

	2016				2017				2018			
	Revenue	Expense	Net	Tax Rate %	Revenue	Expense	Net	Tax Rate %	Revenue	Expense	Net	Tax Rate %
	Approved Tax Supported Operations	2,520,271,000	2,520,271,000	-	3.4%	2,590,270,000	2,590,270,000	-	3.4%	2,709,703,000	2,709,703,000	-
March Council approved amendment	37,786,000	37,786,000	-		1,800,000	1,800,000	-					
Total Operating Budget Changes from prior year-2016	-	-	-		9,917,000	9,917,000	-		9,917,000	9,917,000	-	
Total Operating Budget Changes from prior year-2017	-	-	-		-	-	-		9,949,000	9,949,000	-	
Amended Tax Supported Operations	2,558,057,000	2,558,057,000	-	3.4%	2,601,987,000	2,601,987,000	-	3.4%	2,729,569,000	2,729,569,000	-	4.8%
1. Changes to Economic Forecasts:												
Additional Assessment Growth:	5,654,000	-	(5,654,000)	-0.41%	-	-	-	0.00%	-	-	-	0.00%
Valley Line-Transfer to LRT Reserve	-	(2,456,000)	(2,456,000)	-0.18%	-	(2,826,000)	(2,826,000)	-0.19%	-	(3,168,000)	(3,168,000)	-0.21%
Reduction in Transit Revenue	(2,310,000)	-	2,310,000	0.17%	-	-	-	0.00%	-	-	-	0.00%
Employment Insurance Reduction Rebate	1,500,000	-	(1,500,000)	-0.11%	-	-	-	0.00%	-	-	-	0.00%
Allocation of Tax Appeals & Adjustments to CRL's	-	(1,339,000)	(1,339,000)	-0.10%	-	-	-	0.00%	-	-	-	0.00%
Adjustment to Gas Franchise Fees	(1,299,000)	-	1,299,000	0.09%	-	-	-	0.00%	-	-	-	0.00%
Adjustment to Water Franchise Fees	474,000	-	(474,000)	-0.03%	-	-	-	0.00%	-	-	-	0.00%
Adjustment to Debt Servicing Costs	-	(322,000)	(322,000)	-0.02%	-	(2,346,000)	(2,346,000)	-0.16%	-	952,000	952,000	0.06%
	4,019,000	(4,117,000)	(8,136,000)	-0.59%	-	(5,172,000)	(5,172,000)	-0.36%	-	(2,216,000)	(2,216,000)	-0.15%
2. Administrative Adjustments												
Remove Social Housing Grants in Lieu	(6,205,000)	(6,205,000)	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Additional FCSS Funding	3,760,000	3,760,000	-	0.00%	-	-	-	0.00%	-	-	-	0.00%
Cornerstones Grant-Habitat for Humanity	3,400,000	3,400,000	-	0.00%	(2,800,000)	(2,800,000)	-	0.00%	(600,000)	(600,000)	-	0.00%
Adjustment to Revolving Industrial Servicing Fund	(1,652,000)	(1,652,000)	-	0.00%	(452,000)	(452,000)	-	0.00%	(538,000)	(538,000)	-	0.00%
Brownfield Remediation and Redevelopment	3,250,000	3,250,000	-	0.00%	(2,396,000)	(2,396,000)	-	0.00%	-	-	-	0.00%
Realign between EEDC and the City:												
Edmonton Economic Development Corporation	(850,000)	54,000	904,000	0.07%	-	-	-	0.00%	-	-	-	0.00%
Facility and Landscape Infrastructure	488,000	481,000	(7,000)	0.00%	-	-	-	0.00%	-	-	-	0.00%
Real Estate, Housing & Economic Sustainability	1,839,000	942,000	(897,000)	-0.06%	-	-	-	0.00%	-	-	-	0.00%
Realign service pkg to Facility & Landscape Infrastructure	262,000	1,137,000	875,000	0.06%	-	-	-	0.00%	-	-	-	0.00%
from Real Estate, Housing & Economic Sustainability	-	(875,000)	(875,000)	-0.06%	-	-	-	0.00%	-	-	-	0.00%
Debt Servicing Costs funded by LRT Reserve	742,000	742,000	-	0.00%	20,902,000	20,902,000	-	0.00%	18,975,000	18,975,000	-	0.00%
Allocate Budget-Change to DATS Accommodation Rate	-	-	-	0.00%	17,000	17,000	-	0.00%	6,000	6,000	-	0.00%
Self-supported Debt Charges & Local Improvement Deb	839,000	839,000	-	0.00%	(703,000)	(703,000)	-	0.00%	(473,000)	(473,000)	-	0.00%
Infill Construction Compliance Team	25,000	280,000	255,000	0.02%	25,000	90,000	65,000	0.00%	-	11,000	11,000	0.00%
Body Rub	-	155,000	155,000	0.01%	-	163,000	163,000	0.01%	-	7,000	7,000	0.00%
Neighbourhood Renewal	-	7,726,000	7,726,000	0.56%	-	-	-	0.00%	-	-	-	0.00%
	5,898,000	14,034,000	8,136,000	0.59%	14,593,000	14,821,000	228,000	0.02%	17,370,000	17,388,000	18,000	0.00%
3. Council Directed Adjustments												
2017-2022 Event	-	-	-	0.00%	-	300,000	300,000	0.02%	-	-	-	0.00%
	-	-	-	0.00%	-	300,000	300,000	0.02%	-	-	-	0.00%
Total Operating Budget Changes	9,917,000	9,917,000	-	0.00%	14,593,000	9,949,000	(4,644,000)	-0.32%	17,370,000	15,172,000	(2,198,000)	-0.15%
Adjusted Tax Supported Operations	2,567,974,000	2,567,974,000	-	3.36%	2,616,580,000	2,611,936,000	(4,644,000)	3.1%	2,746,939,000	2,744,741,000	(2,198,000)	4.6%
Adjustment to Tax Revenue	-	-	-	0.00%	(4,644,000)	-	(4,644,000)	-0.32%	(2,198,000)	-	(2,198,000)	-0.15%
Adjusted Tax Supported Operations Budget	2,567,974,000	2,567,974,000	-		2,611,936,000	2,611,936,000	-		2,744,741,000	2,744,741,000	-	

2016-2018 Operating Budget Changes

	2016			2017			2018		
	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net
<u>Approved Municipal Enterprises:</u>									
Land Enterprise	30,814,000	25,511,000	5,303,000	45,277,000	39,092,000	6,185,000	44,618,000	41,512,000	3,106,000
Total Operating Budget Changes from prior year-2016	-	-	-	-	216,000	(216,000)	-	216,000	(216,000)
Total Operating Budget Changes from prior year-2017	-	-	-	-	-	-	-	6,000	(6,000)
Amended Municipal Enterprises	30,814,000	25,511,000	5,303,000	45,277,000	39,308,000	5,969,000	44,618,000	41,734,000	2,884,000
Add Land for Municipal Purposes	-	216,000	(216,000)	-	6,000	(6,000)	-	8,000	(8,000)
Total Municipal Enterprises Changes:	-	216,000	(216,000)	-	6,000	(6,000)	-	8,000	(8,000)
Amended Municipal Enterprises Operations	30,814,000	25,727,000	5,087,000	45,277,000	39,314,000	5,963,000	44,618,000	41,742,000	2,876,000
<u>Approved Community Revitalization Levies (CRL):</u>									
	2016			2017			2018		
	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net
Belvedere CRL	8,446,000	8,446,000	-	7,099,000	7,099,000	-	1,788,000	1,788,000	-
Total Operating Budget Changes from prior year	-	-	-	-	-	-	-	-	-
Amended Belvedere CRL	8,446,000	8,446,000	-	7,099,000	7,099,000	-	1,788,000	1,788,000	-
Change in CRL Revenue	(20,000)	-	(20,000)	-	-	-	-	-	-
Increase in Transfer from Reserve	20,000	-	20,000	-	-	-	-	-	-
Total Belvedere CRL Changes:	-	-	-	-	-	-	-	-	-
Amended Belvedere CRL	8,446,000	8,446,000	-	7,099,000	7,099,000	-	1,788,000	1,788,000	-
Capital City Downtown CRL	12,905,000	12,905,000	-	16,060,000	16,060,000	-	18,504,000	18,504,000	-
Total Operating Budget Changes from prior year	-	-	-	1,339,000	1,339,000	-	1,339,000	1,339,000	-
Amended Capital City Downtown CRL	12,905,000	12,905,000	-	17,399,000	17,399,000	-	19,843,000	19,843,000	-
Change in CRL Revenue	844,000	-	844,000	-	-	-	-	-	-
Reduction in Transfer from Reserve	(844,000)	-	(844,000)	-	-	-	-	-	-
Allocation of Tax Appeals & Adjustments to CRL	1,339,000	1,339,000	-	-	-	-	-	-	-
Total Capital City Downtown CRL Changes:	1,339,000	1,339,000	-	-	-	-	-	-	-
Amended Capital City Downtown CRL	14,244,000	14,244,000	-	17,399,000	17,399,000	-	19,843,000	19,843,000	-
The Quarters Downtown CRL	4,902,000	5,044,000	(142,000)	6,099,000	6,241,000	(142,000)	6,816,000	6,958,000	(142,000)
Total Operating Budget Changes from prior year	-	-	-	-	-	-	-	-	-
Amended The Quarters Downtown CRL	4,902,000	5,044,000	(142,000)	6,099,000	6,241,000	(142,000)	6,816,000	6,958,000	(142,000)
Change in CRL Revenue	1,166,000	-	1,166,000	-	-	-	-	-	-
Reduction in Transfer from Reserve	(1,166,000)	-	(1,166,000)	-	-	-	-	-	-
Total The Quarters Downtown CRL Changes:	-	-	-	-	-	-	-	-	-
Amended The Quarters Downtown CRL	4,902,000	5,044,000	(142,000)	6,099,000	6,241,000	(142,000)	6,816,000	6,958,000	(142,000)