services - Vehicle Replacement</b>	<b>Fleet Services, City Operations</b>
<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>	
<b>Fort Edmonton Train Maintenance</b>	<b>Fort Edmonton Park, Boards and Authorities</b>
<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>	
<b>Funds in Lieu - Residential</b>	<b>City Planning, Urban Form and Corporate Strategic Development</b>
<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
<b>Heritage Resources</b>	<b>City Planning, Urban Form and Corporate Strategic Development</b>
<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>	
<b>Interim Financing</b>	<b>Capital Project Financing and Real Estate, Corporate Expenditures &amp; Revenues</b>
<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>	
<b>Local Improvement</b>	<b>Capital Project Financing, Corporate Expenditures &amp; Revenues</b>
<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>	
<b>LRT</b>	<b>Capital Project Financing and Transit, Corporate Expenditures &amp; Revenues</b>
<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>	
<b>Motor Vehicle Insurance</b>	<b>Corporate Expenditures &amp; Revenues</b>
<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
<b>Natural Areas</b>	<b>City Planning, Urban Form and Corporate Strategic Development</b>
<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>	
<b>Neighbourhood Renewal</b>	<b>Corporate Expenditures &amp; Revenues and Other Tax-Supported Branches</b>
<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>	
<b>Parkland</b>	<b>City Planning, Urban Form and Corporate Strategic Development</b>
<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>	
<b>Pay-As-You-Go Capital</b>	<b>Corporate Expenditures &amp; Revenues</b>
<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>	
<b>Pay-As-You-Go Capital - Edmonton Police Services</b>	<b>Edmonton Police Service</b>
<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
<b>Perpetual Care</b>	<b>Community and Recreation Facilities, Citizen Services</b>
<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>	
<b>Planning and Development</b>	<b>Development Services, Urban Form and Corporate Strategic Development</b>
<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>	
<b>Revolving Industrial Servicing Fund</b>	<b>City Planning, Urban Form and Corporate Strategic Development</b>
<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>	
<b>Revolving Industrial Servicing Fund</b>	<b>City Planning, Urban Form and Corporate Strategic Development</b>
<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>	
<b>Rogers Place Arena Capital</b>	<b>Capital Project Financing, Corporate Expenditures &amp; Revenues</b>
<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>	
<b>Sanitary Servicing Strategy Fund</b>	<b>City Planning, Urban Form and Corporate Strategic Development</b>
<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
<b>St. Francis Xavier</b>	<b>Community and Recreation Facilities, Citizen Services</b>
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.	
<b>Tax-Supported Debt</b>	<b>Capital Project Financing, Corporate Expenditures &amp; Revenues</b>
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.	
<b>Telus Field Capital</b>	<b>Corporate Expenditures &amp; Revenues</b>
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.	
<b>Traffic Safety and Automated Enforcement</b>	<b>Corporate Expenditures &amp; Revenues and Other Tax-Supported Branches</b>
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.	
<b>Tree Management</b>	<b>Parks and Roads Services, City Operations</b>
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.	
<b>Vehicle for Hire</b>	<b>Development Services, Urban Form and Corporate Strategic Development</b>
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 approved changes to the 2019-2022 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	29,643	38,113	40,797
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)	(47,243)	(33,978)	(15,642)
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	12,910	9,474	6,975
Revolving Industrial Servicing Fund	3,200	(18,813)	(7,845)	(8,610)	(9,227)
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
<b>Total</b>	<b>\$714,514</b>	<b>\$409,368</b>	<b>\$365,341</b>	<b>\$393,331</b>	<b>\$397,226</b>

## 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
<b>Total</b>	<b>\$714,514</b>	<b>(\$173,999)</b>	<b>\$434,897</b>	<b>(\$566,443)</b>	<b>-</b>	<b>(\$2,279)</b>	<b>\$2,678</b>	<b>\$409,368</b>

## 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)	3,117	(255)	-	-	-	29,643
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)	-	155,946	(147,653)	-	-	-	(47,243)
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	-	(4,000)	(1,000)	-	-	-	12,910
Revolving Industrial Servicing Fund	(18,813)	(4,081)	15,049	-	-	-	-	(7,845)
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
<b>Total</b>	<b>\$409,368</b>	<b>(\$135,693)</b>	<b>\$458,556</b>	<b>(\$369,128)</b>	<b>-</b>	<b>-</b>	<b>\$2,238</b>	<b>\$365,341</b>

## 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	29,643	6,623	2,117	(270)	-	-	-	38,113
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	(47,243)	-	161,326	(148,061)	-	-	-	(33,978)
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	12,910	(2,530)	94	(1,000)	-	-	-	9,474
Revolving Industrial Servicing Fund	(7,845)	(2,934)	2,169	-	-	-	-	(8,610)
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
<b>Total</b>	<b>\$365,341</b>	<b>(\$124,305)</b>	<b>\$470,229</b>	<b>(\$319,974)</b>	<b>-</b>	<b>-</b>	<b>\$2,040</b>	<b>\$393,331</b>



## 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	38,113	2,777	(93)	-	-	-	-	40,797
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	(33,978)	-	166,626	(148,290)	-	-	-	(15,642)
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	9,474	(1,592)	93	(1,000)	-	-	-	6,975
Revolving Industrial Servicing Fund	(8,610)	(2,934)	2,317	-	-	-	-	(9,227)
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
<b>Total</b>	<b>\$393,331</b>	<b>(\$135,981)</b>	<b>\$491,070</b>	<b>(\$353,026)</b>	<b>-</b>	<b>-</b>	<b>\$1,832</b>	<b>\$397,226</b>

# 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			
Financial Stabilization - Appropriated	(707)	(93)	(93)
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	(6,760)	(6,760)	(6,760)
Parkland			
Pay-As-You-Go Capital	(307)		
Pay-As-You-Go Capital - Edmonton Police			
Perpetual Care			
Planning and Development	(10,095)	(10,140)	(10,338)
Revolving Industrial Servicing Fund	8,221	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)
<b>Total</b>	<b>(\$20,653)</b>	<b>(\$25,765)</b>	<b>(\$9,795)</b>