

A stylized, colorful illustration of a cityscape is visible in the background, featuring various buildings, trees, a bridge, and a person riding a bicycle. The illustration is composed of geometric shapes and is partially obscured by a large, dark blue, angular graphic element that frames the text.

# **OPERATING BUDGET**

THE CITY OF EDMONTON  
**Spring 2019  
Supplemental  
Operating Budget  
Adjustment**

Approved April 30, 2019

**Edmonton**

2019-2022 Operating Budget Changes

	2019				2020				2021				2022			
	Revenue	Expense	Net	Tax Rate %	Revenue	Expense	Net	Tax Rate %	Revenue	Expense	Net	Tax Rate %	Revenue	Expense	Net	Tax Rate %
<b>(000s)</b>																
<b>Current Approved Tax Supported Operations</b>	<b>2,980,718</b>	<b>2,980,718</b>	<b>-</b>	<b>2.6</b>	<b>3,070,849</b>	<b>3,070,849</b>	<b>-</b>	<b>2.6</b>	<b>3,171,483</b>	<b>3,171,483</b>	<b>-</b>	<b>2.6</b>	<b>3,269,078</b>	<b>3,269,078</b>	<b>-</b>	<b>2.6</b>
March Council approved amendment	37,083	37,083	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Budget Changes from prior years	-	-	-	0.0	11,364	11,364	-	-	(424)	(424)	-	-	3,376	3,376	-	-
<b>Amended Tax Supported Operations</b>	<b>3,017,801</b>	<b>3,017,801</b>	<b>-</b>	<b>2.6</b>	<b>3,082,213</b>	<b>3,082,213</b>	<b>-</b>	<b>2.6</b>	<b>3,171,059</b>	<b>3,171,059</b>	<b>-</b>	<b>2.6</b>	<b>3,272,454</b>	<b>3,272,454</b>	<b>-</b>	<b>2.6</b>
<b>1. Changes to Economic Forecasts:</b>																
Change to Assessment Growth	3,798	-	(3,798)	(0.2)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Corporate Expenditures &amp; Revenues:</b>																
Changes to Investment Earnings	1,276	100	(1,176)	(0.1)	1,634	200	(1,434)	(0.1)	(55)	-	55	0.0	(101)	-	101	0.0
Transfer to Pay-as-you-go	-	1,176	1,176	0.1	-	1,434	1,434	0.1	-	(55)	(55)	(0.0)	-	(101)	(101)	(0.0)
Changes to Gas Franchise Fee	1,200	-	(1,200)	(0.1)	-	-	-	-	-	-	-	-	-	-	-	-
Changes to Supplementary Tax	1,400	-	(1,400)	(0.1)	(2,300)	-	2,300	0.1	(600)	-	600	0.0	800	-	(800)	(0.0)
Adjustment to Land Enterprise Dividend	977	-	(977)	(0.1)	(977)	-	977	0.1	-	-	-	-	-	-	-	-
Change to Debt Servicing Requirements	406	(2,296)	(2,702)	(0.2)	5,462	(5)	(5,467)	(0.3)	(6,111)	(4,120)	1,991	0.1	(55)	(451)	(396)	(0.0)
Change to WCB Premiums	-	839	839	0.1	-	-	-	-	-	-	-	-	-	-	-	-
<b>Police Service:</b>																
Cannabis 2018 budget-adjust from one-time to ongo	-	499	499	0.0	-	-	-	-	-	-	-	-	-	-	-	-
Victim Services Offices	200	200	-	-	100	100	-	-	-	-	-	-	-	-	-	-
	9,257	518	(8,739)	(0.5)	3,919	1,729	(2,190)	(0.1)	(6,766)	(4,175)	2,591	0.1	644	(552)	(1,196)	(0.1)
<b>2. External Factors/Changes to Legislation:</b>																
<b>Economic &amp; Environmental Sustainability:</b>																
Leduc Annexation payment from Interim Financing Reserve-10 year accrual	4,770	5,300	530	0.0	(4,770)	(5,300)	(530)	(0.0)	-	-	-	-	-	-	-	-
Repayment to Interim Financing Reserve	-	-	-	-	-	530	530	0.0	-	-	-	-	-	-	-	-
Leduc Annexation one-time payment	-	3,200	3,200	0.2	-	(3,200)	(3,200)	(0.2)	-	-	-	-	-	-	-	-
	4,770	8,500	3,730	0.2	(4,770)	(7,970)	(3,200)	(0.2)	-	-	-	-	-	-	-	-
<b>3. Administrative Adjustments Requiring Council Approval</b>																
<b>Corporate Expenditures &amp; Revenues:</b>																
Debt Servicing Costs for the Arena funded by Downtown CRL	(2,534)	(2,534)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Development Services:</b>																
Reallocation between Revenues & Expenditures	500	500	-	-	1,000	1,000	-	-	1,000	1,000	-	-	500	500	-	-
<b>City Planning:</b>																
Regional Transit Service Commission	3,735	3,735	-	-	(3,735)	(3,735)	-	-	-	-	-	-	-	-	-	-
	1,701	1,701	-	-	(2,735)	(2,735)	-	-	1,000	1,000	-	-	500	500	-	-
<b>4. Tax Smoothing Strategy</b>																
<b>Corporate Expenditures &amp; Revenues:</b>																
Remove Budgeted Transfer to/from FSR Reserve	(7,400)	-	7,400	0.5	(7,600)	-	7,600	0.5	12,000	-	(12,000)	(0.7)	3,000	(7,000)	(10,000)	(0.5)
Current Adjustment Required for Tax Smoothing	-	-	-	-	2,210	-	(2,210)	(0.1)	(2,210)	2,210	4,420	0.3	-	-	-	-
Adjustment to Emergent Items Budget	-	(2,391)	(2,391)	(0.1)	-	-	-	-	-	4,989	4,989	0.3	-	11,196	11,196	0.6
	(7,400)	(2,391)	5,009	0.3	(5,390)	-	5,390	0.3	9,790	7,199	(2,591)	(0.1)	3,000	4,196	1,196	0.1
<b>5. Council Amendments</b>																
1. Downtown District Energy Strategy	637	637	-	-	(637)	(637)	-	-	-	-	-	-	-	-	-	-
2. Art Gallery of Alberta	-	250	250	0.1	-	(250)	(250)	(0.1)	-	-	-	-	-	-	-	-
Funding from Council Contingency	-	(250)	(250)	(0.1)	-	250	250	0.1	-	-	-	-	-	-	-	-
3. Animal Protection Act Enforcement Services	230	230	-	-	(230)	(230)	-	-	-	-	-	-	-	-	-	-
4. Alberta Avenue and Jasper Place Revitalization Resc	297	297	-	-	(73)	(73)	-	-	(224)	(224)	-	-	-	-	-	-
5. Exhibition Lands	1,622	1,622	-	-	(1,622)	(1,622)	-	-	-	-	-	-	-	-	-	-
6. Increase Startup Edmonton Programming & Capacity	250	250	-	-	(250)	(250)	-	-	-	-	-	-	-	-	-	-
	3,036	3,036	-	-	(2,812)	(2,812)	-	-	(224)	(224)	-	-	-	-	-	-
<b>Total Operating Budget Changes</b>	<b>11,364</b>	<b>11,364</b>	<b>-</b>	<b>0</b>	<b>(11,788)</b>	<b>(11,788)</b>	<b>-</b>	<b>-</b>	<b>3,800</b>	<b>3,800</b>	<b>-</b>	<b>-</b>	<b>4,144</b>	<b>4,144</b>	<b>-</b>	<b>0</b>
<b>Adjusted Tax Supported Operations</b>	<b>3,029,165</b>	<b>3,029,165</b>	<b>-</b>	<b>-</b>	<b>3,070,425</b>	<b>3,070,425</b>	<b>-</b>	<b>-</b>	<b>3,174,859</b>	<b>3,174,859</b>	<b>-</b>	<b>-</b>	<b>3,276,598</b>	<b>3,276,598</b>	<b>-</b>	<b>-</b>
Adjustment to Tax Rate Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Adjusted Tax Supported Operations Budget</b>	<b>3,029,165</b>	<b>3,029,165</b>	<b>-</b>	<b>2.6</b>	<b>3,070,425</b>	<b>3,070,425</b>	<b>-</b>	<b>2.6</b>	<b>3,174,859</b>	<b>3,174,859</b>	<b>-</b>	<b>2.6</b>	<b>3,276,598</b>	<b>3,276,598</b>	<b>-</b>	<b>2.6</b>

2019-2022 Operating Budget Changes

(000s)	2019			2020			2021			2022		
	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net
<b>Community Revitalization Levies (CRL):</b>												
<b>Belvedere CRL</b>	<b>6,283</b>	<b>6,283</b>	<b>-</b>	<b>5,080</b>	<b>5,080</b>	<b>-</b>	<b>2,405</b>	<b>2,405</b>	<b>-</b>	<b>1,934</b>	<b>1,934</b>	<b>-</b>
Total Operating Budget Changes from prior year			-	-	-	-	-	-	-	-	-	-
Amended Belvedere CRL	6,283	6,283	-	5,080	5,080	-	2,405	2,405	-	1,934	1,934	-
Change in CRL Revenue	47	-	47	-	-	-	-	-	-	-	-	-
Change in Transfer To/From Reserve	(47)	-	(47)	-	-	-	-	-	-	-	-	-
Updated Forecast	-	-	-	-	-	-	-	-	-	-	-	-
Total Belvedere CRL Changes:	-	-	-	-	-	-	-	-	-	-	-	-
<b>Amended Belvedere CRL</b>	<b>6,283</b>	<b>6,283</b>	<b>-</b>	<b>5,080</b>	<b>5,080</b>	<b>-</b>	<b>2,405</b>	<b>2,405</b>	<b>-</b>	<b>1,934</b>	<b>1,934</b>	<b>-</b>
<b>Capital City Downtown CRL</b>	<b>22,353</b>	<b>22,353</b>	<b>-</b>	<b>28,814</b>	<b>28,814</b>	<b>-</b>	<b>31,979</b>	<b>31,979</b>	<b>-</b>	<b>35,272</b>	<b>35,272</b>	<b>-</b>
Total Operating Budget Changes from prior year			-	5,469	5,469	-	6,700	6,700	-	6,700	6,700	-
Amended Capital City Downtown CRL	22,353	22,353	-	34,283	34,283	-	38,679	38,679	-	41,972	41,972	-
Change in CRL Revenue	4,166	-	4,166	-	-	-	-	-	-	-	-	-
Change in Transfer To/From Reserve	1,303	2,935	(1,632)	1,231	1,231	-	-	-	-	-	-	-
Updated Forecast	-	2,534	(2,534)	-	-	-	-	-	-	-	-	-
Total Capital City Downtown CRL Changes:	5,469	5,469	-	1,231	1,231	-	-	-	-	-	-	-
<b>Amended Capital City Downtown CRL</b>	<b>27,822</b>	<b>27,822</b>	<b>-</b>	<b>35,514</b>	<b>35,514</b>	<b>-</b>	<b>38,679</b>	<b>38,679</b>	<b>-</b>	<b>41,972</b>	<b>41,972</b>	<b>-</b>
<b>The Quarters Downtown CRL</b>	<b>4,941</b>	<b>5,083</b>	<b>(142)</b>	<b>6,518</b>	<b>6,518</b>	<b>-</b>	<b>7,484</b>	<b>7,484</b>	<b>-</b>	<b>7,480</b>	<b>7,480</b>	<b>-</b>
Total Operating Budget Changes from prior year			-	-	-	-	-	-	-	-	-	-
Amended The Quarters Downtown CRL	4,941	5,083	(142)	6,518	6,518	-	7,484	7,484	-	7,480	7,480	-
Change in CRL Revenue	219	-	219	-	-	-	-	-	-	-	-	-
Change in Transfer To/From Reserve	(219)	-	(219)	-	-	-	-	-	-	-	-	-
Updated Forecast	-	-	-	-	-	-	-	-	-	-	-	-
Total of The Quarters Downtown CRL Changes:	-	-	-	-	-	-	-	-	-	-	-	-
<b>Amended The Quarters Downtown CRL</b>	<b>4,941</b>	<b>5,083</b>	<b>(142)</b>	<b>6,518</b>	<b>6,518</b>	<b>-</b>	<b>7,484</b>	<b>7,484</b>	<b>-</b>	<b>7,480</b>	<b>7,480</b>	<b>-</b>

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

(\$000)	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue &amp; Transfers</b>					
Taxation Revenues	1,578,834	1,618,021	1,725,748	1,805,778	1,888,989
User Fees, Fines, Permits, etc.	384,641	443,680	419,308	424,884	426,751
Franchise Fees	168,439	174,446	177,933	181,498	184,812
EPCOR Dividends	166,021	171,000	171,000	171,000	171,000
Transit Revenue	139,377	132,618	133,718	139,179	142,663
Transfer from Reserves	196,920	174,346	139,840	147,124	153,955
Other Revenue	79,807	120,865	117,066	116,407	116,447
Operating Grants	105,788	110,735	107,546	107,821	108,332
Investment Earnings & Dividends for Capital Financing	65,268	83,454	78,266	81,168	83,649
<b>Total Revenue &amp; Transfers</b>	<b>\$2,885,095</b>	<b>\$3,029,165</b>	<b>\$3,070,425</b>	<b>\$3,174,859</b>	<b>\$3,276,598</b>
<b>Net Expenditure &amp; Transfers</b>					
Personnel	1,544,449	1,589,795	1,610,027	1,633,412	1,653,311
Materials, Goods, and Supplies	220,481	221,225	221,873	223,498	225,922
External Services	279,399	301,141	296,465	337,799	379,032
Fleet Services	(37,947)	(32,914)	(33,336)	(33,907)	(33,463)
Intra-municipal Charges	99,614	96,792	97,654	98,753	99,288
Debt	263,410	303,949	321,849	329,258	345,898
Utilities & Other Charges	422,931	439,988	426,866	445,907	459,890
Transfer to Reserves	303,226	319,836	340,799	353,509	361,196
Intra-municipal Recoveries	(210,468)	(210,647)	(211,772)	(213,370)	(214,476)
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,885,095</b>	<b>\$3,029,165</b>	<b>\$3,070,425</b>	<b>\$3,174,859</b>	<b>\$3,276,598</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	2,692.1	2,739.6	2,780.1	2,825.1
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	2,847.1	2,850.1	2,846.8	2,883.5	2,884.8
City Operations	4,813.4	4,866.7	4,899.5	4,889.3	4,884.9
Communications & Engagement	376.2	377.4	374.9	367.4	367.4
Corporate Expenditures & Revenues	-	0.5	0.5	0.5	0.5
Employee Services	201.0	207.0	207.0	207.0	207.0
Financial & Corporate Services	1,051.4	1,037.9	1,023.9	1,005.4	993.4
Integrated Infrastructure Services	519.7	528.9	521.8	519.3	519.3
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	193.4	194.4	193.4	193.4
Urban Form & Corporate Strategic Development	702.8	717.0	708.9	702.3	695.7
<b>Total Full-time Equivalents</b>	<b>14,562.8</b>	<b>14,703.9</b>	<b>14,750.6</b>	<b>14,781.5</b>	<b>14,804.8</b>

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

(\$000)	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue &amp; Transfers</b>					
Boards & Commissions					
Economic Development Corporation	29,528	42,431	44,382	45,038	46,857
Police Service	93,805	95,708	94,105	94,105	94,105
Public Library	10,236	8,251	8,948	9,128	9,474
Other Boards & Commissions	3,426	3,554	3,316	3,316	3,316
<b>Total Boards &amp; Commissions</b>	<b>\$136,995</b>	<b>\$149,944</b>	<b>\$150,751</b>	<b>\$151,587</b>	<b>\$153,752</b>
Civic Departments					
Citizen Services	108,779	115,412	114,695	116,441	117,011
City Operations	207,361	211,820	216,045	241,635	246,340
Communications & Engagement	1,332	2,266	1,508	1,253	1,267
Employee Services	-	-	-	-	-
Financial & Corporate Services	16,453	13,612	14,668	14,255	12,027
Integrated Infrastructure Services	521	5,737	918	1,418	1,418
Mayor & Councillor Offices	-	25	-	-	-
Office of the City Auditor	-	-	-	-	-
Office of the City Manager	732	2,034	732	2,375	732
Urban Form & Corporate Strategic Development	106,328	157,574	125,596	133,664	146,024
Corporate Revenues	650,846	718,009	719,764	706,453	709,038
<b>Total Taxation Revenue</b>	<b>1,578,834</b>	<b>1,652,732</b>	<b>1,725,748</b>	<b>1,805,778</b>	<b>1,888,989</b>
One-time Items	76,914	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,885,095</b>	<b>\$3,029,165</b>	<b>\$3,070,425</b>	<b>\$3,174,859</b>	<b>\$3,276,598</b>
<b>Net Expenditure &amp; Transfers</b>					
Boards & Commissions					
Economic Development Corporation	49,571	62,474	63,925	64,581	66,400
Police Service	430,822	452,488	467,110	483,414	500,859
Public Library	64,893	62,783	63,481	63,660	64,004
Other Boards & Commissions	37,988	40,705	42,572	44,498	46,536
<b>Total Boards &amp; Commissions</b>	<b>\$583,274</b>	<b>\$618,450</b>	<b>\$637,088</b>	<b>\$656,153</b>	<b>\$677,799</b>
Civic Departments					
Citizen Services	463,981	489,140	493,944	497,147	497,606
City Operations	697,937	716,669	722,990	748,458	751,415
Communications & Engagement	32,511	34,903	34,039	33,086	33,275
Employee Services	22,259	24,175	24,455	24,524	24,643
Financial & Corporate Services	160,085	145,320	145,461	142,484	139,843
Integrated Infrastructure Services	23,135	27,158	24,204	21,832	21,664
Mayor & Councillor Offices	6,812	6,883	6,944	7,018	7,082
Office of the City Auditor	2,605	2,627	2,661	2,688	2,713
Office of the City Manager	14,551	27,821	26,808	28,956	26,793
Urban Form & Corporate Strategic Development	155,254	216,547	185,526	195,481	210,432
Corporate Expenditures	486,321	563,526	603,599	648,946	709,947
Neighbourhood Renewal	156,332	155,946	162,706	168,086	173,386
One-time Items	80,038	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,885,095</b>	<b>\$3,029,165</b>	<b>\$3,070,425</b>	<b>\$3,174,859</b>	<b>\$3,276,598</b>
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

## Net Operating Requirement

(\$000)	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Boards &amp; Commissions</b>					
Economic Development Corporation	20,043	20,043	19,543	19,543	19,543
Police Service	337,017	356,780	373,005	389,309	406,754
Public Library	54,657	54,532	54,533	54,532	54,530
Other Boards & Commissions	34,562	37,151	39,256	41,182	43,220
<b>Total Boards &amp; Commissions</b>	<b>\$446,279</b>	<b>\$468,506</b>	<b>\$486,337</b>	<b>\$504,566</b>	<b>\$524,047</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	57,233	59,553	61,808	56,624	55,421
Community Standards & Neighbourhoods	43,204	43,663	43,718	43,135	43,191
Fire Rescue Services	211,712	224,640	228,086	236,389	238,874
Integrated Strategic Development	7,680	7,718	7,640	7,665	7,710
Social Development	35,373	38,154	37,997	36,893	35,399
City Operations					
41ST AVE SW QE2 HWY Interchange	-	-	-	-	-
Business Performance & Customer Experience	2,544	2,525	2,525	2,525	2,525
Edmonton Transit	217,016	226,346	232,718	235,693	236,644
Fleet & Facility Services	67,785	69,446	69,322	67,703	66,284
Parks & Roads Services	203,231	206,532	202,380	200,902	199,622
Communications & Engagement					
Engagement	17,042	16,926	17,177	17,180	17,246
External and Intergovernmental Relations	2,690	3,378	3,400	3,414	3,427
Communications	6,676	6,964	6,611	5,841	5,901
Marketing	4,771	5,369	5,343	5,398	5,434
Employee Services					
Corporate Safety & Employee Health	3,249	4,430	4,442	4,333	4,308
Human Resources	19,010	19,745	20,013	20,191	20,335
Financial & Corporate Services					
Assessment & Taxation	22,270	21,791	21,368	20,752	20,752
Corporate Procurement & Supply Services	14,359	13,600	12,977	12,261	11,985
Financial Services	21,421	20,864	20,388	19,850	19,746
Open City & Technology	49,114	48,948	49,292	48,211	46,499
Real Estate	24,592	26,505	26,768	27,155	28,834
Integrated Infrastructure Services					
Building Great Neighbourhoods and Open Spaces	1,462	2,628	2,673	2,694	2,703
Business Planning & Support	7,253	6,566	6,353	5,835	5,815
Infrastructure Delivery	3,709	3,266	3,171	3,151	3,145
Infrastructure Planning & Design	9,477	8,258	10,387	8,031	7,880
LRT Expansion & Renewal	713	703	702	703	703
Mayor & Councillor Offices	6,812	6,858	6,944	7,018	7,082
Office of the City Auditor	2,605	2,627	2,661	2,688	2,713
Office of the City Manager					
City Manager	2,239	2,118	2,117	2,119	2,118

## Approved 2019-2022 Budget - Tax-supported Operations by Branch Net Operating Requirement

(\$000)	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Law	11,876	11,903	12,193	12,105	12,178
Office of the City Clerk	11,580	11,766	11,766	12,357	11,765
Urban Form & Corporate Strategic Development					
City Planning	22,529	21,848	21,291	19,956	18,990
Corporate Strategy	3,104	4,579	4,271	4,276	4,276
Development Services	5,133	5,963	7,386	7,824	8,351
Economic & Environmental Sustainability	18,018	26,441	26,982	29,761	32,791
The Quarters Downtown CRL	142	142	-	-	-
<b>Total Civic Departments</b>	<b>\$1,137,624</b>	<b>\$1,182,763</b>	<b>\$1,192,870</b>	<b>\$1,190,633</b>	<b>\$1,190,647</b>
<b>Corporate Expenditures &amp; Revenues</b>					
Automated Enforcement	-	-	-	-	-
Capital Project Financing	166,593	178,597	197,867	222,090	236,993
Corporate Expenditures	23,716	22,243	33,512	58,726	99,688
Corporate Revenues	(389,184)	(397,673)	(401,344)	(397,423)	(400,522)
Taxation Expenditures	8,300	6,550	7,700	7,700	7,650
Valley Line LRT	26,050	35,800	46,100	51,400	57,100
<b>Total Corporate Expenditures &amp; Revenues</b>	<b>(\$164,525)</b>	<b>(\$154,483)</b>	<b>(\$116,165)</b>	<b>(\$57,507)</b>	<b>\$909</b>
<b>Neighbourhood Renewal</b>					
Neighbourhood Renewal	158,106	162,946	169,706	175,086	180,386
Less: Microsurfacing - Parks & Roads Services	1,774	7,000	7,000	7,000	7,000
<b>Transfer to Capital - Corporate Programs</b>	<b>\$156,332</b>	<b>\$155,946</b>	<b>\$162,706</b>	<b>\$168,086</b>	<b>\$173,386</b>
<b>Total Taxation Revenue</b>	<b>(1,578,834)</b>	<b>(1,652,732)</b>	<b>(1,725,748)</b>	<b>(1,805,778)</b>	<b>(1,888,989)</b>
One-time Items	3,124	-	-	-	-
<b>Total Net Operating Requirement</b>	-	-	-	-	-

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

## Expenditure Summary

(\$000)	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Boards &amp; Commissions</b>					
Economic Development Corporation	49,571	62,474	63,925	64,581	66,400
Police Service	430,822	452,488	467,110	483,414	500,859
Public Library	64,893	62,783	63,481	63,660	64,004
Other Boards & Commissions	37,988	40,705	42,572	44,498	46,536
<b>Total Boards &amp; Commissions</b>	<b>\$583,274</b>	<b>\$618,450</b>	<b>\$637,088</b>	<b>\$656,153</b>	<b>\$677,799</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	127,220	130,059	132,245	129,131	128,878
Community Standards & Neighbourhoods	47,455	49,297	48,193	47,386	47,442
Fire Rescue Services	213,979	226,907	230,353	238,656	241,141
Integrated Strategic Development	7,756	7,794	7,716	7,741	7,786
Social Development	67,571	75,083	75,437	74,233	72,359
City Operations					
41ST AVE SW QE2 HWY Interchange	-	2,008	-	-	-
Business Performance & Customer Experience	2,544	2,525	2,525	2,525	2,525
Edmonton Transit	356,393	365,434	375,668	404,189	409,795
Fleet & Facility Services	85,438	86,396	86,276	84,695	83,320
Parks & Roads Services	253,562	260,306	258,521	257,049	255,775
Communications & Engagement					
Engagement	17,454	17,516	17,614	17,630	17,710
External and Intergovernmental Relations	2,690	3,378	3,400	3,414	3,427
Communications	6,676	7,434	6,879	5,841	5,901
Marketing	5,691	6,575	6,146	6,201	6,237
Employee Services					
Corporate Safety & Employee Health	3,249	4,430	4,442	4,333	4,308
Human Resources	19,010	19,745	20,013	20,191	20,335
Financial & Corporate Services					
Assessment & Taxation	22,270	21,791	21,368	20,752	20,752
Corporate Procurement & Supply Services	14,701	13,962	13,414	12,698	12,422
Financial Services	23,063	22,730	22,110	22,085	22,009
Open City & Technology	50,085	49,575	49,686	48,605	46,893
Real Estate	38,090	37,262	38,883	38,344	37,767
Integrated Infrastructure Services					
Building Great Neighbourhoods and Open Spaces	1,462	2,628	2,673	2,694	2,703
Business Planning & Support	7,674	7,211	6,816	6,798	6,778
Infrastructure Delivery	3,709	7,786	3,171	3,151	3,145
Infrastructure Planning & Design	9,477	8,375	10,387	8,031	7,880
LRT Expansion & Renewal	813	1,158	1,157	1,158	1,158
Mayor & Councillor Offices	6,812	6,883	6,944	7,018	7,082
Office of the City Auditor	2,605	2,627	2,661	2,688	2,713
Office of the City Manager					
City Manager	2,239	2,118	2,117	2,119	2,118



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

## Expenditure Summary

(\$000)	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Law	11,876	11,903	12,193	12,105	12,178
Office of the City Clerk	12,312	13,800	12,498	14,732	12,497
Urban Form & Corporate Strategic Development					
City Planning	60,986	97,261	73,632	78,372	86,642
Corporate Strategy	3,104	4,579	4,271	4,276	4,276
Development Services	66,722	75,240	79,141	81,586	85,272
Economic & Environmental Sustainability	19,313	34,383	28,482	31,247	34,242
The Quarters Downtown CRL	5,129	5,084	-	-	-
<b>Total Civic Departments</b>	<b>\$1,579,130</b>	<b>\$1,691,243</b>	<b>\$1,667,032</b>	<b>\$1,701,674</b>	<b>\$1,715,466</b>
<b>Corporate Expenditures</b>					
Automated Enforcement	52,100	50,750	52,690	49,880	47,290
Capital Project Financing	371,877	442,350	458,871	473,987	492,859
Corporate Expenditures	25,294	23,288	34,349	59,579	100,557
Corporate Revenues	-	88	89	2,300	91
Taxation Expenditures	11,000	11,250	11,500	11,800	12,050
Valley Line LRT	26,050	35,800	46,100	51,400	57,100
<b>Total Corporate Expenditures</b>	<b>\$486,321</b>	<b>\$563,526</b>	<b>\$603,599</b>	<b>\$648,946</b>	<b>\$709,947</b>
<b>Neighbourhood Renewal</b>					
Neighbourhood Renewal	158,106	162,946	169,706	175,086	180,386
Less: Microsurfacing - Parks & Roads Services	1,774	7,000	7,000	7,000	7,000
<b>Transfer to Capital - Corporate Programs</b>	<b>\$156,332</b>	<b>\$155,946</b>	<b>\$162,706</b>	<b>\$168,086</b>	<b>\$173,386</b>
One-time Items	80,038	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,885,095</b>	<b>\$3,029,165</b>	<b>\$3,070,425</b>	<b>\$3,174,859</b>	<b>\$3,276,598</b>

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

## Revenue Summary

(\$000)	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Boards &amp; Commissions</b>					
Economic Development Corporation	29,528	42,431	44,382	45,038	46,857
Police Service	93,805	95,708	94,105	94,105	94,105
Public Library	10,236	8,251	8,948	9,128	9,474
Other Boards & Commissions	3,426	3,554	3,316	3,316	3,316
<b>Total Boards &amp; Commissions</b>	<b>\$136,995</b>	<b>\$149,944</b>	<b>\$150,751</b>	<b>\$151,587</b>	<b>\$153,752</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	69,987	70,506	70,437	72,507	73,457
Community Standards & Neighbourhoods	4,251	5,634	4,475	4,251	4,251
Fire Rescue Services	2,267	2,267	2,267	2,267	2,267
Integrated Strategic Development	76	76	76	76	76
Social Development	32,198	36,929	37,440	37,340	36,960
City Operations					
41ST AVE SW QE2 HWY Interchange	-	2,008	-	-	-
Business Performance & Customer Experience	-	-	-	-	-
Edmonton Transit	139,377	139,088	142,950	168,496	173,151
Fleet & Facility Services	17,653	16,950	16,954	16,992	17,036
Parks & Roads Services	50,331	53,774	56,141	56,147	56,153
Communications & Engagement					
Engagement	412	590	437	450	464
External and Intergovernmental Relations	-	-	-	-	-
Communications	-	470	268	-	-
Marketing	920	1,206	803	803	803
Employee Services					
Corporate Safety & Employee Health	-	-	-	-	-
Human Resources	-	-	-	-	-
Financial & Corporate Services					
Assessment & Taxation	-	-	-	-	-
Corporate Procurement & Supply Services	342	362	437	437	437
Financial Services	1,642	1,866	1,722	2,235	2,263
Open City & Technology	971	627	394	394	394
Real Estate	13,498	10,757	12,115	11,189	8,933
Integrated Infrastructure Services					
Building Great Neighbourhoods and Open Spaces	-	-	-	-	-
Business Planning & Support	421	645	463	963	963
Infrastructure Delivery	-	4,520	-	-	-
Infrastructure Planning & Design	-	117	-	-	-
LRT Expansion & Renewal	100	455	455	455	455
Mayor & Councillor Offices	-	25	-	-	-
Office of the City Auditor	-	-	-	-	-
Office of the City Manager	-	-	-	-	-
City Manager	-	-	-	-	-

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

## Revenue Summary

(\$000)	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Law	-	-	-	-	-
Office of the City Clerk	732	2,034	732	2,375	732
Urban Form & Corporate Strategic Development					
City Planning	38,457	75,413	52,341	58,416	67,652
Corporate Strategy	-	-	-	-	-
Development Services	61,589	69,277	71,755	73,762	76,921
Economic & Environmental Sustainability	1,295	7,942	1,500	1,486	1,451
The Quarters Downtown CRL	4,987	4,942	-	-	-
<b>Total Civic Departments</b>	<b>\$441,506</b>	<b>\$508,480</b>	<b>\$474,162</b>	<b>\$511,041</b>	<b>\$524,819</b>
<b>Corporate Expenditures &amp; Revenues</b>					
Automated Enforcement	52,100	50,750	52,690	49,880	47,290
Capital Project Financing	205,284	263,753	261,004	251,897	255,866
Corporate Expenditures	1,578	1,045	837	853	869
Corporate Revenues	389,184	397,761	401,433	399,723	400,613
Taxation Expenditures	2,700	4,700	3,800	4,100	4,400
Valley Line LRT	-	-	-	-	-
<b>Total Corporate Expenditures &amp; Revenues</b>	<b>\$650,846</b>	<b>\$718,009</b>	<b>\$719,764</b>	<b>\$706,453</b>	<b>\$709,038</b>
<b>Total Taxation Revenue</b>	<b>1,578,834</b>	<b>1,652,732</b>	<b>1,725,748</b>	<b>1,805,778</b>	<b>1,888,989</b>
One-time Items	76,914	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,885,095</b>	<b>\$3,029,165</b>	<b>\$3,070,425</b>	<b>\$3,174,859</b>	<b>\$3,276,598</b>

## Approved 2019-2022 Budget - Municipal Enterprises

(\$000)	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Blatchford Redevelopment Project</b>					
Revenues & Transfers	29,137	8,627	16,525	22,304	28,785
Less: Expenditure & Transfers	28,637	12,629	18,392	15,884	30,788
<b>Net Income/(Loss)</b>	<b>\$500</b>	<b>(\$4,002)</b>	<b>(\$1,867)</b>	<b>\$6,420</b>	<b>(\$2,003)</b>
<b>Land Development</b>					
Revenues & Transfers	44,617	14,283	21,284	17,894	28,597
Less: Expenditure & Transfers	41,768	12,296	18,249	15,718	26,746
<b>Net Income/(Loss)</b>	<b>\$2,849</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	-	27,145	14,881	5,256	11,313
Less: Expenditure & Transfers	231	14,864	10,740	5,431	9,524
<b>Net Income/(Loss)</b>	<b>(\$231)</b>	<b>\$12,281</b>	<b>\$4,141</b>	<b>(\$175)</b>	<b>\$1,789</b>

## Approved 2019-2022 Budget - Community Revitalization Levies

(\$000)	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Belvedere CRL</b>					
Revenues & Transfers	7,337	6,283	5,080	2,405	1,934
Less: Expenditure & Transfers	7,337	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	20,985	27,822	35,514	38,679	41,972
Less: Expenditure & Transfers	20,985	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 Adjusted Budget	2019 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	2,692.1	2,739.6	2,780.1	2,825.1
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>3,859.0</b>	<b>3,906.9</b>	<b>3,947.4</b>	<b>3,992.4</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	1,018.8	1,016.8	1,016.8	1,016.8	1,016.8
Community Standards & Neighbourhoods	329.9	336.8	334.8	329.8	327.8
Fire Rescue Services	1,288.9	1,299.0	1,299.0	1,340.7	1,344.0
Integrated Strategic Development	61.0	60.3	59.0	59.0	59.0
Social Development	148.5	137.2	137.2	137.2	137.2
City Operations					
Business Performance & Customer Experience	18.0	18.0	18.0	18.0	18.0
Edmonton Transit	2,272.6	2,314.9	2,341.6	2,331.4	2,327.0
Fleet & Facility Services	1,200.2	1,213.2	1,219.3	1,219.3	1,219.3
Parks & Roads Services	1,322.6	1,320.6	1,320.6	1,320.6	1,320.6
Communications & Engagement					
Communications	86.5	86.2	83.7	77.2	77.2
Engagement	210.0	212.5	213.5	212.5	212.5
External and Intergovernmental Relations	18.0	18.0	18.0	18.0	18.0
Marketing	61.7	60.7	59.7	59.7	59.7
Corporate Expenditures & Revenues	-	0.5	0.5	0.5	0.5
Employee Services					
Corporate Safety & Employee Health	30.5	32.0	32.0	32.0	32.0
Human Resources	170.5	175.0	175.0	175.0	175.0
Financial & Corporate Services					
Assessment & Taxation	181.2	180.2	177.2	172.7	172.7
Corporate Procurement & Supply Services	173.0	169.0	166.0	160.0	157.0
Financial Services	233.8	235.8	229.8	222.8	222.8
Open City & Technology	372.4	363.9	361.9	360.9	351.9
Real Estate	91.0	89.0	89.0	89.0	89.0
Integrated Infrastructure Services					
Building Great Neighbourhoods and Open Spaces	101.6	103.0	103.0	103.0	103.0
Business Planning & Support	191.5	192.4	192.4	192.4	192.4
Infrastructure Delivery	66.0	69.6	66.0	66.0	66.0
Infrastructure Planning & Design	130.1	130.9	130.9	130.9	130.9
LRT Expansion & Renewal	30.5	33.0	29.5	27.0	27.0
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	72.6	72.6	72.6	72.6

## Full-time Equivalents

	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Urban Form &amp; Corporate Strategic Development</b>					
City Planning	288.2	289.1	281.0	274.4	269.8
Corporate Strategy	35.8	35.8	35.8	35.8	35.8
Development Services	312.8	318.1	318.1	318.1	316.1
Economic & Environmental Sustainability	63.0	72.0	74.0	74.0	74.0
The Quarters Downtown CRL	3.0	2.0	-	-	-
<b>Total Civic Departments</b>	<b>10,773.5</b>	<b>10,844.9</b>	<b>10,843.7</b>	<b>10,834.1</b>	<b>10,812.4</b>
<b>Total Tax-supported Operations</b>	<b>14,562.8</b>	<b>14,703.9</b>	<b>14,750.6</b>	<b>14,781.5</b>	<b>14,804.8</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>14,577.8</b>	<b>14,718.9</b>	<b>14,767.6</b>	<b>14,798.5</b>	<b>14,821.8</b>

# Approved 2019-2022 Budget - Tax-supported Operations

## Other Boards & Commissions

(\$000)	2018 Adjusted Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue &amp; Transfers</b>					
Combative Sports Commission	155	45	45	45	45
Fort Edmonton Park	3,271	3,271	3,271	3,271	3,271
Heritage Council	-	238	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$3,426</b>	<b>\$3,554</b>	<b>\$3,316</b>	<b>\$3,316</b>	<b>\$3,316</b>

<b>Net Expenditure &amp; Transfers</b>					
Arts Council	13,005	13,755	15,005	16,505	18,005
Combative Sports Commission	155	45	45	45	45
Federation of Community Leagues	6,238	6,238	6,238	6,238	6,238
Fort Edmonton Park	7,680	7,432	7,455	7,477	7,493
Greater Edmonton Foundation	4,000	4,400	4,600	4,600	4,900
Heritage Council	959	1,347	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>\$37,988</b>	<b>\$40,705</b>	<b>\$42,572</b>	<b>\$44,498</b>	<b>\$46,536</b>

<b>Net Operating Requirement</b>					
Arts Council	13,005	13,755	15,005	16,505	18,005
Combative Sports Commission	-	-	-	-	-
Federation of Community Leagues	6,238	6,238	6,238	6,238	6,238
Fort Edmonton Park	4,409	4,161	4,184	4,206	4,222
Greater Edmonton Foundation	4,000	4,400	4,600	4,600	4,900
Heritage Council	959	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>\$34,562</b>	<b>\$37,151</b>	<b>\$39,256</b>	<b>\$41,182</b>	<b>\$43,220</b>

	2018 Adjusted Budget	2019 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>