THE WAY WE FINANCE

2013 OPERATING BUDGET

AS APPROVED AT DECEMBER 11, 2012

TRANSFORMING | EDMONTON

BRINGING OUR CITY VISION TO LIFE

Message from the Mayor

I am pleased to present, on behalf of City Council, the 2013 Operating Budget for the programs and services Edmontonians want and use every day.

Our allocation of resources is strongly aligned with the vision created by Council and citizens in 2008. This is the vision for a City that continues to attract people from across the country and the world for the economic opportunity, social vibrancy and life choices we have built and treasured over the generations. The vision underpins all of our strategic planning and operational delivery of world-class programs and services.

Council limited the tax increase to 3.3% for 2013. This includes 1.0% for continuation of the Neighbourhood Renewal fund, and 2.3% to maintain core services, such as police, fire rescue, transit, roads, libraries, recreation facilities and parks.

About half the City's operating budget is funded by property taxes. The citizens of Edmonton are thus very active owners and partners in our municipal infrastructure and programs, and Council remains mindful of the need to be responsive and accountable to the citizens we serve. A key focus is quality of life and opportunity, as seen in this budget's investments in public transportation, comprehensive arts and culture programs, the new WinterCity strategy and a program of image development that will distinguish and promote our city in Canada and across the world to the benefit of people who live here.

Continuation of the City's innovative Neighbourhood Renewal Program ensures we keep up with the need for renewing and rebuilding roads, sidewalks and streetlights to enhance the livability and durability of our mature neighbourhoods.

Setting this year's budget and keeping the tax increase under tight control was not without challenges. Much of the budget is driven by employee salaries and benefits, which have risen due to Edmonton's competitive labour market as well as service increases prompted by dramatic population growth. While it is essential to have skilled, dedicated employees delivering services, we will have to think creatively to bring these costs into line for long-term sustainability.

Citizens will also see in this budget that we must allow for the operating costs of new infrastructure growth projects (such as the North LRT expansion) and inflation-driven costs for fuel, materials, electricity and natural gas.

Despite these challenges, I sincerely believe that this year's budget provides the highest level of value to Edmontonians. You can be sure that all programs and services were scrutinized to ensure the optimum balance between economy and results delivered. All contribute toward enriching our renowned quality of life and creating a great city, while keeping affordability to citizens a priority.

Stephen Mandel

Mayor Stephen Mandel
January, 2013

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Foreword

The 2013 Approved Operating Budget has been prepared by Administration with City Council's Vision at top of mind. The six 10-year goals in *The Way Ahead* and alignment to the Corporate Outcomes approved by City Council were significant considerations in drafting this budget.

The 2013 Approved Operating Budget document is presented in one volume this year. The 2013 Approved Utilities Budget is presented in a separate volume. The budget document contains introductory and summary level information followed by Department, Branch and program level budget detail.

Unless otherwise stated, all amounts are shown in thousands of dollars.

2013 Budget Overview

The 2013 Budget Overview discusses the corporate planning framework, the economic outlook for the City and the process followed for the year to develop the Approved 2013 Operating Budget.

Budget at a Glance

The purpose of this section is to provide a quick look at the 2013 approved operating budget and how it impacts a typical homeowner, where the money comes from, how the tax dollars are distributed and the value that Edmontonians receive for each tax dollar.

Personnel Strategy

This section in the budget document discusses how the City is managing the organizational culture and investment in personnel resources.

2013 Budget Highlights

The 2013 Budget Highlights provides summary information of each program offered by the City along with a list of the funded service packages.

Operating Impacts of Capital and Contributed Assets

This section provides detailed information on the operating impacts of capital and contributed assets.

User Fees, Fines, Permits

All information related to the user fees, fines and permits that City Council approved changes for 2013 have been combined in this section.

Foreword

Tables

Included in this section are 2011 actual, 2012 budget and 2013 budget information for:

- Net operating requirement, expenditures, and revenues for Tax-supported Operations
- Revenues, expenditures, and net income for Municipal Enterprises
- Full-time equivalents
- Revenue changes for Civic Departments and Boards & Commissions (2012 and 2013 information)
- Net operating requirement, expenditures, revenues and FTEs for Other Boards & Commissions
- One-Time Items approved in 2013.
- Amortization and contributed assets

Department and Branch Overviews

This section contains detailed information of each City Department and its Branches. The Department Overview introduces the department and includes a table identifying all the branches and programs contained within the department. Highlights of the approved 2013 budgets and a departmental view of the budget are also provided. The Branch Overviews provide information on major services and programs and the approved 2013 operating budget for the branches. Changes to the budget and information on results, service standards and services offered by program, along with details of funded and unfunded service packages are also presented if applicable.

Breaking down each Branch into additional levels of detail is intended to provide clearer information about revenues and expenditures in the base budget, as well as any changes in the 2013 Approved Budget.

The City has moved forward on the completion of directional plans associated with the six 10-year goals of City Council's Strategic Plan, *The Way Ahead*, with four of six plans approved to date. The goals and associated direction plans and approval dates are:

- Transform Edmonton's Urban Form – The Way We Grow (approved May 2010);
- Shift Edmonton's Transportation Mode – The Way We Move (approved September 2009);
- Improve Edmonton's Livability – The Way We Live (approved July 2010);
- Preserve and Sustain Edmonton's Environment – The Way We Green (approved July 2011);
- Ensure Edmonton's Financial Sustainability – The Way We Finance (approval anticipated Q2 2013)
- Diversify Edmonton's Economy – The Way We Prosper (approval anticipated Q4 2012)

The Branch Overviews continue to evolve as does the City's work with performance measurement and the demonstration of alignment to City Council's goals and corporate outcomes.

Foreword

Supplementary Information

This section includes additional information about the City of Edmonton and the approved 2013 Operating Budget. The sections include:

- Edmonton Up Close
- Governance Structure
- Basis of Budgeting
- Source & Use of Funds
- Debt Financing and Debt Servicing
- Reserve Funds
- Council Motions
- List of Council Approved Plans
- Summary of Financial Policies
- Terms and Definitions

The 2013 Approved Budget document is available on the City's Website:
http://www.edmonton.ca/2013Budget

- 2013 Budget documents can be obtained in hard copy via:

  Department of Financial Services & Utilities,
  5th floor, Chancery Hall,
  3 Sir Winston Churchill Square NW, Edmonton
  T5J 2C3

- A fee equivalent to the cost of producing the document will be charged.

Bringing Our Vision to Life

Edmonton City Council created an ambitious vision for the City that defines a path to guide our decisions and set Edmonton on a course for a vibrant, sustainable future. Created with input from thousands of residents, the City's Vision of Edmonton in 2040 captures a diversity of ideas, aspirations and dreams for the future of our City. To advance the Vision, City Council established six 10-Year Goals:

- Diversify Edmonton's Economy
- Ensure Edmonton's Financial Sustainability
- Improve Edmonton's Livability
- Preserve and Sustain Edmonton's Environment
- Shift Edmonton's Transportation Modes
- Transform Edmonton's Urban Form

Together the Vision and 10-Year Goals make up our strategic plan - The Way Ahead. Through integration of the strategic plans and budget development the City of Edmonton is taking steps to ensure that what we are investing in today is advancing us in achieving the goals for tomorrow.

The corporation developed The Ways Plans to support each of the 10-Year Goals identified to turn the Vision into reality. The Ways Plans and their accompanying Implementation Plans provide more specific direction on what needs to happen to meet our Strategic Goals.

The Corporate Planning Framework has been developed and implemented as a way to organize and coordinate the decisions and activities necessary to bring the City's Vision to life. It helps set priorities, determine actions and allocate resources to integrate and connect the day to day work to be done with strategic purpose and intent.

Implementation Plans will be used by City Council and Administration to set priorities and resource planning over the next three- to ten- years. They include current projects, programs and services delivered by the City, as well as additional innovative actions and initiatives that tend to be more visionary in nature.

Each Implementation Plan is not about achieving only one of the strategic goals it represents, rather, it is how Administration has taken an integrated approach to evaluate how each action/initiative impacts other Implementation Plans. As we work on integration, the existing service mix may need to be adjusted to ensure that for every dollar invested, investments in projects advance multiple Ways Plans. Administration recognizes achieving these goals means balancing competing priorities – between the needs and wants of Edmontonians and the pool of resources available to us.

While there is leadership from sponsorship departments, each department has a role to play in the success of the six corporate directional plans. The Implementation Plans create clear accountability across the corporation by identifying the multiple partners that contribute to making the plans a reality. This approach is shifting how we think, and work, to achieve City Council's Vision.

An example of our integrated approach to creating the Implementation Plans includes simplifying how we describe our approach. Each plan uses the same common language. Each project/initiative in the plan is described as something "We Did," "Are Currently Doing," "Will Do," "Could Do," or "Aspire To Do." There are a suite of services and choices that can be made depending on the availability of financial resources.

What We Did - projects completed and/or programs delivered from 2009-2011

What We Are Currently Doing – these are activities that were funded prior to 2012 and we will keep doing them unless otherwise directed

What We Will Do - initiatives to be started in 2012-2014 as they were approved as part of the capital or operating budget or those that can be done with existing resources

What We Could Do - important priorities that advance the goals and are achievable in the 10 years based on today's funding sources

What We Aspire To Do - important priorities that may not be possible in the next four to 10 years and beyond as funding may not be in place

This integration is carried further through many of the transformational projects detailed in each of the Implementation Plans. These projects are significantly broad in scope, represent a cross-section of Departmental inputs, and are Incorporated into the 2013 operating budget using existing resources. Examples of these initiatives are highlighted below:

The Way We Grow

- Revitalize and transform the Quarters Downtown area into a vibrant, diverse and inclusive community that is well connected to the central business and cultural district as well as the river valley.
- Facilitate Transit-Oriented Development (TOD) through a suite of activities, including: a TOD planning program, with two TOD station area plans currently under development; a TOD Implementation Strategy; and educational courses about TOD.
- Address future land uses, streetscape concepts, design guidelines and a servicing upgrade plan for the unique river valley neighbourhood through the West Rossdale Urban Design Plan.
- Coordinate key strategic projects in the central river valley through the River Crossing Initiative.
- Through the Edmonton Energy and Technology Area Structure Plan, provide the vision for a new eco-industrial area that builds on the primary petrochemicals and products from upgrading and refining in the region.
- Develop and implement a Growth Coordination Strategy which will manage future public obligations and growth opportunities by accommodating growth in the city in an economically, socially, environmentally and fiscally responsible manner.

The Way We Move

- Continue to expand the LRT to NAIT.
- Advance the City's active transportation policy, which aims to optimize Edmontonians' opportunities to walk, roll, and cycle.
- Through the Neighbourhood Renewal Program, in 2012-14:
  - Sixteen neighbourhood reconstructions;
  - Overlay and microsurfacing of neighbourhoods.
- Complete a Bridge Investment Strategy, continue to maintain an ongoing bridge inspection program, and advance Walterdale Bridge Replacement, 82 Avenue Bridge over the Argyll Road Connectors, and 102 Avenue Bridge over Groat Road.

The Way We Live

- Implement the Great Neighbourhoods Framework to enhance neighbourhoods for all Edmontonians.
- Construct an Africa Center designed to increase access of the multicultural community to public spaces.
- Advance the violence reduction strategy to make Edmonton a safer community, initiated by the Mayor in 2011, and initially funded in 2012.
- Review Dogs in Parks Program.
- Expand alternative community based recreation programs.
- Create a social development strategy.
- Expand internal capacity for social mapping.
- Identify ways to advance Elevate (community sustainability task force) recommendations:
    - Develop CKUA building;
    - Develop Borden Park natural swimming pool;
    - Implement the new Winter City Strategy;
    - Redevelop Jasper Avenue

The Way We Green

- Implement the City of Edmonton Waste Management Strategy.
- Implement the City Operations Water Use Reduction Plan.
- Establish a Biodiversity Plan that articulates approaches for achieving biodiversity in Edmonton.
- Establish an Energy Transition Plan that outlines a high level strategy for Edmonton to achieve its long-term goals of energy sustainability, energy resilience and carbon neutrality.
- Expand recognition programs to acknowledge and celebrate Edmonton's environmental/sustainability champions.

The Way We Finance

[Expected to be presented to City Council for approval by mid to late 2013.]

- Develop the City's Long Range Financial Plan.
- Implement a new capital and operating budget system.
- Review financial business processes to ensure appropriate corporate oversight.
- Implement a corporate Enterprise Risk Management Framework.
- Continue to integrate corporate strategy and planning with resource allocation.

The Way We Prosper

[Expected to be approved March 20 by City Council. Work on the implementation plan is currently underway and a plan for council's review may be ready by the end of the year.]

- Establish a defined economic development priority within City Administration.
- Ensure ongoing consultation and engagement of key business leaders in Edmonton so business retention and expansion programs are developed and implemented to effectively support existing Edmonton businesses.
- Partner and work in close association with Edmonton Economic Development Corporation to identify respective roles in executing initiatives and actions.
- Collaborate with all regional partners, including area municipalities and their related agencies associated with economic development.
- Work closely with federal and provincial governments to support and facilitate economic development activities that are mutually beneficial and meet the City of Edmonton's strategic intentions.

Long-range Financial Plan and Strategic Goals

The City's 6 long-term strategic corporate goals come with a subset of corporate outcomes with associated performance measures. The 6 goals will guide a series of policy changes enacted to achieve the corporate outcomes over time. Prior to their enactment, the effects of the policy changes will be captured in the long-range financial planning model. The model output will be used in conjunction with other financial-information tools to guide and better inform decision making.

The Long Range Financial Plan (currently under development) is a 30 year forecast with the first five years being an integration of the financial plan, the next five to ten years being a combination of financial data and forecasts and beyond that the plan will be based on assumptions and more of a yardstick for planning purposes.

2013 Budget Overview

Economic Outlook

The economic outlook for the City and Capital Region continues to be optimistic, despite instability amid the global economy. The number of single- and multiple-unit housing starts reached a four-year high in 2012, while the value of building permits issued throughout the year surpassed the pre-recession peak reached in 2007. Both of these developments indicate a strong construction building sector going into 2013. Annual economic growth, when adjusted for inflation, is anticipated to be in the range of 3% to 4%.

It is important to recognize, however, that the Capital Region is embedded within and closely interacts with Alberta's economy, which is highly export dependent. As such, despite excellent regional conditions, there are risks to the City's economic outlook from factors existing at beyond the municipal level. These include:

- Constraints on the ability to increase the production and export of oil in Alberta beyond 2016 may reduce Edmonton's growth profile
- A continuation of the Euro crisis and slower growth rates in developing economies may depress commodity prices, reducing the prospect for oil sands expansion into the future
- A continued slow recovery in the US could limit Alberta's export potential
- Rising domestic household debt and a softening of housing prices in other regions of Canada could lower consumer confidence and spending in Edmonton

BUILDING PERMITS($)

Note: Miscellaneous category (consisting of very minor permits) is not shown as it constitutes less than 1% of Total Construction Value.

Budgetary Considerations

This section outlines how key economic developments influence both the revenue and expenditure sides of the City's budget. The current outlook indicates that high levels of population growth through in-migration will continue in Edmonton, placing additional strains on the City's infrastructure and services over the next 12 to 24 months. This will also place significant upward pressure on most categories of spending if the City seeks to maintain existing service levels.

On the other hand, anticipated gains in full-time employment and personal incomes over the next 12 to 18 months will maintain consumer confidence, providing a solid foundation for continued growth in housing construction and commercial development. Additionally, high employment growth will necessitate new facilities, as well as the expansion of existing commercial and industrial facilities. As such, the City can expect a reasonable increase in its residential and non-residential assessment base, which can help to mitigate upward cost pressures.

The combination of low interest rates and a high Canadian dollar expected over the next 24 to 36 months presents a very favourable environment for the City. Low interest rates reduce borrowing costs, which translates into lower debt-servicing costs for the City, while a high Canadian dollar makes capital goods, which have a high import content, cheaper to purchase.

Strong employment growth and a low unemployment rate across the Capital Region creates a tight labour market condition in which attracting and retaining skilled staff will be a challenge for the City. Furthermore, tight labour market conditions can place upward pressure on the market price for labour, which may generate pressures to increase the wages and salaries component of the operating budget at rates above changes in the Consumer Price Index.

Consumer inflation has remained moderate in Edmonton in 2012. However, from the City's operational perspective, inflationary pressures have trended 0.5% to 2.5% above the typical inflation rates experienced on consumer products. As such, the City's purchasing power diminishes at an annual rate above that of the typical household.

Note: Consumer Price Inflation forecasts from 2013 to 2015 are the most recent ones at the time of publishing, while Municipal Price Inflation forecasts from 2012 to 2015 are as of April 2012, an update not being available yet.

2013 Budget Overview

2013 Budget Development

The 2013 Budget process commenced in February with instruction to departments to evaluate each line item within the budgets to determine the impact of inflation, for example contracts. The departments were also asked to evaluate the impact of current salary settlements as well as the impact of merit and in range salary adjustments. This evaluation resulted in inflationary adjustments being lower than previous years and vacancy discounts being adjusted to historical averages. These adjustments offset the increased cost of salaries and where increases were necessary the appropriate justification was provided.

A committee of branch managers, strategic coordinators and finance staff was formed to review all department requests for changes and the justification for these changes. Budgets were evaluated for historical trending by comparing actual revenues and expenditures from the prior two years with budget requests. Additionally, department service packages were evaluated and recommendations made to the Corporate Leadership Team (CLT).

Efficiencies and Reallocations Save on Costs

Over the past three years, departments have implemented efficiency measures, revenue changes and restructuring from eight to five departments, with a net change in operations of almost $50 million/year, for a total of $146 million.

Continued reductions of this magnitude will not be possible without affecting service levels and programs. For the 2013 budget, improved analytics helped departments avoid base budget cost increases by reallocating small amounts between programs. Small amounts across the organization can have a big impact. For example, $4.3 million in personnel costs related to benefits, merit and step increases were absorbed through reallocations of existing budgets. An additional $5.5 million in inflationary costs related to materials and contracted services was absorbed in existing budgets through program reviews and reallocations.

The City has taken on several new City Council-directed projects and initiatives, without requesting increases in operating budgets. Administration has also re-evaluated much of the work City staff do every day to ensure existing programs advance our City priorities, rather than requesting new funding for service packages for many of the outcomes defined in The Ways Plans.

Staff Suggestions Make a Difference

Employees from across all departments provided more than 200 distinct suggestions on ways the City could save and operate even more efficiently. The effort reflects our City's Leadership Principles for all staff that: "as stewards we lead" and "I make a difference every day" and "we are proud to serve the public." The process proves small changes can add up to make a difference.

Almost $100,000 in savings will be incorporated into the 2013 budget based on staff suggestions. Examples include eliminating printing and mailing of payroll notices to employees who have PeopleSoft access, reducing subscriptions for daily newspapers, and eliminating printing and mailing to over 300,000 properties the assessment appeal form, which can be accessed entirely online. Many suggestions were already standard operations for continuous improvement, but may not be widely known.

A number of other ideas will be reviewed for the 2014 and 2015 budget processes. Examples include reducing vehicle maintenance and operating costs by having two bylaw officers rather than one per vehicle, and reducing paper use by establishing a new digital records system for contracts, RFPs and tenders. Several major changes suggested will require further analysis, with determination for longer-term implementation, such as a reduction or elimination of City-paid parking for staff.

2013 Budget Overview

Edmontonians Provide Input

Between June 8 and June 18, 2012, Edmontonians had an opportunity through an online questionnaire to provide their feedback on city services and priorities. The consultation engaged 1,571 unique respondents on strategies to balance the budget, services to enhance and long-term goals. The complete results of the survey are available at www.edmonton.ca/2013budget

More than 83% of respondents said they would recommend Edmonton as a place to live, work and visit. This information and comments about the attributes that made people most proud of Edmonton will assist in the City's marketing development and the community-led task force on image and reputation.

More than 1,850 distinct comments on which programs are vital to enhance and suggestions for service improvements are being used by departments in their operational efficiency and effectiveness reviews. Overall, 75.6% said they were very satisfied or moderately satisfied with the quality of City services. Regarding priorities for the City, only 42.6% said they were aware of the 10-year goals and "The Ways" directional plans. Respondents placed the goals in order of importance, with this aggregate ranking:

- Improve Edmonton's Livability
- Ensure Edmonton's Financial Sustainability
- Shift Edmonton's Transportation Modes
- Preserve and Sustain Edmonton's Environment
- Transform Edmonton's Urban Form

In terms of taxation, the aggregation of respondents showed Edmontonians believe the City received 23% of a household's total taxation, the Province receives 31% and the federal government receives 46%. When respondents were told the actual distribution in Edmonton (6% - Edmonton; 28% - Province; 66% - Federal), respondents indicated the ideal would be 27% going to the City.

An economic/marketing modeling tool was used to gauge a range of taxation that would be acceptable in return for the City services they receive. When all 1,571 responses were considered, the acceptable range identified was $127 to $167 per month in taxes.

After efficiency measures were identified as a key strategy for balancing the City budget, respondents' most preferred budget strategy was a combination of property tax and user fee increases (27.6%), followed by a combination of cutting service levels and a small increase in taxes and user fees (19.3%). The least favoured approach was increasing property taxes without other measures (36.7% said this was least favoured), followed by cutting existing services with a goal to reduce taxes (least favoured by 35.1%).

City Council Deliberations

City Council received the Proposed Budget in November and in the first half of December City Council deliberated issues important to Edmontonians. In the resulting decision, City Council limited the property tax increase to 3.33% for 2013. This includes 1.0% for continuation of the Neighbourhood Renewal fund, and 2.33% to maintain services, such as police, fire rescue, transit, roads, libraries, recreation facilities and parks. The approved budgets for City managed utilities result in a rate increase of $1.00 per month for Sanitary Drainage, $0.75 per month for Stormwater drainage and $2.17 per month for Waste Management. City Council approved several key initiatives to advance Edmonton priorities. The following sections provide detail on the approved budget for City Departments, Boards & Commissions and Enterprises.

2013 Budget Overview

2013 Budget Summary

For 2013 the City is projecting an increase of $41.1 million in revenue that can be attributed to assessment growth, increases in volume and rates relating to user fees, as well as franchise fees, supplementary tax and other revenues, such as transfer from reserves. This revenue increase will cover increasing costs relating to personnel, including cost of settlements, in-range adjustments and benefits as well as inflation on material, contract and fleet costs including fuel.

In addition, demand for City services continues to grow as Edmonton's population continues to increase and develop in expanding areas. There has been considerable growth in development across the City. The total building permit construction value for 2012 was up 34% compared to the five-year average. To ensure citizens have the services they need, the City also made considerable investment in its infrastructure during 2009 - 2011 and continues with a further $2.8 billion in capital budgeted for 2012-2014. This kind of growth results in an increased cost for the operating impact of capital projects and contributed assets. Therefore, a further $15.3 million is needed to address debt charges on capital projects as well as the operating costs on new capital projects and contributed assets coming online in 2013, such as the North LRT extension, the Edmonton Valley Zoo pinniped and entry, the Southwest Police Station, as well as various parks projects. These previous decisions impact the approved tax rate by 1.5%.

Decisions that were made as part of the 2012 Budget, regarding additional Police Officers as well as the level of bus service have resulted in annualization costs of an additional $5.0 million or impact of 0.5% to the tax levy.

The approved budget funds $12.3 million of key new service packages, that move the City forward on City Council's vision. On-going approved initiatives advancing Edmonton's priorities include the City Image & Reputation Initiative, funding to support the Art of Living for Edmonton Arts Council, additional grant funding to Seniors and Community Investment Operating Grants, Industry Development for Edmonton Economic Development Corporation and the Event Attraction Initiative.

The budget also includes one-time funding to support Waste RE-Solutions, the Development Incentive Program, the Senior Assisted Transportation Collaborative Model, the Edmonton Museum Strategy and the Jerry Forbes Centre. The Service Packages are covered in more detail in the section “Budget Highlights”.

Future Budgets, Results Budgeting, Reporting and Priority Setting

Administration continues to align City Council’s strategy and vision with performance measurement and the budget. This budget reflects a further movement to explain budgets and results at the appropriate program level and how the City is moving towards City Council’s vision as stated through the Ways plans. This operating budget reflects how the work we do within our base budgets advances the Ways and how the City is reprioritizing in order to move towards the vision.

As the City’s integration with strategy, performance measurement and budgeting evolves, the ability to recognize opportunities and needs based on the results reported will be used to assist City Council and administration in setting priorities for future budgets. Administration is also exploring the use of priority based evaluations of all City programs to ensure their contribution to City Council outcomes through appropriate performance measurement and evaluation of results. This evaluation approach is intended to ensure the work we are doing is relevant and if it is relevant, is it being delivered in the way that meets the intended objectives in an efficient and effective manner.

2013 Budget Overview

Conclusion—Budget Year Priorities and Issues

Edmonton's economy remains buoyant and leads the nation in several aspects, even while financial challenges slow activity in many other parts of the world that could impact Edmonton's economy. This budget at a 2.33% increase in taxes for base and new operating costs and 1.0% for Neighborhood Renewal, recognizes the needs of a growing City with a strong economy. Personnel inflation and growth in capital are significant drivers of the cost increases reflected in the budget. A significant portion of the base changes have been managed through improved expenditure analysis resulting in reallocation of dollars to maintain existing services while still advancing towards Council's vision.

To summarize, Budget Year 2013 faces cost pressures arising from capital projects and contributed assets coming online, continued inflationary pressures and costs of implementing City Council's strategic plans. In spite of this, City Council was able to limit the tax increase to the citizens of Edmonton to the lowest increase in 10 years.

Going forward, the operating impact of capital and contributed assets will continue to increase as the capital projects funded in the Capital Budget are completed and come online. The City of Edmonton will continue to seek new efficiency initiatives as well as potential new revenue sources. Administration has come up with ways to reduce the net operating requirement by $50 million per year over the last number of years. The expectation is to continue diligent examination of programs and their related revenues and expenditures to address City Council's priorities in the most fiscally prudent manner.

2013 Budget Overview

Budget Principles

In developing the approved 2013 budget, Administration adhered to the following budget principles that City Council
approved as part of the 2013 Operating Budget Guideline on June 20, 2012. Council's decisions from the 2013 Budget deliberations were then incorporated to produce the final budget.

a. The 2013 Operating Budget that will be presented to Council in November 2012 will be based on the strategy set by Council in June 2012 and will outline any impacts on services needed in order to meet that strategic direction.

b. On-going revenue may fund on-going or one-time expenditures whereas one-time revenue may only fund one-time expenditures.

c. Capital budgets submitted for approval will include details of the future financial requirements based on the full life cycle costs including operations.

d. All mid-year operating and capital budget, requests including requests for personnel, require a source of funding and should be considered in light of other corporate priorities.

e. All services packages, including those of Boards and Commissions, must include the full year budget requirement and identify full revenue and expenditure needs. Funds not required until the following year will be used to fund one-time initiatives throughout the City.

f. Budgets will include program outcomes, results, service levels and business drivers to support Council decision making, which will move the City towards results based budget.

In addition to the principles approved as part of the 2013 Operating Budget Guideline, Administration also followed a guiding principle that recommendations and decisions were made to achieve the best results for the City overall.

Budget at a Glance

Impact of the approved 2013 tax increase and utility rate increase on Typical Homeowner ($364,000 Assessed Value)

	2012 Budget	2013 Budget	Annual Impact
Municipal Services	$ 1,401	$ 1,437	$ 36
Police Service	304	318	14
Neighbourhood Renewal	92	101	9
Total Property Tax Bill[1]	1,797	1,856	59
Stormwater Drainage [2]	92	101	9
Sanitary Drainage (Collection & Transmission) [3]	233	245	12
Waste Management [4]	398	424	26
Total Utility Bill	723	770	47
Total Municipal Services	**$ 2,520**	**$ 2,626**	**$ 106**

[1] The combined Municipal Services and Police Service increase is based on a 2.33% tax rate increase and the Neighbourhood Renewal increase is based on a dedicated tax increase of 1.0%. Total Property Tax Bill is based on a home assessed at $364,000 for the 2013 tax year.

[2] The Approved Stormwater Drainage Utility Fee is based on an average residential lot size of 592 m^2.

[3] The Approved Sanitary Drainage (Collection & Transmission) Utility Fee is based upon an annual water consumption of 186 m^3.

[4] The Approved Waste Management Utility Fee is based on a single family residential charge of $35.36 per month.

Impact of the approved 2013 tax increase per $100,000 of assessment value, residential

	2012	2013 Approved	Annual Impact
Municipal Services	$ 385	$ 395	$ 10
Police Service	84	87	3
Neighbourhood Renewal	25	28	3
Per $100k of assessment value, residential	**$ 494**	**$ 510**	**$ 16**

Budget at a Glance

MONTHLY AVERAGE HOUSEHOLD SPENDING

NOTES

1 *Statistics Canada, Survey of Household Spending in 2009, conducted in December 2010. Based on Average Household Expenditures. 2009 costs have been adjusted by Edmonton CPI.*

2 *Municipal Property Taxes are based on typical house.*

3 *Household Operations include household furnishings and equipment, cell phone, telephone, internet, pet expenses, paper & plastic supplies, household & garden supplies.*

4 *Based on net operating requirement, which is a combination of taxes and corporate revenues (excludes user fees).*

5 *Corporate Expenditures include Tax Appeals and Adjustments, Northland Subsidy for Rexall Place, and Risk Management.*

6 *City Governance includes Mayor and Councillor Offices, Offices of the City Manager, City Auditor, City Clerk and Financial Services.*

7 *Corporate Support includes Information Technology, Human Resources, Law, Materials Management, Customer Information Systems.*

Budget at a Glance

Value for Tax Dollar

According to Statistics Canada in 2009 the average Edmonton household paid approximately $17,000 for taxes to all orders of government (income and education taxes, and property tax). Of this amount 94% accrued to the Federal and Provincial governments (66% and 28% respectively) while the City's total tax share equated to only 6%.

Income taxes for provincial and federal governments automatically increase with a rise in income; while property taxes paid to the City do not automatically increase with a rise in assessment. In addition, both the provincial and federal government levy a variety of consumption taxes that generate significant revenue but are not reflected in the chart.

Where the Money Comes From

The chart below shows the breakdown of the 2013 approved operating budget revenues. The most significant revenue source for the City is taxation with 56% of total revenue derived from property taxes. The amount of property tax revenue collected for Neighbourhood Renewal amounts to 4% of the total revenue generated and is included in the 56% figure for total property taxes.

Other revenue sources account for 44% of the City's revenues and come from user fees, investment income and franchise fees, dividends.

Budget at a Glance

Key Dates

April - May, 2012

- Budget Development Committee Reviews.

June 20, 2012

- City Council set 2013 budget guideline directing administration to prepare a draft budget limiting a tax increase to 4% for civic programs, boards and commissions, and 1.5% for the Neighbourhood Renewal Program.

October 24, 2012

- Release of Proposed Drainage Utilities and Waste Management Utility Budgets for 2013.

November 08, 2012

- 2013 Proposed Operating Budget for Civic Programs, Boards and Commissions, and Edmonton Police Service released to City Council electronically via the City of Edmonton website, based on a City Council approved guideline of a 4% general tax increase and a 1.5% tax increase for Neighbourhood Renewal.

November 14, 2012

- 2013 Proposed Operating Budget for Civic Programs, Boards and Commissions, and Edmonton Police Service presented to City Council based on a City Council approved guideline.

November 26, 2012

- Non-statutory Public Hearing on 2013 Proposed Operating and Utilities Budgets

November 27 to December 11, 2012

- City Council Budget Deliberations and approval of 2013 Operating Budget

January 2013

- Assessment notices mailed to property owners

Spring 2013

- Education Tax Requisition is received from the Province of Alberta
- City Council approves final tax rate

May 2013

- Tax notices are mailed

June 30, 2013

- Deadline to pay property taxes

Budget at a Glance

2013 Highlights

- The approved 2013 Operating Budget results in a 2.33% increase in the total property tax levy for Civic Departments, Boards and Commissions and an additional 1.0% will continue to build the Neighbourhood Renewal Program fund – for a total of 3.33%.
- The approved budgets for City managed utilities result in a rate increase of $1.00 per month for Sanitary Drainage, $0.75 per month for Storm-water drainage and $2.17 per month for Waste Management.
- City Council approved $8.5 million of on-going key initiatives to advance Edmonton priorities including funding to support the Art of Living for Edmonton Arts City Council; additional grant funding to Seniors and Community Investment Operating Grants; the Winter City Strategy, the Africa Center and the Enterprise Square Art Gallery.
- City Council also approved $3.8 million of one-time funding for initiatives such as support of the Senior Assisted Transportation Collaborative Model, the Edmonton Museum Strategy, the Jerry Forbes Centre and the Development Incentive Program.

Personnel

The City of Edmonton provides a wide range of services Edmontonians need and use every day. The majority of civic services are labour intensive, which explains why approximately 58% of the operating budget relates to personnel costs.

To maintain service levels Edmontonians expect, the organization must attract and retain innovative, productive and talented staff.

The economic outlook for Edmonton and Alberta directly affects the City's workforce, salary levels, and therefore, budgets.

Economy

The Alberta economy has recovered well in 2010-12, with job gains expected to continue through 2013. Alberta has the highest growth rate in Canada and unemployment rates remain the lowest in the country. Alberta continues to have the highest average weekly earnings in Canada.

In the Edmonton region, job growth through the first half of 2012 was very strong, with employment expanding at double the national rate. Employment grew by 3.8% from July 2011 to July 2012. Growth continued into the second half of 2012 with 6,000 new full-time jobs created in September alone. An unemployment rate of 4.5% through August and September shows a picture of "full employment."

The Edmonton region's economy is outperforming Alberta and Canada in both job creation and labour attraction, with forecasts predicting continued strength in 2013-15, despite global volatility. The number of individuals over 15 years of age in the region is increasing at more than twice the national rate and well above rates for the province. This capacity to attract new workers is very important in an aging workforce. However, with one of the fastest growing economies in Canada predicted for 2013-14, available labour is not expected to keep pace with employment needs.

Implications:

- A strong economy with low unemployment rates creates greater worker mobility in the local area, resulting in increasing turnover rates for City employees. Turnover increased to 7.2% in 2011 and remained near that level in 2012. Although the rate may moderate from 2013 to 2015, the City organization expects turnover to result in the need to hire 700 new workers each year to maintain current service levels.

Personnel

- Higher turnover rates will result in greater hiring and training costs, and the increased length of time to fill positions will affect delivery of civic services and increase employee and supervisory workloads.
- Edmonton's employment participation rate (percentage of people aged 15-64 working or looking for work) will increase, but the growth may not be able to avert a shortage of workers with high in-demand skills at the City, more retirement of baby-boomers, and an increase in wage pressures due to limited supply of skilled workers.
- 180 City employees retired in 2012, and 250 are expected to retire each year from 2013 to 2015. More than 21% of the City workforce is eligible to retire now, and nearly another 18% in the next 5 years.
- The City will need to continue a focus on strong attraction strategies, with added attention to training, development and retention of employees to ensure high in-demand skills and knowledge are transferred and kept within the organization.
- The available labour supply is unlikely to be sufficient to offset job growth and retirements. Skill shortages in certain jobs are expected.

Organization Culture is a Business Strategy

Establishing the way we do things is a business strategy, and developing the right organization culture requires intentional focus.

The culture of an organization is how we work together and how we interact with City Council, citizens and other stakeholders. It is our behaviour, attitudes, and approaches. Culture creates an image of what it is like to work and live in Edmonton. The organization pays attention to culture because the attitudes of workers and their level of engagement in advancing city priorities has an impact on their satisfaction, the quality of civic service and the City's ability to attract and retain talented staff.

In 2010 the Corporate Leadership Team began working to shift the organization's culture. The goal is to increase the organizational capacity by engaging employees at all levels of the organization around a common set of principles. Five leadership principles emerged and are the foundation for establishing the new culture. Each is important and each guides employees in their actions and decision making.

The process of culture change started with the Corporate Leadership Team and was cascaded to Branch Managers and Directors during 2011. During 2012 a wider group of staff throughout the organization got involved and in 2013 a significant effort will be focused on engaging all staff.

Personnel

Sound Management Practice and Oversight

In 2010 the Corporate Leadership Team began to realign the organization. This has resulted in a decrease from eight departments to five and a reduction of three General Manager positions. The review also resulted in a reduction in the number of Branches from 35 to 30 and a decrease of five Branch Manager positions.

A key element of the organization culture change is increased accountability throughout the organization. In 2011, enhanced reporting on primary HR cost activities enabled managers to better manage overtime, sick leave and the vacation liability. The introduction of the Corporate HR Dashboard reports provided the Corporate Leadership Team with the tools to more effectively carry out their oversight responsibilities.

This improved information and enhanced support to managers is making a difference. Overtime from January to the end of August in 2012 has been reduced by 50,000 hours when compared to the same period of time for 2010.

Improved vacation management has resulted in a decrease in the corporate vacation liability on a per employee basis. Planned changes to further reduce eligible vacation carryover will also ensure this liability is effectively managed.

Introduction of the early intervention program for physically demanding occupations, the enhanced attendance management program, and targeted wellness programs have resulted in a budget reduction of $2.4 million for 2011 which was sustained through 2012 with an additional reduction of $1.7 million for 2013 in the corporate sick leave budget .

The focus on building organizational capacity, improving management oversight and managing personnel cost drivers will continue. A major initiative in 2013 will be the introduction of a comprehensive Supervisory training program and toolkit aimed at increasing the skills and effectiveness of front-line supervisors. This is part of a 3-year labour strategy to help build organizational capacity, improve management oversight, and manage personnel cost drivers.

Personnel Cost

For the past 10 years personnel costs have remained consistent at approximately 58% of the operating budget. While the percentage has remained the same, the overall amount has increased. The increase is the result of capital projects and investments and the expansion of services to citizens requiring additional staff. This is evident when the distribution of new staff is analyzed. The growth of FTEs and expenses has not been uniform across the organization and instead reflects investments to address the needs of a growing City.

The cost associated with administrative overheads has been reduced from 9.7% of total expenses in 2008 to 9.2% in 2012. Administrative overhead includes the shared services and central management areas of the corporation.

The overall net increase associated with Personnel cost for Civic Departments and Boards and Commissions contained in the budget is approximately 3.29%. Labour settlements account for approximately 79% of the increase in cost for 2013. A net increase in the cost of benefits and other wage costs account for the remaining amount. The primary reasons for increased benefit cost is related to increased pension plan contributions. The employer and employee contribution rates have increased for 2013.

The 2013 budget for Civic departments and Boards and Commissions also includes funding for 197.2 new FTEs. Of these, 67.4 FTE are directly related to the operating impacts of capital and contributed assets. 17 FTEs are funded on a one times basis to cover the 2013 Election. Of the remaining 111.8 FTEs, 52 are related to the Edmonton Police Service to maintain service and annualize positions approved in 2012, 46 are related to the Current Planning business model, with the remainder relating to annualization of transit services and service packages. All new FTEs are identified for non-administrative overhead operating areas.

2013 Budget Highlights

2013 Approved Operating Budget

The 2013 Approved Operating Budget includes the approved budget for Tax-supported Operations and Municipal Enterprises for the City of Edmonton.

Tax-supported Operations include all operating activities provided through Civic Programs, Boards & Commissions, and Corporate Programs. These activities are primarily supported by a combination of property taxation, user fees, dividends, and grants from other orders of government.

This document also includes the approved budgets for the Municipal Enterprises:

- Fleet Services - funded mainly through internal transfers for services provided to tax-supported departments in the City
- Land Enterprise - funded through the development and sale of land for profit
- Drainage Design and Construction - funded on a cost recovery basis for work performed for the City and for-profit basis on projects external to the City.

2013 Approved Utilities Budget

The 2013 approved budgets for the City managed utilities of Sanitary Drainage, Stormwater Drainage and Waste Management are not included in this document. Funded through user fees and requiring separate approval of utility rate bylaws, these budgets are brought forward separately.

2012 – 14 Approved Capital Budget

The 2012-14 Capital Budget is funded predominantly through grants from other orders of government, investment/dividend income, developer contributions and local improvement levies. A portion is supported through taxes as debt costs servicing and some components of infrastructure are not eligible for funding from federal or provincial grants. In addition, the City has dedicated tax levy to fund the Neighbourhood Renewal Program, approved for a 1.5% increase in 2012 and approved at a further 1.0% for 2013.

The 2012-14 Capital Budget amounts to $2.8 billion, with $1.3 billion approved for renewal projects and $1.5 billion approved for growth projects.

2013 Budget Highlights

For 2013, the City is projecting an increase of $41.1 million in revenue from projected assessment growth, increases in volume and rates relating to user fees, as well as franchise fees, supplementary tax and other revenues, such as transfer from reserves. This revenue increase reduces the tax rate by 3.9% and more than covers the 3.1% required to maintain existing services. These increasing costs relate to personnel, including costs of settlements, in-range adjustments and benefits as well as inflation on material, contract and fleet costs, including fuel.

A further $15.3 million is needed to address debt servicing and operating costs on capital projects and contributed assets coming online in 2013, such as the North LRT extension, the Edmonton Valley Zoo pinniped and entry, the Southwest Police Station, as well as various parks projects, impacting the approved tax rate by 1.4%. Annualization of the 2012 budget decisions for additional police officers and expanded bus service adds $5.0 million or a tax levy impact of 0.5%.

The approved budget provides $12.3 million to service packages that move the City forward on City Council's vision. This impacts the tax levy portion by 1.2%. Another 1.0% goes towards continuation of the Neighbourhood Renewal Fund for a total change to the tax levy of 3.33%.

2013 Approved Budget Incremental Change in Net Operating Requirement	$ millions	Tax Rate Change % [1]
Increase in Revenue		
Assessment Growth Tax Revenue	(25.1)	
User Fees, Fines, Permits[2]		
Volume Increases	(2.8)	
Rate Increases	(11.4)	
Franchise Fees	(3.5)	
Supplementary Tax	(2.0)	
Other Revenues	3.8	
	(41.1)	-3.90%
Increase/(Decrease) in Expenditures		
Maintain Existing Services		
Personnel Costs	35.9	
Non-personnel Costs	5.4	
Fleet Charges	4.8	
Other Expenditures	(13.1)	
	33.0	3.13%
Impact of Previous Council Decisions		
Impact of Capital Projects	8.4	
Impact of Contributed Assets	2.1	
Annualization of 2012 Transit Service Additions	0.5	
Annualization of 2012 Police Service Additions	4.5	
Debt Charges	4.8	
	20.3	1.93%
Funded Service Packages (Net)	**12.3**	1.17%
Net Increase before Neighbourhood Renewal	**24.5**	**2.33%**
Neighbourhood Renewal Program	**10.5**	**1.00%**
Total Net Operating Requirement Increase	**35.0**	**3.33%**

Notes

1 Value of 1% tax rate is 10.524 Million

2 Incremental change does not include $7.1 million in revenue from funded service packages

2013 Budget Highlights

Increase in Revenues:

Operating budget revenue projections have been put together by individual operating areas. The forecasts were made using a combination of methods, e.g. analysis of underlying trends, incorporating any changes in fees/rate approved by City Council, anticipated volume changes, any known circumstances effecting revenues and changes to franchise fees/internal dividends per relevant policies/agreements.

The increase in revenue is coming from the following sources:

- The approved 2013 Budget includes projections in assessment growth of $25.1 million. This growth in assessment revenue is due to new construction and development. The Assessment and Taxation Branch forecasts revenue projections from growth based upon anticipated economic activity using the 2012 September forecast as its reference.
- Increase in departmental revenue is driven predominantly by changes in volume and rate of the user fee, fines and permits.
- Increase in EPCOR and Gas Franchise Fees is due to projected volume changes from the prior year.
- Other Revenues include the net change in items such as Sanitary Franchise Fees, Land Enterprise and Sanitary Drainage Dividends as well as transfer from Reserves.

Increase in Expenditures:

The increase in expenditures can be split into two categories—maintaining existing services and the impact of previous City Council decisions.

- *Maintain Existing Services:* The majority of the costs relating to maintaining existing services can be attributed to three areas: Personnel, Non-Personnel and Fleet.
    - Personnel costs increased $27.4 million for a provision of cost of living increases in 2013, $4.5 million for various other personnel costs e.g. movement within salary ranges and $4.0 million for changes in benefits.
    - Non-Personnel costs increase is predominately due to inflation on existing services.
    - Fleet Services is a key driver relating to the increase in maintaining existing services. Inflation and fleet expansion have resulted in an increase of $4.8 million for fuel, fleet maintenance and capital replacement.
- *Impact of Previous Council Decisions:* Based on decisions made in prior budgets a total of $15.3 million is required to deal with operating costs associated debt servicing and with the capital projects and contributed assets that will becoming online in 2013 as well as debt servicing. These projects include the North LRT extension, the Edmonton Valley Zoo pinniped and entry, the Southwest Police Station, as well as various parks projects. The 2012 Budget also approved an adjustment to the level of bus service for off-peak weekday late night and weekend morning service and implementation of a Police Services violence reduction strategy. As a result the 2013 Approved Budget requires an increase of $5.0 million to annualize these services.

Program Summaries

A summary of all the programs offered by the City is provided by branch and department on the following pages. The summaries outline the cost drivers, intended results and the resources allocated to each program in the 2013 Approved Budget.

COMMUNITY SERVICES

Community & Recreation Facilities

Program: **Facility Operations**

Major Cost Drivers: # of Programs, # of facilities, usage

Results to be achieved: Facility Operations animates and delivers public recreation, sport, leisure and heritage programs, services and collections in 60 City facilities and attractions. This program also provides support to partner operated indoor and outdoor community facilities with over 100 partner agreements and not-for-profit organizations.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	44,008	44,958	950	2.2%
Expense/Transf.	70,643	74,147	3,504	5.0%
Net	26,635	29,189	2,554	9.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	6.0	23.0	310.6	271.8	611.4
2013	6.0	24.4	320.0	272.8	623.2
Change	-	1.4	9.4	1.0	11.8

Program: **Civic Events and Partnerships**

Major Cost Drivers: # of events, attendance

Results to be achieved: Civic Events coordinates City services for festivals and events, making it easier and less time-consuming for organizers to gain access to the services they might need. Civic Events also provides sponsorship to organizations that host events in Edmonton that promote and enhance our City's reputation provincially, nationally and internationally.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	317	323	6	1.9%
Expense/Transf.	3,305	4,015	710	21.5%
Net	2,988	3,692	704	23.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	1.0	7.0	-	8.0
2013	-	1.0	7.0	-	8.0
Change	-	-	-	-	-

Program: **River Valley Operations**

Major Cost Drivers: # of Hectares, access

Results to be achieved: River Valley Operations maintains and services 8000 hectares of parkland, including parks and maintained trails, amenity buildings, dog parks, toboggan hills, x-country ski trails, boat launches and outdoor skating ice. It also maintains and services the Whitemud, Blackmud and Mill Creek Ravine trail systems that connect with the River Valley.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	161	165	4	2.5%
Expense/Transf.	4,033	4,266	233	5.8%
Net	3,872	4,101	229	5.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	1.0	19.0	12.1	32.1
2013	-	1.0	19.0	13.9	33.9
Change	-	-	-	1.8	1.8

Community & Social Development

Program: **Communities of Interest, Aboriginal and Multicultural Relations**

Major Cost Drivers: # of programs, # of projects

Results to be achieved: The goal of this program area is to build individual and community capacity by engaging residents to participate in Edmonton's diverse range of civic and community opportunities, and to support the City and its many community partners to ensure Edmonton continues to be an inclusive and welcoming city for all citizens.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	55	55	-	0.0%
Expense/Transf.	4,526	5,251	725	16.0%
Net	4,471	5,196	725	16.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	1.0	31.0	0.4	33.4
2013	1.0	1.0	31.0	0.4	33.4
Change	-	-	-	-	-

Program: **Family & Community Support**

Major Cost Drivers: # of social issues

Results to be achieved: Works collaboratively with key community partners to improve quality of life through development and delivery of preventive social services that build individual, family and community capacity. It aims to build caring, inclusive and safe communities where people are connected to the resources they need to thrive and realize their potential.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	1,514	1,514	-	0.0%
Expense/Transf.	4,724	5,089	365	7.7%
Net	3,210	3,575	365	11.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	3.0	44.0	-	48.0
2013	1.0	3.0	44.0	-	48.0
Change	-	-	-	-	-

Community & Social Development(Continued)

Program: **Community Investment**

Major Cost Drivers: # of partners, grants allocated

Results to be achieved: To evaluate, allocate, monitor, and coordinate resources and program assistance for individuals, groups and agencies who improve the quality of life for Edmontonians. To collaborate, plan and develop new and leading strategies for effective social action and programs to improve the quality of life for all Edmontonians.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	14,843	14,843	-	0.0%
Expense/Transf.	23,450	24,601	1,151	4.9%
Net	8,607	9,758	1,151	13.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	3.0	29.0	0.2	34.2
2013	2.0	3.0	29.0	0.2	34.2
Change	-	-	-	-	-

Community Standards

Program: **Animal and Pest Management**

Major Cost Drivers: Intake, treatment & support

Results to be achieved: The Animal Care and Pest Management Program helps regulate care and control of Edmonton's' cat, dog and urban wildlife. In addition, the program supports the City's pest management, operations and support services.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	3,220	3,219	(1)	0.0%
Expense/Transf.	5,405	5,661	256	4.7%
Net	2,186	2,442	257	11.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	-	21.3	13.7	37.0
2013	2.0	-	21.3	13.7	37.0
Change	-	-	-	-	-

Program: **Enforcement and Program Standards**

Major Cost Drivers: Service demand & response times

Results to be achieved: This program helps ensure a safe, clean and livable City for enhanced enjoyment of Edmonton's neighbourhoods, the River Valley, public and private property and recreational space. The program provides Bylaw and Peace Officer investigation and response services and provides integrated education and awareness programs for citizens.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	317	1,633	1,316	415.1%
Expense/Transf.	15,622	17,037	1,415	9.1%
Net	15,305	15,404	99	0.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	5.0	89.6	7.5	104.1
2013	2.0	5.0	91.6	7.5	106.1
Change	-	-	2.0	-	2.0

Community Strategies & Development

Program: **Parks and Facility Development**

Major Cost Drivers: # and size of capital program, partnerships

Results to be achieved: Park and Facility Development provides capital planning services to the Community Services Department as it relates to a wide range of parks and facility needs. The program area includes funding for the Community Facility Partner Capital Grant Program.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	73	51	(22)	(30.1%)
Expense/Transf.	5,143	5,374	231	4.5%
Net	5,070	5,323	253	5.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	6.0	34.1	-	42.1
2013	2.0	6.0	34.1	-	42.1
Change	-	-	-	-	-

Program: **Business Strategy and Community Initiatives**

Major Cost Drivers: # of Projects, initiatives & plans

Results to be achieved: Business Strategy and Community Initiatives has two distinct service areas. Internal - lead department-focused planning, measurement, processes, reporting, contracts and web services and initiatives; and External - lead/facilitate transformational initiatives, develop policy, conduct leading edge research and provide qualitative evaluation.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	76	76	-	0.0%
Expense/Transf.	6,251	6,934	683	10.9%
Net	6,175	6,858	683	11.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	5.0	5.0	39.0	1.0	50.0
2013	4.0	5.0	39.0	1.0	49.0
Change	(1.0)	-	-	-	(1.0)

Fire Rescue Services

Program: **Fire Rescue Operations**

Major Cost Drivers: # of calls, response times

Results to be achieved: Fire Rescue Operations staff provide public safety coverage to the community 24 hours a day, 7 days a week, 365 days a year. Front-line firefighters respond to a range of emergency incidents including fire suppression, medical response, vehicle extrication, specialty rescue, water rescue, hazardous materials and environmental impact events.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	1,341	727	(614)	(45.8%)
Expense/Transf.	122,316	123,347	1,031	0.8%
Net	120,975	122,620	1,645	1.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	-	961.0	-	963.0
2013	2.0	-	961.0	-	963.0
Change	-	-	-	-	-

Program: **Office of Emergency Preparedness**

Major Cost Drivers: # incidents, # of callouts, training protocols/sessions

Results to be achieved: The Office of Emergency Preparedness is responsible for ensuring the City of Edmonton is prepared for, can respond to and recover from all hazards including natural disasters, technological incidents and human caused incidents. To be ready, we conduct training and exercises with city staff and stakeholders on a regular basis.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	757	1,039	282	37.3%
Net	757	1,039	282	37.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	3.0	0.5	-	4.5
2013	1.0	5.0	0.5	-	6.5
Change	-	2.0	-	-	2.0

Program: **Public Safety**

Major Cost Drivers: Fire prevention programs, # of investigations

Results to be achieved: Public Safety is responsible for oversight of the risk assessment model, fire prevention inspections, public education programs and fire investigations by providing enforcement of and compliance with provincial and federal legislation for the safety and security of people and property.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	380	395	15	3.9%
Expense/Transf.	16,851	18,393	1,542	9.2%
Net	16,471	17,998	1,527	9.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	1.0	58.0	-	60.0
2013	1.0	1.0	58.0	-	60.0
Change	-	-	-	-	-

Program: **Technical Services**

Major Cost Drivers: # of calls, call response times

Results to be achieved: Technical Services is responsible for evaluating incoming 911 calls, dispatching resources, providing emergency response communications support during emergency events, providing public safety technology and delivering mapping services. Technical Services also manages Fire Rescue's accreditation and environmental programs.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	8,964	9,096	132	1.5%
Net	8,964	9,096	132	1.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	2.0	50.0	-	53.0
2013	1.0	2.0	50.0	-	53.0
Change	-	-	-	-	-

Program: **Training & Logistics**

Major Cost Drivers: # of training programs, equipment & fleet inventory

Results to be achieved: Training is responsible for recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and ongoing career development. Logistics coordinates the design, selection and purchase of vehicle and apparatus fleet and manages the logistics of facilities, personal protective and safety equipment, and supplies.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	75	75	-	0%
Expense/Transf.	18,574	20,395	1,821	10%
Net	18,499	20,320	1,821	9.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	3.0	32.0	-	36.0
2013	1.0	3.0	32.0	-	36.0
Change	-	-	-	-	-

Neighbourhoods, Parks & Community Recreation

Program: **Great Neighbourhoods**

Major Cost Drivers: # of people & neighbourhoods served, # and $ value of projects

Results to be achieved: The goal of this program is to improve the livability of Edmonton's neighbourhoods and the lives of the people who live, work and visit in them. The program supports investing in physical and social infrastructure, decreasing barriers to walkability and collaborating with external stakeholders including the Edmonton Federation of Community Leagues.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	2,837	2,896	59	2.1%
Net	2,837	2,896	59	2.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	8.0	8.0	-	17.0
2013	1.0	8.0	8.0	-	17.0
Change	-	-	-	-	-

Program: **Neighbourhoods, Parks and Community Recreation**

Major Cost Drivers: # of programs, # of parks, usage

Results to be achieved: The goal of the district operations programs is to ensure functional, safe clean places throughout the city and to build community capacity by working with residents and stakeholders to identify recreation needs and assets for citizens to enjoy.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	1,272	1,309	36	2.9%
Expense/Transf.	34,254	37,570	3,316	9.7%
Net	32,982	36,261	3,280	9.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	6.0	2.0	158.4	238.2	404.6
2013	6.0	2.0	164.4	247.5	419.9
Change	-	-	6.0	9.3	15.3

Program: **Forestry, Beautification and Environmental Management**

Major Cost Drivers: # of Hectares, tree canopy, # of annuals & perennials

Results to be achieved: The goal of Forestry, Beautification and Environmental Management is to improve the livability of Edmonton's neighbourhoods by protecting and planting a sustainable forest, coordinating beautification initiatives, and upholding environmental regulations and standards.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	298	307	9	3.0%
Expense/Transf.	9,248	9,906	658	7.1%
Net	8,950	9,599	649	7.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	3.0	56.5	26.7	87.2
2013	1.0	3.0	58.5	28.2	90.7
Change	-	-	2.0	1.5	3.5

Project Management & Maintenance Services

Program: **Facility Maintenance Services**

Major Cost Drivers: # of assets, # of programs

Results to be achieved: Provides the lowest lifecycle cost practical through the efficient operation and maintenance program combined with effective building capital rehabilitation project planning. The Program Area also includes the Corporate Centre for Project Management (CPPM).

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	335	481	146	43.6%
Expense/Transf.	39,944	44,170	4,226	10.6%
Net	39,609	43,689	4,080	10.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	12.0	325.6	9.4	349.0
2013	2.0	12.0	347.6	8.6	370.2
Change	-	-	22.0	(0.8)	21.2

Program: **Buildings Design & Construction**

Major Cost Drivers: # & size of Capital projects

Results to be achieved: Buildings Design and Construction (BDC) is a service provider to other departments, boards and commissions (e.g. Libraries, Police) by providing corporate oversight during the management of buildings & facility projects through various project phases. BDC is also used by the corporation as a resource for technical input.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,156	1,019	(137)	(11.9%)
Net	1,156	1,019	(137)	(11.9%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	4.0	18.0	32.0	-	54.0
2013	4.0	17.0	33.0	-	54.0
Change	-	(1.0)	1.0	-	-

Project Management & Maintenance Services (Continued)

Program: **Landscape Design & Construction**

Major Cost Drivers: # & size of Capital projects

Results to be achieved: Landscape Design and Construction (LDC) is a service provider to other departments by providing corporate oversight while delivering parks and public green projects. LDC utilizes both external design consultants & construction contractors, and in-house design and construction resources to deliver projects.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	11	11	-	0.0%
Expense/Transf.	3,098	3,200	102	3.3%
Net	3,087	3,189	102	3.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	5.0	62.0	19.5	87.5
2013	1.0	5.0	62.0	19.5	87.5
Change	-	-	-	-	-

COMMUNITY SERVICES TOTAL

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	68,296	70,142	1,846	3%
Expense/Transf.	401,102	423,406	22,304	6%
Net	332,806	353,264	20,458	6.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	42.0	105.0	2,368.6	600.5	3,116.1
2013	41.0	107.4	2,411.0	613.3	3,172.7
Change	(1.0)	2.4	42.4	12.8	56.6

CORPORATE SERVICES

Customer Information Services

Program: **311**

Major Cost Drivers: # of Contacts

Results to be achieved: 311 provides citizens with a single point of contact for City of Edmonton information, programs, and services 24-hours a day, every day of the year. 311 agents offer personalized services for citizens including program registrations, transit trip planning, and inspection bookings.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	7,839	8,396	557	7.1%
Net	7,839	8,396	557	7.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	3.0	144.0	-	147.0
2013	-	3.0	144.1	-	147.1
Change	-	-	0.1	-	0.1

Program: **Corporate Web Office**

Major Cost Drivers: # of Web Pages, # of Updates

Results to be achieved: The Corporate Web Office is responsible for the governance, publishing and continuous improvement of all City websites. The office oversees the design, structure and content for the City's websites including the City's main website, edmonton.ca, which provides citizens with access to City of Edmonton information 24 hours per day, 7 days a week.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,057	1,079	22	2.1%
Net	1,057	1,079	22	2.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	1.0	7.6	-	8.6
2013	-	1.0	7.6	-	8.6
Change	-	-	-	-	-

Program: **Inside Information**

Major Cost Drivers: # of Employees, # of Contacts

Results to be achieved: Inside Information, the employee contact centre, and the ecity website provide employees with information and services needed to carry out their job requirements. From obtaining an identification card to fixing a computer issue, Inside Information provides services to City employees.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	2,782	2,692	(90)	(3.2%)
Net	2,782	2,692	(90)	(3.2%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	4.0	30.5	-	34.5
2013	-	4.0	30.4	-	34.4
Change	-	-	(0.1)	-	(0.1)

Program: **Program Management**

Major Cost Drivers: # of Budget Revisions, # of Reports

Results to be achieved: Program Management for Corporate Services provides corporate leadership for department operations. The program coordinates Shared Services and leads the implementation of cultural change and management oversight for the organization. Program Management is included in the CIS Overview for budget purposes only.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	2,710	2,965	255	9.4%
Net	2,710	2,965	255	9.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	6.0	7.5	-	15.5
2013	2.0	6.0	7.5	-	15.5
Change	-	-	-	-	-

Human Resources

Program: **HR Client Support and Services**

Major Cost Drivers: # of Employees

Results to be achieved: This program area provides consulting and services focused on the active workforce. This includes Labour Relations, Compensation, Disability Management, Occupational Safety and Health Services, developing specialized solutions for business areas and supporting culture change through program development, research and management reporting tools.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	5,553	5,777	224	4.0%
Net	5,553	5,777	224	4.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	5.0	63.0	5.0	-	73.0
2013	5.0	61.0	5.0	-	71.0
Change	-	(2.0)	-	-	(2.0)

Human Resources (Continued)

Program: **Payroll, Benefits & Pension Administration**

Major Cost Drivers: # of Employees

Results to be achieved: Payroll, Benefits and Pension Administration ensures all employees are paid, benefit coverage is in place and pension plans are administered within accordance with collective agreements, legislation and policies. The section also manages the maintenance and retention of employee records.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	2,175	2,316	141	6.5%
Net	2,175	2,316	141	6.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	5.0	30.0	-	36.0
2013	1.0	5.0	30.0	-	36.0
Change	-	-	-	-	-

Program: **Recruitment and Staff Support Services**

Major Cost Drivers: # of Hirings, # of Employees

Results to be achieved: Recruitment section's focus is on attraction and retention of a talented, diverse, productive and engaged workforce. They lead in developing relationships with external organizations to source potential employees. The area also provides a fee for service program for temporary administrative staff to the entire organization.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.			-	0.0%
Expense/Transf.	2,957	3,139	182	6.2%
Net	2,957	3,139	182	6.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	44.5	4.0	-	49.5
2013	1.0	44.5	4.0	-	49.5
Change	-	-	-	-	-

Information Technology

Program: **Applications Services**

Major Cost Drivers: Functionality, Capacity

Results to be achieved: Working in partnership with internal lines of business to coordinate end-to-end IT service fulfillment, knowledge management, identification of IT needs required to develop strategic and operational IT plans that meet the needs of business. This includes support of over 130 existing applications, many critical to public accessed services.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	23,493	22,766	(727)	(3.1%)
Net	23,493	22,766	(727)	(3.1%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	10.0	183.2	-	194.2
2013	1.0	10.0	183.2	-	194.2
Change	-	-	-	-	-

Program: **Corporate IT Services**

Major Cost Drivers: Innovation, Complexity

Results to be achieved: The City strives to balance and integrate the need to innovate and improve business delivery while optimizing cost, value, risk, security and availability of information. IT is strategically partnering with the business to deliver effective, efficient and and innovative uses of technology that will bring the Way Ahead to life.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	7,815	7,622	(193)	(2.5%)
Net	7,815	7,622	(193)	(2.5%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	4.5	8.0	30.5	-	43.0
2013	4.5	8.0	30.5	-	43.0
Change	-	-	-	-	-

Program: **Infrastructure Services**

Major Cost Drivers: Usage, Consumption, Maintenance

Results to be achieved: Provide sustainable, energy-efficient and innovative IT infrastructure solutions that adapt to the City's evolving needs and assist the City in achieving strategic outcomes.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	8,465	8,270	(195)	(2.3%)
Net	8,465	8,270	(195)	(2.3%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	0.5	8.0	91.7	-	100.2
2013	0.5	8.0	91.7	-	100.2
Change	-	-	-	-	-

Law

Program: **Corporate Security**

Major Cost Drivers: # of Crimes, # of Alarms & Events

Results to be achieved: To mitigate security risks of Corporate assets and to contribute to the improved livability of the citizens of Edmonton. Law will continue to proactively mitigate security risks to reduce the number, and severity, of security incidents at the City of Edmonton.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,680	1,804	124	7.4%
Net	1,680	1,804	124	7.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	7.0	3.0	-	10.0
2013	-	7.0	3.0	-	10.0
Change	-	-	-	-	-

Program: **Legal Services**

Major Cost Drivers: # of Lawsuits, # of Assessment Review Board(ARB) complaints, # of Projects

Results to be achieved: Provide legal advice to the Corporation to assist it in achieving its goals and objectives. Represent the City before the courts and other tribunals to safeguard the City's legal interests and financial position.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	5,673	5,892	219	3.9%
Net	5,673	5,892	219	3.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	3.0	36.1	14.2	-	53.3
2013	3.0	36.1	14.2	-	53.3
Change	-	-	-	-	-

Program: **Risk Management**

Major Cost Drivers: # of Claims, # of Projects & # of Inspections

Results to be achieved: Risk Management provides insurance for the Corporation and project specific insurance for client areas. The section negotiates the appropriate level of insurance to ensure the City's interests are protected. Leveraging the scope of the municipality's endeavours, Risk Management maximizes the value of insurance procurement for the Corporation.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,350	1,493	143	10.6%
Net	1,350	1,493	143	10.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	1.0	15.0	-	17.0
2013	1.0	1.0	15.0	-	17.0
Change	-	-	-	-	-

Materials Management

Program: **Corporate Mail Services & Digital Print Services**

Major Cost Drivers: # of Facilities, # of Print orders

Results to be achieved: The Digital Print Centre provides all City departments with a full range of professional print services, which include color and black & white production printing, inserting and finishing services. Corporate Mail Services is responsible for the timely metering and distribution of inter-office and Canada Post mail for City departments.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	57	57	-	0.0%
Expense/Transf.	1,522	1,047	(475)	(31.2%)
Net	1,465	990	(475)	(32.4%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	-	19.0	-	19.0
2013	-	-	19.0	-	19.0
Change	-	-	-	-	-

Program: **Procurement**

Major Cost Drivers: Projects and service needs, work demand

Results to be achieved: Materials Management Branch is the delegated tendering authority for the City of Edmonton. The Branch provides a full range of professional procurement services, including procurement planning and advisory services, Tender/Request for Proposal management, contract negotiation and purchase order/contract preparation.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	2,783	3,238	455	16.3%
Net	2,783	3,238	455	16.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	4.0	38.0	-	43.0
2013	1.0	4.0	38.0	-	43.0
Change	-	-	-	-	-

Materials Management (Continued)

Program: **Supply Chain Management**

Major Cost Drivers: Parts, stock requirements

Results to be achieved: Materials Management is responsible for delivering inventory management and distribution services that support City operations. The Supply Chain Management section consists of warehousing / stores operations, parts management and distribution, customs and surplus disposal services.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	236	236	-	0.0%
Expense/Transf.	4,180	5,229	1,048	25.1%
Net	3,945	4,993	1,048	26.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	20.0	66.0	-	87.0
2013	1.0	20.0	66.0	-	87.0
Change	-	-	-	-	-

Office of the City Clerk

Program: **Governance, Tribunals, Corporate Records and Administration**

Major Cost Drivers: Legislative requirements

Results to be achieved: Office of the City Clerk supports and administers the process of democratic governance by: managing meetings of Council, providing for public input and access to decisions; supporting quasi-judicial bodies and civic agencies; implementing a corporate records program; managing Freedom of Information and Protection of Privacy requests.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	876	619	(256)	(29.3%)
Expense/Transf.	7,894	8,189	295	3.7%
Net	7,018	7,570	551	7.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	4.0	20.2	39.9	-	64.1
2013	4.0	20.2	39.9	-	64.1
Change	-	-	-	-	-

Program: **Elections & Census**

Major Cost Drivers: Legislative requirements

Results to be achieved: The Election and Census Program includes funding in 2013 for annual operating costs and the General Election which will occur on Monday, October 21, 2013. The program also provides funding for a Census in non-election years only and on an ongoing basis for the Election Office.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	213	1,579	1,365	640.7%
Expense/Transf.	2,277	3,754	1,477	64.9%
Net	2,064	2,175	112	5.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	1.0	7.0	-	8.0
2013	-	1.0	7.0	17.0	25.0
Change	-	-	-	17.0	17.0

CORPORATE SERVICES TOTAL

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	1,382	2,491	1,109	80.2%
Expense/Transf.	92,205	95,668	3,463	3.8%
Net	90,823	93,177	2,354	2.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	25	242	736	-	1,002.9
2013	25	240	736	17.0	1,017.9
Change	-	(2.0)	-	17.0	15.0

FINANCIAL SERVICES & UTILITIES *

Client Financial Services

Program: **Client Operations** — **Major Cost Drivers: Personnel**

Results to be achieved: Provide financial oversight and advice to contribute to long term financial sustainability of the City. Identify business challenges and opportunities to support client business decisions and service needs.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	8	8	-	0.0%
Expense/Transf.	8,085	7,839	(246)	(3.0%)
Net	8,077	7,831	(246)	(3.0%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	7.0	12.0	114.4	-	133.4
2013	7.0	13.0	114.5	-	134.5
Change	-	1.0	0.1	-	1.1

Program: **Investments** — **Major Cost Drivers: Fund Balance**

Results to be achieved: The City's investment portfolio is governed by the Municipal Government Act and its investment regulations. Council has approved the Investment Policy and the Ed Tel Endowment Fund Bylaw. The City establishes an asset allocation policy for each of its investment funds to meet market expectations in both the short and long term.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	45	30	(15)	(33.3%)
Expense/Transf.	(1,592)	(904)	688	(43.2%)
Net	(1,637)	(934)	703	(42.9%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	3.0	2.0	-	5.0
2013	-	3.0	2.0	-	5.0
Change	-	-	-	-	-

Program: **Corporate Strategy, Budget and Infrastructure** — **Major Cost Drivers: Personnel, TWWF**

Results to be achieved: Facilitate achievement of Council's vision by delivering a budget that reflects the six 10-year goals and performance measures targets supported by sound asset management practices and effective grant administration.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	3,474	3,742	268	7.7%
Net	3,474	3,742	268	7.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	3.0	13.0	7.0	-	23.0
2013	3.0	12.0	7.0	1.0	23.0
Change	-	(1.0)	-	1.0	-

Corporate Accounting & Treasury

Program: **Corporate Accounting and Reporting** — **Major Cost Drivers: Personnel**

Results to be achieved: Corporate Accounting is responsible for annual financial reports and compiling inputs for the City's annual budgets and reports according to legislated requirements, and facilitating external audit processes.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	256	263	7	2.7%
Expense/Transf.	3,105	3,292	187	6.0%
Net	2,849	3,029	180	6.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	7.0	14.0	0.8	22.8
2013	1.0	7.0	14.0	0.8	22.8
Change	-	-	-	-	-

* Program Summaries for the Utilities are included in the Utilities Budget and are not part of this document.

Corporate Accounting & Treasury (Continued)

Program: **Financial Process Management** — **Major Cost Drivers:# of Process Changes**

Results to be achieved: Financial Process Management is responsible for managing continuous business improvement initiatives within the department as well as within the Corporation. It is also responsible for coordinating Enterprise Risk Management (ERM) for the Corporation.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,560	1,659	99	6.3%
Net	1,560	1,659	99	6.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	8.0	3.0	-	12.0
2013	1.0	8.0	3.0	-	12.0
Change	-	-	-	-	-

Program: **Treasury Management** — **Major Cost Drivers: Personnel**

Results to be achieved: Oversight & control of the City's cash handling/processing operations, accounts payable/receivable, collections, bulk coin, cash control, remittance processing, Bylaw Ticket administration, ensure compliance with, & make amendments to City policy/directives, preliminary reviews & information line for the Photo Enforcement Ticketing System (PETS).

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	1,116	916	(200)	(17.9%)
Expense/Transf.	6,425	6,508	83	1.3%
Net	5,309	5,592	283	5.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	5.0	83.0	-	89.0
2013	1.0	5.0	81.0	-	87.0
Change	-	-	(2.0)	-	(2.0)

Assessment & Taxation

Program: **Assessment Operations** — **Major Cost Drivers: # of Parcels**

Results to be achieved: Effectively prepare, communicate and defend annual market value assessments. Report assessment information to the Province for the purposes of equalized assessment and audit requirements. Meet or exceed legislated provincial valuation standards.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	17,163	18,180	1,017	5.9%
Net	17,163	18,180	1,017	5.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	3.0	8.0	136.7	2.5	150.2
2013	3.0	8.0	139.7	2.5	153.2
Change	-	-	3.0	-	3.0

Program: **Taxation** — **Major Cost Drivers: # of Customers**

Results to be achieved: Ensure City meets budget targets via tax collection and enforcement. Administer monthly payment program and maintain accurate property information and records.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	2,647	2,575	(72)	(2.7%)
Net	2,647	2,575	(72)	(2.7%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	2.0	34.0	-	37.0
2013	1.0	2.0	33.0	-	36.0
Change	-	-	(1.0)	-	(1.0)

FINANCIAL SERVICES & UTILITIES TOTAL *

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	1,425	1,217	(208)	(14.6%)
Expense/Transf.	40,867	42,891	2,024	5.0%
Net	39,442	41,674	2,232	5.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	17.0	58.0	394.1	3.3	472.4
2013	17.0	58.0	394.2	4.3	473.5
Change	-	-	0.1	1.0	1.1

* Program Summaries for the Utilities are included in the Utilities Budget and are not part of this document.

OFFICE OF THE CITY MANAGER *

Corporate Communications

Program: **Public Communications** **Major Cost Drivers: Engagement standards**

Results to be achieved: Proactive rather than reactive messaging for topics of interest to the media. Ensuring the City Vision/Strategic Plan messaging is connected where possible to major issues & events. Engaging citizens in key public involvement/ input processes.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	3,061	3,333	272	8.9%
Net	3,061	3,333	272	8.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	5.0	32.0	-	38.0
2013	1.0	5.0	32.0	-	38.0
Change	-	-	-	-	-

Program: **Internal Communications** **Major Cost Drivers: Civic initiatives**

Results to be achieved: A proud, motivated and highly engaged workforce. Targets will be determined based on a review of the 2012 Employee Engagement Survey. Above average or higher satisfaction rating based on an assessment of client areas (Mayor's Office, Councillors' Office, City Manager's Office).

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	75	15	(60)	(80.0%)
Expense/Transf.	2,243	2,059	(184)	(8.2%)
Net	2,168	2,044	(124)	(5.7%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	5.0	10.0	-	17.0
2013	2.0	5.0	10.0	-	17.0
Change	-	-	-	-	-

Program: **City Image, Reputation & Marketing** **Major Cost Drivers: Awards, benchmarking**

Results to be achieved: Results from annual or biannual surveys of Canadians outside of Edmonton (or Alberta), who would consider Edmonton as a place to live or work. Positive effectiveness of the Edmonton Stories Initiative. Adherence to common visual appearance and messaging and professional presentation of major annual reports and documents.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,427	3,298	1,871	131.1%
Net	1,427	3,298	1,871	131.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	1.0	6.8	-	8.8
2013	1.0	1.0	7.4	-	9.4
Change	-	-	0.6	-	0.6

Intergovernmental & External Affairs

Program: **Intergovernmental Affairs** **Major Cost Drivers: Advancing city interests**

Results to be achieved: This Branch communicates regularly, proactively, and positively with policy-makers to foster understanding and alignment of priorities and positions, while working to ensure the interests of Edmontonians are included during decision-making by other orders of government and major external organizations.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,203	1,218	15	1.2%
Net	1,203	1,218	15	1.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	6.0	-	-	7.0
2013	1.0	6.0	-	-	7.0
Change	-	-	-	-	-

* Does not include Office of City Manager Administration Program Summaries, which are included under "Governance"

Intergovernmental & External Affairs (Continued)

Program: **Events/External** **Major Cost Drivers: # of events**

Results to be achieved: Work with civic agencies, and local, provincial, national and international stakeholders to provide support for positioning Edmonton as a host city of choice for national and international events to raise Edmonton's international profile, support economic development, achieve Edmonton's long term goals and build residents' pride in their community.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	420	1,579	1,159	276.0%
Net	420	1,579	1,159	276.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	-	-	-	1.0
2013	1.0	2.0	-	1.0	4.0
Change	-	2.0	-	1.0	3.0

OFFICE OF THE CITY MANAGER TOTAL*

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	75	15	(60)	-80.0%
Expense/Transf.	8,354	11,487	3,133	37.5%
Net	8,279	11,472	3,193	38.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	6.0	17.0	48.8	-	71.8
2013	6.0	19.0	49.4	1.0	75.4
Change	-	2.0	0.6	1.0	3.6

* Does not include Office of City Manager Administration Program Summaries, which are included under "Governance"

SUSTAINABLE DEVELOPMENT

Corporate Properties

Program: **Leasing & Property Management**

Major Cost Drivers: Lease rates, space utilization, parking demand

Results to be achieved: To provide efficient leasing, property management, off-street parking administration and accommodation planning for civic owned and leased facilities, maximizing revenues where applicable and ensuring that the City's interests are protected as both landlord and tenant.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	13,387	13,381	(6)	(0.0%)
Expense/Transf.	24,331	24,086	(245)	(1.0%)
Net	10,944	10,705	(239)	(2.2%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	6.5	34.0	1.5	44.0
2013	2.0	6.5	34.0	1.5	44.0
Change	-	-	-	-	-

Program: **Real Estate Services**

Major Cost Drivers: Transaction volume

Results to be achieved: To secure land for future municipal projects in advance of construction timing and to maintain the Corporation's Land Inventory to its highest and best uses. As well to ensure, through detailed planning. designing and servicing the development, that all surplus City land is disposed of on optimal terms and conditions.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	4,155	4,126	(29)	(0.7%)
Net	4,155	4,126	(29)	(0.7%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	9.0	26.5	1.0	38.5
2013	2.0	9.0	26.5	1.0	38.5
Change	-	-	-	-	-

Current Planning

Program: **Land Development Services**

Major Cost Drivers: # of applications, public consultation

Results to be achieved: The Branch provides a range of planning services, including coordination and advancement of raw land development between the City and the development industry and planning for future uses. This leads to the construction of municipal infrastructure and ultimately, fully serviced residential, commercial and industrial lots.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	6,896	7,251	355	5.1%
Net	6,896	7,251	355	5.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	15.0	48.0	2.0	67.0
2013	2.0	15.0	48.0	2.0	67.0
Change	-	-	-	-	-

Program: **Customer Services & Operations**

Major Cost Drivers: # of applications; infrastructure

Results to be achieved: This program is responsible for leading the branch business model development, implementation, and performance management, system improvements, the customer service centre and records management. The team ensures that all applications move efficiently through each stage of the City's process – from internal application to records management.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	37,554	47,159	9,605	25.6%
Expense/Transf.	19,029	27,850	8,821	46.4%
Net	(18,525)	(19,309)	(784)	4.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	10.0	57.0	4.5	72.5
2013	1.0	56.0	57.0	4.5	118.5
Change	-	46.0	-	-	46.0

Program: **Development Permits**

Major Cost Drivers: # of applications

Results to be achieved: This section considers and issues development permits and compliance certificates, carries out development enforcement and prepares amendments to the Zoning Bylaw.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	4,014	4,219	205	5.1%
Net	4,014	4,219	205	5.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	3.0	39.0	-	43.0
2013	1.0	3.0	39.0	-	43.0
Change	-	-	-	-	-

Current Planning(Continued)

Program: **Safety Codes, Permits & Inspections**

Major Cost Drivers: # of applications & inspections

Results to be achieved: Complete inspections and municipal enforcement to ensure that projects conform to approved drawings and safety code requirements. Review and issue building permits for structural/mechanical building plans.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	7,615	7,839	224	2.9%
Net	7,615	7,839	224	2.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	4.0	55.0	-	60.0
2013	1.0	4.0	55.0	-	60.0
Change	-	-	-	-	-

Program: **Business Licensing**

Major Cost Drivers: # of applications

Results to be achieved: The City requires all business owners to have a Business Licence to ensure health, safety and community standards are maintained for all citizens.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	826	942	116	14.0%
Expense/Transf.	826	942	116	14.0%
Net	-	-	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	1.0	7.0	1.0	9.0
2013	-	1.0	7.0	1.0	9.0
Change	-	-	-	-	-

Housing & Economic Sustainability

Program: **Housing**

Major Cost Drivers: Grant funding, applicant numbers

Results to be achieved: The branch addresses the need for affordable housing through advocacy, housing policy, and planning and implementing the City's Cornerstones, First Place programs and supporting HomeEd. Housing rehabilitation, safe housing and derelict housing programs are managed, and the Landlord and Tenant Advisory Board is operated.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	34,791	22,680	(12,111)	(34.8%)
Expense/Transf.	41,941	31,135	(10,806)	(25.8%)
Net	7,150	8,455	1,305	18.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	9.0	31.0	-	42.0
2013	2.0	9.0	32.0	-	43.0
Change	-	-	1.0	-	1.0

Program: **Economic Sustainability**

Major Cost Drivers: # of Programs developed & Businesses assisted

Results to be achieved: This program will establish the mandate and implementation plan for The Way We Prosper.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	374	926	552	147.6%
Net	374	926	552	147.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	1.0	-	-	2.0
2013	1.0	1.0	-	-	2.0
Change	-	-	-	-	-

Program: **Urban Renewal**

Major Cost Drivers: # of projects

Results to be achieved: The Urban Renewal program underakes initiatives to support Council's Vision for a vibrant and inclusive city that attracts investment and provides a high quality of life, thus ensuring ongoing sustainability and success.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	1,057	1,180	123	11.6%
Net	1,057	1,180	123	11.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	2.0	2.0	-	5.0
2013	1.0	2.0	2.0	-	5.0
Change	-	-	-	-	-

Housing & Economic Sustainability (Continued)

Program: **Quarters CRL**

Major Cost Drivers: Investment in infrastructure

Results to be achieved: The Quarters CRL will provide investment funding for the public infrastructure program needed to attract private investment, redevelopment and revitalization of the area.

Budget Comparison	2012	2013	$ Change	% Change
Revenue	478	918	440	92.1%
Expense	620	2,730	2,110	340.3%
Net	142	1,812	1,670	1176.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	1.0	3.0	-	5.0
2013	1.0	1.0	3.0	-	5.0
Change	-	-	-	-	-

Urban Planning & Environment

Program: **Land Use & Environmental Policy**

Major Cost Drivers: Public consultation, professional services, grants

Results to be achieved: 1) The Way We Grow seeks to achieve sustainable urban form, integrate land use and transportation systems, promote healthy, livable communities, manage our resource base, and support our economy. 2) The Way We Green seeks to support a healthy ecosystem, prepare for climate change, promote sustainability and provide connection with nature.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	7,550	5,543	(2,007)	-26.6%
Net	7,550	5,543	(2,007)	-26.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	5.0	16.0	24.0	3.3	48.3
2013	5.0	16.0	25.0	3.3	49.3
Change	-	-	1.0	-	1.0

Program: **Urban Design & Area Planning**

Major Cost Drivers: Personnel, public consultation, grants

Results to be achieved: The development and implementation of policies, guidelines, plans, studies and capital projects help Edmonton grow as a well planned city. Citizen education programs, urban design visions, plans, guidelines, protection of historical buildings, programs for the river valley and streetscaping help Edmonton become well designed, compact and livable.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	1,000	1,008	8	0.8%
Expense/Transf.	6,485	6,588	103	1.6%
Net	5,485	5,580	95	1.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	7.0	21.0	2.7	32.7
2013	2.0	7.0	21.0	2.7	32.7
Change	-	-	-	-	-

Program: **Parks Planning & Biodiversity**

Major Cost Drivers: # of applications, construction, professional services

Results to be achieved: Acquiring and developing manicured parks and preserving our natural areas to ensure a diverse range of recreational, social, environmental, and educational opportunities for the citizens of Edmonton. The area also reviews and evaluates land development applications and engineering drawings, and inspects developer contributed assets.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	417	759	342	82.0%
Expense/Transf.	3,980	4,390	410	10.3%
Net	3,563	3,631	68	1.9%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	6.0	19.0	-	26.0
2013	1.0	6.0	19.0	-	26.0
Change	-	-	-	-	-

SUSTAINABLE DEVELOPMENT TOTAL

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	88,453	86,847	(1,606)	(1.8%)
Expense/Transf.	128,873	128,805	(68)	(0.1%)
Net	40,420	41,958	1,538	3.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	22.0	90.5	366.5	16.0	495.0
2013	22.0	136.5	368.5	16.0	543.0
Change	-	46.0	2.0	-	48.0

TRANSPORTATION SERVICES

Edmonton Transit

Program: **Bus & LRT**

Major Cost Drivers: Service hours, ridership

Results to be achieved: The Bus and LRT programs are a cornerstone of Edmonton's transportation system by providing options to Edmontonians to get around and support other sustainable transportation options.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	118,892	126,992	8,100	6.8%
Expense/Transf.	273,144	280,806	7,662	2.8%
Net	154,252	153,814	(438)	(0.3%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	6.0	117.0	1,943.0	15.3	2,081.3
2013	6.0	124.0	1,943.0	26.8	2,099.8
Change	-	7.0	-	11.5	18.5

Program: **Disabled Adult Transit Service (DATS)**

Major Cost Drivers: Number of trips, ridership

Results to be achieved: DATS provides shared-ride specialized transit services to physically or cognitively disable people, 16 years or older, who are unable to use the regular transit system within the City of Edmonton.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	2,291	2,407	116	5.1%
Expense/Transf.	28,116	28,670	554	2.0%
Net	25,825	26,263	438	1.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	5.0	166.7	13.1	185.8
2013	1.0	5.0	168.6	13.1	187.7
Change	-	-	1.9	-	1.9

Transportation Operations

Program: **Roadway Maintenance**

Major Cost Drivers: Roadway condition

Results to be achieved: Maintenance of our transportation system means keeping roads, sidewalks and public spaces in good repair, clean and free from litter. A transportation system that is well-maintained in all seasons promotes economic vitality and a positive city image.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	5,502	2,387	(3,115)	(56.6%)
Expense/Transf.	61,216	60,780	(436)	(0.7%)
Net	55,714	58,393	2,679	4.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	14.7	260.0	29.3	305.0
2013	1.0	14.7	258.4	29.3	303.4
Change	-	-	(1.6)	-	(1.6)

Program: **Snow & Ice Control**

Major Cost Drivers: Policy, weather

Results to be achieved: Providing snow and ice control ensures all roadway users can travel more safely in any given snow event. Effective snow and ice control minimizes economic loss to the community while protecting the environment and facilitates handling of emergency vehicles.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	13	13	-	0.0%
Expense/Transf.	49,696	50,699	1,003	2.0%
Net	49,683	50,686	1,003	2.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	-	174.5	30.0	204.5
2013	-	-	174.3	30.0	204.3
Change	-	-	(0.2)	-	(0.2)

Program: **Engineering Services**

Major Cost Drivers: Capital program

Results to be achieved: Engineering Services provides materials and geotechnical engineering for the City's transportation infrastructure. This includes testing, monitoring and quality assurance of the roadways and infrastructure within the road right-of-way.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	552	567	15	2.7%
Expense/Transf.	2,554	2,612	58	2.3%
Net	2,002	2,045	43	2.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	15.0	61.2	12.1	90.3
2013	2.0	15.0	65.0	12.1	94.1
Change	-	-	3.8	-	3.8

Transportation Operations (Continued)

Program: **Traffic Operations**

Major Cost Drivers: Capital program

Results to be achieved: This group manages and operates traffic signals, signs and street lighting for the safe and efficient direction of vehicles and people. They oversee traffic control, management of road right-of-way, and uphold the City's traffic bylaws.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	10,394	10,744	350	3.4%
Expense/Transf.	33,661	35,825	2,164	6.4%
Net	23,267	25,081	1,814	7.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	4.0	40.0	140.1	9.2	193.3
2013	4.0	40.0	140.1	9.2	193.3
Change	-	-	-	-	-

Transportation Planning

Program: **Transportation Planning**

Major Cost Drivers: Strategic initiatives

Results to be achieved: The Transportation Planning team develops long-term plans and policies to guide all modes of transportation in Edmonton. Through key planning initiatives set out in The Way We Move, the group implements the vision and the Strategic Goals for Edmonton's transportation system. This Program area also includes the Office of the General Manager.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	31	31	-	0.0%
Expense/Transf.	10,783	12,225	1,442	13.4%
Net	10,752	12,194	1,442	13.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	5.0	31.0	35.0	3.0	74.0
2013	5.0	31.0	35.0	3.0	74.0
Change	-	-	-	-	-

Program: **Development Services**

Major Cost Drivers: Private development

Results to be achieved: Development Planning and Engineering reviews and approves the transportation components of land use plans and engineering designs for new growth areas. This group carries out inspection and acceptance of all roadway construction completed in support of private development.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	673	784	111	16.5%
Expense/Transf.	4,497	2,649	(1,848)	(41.1%)
Net	3,824	1,865	(1,959)	(51.2%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	16.0	23.0	2.7	42.7
2013	1.0	17.0	22.0	2.7	42.7
Change	-	1.0	(1.0)	-	-

Roads Design & Construction

Program: **Arterial Roads**

Major Cost Drivers: Capital program

Results to be achieved: The Arterial Roads group provides detailed design and project management services for all arterial roadway projects ranging from the construction, maintenance or rehabilitation of arterials roads ensure the continued effective and efficient movement of people, as well as goods and services.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	536	522	(14)	(2.6%)
Net	536	522	(14)	(2.6%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	18.0	11.0	-	31.0
2013	2.0	18.0	11.0	-	31.0
Change	-	-	-	-	-

Program: **Neighbourhood Renewal**

Major Cost Drivers: Capital program

Results to be achieved: The Neighbourhood Renewal Program provides a cost-effective approach to ensure the City's neighbourhoods are maintained in a sustainable way. Renewing Edmonton's neighbourhood infrastructure enhances the livability for citizens and enhances the pride they have in their community.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	663	676	13	2.0%
Net	663	676	13	2.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	23.0	15.0	21.0	60.0
2013	1.0	23.0	15.0	21.0	60.0
Change	-	-	-	-	-

Roads Design & Construction (Continued)

Program: **Special Projects** **Major Cost Drivers: Capital program**

Results to be achieved: Special Projects program delivers design, project management, on-location engineering, inspection and contract administration for special projects in the road right-of-way, focusing on bridges and interchanges.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	225	237	12	5.3%
Net	225	237	12	5.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	11.0	6.0	-	18.0
2013	1.0	11.0	6.0	-	18.0
Change	-	-	-	-	-

LRT Design & Construction

Program: **LRT Design & Construction** **Major Cost Drivers: Capital program**

Results to be achieved: The LRT Design and Construction group makes LRT expansion a reality in the most efficient and effective way possible. LRT will provide citizens with convenient and affordable transportation options.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	30	30	-	0.0%
Expense/Transf.	695	707	12	1.7%
Net	665	677	12	1.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	2.0	9.0	5.0	-	16.0
2013	2.0	9.0	5.0	-	16.0
Change	-	-	-	-	-

Traffic Safety & Automated Enforcement

Program: **Traffic Safety & Automated Enforcement** **Major Cost Drivers: Driver behaviour**

Results to be achieved: The Office of Traffic Safety strives to make Edmonton's roads and communities safer through education, engineering, enforcement and evaluation. A safe transportation system contributes to a strong sense of community and the livability of our city.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	32,400	30,100	(2,300)	(7.1%)
Expense/Transf.	16,700	14,400	(2,300)	(13.8%)
Net	(15,700)	(15,700)	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	-	-	-	-
2013	-	-	-	-	-
Change	-	-	-	-	-

TRANSPORTATION SERVICES TOTAL

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	170,778	174,055	3,277	1.9%
Expense/Transf.	482,486	490,808	8,322	1.7%
Net	311,708	316,753	5,045	1.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	26.0	299.7	2,840.5	135.7	3,301.9
2013	26.0	307.7	2,843.4	147.2	3,324.3
Change	-	8.0	2.9	11.5	22.4

Governance

Programs: Mayor and Councillor Offices
Office of the City Auditor
Office of the City Manager

Major Cost Drivers: Various

Results to be achieved: The Offices of the Mayor and Councillors, Office of the City Auditor and the Office of the City Manager all provide governance to the City.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	8,084	8,344	260	3.2%
Net	8,084	8,344	260	3.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	-	-	-	65.0
2013	-	-	-	-	65.0
Change	-	-	-	-	-

Corporate Programs

Programs: All Corporate Programs

Major Cost Drivers: Various

Results to be achieved: Contain revenues and expenditures of a nature which are not tied to a specific service delivery program but do accrue to the entire Corporation. Includes Capital Project Financing, Corporate Expenditures, Corporate Revenues and Taxation Expenditures.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	427,005	427,479	474	0.1%
Expense/Transf.	215,378	215,193	(185)	(0.1%)
Net	(211,627)	(212,286)	(659)	0.3%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	-	-	-	-
2013	-	-	-	-	-
Change	-	-	-	-	-

Neighbourhood Renewal

Programs: Neighbourhood Renewal

Major Cost Drivers: Various

Results to be achieved: A part of the Building Great Neighbourhoods initiative which outlines a cost effective, long-term plan to address the needs of Edmonton's neighbourhoods. The program involves the renewal and rebuilding of roads, sidewalks and streetlights in existing neighbourhoods and collector roadways.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	60,191	69,114	8,923	14.8%
Net	60,191	69,114	8,923	14.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	-	-	-	-
2013	-	-	-	-	-
Change	-	-	-	-	-

Boards & Commissions

Edmonton Police Services

Program: **Edmonton Police Services**

Major Cost Drivers: # of Calls for Service

Results to be achieved: The Edmonton Police Service (EPS) delivers effective and efficient policing services through education, prevention, investigation, and enforcement. Our services are measured by a reduction in crime and victimization, an increase in traffic safety, and a high level of public trust. As a citizen-centred service, the EPS is committed to the safety and security of all those that live and visit the City of Edmonton.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	62,013	65,487	3,474	5.6%
Expense/Transf.	326,602	343,604	17,002	5.2%
Net	264,589	278,117	13,528	5.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	50.0	9.0	2,123.0	38.5	2,220.5
2013	54.0	9.0	2,171.0	41.5	2,275.5
Change	4.0	-	48.0	3.0	55.0

Edmonton Public Library

Program: **Edmonton Public Library(EPL)**

Major Cost Drivers: # of customer visits, hours of programming, circulation of library collection

Results to be achieved: Spreading the words everyday through story time or personalized reading lists, author talks or visits, in book clubs and in conversation. EPL provides service through a network of 17 library locations located throughout the City as well as through an online internet site. Resources include 440.8 FTEs, five vehicles and access to over 3,000,000 physical and online library items.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	6,982	8,150	1,168	16.7%
Expense/Transf.	46,136	49,408	3,272	7.1%
Net	39,154	41,258	2,104	5.4%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	12.0	39.0	382.9	6.9	440.8
2013	12.0	39.0	384.4	6.9	442.3
Change	-	-	1.5	-	1.5

Edmonton Economic Development Corp.

Program: **Edmonton Economic Development Corp.**

Major Cost Drivers: Multiple

Results to be achieved: Edmonton Economic Development Corporation's (EEDC) overall objective is to ensure Edmonton and the Capital Region outperforms every regional economy in North America consistently over the next 20 years. EEDC recognizes the need to sharpen its focus and competitiveness in order to compete and win on a global stage.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	22,359	21,236	(1,123)	(5.0%)
Expense/Transf.	35,695	35,386	(309)	(0.9%)
Net	13,336	14,150	(1,432)	(10.7%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	-	-	-	272.0
2013	-	-	-	-	265.0
Change	-	-	-	-	(7.0)

Other Boards & Commissions

Program: **Other Boards & Commissions***

Major Cost Drivers: Multiple

Results to be achieved: Other Boards & Commissions work with the City in delivering valuable services to the residents of Edmonton. Included in here are The Arts Council, Edmonton Combative Sports Commission, Edmonton Federation of Community Leagues, Greater Edmonton Foundation, Heritage Council, Homeless Commission, REACH Edmonton, Space & Science Foundation.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	4,555	4,323	(232)	(5.1%)
Expense/Transf.	32,471	34,784	2,313	7.1%
Net	27,916	30,461	2,545	9.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	-	-	-	63.0
2013	-	-	-	-	64.0
Change	-	-	-	-	1.0

Boards & Commissions Total

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	95,909	99,196	3,287	3.4%
Expense/Transf.	440,904	463,182	22,278	5.1%
Net	344,995	363,986	18,991	5.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Total*
2012	62.0	48.0	2,505.9	45.4	2,996.3
2013	66.0	48.0	2,555.4	48.4	3,046.8
Change	4.0	-	49.5	3.0	50.5

Note: Boards & Commissions Total FTE count includes 335 FTEs in 2012 and 329 FTEs in 2013 that are not broken down by FTE type.

ENTERPRISES

Land Enterprise

Program: **Land Development** **Major Cost Drivers: Volume of sites**

Results to be achieved: The Land Development program prepares and services City owned land for future development. These lands will be sold for private development or will be developed for City operations.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	39,624	29,084	(10,540)	-26.6%
Expense/Transf.	24,060	23,825	(235)	-1.0%
Net	(15,564)	(5,259)	10,305	-66.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	1.0	13.0	-	15.0
2013	1.0	1.0	13.0	-	15.0
Change	-	-	-	-	-

Program: **Land for Municipal Purposes** **Major Cost Drivers: Identified need for land**

Results to be achieved: The Land for Municipal Purposes program provides a means to act in a timely manner on opportunity purchases for strategic civic land requirements where client departments have identified a need. This program allows the City to acquire lands for approved future projects at optimized land values.

Budget Comparison	2012	2013	$ Change	% Change
Internal Recoveries	(75,000)	(86,375)	(11,375)	15.2%
Internal Expenses	75,000	86,375	11,375	15.2%
Net	-	-	-	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	-	-	-	-
2013	-	-	-	-	-
Change	-	-	-	-	-

Program: **Blatchford Community Development** **Major Cost Drivers: Design work, public engagement**

Results to be achieved: The Blatchford Community Development Plan (ARP) envisages a world-leading, family oriented, sustainable community of up to 30,000 in the heart of Edmonton. This program will initiate the implementation of the ARP with the goal of starting construction of the first stages in 2014.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	4,000	2,876	(1,124)	-28.1%
Expense/Transf.	8,031	5,692	(2,339)	-29.1%
Net	4,031	2,816	(1,215)	-30.1%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	4.5	3.0	-	8.5
2013	1.0	4.5	3.0	-	8.5
Change	-	-	-	-	-

Program: **Belvedere CRL** **Major Cost Drivers: Investment in infrastructure**

Results to be achieved: The City of Edmonton Belvedere Community Revitalization Levy Regulation (AR 57/2010) provides investment funding for the public infrastructure program needed to encourage private sector investment, redevelopment and revitalization of the Fort Road area.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	9,008	9,008	0.0%
Expense/Transf.	-	6,552	6,552	0.0%
Net	-	(2,456)	(2,456)	0.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	-	-	-	-	-
2013	-	-	-	-	-
Change	-	-	-	-	-

Fleet Services

Program: **Emergency Services & External Fleet Maintenance** **Major Cost Drivers: Vehicles, mileage**

Results to be achieved: Fleet Services Branch provides fleet repair and maintenance services to emergency services (Edmonton Police Service, Fire Rescue Services, Alberta Health Services) and EPCOR in a cost effective and efficient manner. The Branch relies on professional staff to provide fleet maintenance services on specific vehicles and equipment for our customers.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	13,081	13,692	611	4.7%
Net	13,081	13,692	611	4.7%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	6.0	73.0	-	80.0
2013	1.0	6.0	73.0	-	80.0
Change	-	-	-	-	-

Fleet Services (Continued)

Program: **Municipal Fleet Maintenance** — **Major Cost Drivers: Vehicles, mileage**

Results to be achieved: Fleet Services Branch ensures that the vehicles used to provide daily City services to the public are safe, reliable, and are cost effectively managed cost effectively. The section provides fleet repair and maintenance services to City Departments in a timely fashion.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	24,165	25,560	1,395	5.8%
Net	24,165	25,560	1,395	5.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	4.0	148.0	-	153.0
2013	1.0	4.0	142.0	6.0	153.0
Change	-	-	(6.0)	6.0	-

Program: **Service Development, Standards & Infrastructure** — **Major Cost Drivers: Fuelling, procurement**

Results to be achieved: Fleet Services provides fleet procurement services, warranty management, disposal and fueling services that adhere to legislative requirements. The Branch maintains effective support services (Engineering, Planning, Technical Training and Fabrication Services), and continuously develops processes/procedures based on specific and measurable goals.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	177,513	185,931	8,418	4.7%
Expense/Transf.	88,920	93,227	4,307	4.8%
Net	(88,593)	(92,704)	(4,111)	4.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	3.0	21.0	96.0	-	120.0
2013	3.0	21.0	96.0	-	120.0
Change	-	-	-	-	-

Program: **Transit Fleet Maintenance** — **Major Cost Drivers: Vehicles, mileage**

Results to be achieved: Fleet Services is responsible for working diligently to maintain and keep Edmonton Transit System's fleet of vehicles and buses safe, clean and reliable at a competitive cost to meet the daily book out. This includes collecting and reporting accurate/reliable information on maintenance activities to support client activities

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	51,311	53,452	2,141	4.2%
Net	51,311	53,452	2,141	4.2%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	1.0	9.0	360.0	-	370.0
2013	1.0	9.0	354.0	6.0	370.0
Change	-	-	(6.0)	6.0	-

Drainage Design & Construction

Program: **Drainage Design & Construction** — **Major Cost Drivers: Various**

Results to be achieved: The primary responsibility of Drainage Design & Const ruction is to design and construct wastewater and storm drainage system facilities through open cut and tunneling in support of the Drainage Services Utility. It has the skills, experience, equipment and capacity to provide broader services within the City as well as to external organizations.

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	110,659	113,804	3,145	0.0%
Expense/Transf.	109,370	113,305	3,935	3.6%
Net	(1,289)	(499)	790	(61.3%)

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	4.0	91.1	269.9	-	365.0
2013	4.0	91.1	269.9	-	365.0
Change	-	-	-	-	-

ENTERPRISES TOTAL

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	331,796	340,703	8,907	2.7%
Expense/Transf.	318,938	335,305	16,367	5.1%
Net	(12,858)	(5,398)	7,460	58.0%

FTE Summary	Mgmt	Exempt	Union	Temp	Total
2012	12.0	136.6	962.9	-	1,111.5
2013	12.0	136.6	950.9	12.0	1,111.5
Change	-	-	(12.0)	12.0	-

Totals of all the Program Summaries detailed previously:

TOTAL CIVIC DEPARTMENTS

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	757,414	762,246	4,832	0.6%
Expense/Transf.	1,377,349	1,416,602	39,253	2.8%
Net	619,935	654,357	34,421	5.6%

FTE Summary	Mgmt	Exempt	Union	Temp	Various	Total
2012	137.0	811.2	6,755.5	755.5	65.9	8,525.1
2013	137.0	868.6	6,802.5	798.8	65.0	8,671.8
Change	-	57.4	47.0	43.3	-	146.7

TOTAL ALL BOARDS & COMMISSIONS

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	95,909	99,196	3,287	3.4%
Expense/Transf.	440,904	463,182	22,278	5.1%
Net	344,995	363,986	18,991	5.5%

FTE Summary	Mgmt	Exempt	Union	Temp	Various	Total
2012	62.0	48.0	2,505.9	45.4	-	2,996.3
2013	66.0	48.0	2,555.4	48.4	-	3,046.8
Change	4.0	-	49.5	3.0	(9.0)	50.5

TOTAL NEIGHBOURHOOD RENEWAL

Budget Comparison	2012	2013*	$ Change	% Change
Revenue/Transf.	-	-	-	0.0%
Expense/Transf.	60,191	69,114	8,923	14.8%
Net	60,191	69,114	8,923	14.8%

FTE Summary	Mgmt	Exempt	Union	Temp	Various	Total
2012	-	-	-	-	-	-
2013	-	-	-	-	-	-
Change	-	-	-	-	-	-

* Note: 2013 Neighbourhood Renewal total is for $70,655, of which 1,541 is included in Transportation Operations Programs for Microsurfacing

TOTAL ENTERPRISES

Budget Comparison	2012	2013	$ Change	% Change
Revenue/Transf.	331,796	340,703	8,907	2.7%
Expense/Transf.	318,938	335,305	16,367	5.1%
Net	(12,858)	(5,398)	7,460	(58.0%)

FTE Summary	Mgmt	Exempt	Union	Temp	Various	Total
2012	12.0	136.6	962.9	-	-	1,111.5
2013	12.0	136.6	950.9	12.0	-	1,111.5
Change	-	-	(12.0)	12.0	-	-

2013 Budget Highlights

Summary of Funded Service Packages

The 2013 Approved Operating Budget includes funding of $8.5 million for ongoing service packages and another $3.8 million for one-time service packages.The details of the funded service packages are included in the branch sections and can be located using the page references provided in the table.

- Preserve and Sustain Edmonton's Environment
- Improve Edmonton's Livability
- Transform Edmonton's Urban Form
- Shift Edmonton's Transportation Mode
- Ensure Edmonton's Financial Sustainability
- Diversify Edmonton's Economy
- Transforming Edmonton Through Organizational Excellence

#	Funded Service Packages (Ongoing)	Rev	Exp	Net	FTE	Page #
1	**River City Round Up**	-	100	100	-	116
	This addresses the funding required to further engage the larger community and creates a city-wide atmosphere of excitement during River City Round Up Festival.					
2	**Increase to Seniors and CIOG Grants**	-	900	900	-	131
	This will increase the available grant funding in the CIOG (Community Investment Operating Grant) program which supports not-for-profit organizations in the social services, multicultural and sport/recreation sectors. This will address the growing need for operational support, which includes administration, program delivery and facility operations. It will also provide an increase to available operating grant funding in the Seniors' Centre Investment Program for seniors centres identified in the Seniors Centres Plan 2011-2021.					
3	**Vision for an Age Friendly Edmonton Work Plan Implementation[1]**	-	375	375	-	130
	The approved city funding request of $375K supports projects outlined in the 2013 Vision for an Age Friendly Edmonton workplan as per Community Services Report 2012CSW026. The 2013 workplan builds upon current seniors' sector initiatives and addresses short term and immediate priorities outlined in the Vision for an Age Friendly Edmonton. Next steps include: establishing the Champions Team and Steering Committee and confirming project leads, finalizing the 2013 workplan, confirming resource commitments from stakeholders (staffing and resource support), and implementing priority initiatives.					
4	**WinterCity Strategy**	-	250	250	-	141
	Deliver on specific foundational components of the WinterCity Strategy including: - $50K, WinterCity Advisory Council to be created to then champion, lead and oversee implementation of the strategy - $200K WinterCity community projects including City Hall Free Skate, neighbourhood and community league creative projects/events/workshops, public education initiatives to inform and educate people about winter life in the city (social media, winter mentor program, website, host "lunch and learns"). The WinterCity strategy has 10 goals with over 50 identified actions.					

Note 1: Pending Report to Committee with recommendation to Council

#	Funded Service Packages (Ongoing)	Rev	Exp	Net	FTE	Page #
5	**Enterprise Square Galleries**	-	240	240	-	127
	A request to develop a visual art gallery to feature local art, artists and to showcase the University's artifacts and museum collection. This project is in partnership with the University of Alberta, who will provide in-kind support of $550K. The first 3 years are the formational period.					
6	**Africa Centre**	-	232	232	-	129
	This funding will sustain the Africa Multicultural Centre's ongoing operations and maintenance in the current Wellington building as part of a larger plan to transition the organization into the yet to be built/developed Wellington Multicultural Community Centre. The funds will support operational expenses to help manage the facility more effectively and efficiently. Facility monitors, maintenance costs and janitorial equipment are needed to assist the group in the day-to-day operations of an aging facility. The funds will also cover administrative expenses that will increase the organization's capacity and develop a fund development strategy to advance the organization toward further financial sustainability.					
7	**Parking Enforcement Services**	1,315	815	(500)	2.0	136
	This package is required for renewal of the current city-wide parking enforcement services contract. Increasing service demand, such as new parking restrictions, population growth support, and increased school and community program requirements, cannot be met under the old contract. Funding is also required for contract inflationary cost increases, added service hours, new traffic restrictions, and operational and staff costs. With additional service hours response times will improve; education, awareness and warning programs can be further implemented. In addition, special events, festivals and community-parking programs and problems can be better coordinated and addressed.					
8	**Emergency Preparedness Planning and Support**	-	266	266	2.0	148
	Includes personnel and operating costs to ensure essential services are delivered and maintained during an emergency incident for the City of Edmonton.					
9	**Fire Doors Inspections**	-	280	280	1.0	162
	Annual inspection and repair/replacement of fire doors as a result of Alberta Building Code adoption of NFPA 80 in 2013. Facility Maintenance Services will be responsible to develop an inventory of all fire doors in city buildings, correct all deficiencies and maintain documentation proving to the authority having jurisdiction that the work has been completed as required by the code.					

#	Funded Service Packages (Ongoing)	Rev	Exp	Net	FTE	Page #
10	**Arc Flash Hazard Analysis**	-	200	200	-	163
	This funding initiates an Arc Flash Hazard Analysis program for existing facilities to establish (a) an Arc Flash Boundary (b) incident energy at the working distance and (c) Personal Protective Equipment (PPE) that personnel within the arc flash boundary shall use. These standards were adopted as of September 2012. The funding will be used to retain the services of an electrical consultant to provide analysis and program requirements, and also provide operating funding for Facility Maintenance Services to begin to conduct the associated work.					
11	**City Image and Reputation Initiative[2]**	-	2,000	2,000		257
	This provides ongoing corporate support for the City of Edmonton's Image and Reputation Initiative as well as funding to support the marketing, attraction and bidding of numerous national and international events. Additional resources may be required in 2014 depending on the final recommendations and implementation plan developed by the Image/Reputation Task Force. This report is expected in Q2 of 2014.					
12	**Event Attraction Initiative**	-	1,000	1,000	2.0	262
	This provides support for positioning Edmonton as a host city of choice for national and international sport, cultural and other events. Hosting events brings significant international exposure more efficiently than standard advertising campaigns.					
13	**Current Planning Business Model**	3,800	3,800	-	38.0	277
	The Current Planning Business Model was approved in June 2009 and is continuing to be implemented. This part of the implementation will work to faciliate industrial development through direct business outreach targeted at streamlining application process for complex and/or large-scale development. Work will also be done with industry to devise and implement practices including but not limited to the incorporation and support of green construction materials and processes, consumer and industry education, and the development of Green Building incentives into the current fee structures and performance metrics.					
14	**Purchase of Green Power**	-	301	301	-	299
	This is for the Corporate purchase of zero carbon emissions electricity (Green Power) for City operations (buildings, street lights, etc.). The dollar amounts in this service package are the incremental costs of purchasing green power over and above the regular cost of electricity purchased from the Alberta grid. The amount of electricity purchases will increase annually from 2013 to 2020 in order for the City to stay on course to meet the 2020 reduction target identified in the City Operations Greenhouse Gas Management Plan.					

Note 2: $1million of this is held in abeyance pending a report

#	Funded Service Packages (Ongoing)	Rev	Exp	Net	FTE	Page #
15	**City Wide Food and Agriculture Strategy**	-	150	150	1.0	300
	This package will fund one Planner II position and program costs to implement the City Wide Food and Agriculture Strategy Council Initiative beginning in 2013. These resources will be used to establish and support an Edmonton Food Policy Council, organize City programs and policy development, develop partnerships and support public involvement activities.					
16	**Literacy Vans Project - Public Library**	352	352	-	-	375
	This includes the costs of purchasing and operating four vans that would provide digital and literacy services in underserved areas of Edmonton. The Literacy Vans would expand the range of services and staff outside EPL walls. This service delivery model offers fundamental ways to connect with our communities and customers and, most importantly, meet the needs of underserved areas of Edmonton to build literacy and digital literacy skills. A staff laptop and barcode scanner will facilitate a remote membership sign-up and materials check-out. Customers would have access to mobile labs and staff instruction for digital literacy skills. Early literacy programs would be provided in underserved areas of the community and at events. Remote membership services would enable customers to obtain library cards and update their accounts.					
17	**Read. Talk. Play. Share. - Public Library**	466	466	-	0.5	376
	A city-wide book gifting program for infants to early grade schoolers. The target audience is babies, toddlers, preschoolers, early school-aged children and their primary care givers in the City of Edmonton. The program will communicate the importance of early literacy and the library's role in supporting the 5 behaviours of early literacy.					
18	**Maker Space - Public Library**	-	200	200	1.0	377
	This initiative includes the costs of purchasing materials, equipment, programming and operating space within Edmonton Public Library to provide alternate forms of programming such as writing, music, computer design and gaming. The intent is to provide an environment to encourage and foster people's interest and talent in publishing, music and technology.					
19	**Art of Living - Arts Council**	-	1,500	1,500	-	384
	This funding will be used to bring Arts Council operating grants to arts and festival organizations to the Art of Living targets of 8% and 12% respectively set in the Art of Living. In particular the on-going level of City support for the large anchor arts organizations (including the Art Gallery of Alberta, Citadel and Winspear) will be established for the next 5 years and an Arts Operating SEED grant fund will be established for emerging arts organizations with special attention to arts organizations dedicated to culturally diverse audiences and artists.					

#	Funded Service Packages (Ongoing)	Rev	Exp	Net	FTE	Page #
20	**Industry Development - EEDC**		725	725	3.0	351
	Increased funding for restructuring and refocusing the Industry Development business unit. The majority of this funding will be utilized on adding about 3 FTEs with specialized skill sets for business retention, northern development and investment attraction. This funding is essential to execute primary areas of responsibility in "The Way We Prosper". This starts moving Edmonton Economic Development Corp. and the City toward a proactive and targeted strategy of growth.					
21	**Heritage Community Investment[1]**	-	275	275	-	410
	This would provide funding to establish a grant program of the Edmonton Heritage Council for two streams of heritage community investment: 1) Heritage operating funding ($150K) - will provide limited operating assistance to heritage organizations to enhance their ability to present Edmonton's history and heritage for the benefit of Edmontonians. 2) Heritage project funding ($125K) - will provide support for research, publication, interpretive programming, related travel and for significant anniversary commemorations for Edmonton heritage and history initiatives.					
Total Funded Service Packages (Ongoing) Approved		**5,933**	**14,427**	**8,494**	**50.5**	

Note 1: Pending Report to Committee with recommendation to Council

#	Funded Service Packages (One-Time/Non-Permanent)	Rev	Exp	Net	FTE	Page #
22	**International Triathlon Union Event**	-	600	600	-	117
	Edmonton has been invited by the International Triathlon Union (ITU) to bid for the 2014 ITU Grand Final, which is the premier international triathlon event. The Grand Final is the largest international triathlon event with over 5,000 competitors from youth to seniors to elite. Edmonton is currently in negotiations with ITU to determine if a bid is feasible and if Edmonton has the capital infrastructure necessary to host the event and meet acceptable international standards. Should Edmonton decide to bid on the event and if the bid is successful, the City will be asked to provide $2 million of the $5 million operating budget to the local organizing committee with the exception of costs associated with civic services. In addition, the City of Edmonton will be expected to cover any capital infrastructure development and improvements. This service package does not include any capital improvements that may be required to upgrade the lake to ITU standards.					
23	**Winter Cities Ice and Snow Congress**	-	150	150	1.0	262
	Winter Cities Ice and Snow Congress - Edmonton is partnering with sister city Harbin, China to establish a Winter Cities Ice and Snow Council and annual congress to develop our reputation as a winter city. Harbin will host the first congress in winter 2013 with Edmonton hosting the second congress in winter 2014. Edmonton will host a reception at the Harbin Congress in January 2013. Funding is required for this and for the planning and hosting in 2014. The Congress in 2014 is expecting to attract up to 400 delegates.					
24	**2013 Municipal Election**	1,200	1,200	-	17.0	208
	The 2013 election will be planned and implemented in accordance with provincial and municipal legislation to meet all legal requirements to ensure citizens know where to vote and to ensure production of timely and accurate votes.					
25	**Development Incentive Program**	-	750	750	-	290
	This program is a mechanism to provide funding to targeted areas ("Enterprise Areas") within eligible Business Revitalization Zones. The purposes of the program are to support revitalization to main street commercial areas and incent residential development through grant funding. Potential participants develop a project proposal forming the basis of reimbursement agreements, upon approval.					
26	**Startup Edmonton**	-	250	250	-	291
	Startup Edmonton is an entrepreneur led non-profit that creates interactions between developers, creatives and entrepreneurs to activate startups in the Edmonton community. Its role in the local startup ecosystem lies at the earliest stages, as ideas evolve into action, where startups form and gain initial traction. Their vision is to make Edmonton a hotbed for creativity and entrepreneurship.					

#	Funded Service Packages (One-Time/Non-Permanent)	Rev	Exp	Net	FTE	Page #
27	**Leveraging Edmonton's Waste Management Leadership**		755	755	-	170
	The Package is in response to the October 3, 2012 City Council motion to approve the funding agreement 2492369 Canada Corporation (Waste REsolutions,a solely owned subsidiary of the City of Edmonton). This opportunity to pursue business relationships that leverage the City of Edmonton's experience presents a revenue opportunity to the City and will place Edmonton as a global leader in responsible waste management practices.					
28	**Library 2013 Centennial Celebration**	-	100	100	-	379
	The Edmonton Public Library will celebrate 100 years of library service to the City of Edmonton in 2013. This service package includes a funding request to support the 2013 year long centennial celebrations. Two key areas of support are requested: funding for the publishing of an EPL Centennial history book and funding for a high profile Speakers' Series.					
29	**Fort Edmonton Capital Campaign Support**	-	200	200	-	399
	The Fort Edmonton Management Company along with their partner the Fort Edmonton Foundation are embarking on a 120 million dollar capital campaign to implement the City Council approved masterplan for Fort Edmonton Park. In order to accomplish this task seed money to support this initiative is required and requested for the next three years. The request is for $200,000 per year for three years. There is also a need to increase the operating funds needed to increase the proceeds from Annual funds development activities and to prepare for a major launch of a capital campaign.					
30	**Jerry Forbes Centre - Non-Civic Agencies[1]**	-	289	289	-	417
	The Jerry Forbes Centre Foundation is requesting operational funding for costs related to development of essential plans, processes and tools as required for the successful start-up and operation of a new multi-tenant centre that will house 15 to 20 non-profit organizations.					
31	**Seniors Assisted Transportation Collaborative Model - Non-Civic Agencies**	-	400	400	-	418
	This is a Door Through Door Shared Services Model (DTD), operated by a network of service providers that collaborate under a coordinating committee ensuring an integrated system of service delivery that provides citywide coverage. This model builds on existing strengths and enhances the capacity for organizations to offer a system of service, with the aim to provide coordinated citywide coverage. Furthermore, this package will provide resources to support marketing, software, partner and funding development, evaluation and performance measurement and funding for agencies.					

Note 1: Pending Report to Committee with recommendation to Council

#	Funded Service Packages (One-Time/Non-Permanent)	Rev	Exp	Net	FTE	Page #
32	**Alberta Aviation Museum Association - Non-Civic Agencies**	-	96	96	-	419
	This service package will provide financial support to the Alberta Aviation Museum Association (AAMA) to further develop their vision and concept of creating the Alberta Aviation Heritage Museum. The funding will also support current operations of the existing museum. The AAMA Board also developed a Strategic Business Plan for the next three years to support the operation of their organization as well as prepare it to support a new attraction.					
33	**Edmonton Museum Strategy - Non-Civic Agencies**	-	250	250	-	117
	This service package would provide funding to the Edmonton Heritage Council in 2013 for two elements of an Edmonton Museums Strategy: 1) To establish an Edmonton museums network for joint financial, marketing, branding, training and interpretive initiatives to strengthen Edmonton's existing museums, including finding efficiencies in the sector ($100,000) and 2) To advance organizational, program and feasability of site/building options for an Edmonton city museum ($150,000), including working with the Alberta Aviation Museum Association and its vision to explore joint opportunities for complimentary museum use.					
Total Funded Service Packages (One-Time/Non Permanent) Approved		**1,200**	**5,040**	**3,840**	**18.0**	

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Capital

Public infrastructure is essential to all residents and businesses in the City of Edmonton and critical to the competitiveness of our economy, the quality of life citizens enjoy, and the delivery of public services. Investment in new infrastructure is essential to meeting the needs of a growing population and economy. The City is investing significantly in new infrastructure with $2.4 billion budgeted in 2009-11 and another $1.5 billion in 2012-14. This magnitude of investment in new infrastructure requires corresponding funding for the associated operating costs, which can be as much or more substantive over the useful life of the asset as the initial capital cost. Whether it is increased maintenance and rehabilitation costs for new roads or paying for staff at new recreation centres, these costs are on-going and flow directly from the decisions to expand City infrastructure.

Budgeting for operations is a separate process from budgeting for the acquisition of capital infrastructure, as they are delivered in different ways and are often funded from different sources. Effective financial planning includes accounting for both the initial capital cost of infrastructure as well as the operating costs upon implementation.

For example, when Council makes a decision to construct a new recreation facility, that facility will require operational funding to pay for staff, custodial and maintenance services, utility costs, grounds maintenance and may impact the provision of corporate services as well. In addition, every new facility will eventually require additional capital funding for life cycle costs. When a new road is built it will require snow removal in the winter, street cleaning in the summer, maintenance work including filling of potholes and may require the installation of streetlights or traffic signals. All of these costs should be considered when making capital investment decisions.

In 2013, the City is projecting a requirement for an additional $8.2 million for the operating costs associated with infrastructure projects that will be completed and incur operational costs in 2013. This includes operating costs associated with construction or renovations for Clareview and Meadows Recreation Centres, Edmonton Valley Zoo, Mill Woods Senior's Centre, Multicultural Facility & Library, the Jasper Place and Highlands Libraries and the Southwest Division Police Station. Operating costs are also required for projects associated with Boyle Renaissance, the Capitol Theatre at Fort Edmonton and the Telus World of Science. Transportation operations is also impacted for the North LRT Extension, Snow Storage Facilities and Traffic Safety.

The projects resulting in operational costs that have been funded in the 2013 approved budget are provided in this section. Included is projected operational costing for 2013, 2014 and 2015.

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Contributed Assets

The *Municipal Government Act (MGA)* sets the stage for Area Structure Plans (ASPs) and Neighbourhood Structure Plans (NSPs). However, only City Council with its authority to approve how land is developed, can approve ASPs and NSPs . The NSP outlines land use and provides conceptual information regarding road networks, sewer and drainage systems, and water networks. Independent developers who want to create subdivisions with marketable lots are required to pay for and construct municipal infrastructure necessary to service the new subdivision. As a condition of subdivision, a Developer enters into a Servicing Agreement with the City obligating that developer to construct various municipal improvements. This results in contributed assets to the City including:

- school and parks sites
- public utility lots
- storm and sanitary sewers
- storm water management facilities (lakes/ponds)
- pumping stations
- local roads
- collector roads
- arterial roads
- sidewalks
- street lighting
- traffic signals
- landscaping and landscape amenities (typically benches and garbage receptacles)

In accordance with terms of a Servicing Agreement, a Developer will construct municipal improvements within 2 to 3 years of signing the Servicing Agreement. Once construction of each of the various municipal improvements has been complete, City inspectors ensure that they have been constructed and installed in accordance with the City's Design and Construction Standards and are in suitable condition, and then issue a Construction Completion Certificate (CCC). At the time the CCC is issued, the City takes the municipal improvement into City inventory for the purpose of routine operation and maintenance. There is a warranty period of 1 to 2 years, depending on the type of municipal improvement, followed by an additional inspection and a Final Acceptance Certificate (FAC) is issued. Landscaping and landscape amenities are handled differently from the other municipal improvements in that they do not come into the City's inventory for routine operation and maintenance until the FAC has been issued.

As the City becomes responsible for the operation and maintenance of the various municipal improvements, there are increased costs to Drainage Services, Parks and Transportation Services. The projected operating impact of contributed assets for 2013 is $2.1 million. Growth within the City subsequently results in the needs to add new amenities such as recreation facilities, libraries, transit services, as well as police and fire services. Planning for the future needs is key in understanding the full operating impact of both capital and contributed assets.

Highlight of projects from 2012-2014 capital budget (000s)

Project Name	Funding	Description
Northwest Campus	36,000	Land, design & commence construction of new Police Station & Training Facility
Walterdale Bridge	132,000	Replacement of current Walterdale Bridge
Neighbourhood Renewal Projects	356,000	Road, Sidewalk renewal in existing neighbourhoods
Multi-Purpose Recreation Centres	176,000	Build Multipurpose Recreation Centres(Meadows,Clareview)
New Commercial/Industrial Development	71,000	Commercial/Industruial land development
New Residential Development	41,000	Residential land development
Capital Operating Budget System	5,000	Purchase, Implement a software solution for Capital
Clareview Branch Library	13,000	Construct Library in Clareview
Mill Woods Branch Library & Seniors, Multicultural Centre	19,000	Construction of Library, Seniors and Multicultural Centre
SE to W LRT	126,000	Land purchases & preliminary engineering
NLRT (Downtown to NAIT)	495,000	LRT Construction (downtown to NAIT), purchase of Light Rail Vehicles

Operating Impacts of Capital & Contributed Assets

The 2013 Approved Operating Budget includes funding of $10.3 million in order to deal with the operating impacts from capital projects and contributed assets.

The table below provides a summary of all operating impacts of capital and contributed assets service packages. Based on previous decisions made by Council, new and renovated facilities and services will begin operations in 2013. Staff will be required to operate and maintain the facilities as well as to provide programs to the public. The City will also be taking on responsibility for new infrastructure as a result of assets contributed by developers and growth of the City. The details of the operating impacts of capital and contributed assets service packages are included in the branch sections and can be located using the page references provided in the table.

Preserve and Sustain Edmonton's Environment

Ensure Edmonton Financial Sustainability

Improve Edmonton's Livability

Diversify Edmonton's Economy

Transform Edmonton's Urban Form

Transforming Edmonton Through Organizational Excellence

Shift Edmonton's Transportation Mode

#	Operating Impacts of Capital & Contributed Assets	Rev	Exp	Net	FTE	Page #
1	**Community and Recreation Facilities**	220	1,662	1,442	13.6	115
	This package provides funding to ensure the programs and services are delievered to citizens with the completion of the construction and renovations to the Clarview and Meadows Community Recreation Centre, Edmonton Valley Zoo, Mill Woods Senior's Centre and Mutlicultural Centre.					
2	**Neighbourhoods, Parks and Community Recreation**	-	2,017	2,017	18.8	154
	Ongoing funding is required for the maintenance and operations of new and renewed park inventory, lifecycle maintenance, community development and the operational costs of the Council approved Boyle Renaissance redevelopment. Maintenance is required for previously approved capital and developer projects that are now coming on-line, including, for example, landscape maintenance for the newly contributed parkland from developers.					
3	**Building Maintenance and Custodial Services**	-	2,136	2,136	20.0	161
	The City is expected to complete a number of new facilities in 2013, which will be put into service for the public. Additionally, several facilities approved in 2012 require regular maintenance and custodial services to ensure the public has a positive and safe experience in the various programs and services that are offered. This package is based upon a 2% allowance for the maintenance of typical public facilities, and 1% for minor facilities such as park shelters. Custodial services are based on applying current standards of service.					

Operating Impacts of Capital & Contributed Assets

#	Operating Impacts of Capital & Contributed Assets	Rev	Exp	Net	FTE	Page #
4	**Information Technology**	-	291	291	-	194
	This service package covers the increase in operating maintenance costs required for additional software license agreements and additional functionality for business units across the corporation. Including, the Transit Security business intelligence environment, Great Neighbourhoods mapping, and ongoing Adobe LiveCycle maintenance.					
5	**NLRT Expansion**	-	1,758	1,758	10.0	317
	This service package provides the budget to operate and maintain the NAIT LRT extension with service commencing in April 2014. Engineering, Operations Inspectors and support staff are required to assist with installation of the signal system on the LRT vehicles and overlay the wayside system, install electrical and power systems to support the extension, provide operations and maintenance reviews of designs and plans, develop operating standards and training packages, and schedule construction and commissioning work on the existing LRT line.					
6	**Snow & Ice Control**	-	550	550	1.0	337
	The funding required to maintain inventory increases in the roadway network for the snow & ice control, estimated at 1%. This includes funding for annual cleaning of the Horsehills Snow Site Storage ponds required to remove the build up of silt deposited as a result of the melt water entering the pond. This snow site is an additional site completed in 2012.					
7	**Street Cleaning, Roadway & Sidewalk Maintenance**	-	300	300	1.0	338
	The funding required to maintain inventory increases in the roadway network, estimated at 1%. This package includes funding street cleaning to maintain current service levels set out in revised policy C550 - Roadway Cleaning. In addition, funding for sidewalk maintenance and asphalt road maintenance needed to maintain current service levels.					
8	**Streetlights, Signals & Infrastructure**	-	419	419	-	339
	The funding required to address maintaining growth in inventory of streetlights resulting from private development in both residential and commercial sectors as well as growth in inventory resulting from capital improvements.					
9	**Police Services**	-	1,195	1,195	3.0	367
	Operating Costs associated with the completion of the Southwest Division Station and completed information technology infrastructure and projects.					
10	**Jasper Place & Highlands Library Branches**	-	176	176	-	378
	The increased funding is required to fund the full costs of the new / larger facilities. Costs relate primarily to building operations / maintenance cost.					
	Total Operating Impacts of Capital & Contributed Assets	**220**	**10,504**	**10,284**	**67.4**	

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Capital

The following tables provide further detail by specific capital project of the $8.2 million for operating impacts of capital projects included in the 2013 Approved budget.

Capital Project Name: Clareview Recreation Centre & Library **Profile #** 09-21-5826 06-20-0002 **Capital Investment:** $ 123,312

Type of Operating Impact: Staffing, materials, services, utilities, custodial & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Community & Rec Facilities	-	391	391	2.0	2,399	4,578	2,179	45.1	864	986	122	3.2
Neighbourhoods, Parks & Community Recreation	-	-	-	-	-	230	230	2.0	-	-	-	-
Edmonton Public Library	-	-	-	-	-	1,535	1,535	16.0	-	46	46	-
Total Operating Impact	-	391	391	2.0	2,399	6,343	3,944	63.1	864	1,032	168	3.2

Capital Project Name: Meadows Recreational Centre & Library **Profile #** 09-21-5826 **Capital Investment:** $ 137,570

Type of Operating Impact: Staffing, materials, services, utilities, custodial & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Community & Rec Facilities	-	213	213	1.3	3,035	5,721	2,686	53.1	1,093	1,018	(75)	3.7
Neighbourhoods, Parks & Community Recreation	-	-	-	-	-	230	230	2.0	-	-	-	-
Edmonton Public Library	-	-	-	-	-	1,329	1,329	13.3	-	315	315	2.7
Total Operating Impact	-	213	213	1.3	3,035	7,280	4,245	68.4	1,093	1,333	240	6.4

Capital Project Name: Abbotsfield Recreation Centre **Profile #** 11-21-7321 **Capital Investment:** $ 5,500

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	-	-	-	-	110	110	1.0	-	-	-	-
Project Management & Maintenance Services	-	9	9	1.0	-	101	101	-	-	-	-	-
Total Operating Impact	-	9	9	1.0	-	211	211	1.0	-	-	-	-

Capital Project Name: Edmonton Valley Zoo Rehab (Pinniped & Entry/Wander) **Profile #** 10-21-0910 **Capital Investment:** $ 43,976

Type of Operating Impact: Staffing, materials, services, utilities, custodial & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Community & Rec Facilities	220	689	469	7.5	-	(45)	(45)	-	-	-	-	-
Project Management & Maintenance Services	-	440	440	4.0	-	254	254	-	-	-	-	-
Total Operating Impact	220	1,129	909	11.5	-	209	209	-	-	-	-	-

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Capital

Capital Project Name: Millwoods Senior Centre, Multicultural Facility & Library **Profile #** 11-21-1004 03-20-0019 **Capital Investment:** $ 33,819

Type of Operating Impact: Staffing

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Community & Rec Facilities	-	200	200	1.0	-	-	-	-	-	-	-	-
Edmonton Public Library	-	-	-	-	-	161	161	1.0	-	323	323	3.0
Total Operating Impact	-	200	200	1.0	-	161	161	1.0	-	323	323	3.0

Capital Project Name: Whitemud Park Amenities Building Redvelopment **Profile #** 07-28-5381 **Capital Investment:** $ 3,937

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Community & Rec Facilities	-	49	49	0.4	-	-	-	-	-	-	-	-
Total Operating Impact	-	49	49	0.4	-	-	-	-	-	-	-	-

Capital Project Name: Artifical Playing Surfaces **Profile #** 07-21-5746 **Capital Investment:** $ 13,000

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Community & Rec Facilities	-	-	-	-	28	42	14	1.5	-	-	-	-
Neighbourhoods, Parks & Community Recreation	-	200	200	2.0	-	-	-	-	-	-	-	-
Total Operating Impact	-	200	200	2.0	28	42	14	1.5	-	-	-	-

Capital Project Name: Louise McKinney Riverfront Park **Profile #** 03-28-4147 **Capital Investment:** $ 19,522

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Community & Rec Facilities	-	120	120	1.4	-	75	75	1.7	-	75	75	1.7
Total Operating Impact	-	120	120	1.4	-	75	75	1.7	-	75	75	1.7

Capital Project Name: Multi-Sport Tournament & Recreation Site **Profile #** 07-21-5730 **Capital Investment:** $ 28,884

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	204	204	1.8	-	-	-	-	-	-	-	-
Total Operating Impact	-	204	204	1.8	-	-	-	-	-	-	-	-

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Capital

Capital Project Name: SECLA Skateboard Park **Profile #** 09-21-6000 **Capital Investment:** $ 350

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	20	20	0.2	-	-	-	-	-	-	-	-
Total Operating Impact	-	20	20	0.2	-	-	-	-	-	-	-	-

Capital Project Name: Park Renewal (Park Pavilions/ Maintenance) **Profile #** 12-28-1001 **Capital Investment:** $ 20,320

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	257	257	2.9	-	316	316	4.5	-	38	38	0.4
Project Management & Maintenance Services	-	28	28	1.0	-	40	40	-	-	-	-	-
Total Operating Impact	-	285	285	3.9	-	356	356	4.5	-	38	38	0.4

Capital Project Name: Tree Planting & Naturalization **Profile #** 12-28-2001 **Capital Investment:** $ 3,000

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	40	40	0.5	-	40	40	0.5	-	40	40	0.5
Total Operating Impact	-	40	40	0.5	-	40	40	0.5	-	40	40	0.5

Capital Project Name: Utilities & Access Renewal **Profile #** 12-28-3001 **Capital Investment:** $ 6,000

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	65	65	0.8	-	65	65	0.8	-	65	65	0.8
Total Operating Impact	-	65	65	0.8	-	65	65	0.8	-	65	65	0.8

Capital Project Name: Neighbourhood Parks & Outdoor Aquatic Strategy **Profile #** 12-28-7050 **Capital Investment:** $ 6,527

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	61	61	0.6	-	67	67	0.7	-	67	67	0.7
Total Operating Impact	-	61	61	0.6	-	67	67	0.7	-	67	67	0.7

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Capital

Capital Project Name: Neighbourhoods Parks & Outdoor Aquatic Amenities **Profile #** 12-28-7055 **Capital Investment:** $ 15,500

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	49	49	0.5	-	53	53	0.5	-	53	53	0.5
Total Operating Impact	-	49	49	0.5	-	53	53	0.5	-	53	53	0.5

Capital Project Name: District & City Parks and Outdoor Aquatic Amenities **Profile #** 12-28-7070 **Capital Investment:** $ 3,757

Type of Operating Impact: Staffing & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	-	-	-	-	12	12	0.1	-	12	12	0.1
Total Operating Impact	-	-	-	-	-	12	12	0.1	-	12	12	0.1

Capital Project Name: Boyle Renaissance Maintenance **Profile #** 08-17-0402 **Capital Investment:** $ 6,000

Type of Operating Impact: Staffing, utilities & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	395	395	2.0	-	-	-	-	-	-	-	-
Total Operating Impact	-	395	395	2.0	-	-	-	-	-	-	-	-

Capital Project Name: Fort Edmonton - Capitol Theatre **Profile #** 06-21-5354 **Capital Investment:** $ 13,888

Type of Operating Impact: Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Project Management & Maintenance Services	-	300	300	2.0	-	-	-	-	-	-	-	-
Total Operating Impact	-	300	300	2.0	-	-	-	-	-	-	-	-

Capital Project Name: Telus World of Science **Profile #** 12-21-6600 **Capital Investment:** $ 7,196

Type of Operating Impact: Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Project Management & Maintenance Services	-	105	105	1.0	-	-	-	-	-	-	-	-
Total Operating Impact	-	105	105	1.0	-	-	-	-	-	-	-	-

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Capital

Capital Project Name: Emergency Response Department Training Facility **Profile #** 12-75-0100 **Capital Investment:** $ 590

Type of Operating Impact: Custodial

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Project Management & Maintenance Services	-	37	37	1.0	-	-	-	-	-	-	-	-
Total Operating Impact	-	37	37	1.0	-	-	-	-	-	-	-	-

Capital Project Name: Transit Safety & Security **Profile #** 09-66-1240 **Capital Investment:** $ 14,352

Type of Operating Impact: Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Project Management & Maintenance Services	-	109	109	1.0	-	71	71	-	-	-	-	-
Total Operating Impact	-	109	109	1.0	-	71	71	-	-	-	-	-

Capital Project Name: Poundmaker Shop **Profile #** 09-66-1950 **Capital Investment:** $ 16,815

Type of Operating Impact: Maintenance & custodial

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Project Management & Maintenance Services	-	162	162	2.0	-	228	228	-	-	-	-	-
Total Operating Impact	-	162	162	2.0	-	228	228	-	-	-	-	-

Capital Project Name: Playground Conservation **Profile #** 11-21-7322 **Capital Investment:** $ 2,176

Type of Operating Impact: Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Project Management & Maintenance Services	-	26	26	1.0	-	-	-	-	-	-	-	-
Total Operating Impact	-	26	26	1.0	-	-	-	-	-	-	-	-

Capital Project Name: Facilities Rehabilitation **Profile #** 09-41-0101 **Capital Investment:** $ 21,560

Type of Operating Impact: Staffing, materials, services, utilities, custodial & maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Project Management & Maintenance Services	-	380	380	3.0	-	-	-	-	-	-	-	-
Total Operating Impact	-	380	380	3.0	-	-	-	-	-	-	-	-

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Capital

Capital Project Name: Southwest Division Station **Profile #** 07-60-1256 **Capital Investment:** $ 33,432

Type of Operating Impact: Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Edmonton Police Service	-	600	600	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	600	600	-	-	-	-	-	-	-	-	-

Capital Project Name: Jasper Place Library **Profile #** 07-20-0027 **Capital Investment:** $ 14,066

Type of Operating Impact: Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Edmonton Public Library	-	150	150	-	-	4	4	-	-	5	5	-
Total Operating Impact	-	150	150	-	-	4	4	-	-	5	5	-

Capital Project Name: Highlands Branch Renewal **Profile #** 08-20-0028 **Capital Investment:** $ 9,576

Type of Operating Impact: Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Edmonton Public Library	-	26	26	1.0	-	134	134	-	-	5	5	-
Total Operating Impact	-	26	26	1.0	-	134	134	-	-	5	5	-

Capital Project Name: Transportation Computer Equipment/ Applications **Profile #** 09-66-1420 **Capital Investment:** $ 3,962

Type of Operating Impact: Software Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Information Technology	-	13	13	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	13	13	-	-	-	-	-	-	-	-	-

Capital Project Name: TACS Enhancements/ Replacements **Profile #** 08-17-3151 **Capital Investment:** $ 2,584

Type of Operating Impact: Software Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Information Technology	-	62	62	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	62	62	-	-	-	-	-	-	-	-	-

Capital Project Name: Current Planning - IT Enhancements **Profile #** 12-17-3153 **Capital Investment:** $ 6,000

Type of Operating Impact: Software Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Information Technology	-	62	62	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	62	62	-	-	-	-	-	-	-	-	-

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Capital

Capital Project Name: Integrated Speed Equipment Section **Profile #** 08-66-1225 **Capital Investment:** $ 21,733

Type of Operating Impact: Software Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Information Technology	-	61	61	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	61	61	-	-	-	-	-	-	-	-	-

Capital Project Name: Community Services (Grant Mgmt) **Profile #** 09-21-5610 **Capital Investment:** $ 2,251

Type of Operating Impact: Software Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Information Technology	-	14	14	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	14	14	-	-	-	-	-	-	-	-	-

Capital Project Name: North LRT Extension **Profile #** 08-66-1672 **Capital Investment:** $ 755,074

Type of Operating Impact: Staffing, Maintenance and Utilities

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transit	-	1,758	1,758	10.0	-	7,972	7,972	48.5	-	-	-	-
Transportation Operations	-	10	10	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	1,768	1,768	10.0	-	7,972	7,972	48.5	-	-	-	-

Capital Project Name: Snow Storage Facilities Development **Profile #** 09-66-1960 **Capital Investment:** $ 23,000

Type of Operating Impact: Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	250	250	-	-	250	250	-	-	250	250	-
Total Operating Impact	-	250	250	-	-	250	250	-	-	250	250	-

Capital Project Name: Traffic Safety Engineering **Profile #** 09-66-1220 **Capital Investment:** $ 3,692

Type of Operating Impact: Maintenance and Utilities

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	117	117	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	117	117	-	-	-	-	-	-	-	-	-

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Capital

Capital Project Name: Arterial Network Improvements **Profile #** 09-66-1440 **Capital Investment:** $ 5,394

Type of Operating Impact: Maintenance and Utilities

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	14	14	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	14	14	-	-	-	-	-	-	-	-	-

Capital Project Name: Transit Priority Corridors **Profile #** 09-66-1665 **Capital Investment:** $ 15,440

Type of Operating Impact: Maintenance and Utilities

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	14	14	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	14	14	-	-	-	-	-	-	-	-	-

Capital Project Name: Arterial Road Rehab **Profile #** 09-66-1020 **Capital Investment:** $ 9,979

Type of Operating Impact: Maintenance and Utilities

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	14	14	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	14	14	-	-	-	-	-	-	-	-	-

Capital Project Name: Inner Ring Loop and Highway Connectors **Profile #** 09-66-1480 **Capital Investment:** $ 14,497

Type of Operating Impact: Maintenance and Utilities

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	14	14	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	14	14	-	-	-	-	-	-	-	-	-

Capital Project Name: Anthony Henday Drive, Ring Road Connectors **Profile #** 09-66-1612 **Capital Investment:** $ 27,448

Type of Operating Impact: Maintenance and Utilities

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	18	18	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	18	18	-	-	-	-	-	-	-	-	-

Capital Project Name: Great Neighbourhoods **Profile #** 09-21-5800 **Capital Investment:** $ 15,000

Type of Operating Impact: Maintenance, Utilities and Software Maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	7	7	-	-	-	-	-	-	-	-	-
Information Technology	-	79	79	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	86	86	-	-	-	-	-	-	-	-	-

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Capital

Capital Project Name: Police IT Systems - Infrastructure and Projects **Profile #** 07-60-1433 07-60-1460 **Capital Investment:** $ 23,437

Type of Operating Impact: Staffing and maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Edmonton Police Service	-	435	435	2.0	-	100	100	-	-	510	510	2.0
Total Operating Impact	-	435	435	2.0	-	100	100	-	-	510	510	2.0

Capital Project Name: Police CCTV **Profile #** 12-60-1753 **Capital Investment:** $ 1,700

Type of Operating Impact: Staffing and maintenance

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Edmonton Police Service	-	160	160	1.0	-	-	-	-	-	-	-	-
Total Operating Impact	-	160	160	1.0	-	-	-	-	-	-	-	-

Capital Project Name: Operating Impacts of Capital **Profile #** Various **Capital Investment:** $ 1,535,816

Type of Operating Impact: Staffing, materials, services, utilities, custodial, maintenance and software maintenance.

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Community & Rec Facilities	220	1,662	1,442	13.6	5,462	10,371	4,909	101.4	1,957	2,079	122	8.6
Neighbourhoods, Parks & Community Recreation	-	1,291	1,291	11.3	-	1,123	1,123	12.1	-	275	275	3.0
Project Management & Maintenance Services	-	1,596	1,596	17.0	-	694	694	-	-	-	-	-
Edmonton Public Library	-	176	176	-	-	3,163	3,163	30.3	-	694	694	5.7
Edmonton Police Service	-	1,195	1,195	3.0	-	100	100	-	-	510	510	2.0
Information Technology	-	291	291	-	-	-	-	-	-	-	-	-
Transit	-	1,758	1,758	10.0	-	7,972	7,972	48.5	-	-	-	-
Transportation Operations	-	458	458	-	-	250	250	-	-	250	250	-
Total Operating Impact	220	8,427	8,207	54.9	5,462	23,673	18,211	192.3	1,957	3,808	1,851	19.3

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Contributed Assets

For the 2013 Operating Budget, the City of Edmonton will experience an increase in the budget relating to assets that have been turned over to the City to maintain from development that has occurred throughout the City. As the increase per community is small, the increased need for contributed assets has been broken into four areas: Northwest, Northeast, Southeast and Southwest.

Northwest Boundaries

North of Whitemud Drive, 87 Ave and the North Saskatchewan River
West of 97 Street

Communities Include:

Aurum, Baranow, Canossa, Carlton, Cumberland, Forest Terrance Heights, Griesbach, Mistatim Industrial, Place La Rue, EPCOR Rossdale Buildings, Rural West Big Lake, Secor, Suder Greens, Terra Losa, Webber Greens, Windsor Park

Type of Operating Impact:

Maintenance and utilities for Arterial, Local & Collector Roads, Alleys, Sidewalks, Streetlight & Signals, Horticulture, Playgrounds, Furniture & Fixtures

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	107	107	1.1	-	-	-	-	-	-	-	-
Building Maintenance and Custodial Services	-	540	540	3.0	-	-	-	-	-	-	-	-
Snow & Ice Control	-	48	48	0.2	-	34	34	-	-	36	36	-
Street Cleaning, Roadway and Sidewalk Maintenance	-	48	48	0.2	-	34	34	-	-	35	35	-
Streetlights, Signals and Infrastructure	-	16	16	-	-	-	-	-	-		-	-
Total Operating Impact	-	759	759	4.5	-	68	68	-	-	71	71	-

Northeast Boundaries:

North of the North Saskatchewan River
East of 97 Street

Communities Include:

Brintnell, Eaux Claire, Fraser, Holick-Kenyon, Irene Parlby, Kirkness, Klarvatten, Matt Berry, McConachie, Ozerna, Schonsee

Type of Operating Impact:

Maintenance and utilities for Local & Collector Roads, Alleys, Sidewalks, Streetlight & Signals, Horticulture, Playgrounds, Furniture & Fixtures, Protection Elements

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	62	62	0.6	-	-	-	-	-	-	-	-
Snow & Ice Control	-	27	27	0.2	-	19	19		-	20	20	-
Street Cleaning, Roadway and Sidewalk Maintenance	-	27	27	0.2	-	19	19		-	20	20	-
Streetlights, Signals and Infrastructure	-	33	33	-	-	-	-		-	-	-	-
Total Operating Impact	-	149	149	1.0	-	38	38	-	-	40	40	-

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Contributed Assets

Southeast Boundaries: South of the North Saskatchewan River
East of Gateway Boulevard

Communities Include: Bonnie Doon, Charlesworth, Ellerslie, Laurel, Maple Ridge, Meadows, Ordhards, Parsons, Pylypow Industrial, Summerside, Tamarack, Walker

Type of Operating Impact: Maintenance and utilities for Arterial, Local & Collector Roads, Alleys, Sidewalks, Streetlight & Signals, Horticulture, Playgrounds, Furniture & Fixtures, Protection Elements, Sports Field, Spray Parks

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	281	281	2.9	-	-	-	-	-	-	-	-
Snow & Ice Control	-	85	85	0.3	-	85	85	-	-	85	85	-
Street Cleaning, Roadway and Sidewalk Maintenance	-	84	84	0.3	-	84	84	-	-	84	84	-
Streetlights, Signals and Infrastructure	-	58	58	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	508	508	3.5	-	169	169	-	-	169	169	-

Southwest Boundaries: South of Whitemud Drive, 87 Ave and the North Saskatchewan River
West of 97 Gateway Boulevard

Communities Include: Allard, Ambleside, Callaghan, Cameron Heights, Chappelle, Country Club Point, Cunningham, Donsdale, Gateway Boulevard, Glastonbury, Granville, Hamptons, Hertiage Valley, Leger, MacEwan, Mactaggart, Magrath, Oleskiw, Rutherford, Terwillegar, Windemere

Type of Operating Impact: Maintenance and utilities for Arterial, Local & Collector Roads, Alleys, Sidewalks, Streetlight & Signals, Horticulture, Playgrounds, Furniture & Fixtures, Park Access and Circulation, Protection Elements

Branch:	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	276	276	2.9	-	-	-	-	-	-	-	-
Snow & Ice Control	-	140	140	0.3	-	98	98	-		105	105	
Street Cleaning, Roadway and Sidewalk Maintenance	-	140	140	0.3	-	98	98			100	100	
Streetlights, Signals and Infrastructure	-	105	105	-	-		-				-	
Total Operating Impact	-	661	661	3.5	-	196	196	-	-	205	205	-

Operating Impacts of Capital & Contributed Assets

Operating Impacts of Contributed Assets

Type of Operating Impact: Maintenance and utilities for Arterial, Local & Collector Roads, Alleys, Sidewalks, Streetlight & Signals, Horticulture, Playgrounds, Furniture & Fixtures, Park Access and Circulation, Protection Elements, Sports fields, Spray Parks

Branch:	**2013**				**2014**				**2015**			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	726	726	7.5	-	-	-	-	-	-	-	-
Building Maintenance and Custodial Services	-	540	540	3.0	-	-	-	-	-	-	-	-
Snow & Ice Control	-	300	300	1.0	-	236	236	-	-	246	246	-
Street Cleaning, Roadway and Sidewalk Maintenance	-	299	299	1.0	-	235	235	-	-	239	239	-
Streetlights, Signals and Infrastructure	-	212	212	-	-	-	-	-	-		-	-
Total Operating Impact	-	2,077	2,077	12.5	-	471	471	-	-	485	485	-

Note1: There is a further $799 thousand (9.8 FTE) and $823 thousand (10.1 FTE) anticipated for 2014 and 2015 respectively for Neighbourhoods, Parks & Community Recreation which has been included the table below, however the allocation between communities is not yet known.

Summary of Operating Impacts of Capital and Contributed Assets

Operating Impacts:	**2013**				**2014**				**2015**			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Capital	220	8,427	8,207	54.9	5,462	23,673	18,211	192.3	1,957	3,808	1,851	19.3
Contributed Assets	-	2,077	2,077	12.5	-	1,270	1,270	9.8	-	1,308	1,308	10.1
Total Operating Impact	220	10,504	10,284	67.4	5,462	24,943	19,481	202.1	1,957	5,116	3,159	29.4

2013 User Fees, Fines, Permits

This section outlines changes that were approved as part of Budget 2013 to User Fees, Fine & Permits. The ones that required and received bylaw changes have been identified. There are no changes in fines. The following are the areas with changes in fees and the name of the fees . These are detailed in the following pages.

Community Recreation Facilities

Facility	John Janzen Nature Centre
Facility Plus	Arenas (per hour)
All Facility	Athletic Fields (per hour)
Muttart Conservatory	Riverside and Victoria Golf Courses
Edmonton Valley Zoo	Rundle Golf Course

Fire Rescue Services

Fire Inspection Fees	Fire Rescue Fees
Fire Permits	

Neighbourhood, Parks and Community Recreation

Athletic Fields (per hour)

Picnic Rentals

Current Planning

Residential Applications	Road Closure Applications
Commercial, Industrial, Institutional and Mixed Use Applications	Addressing Fees
All Land Use Applications	Show Home Agreement
Compliance Certificates / Zoning Confirmation	Subdivision and Condominium Applications
Leave as Built Permit	Bare Land Condominium Fees
Additional Fees	Strata Space Plan Fees
Rezoning Applications	Condominium Fees
Direct Control Rezoning and Special Area Zones	Additional Land Development Application Fees
Concept Plans and Plan Amendments	

Edmonton Transit

Cash Fares	Senior Annual Passes
Tickets (ten)	Day Pass
Monthly Passes	Charter Rates
Student Passes	Airport Monthly Pass

Boards and Commissions

Combative Sports	Vehicle for Hire
Fort Edmonton	

Community and Recreation Facilities (Fees include GST)

Facility	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Facility - Single Admission				
Child	$4.30	$4.30	$0.00	0.0%
Youth/Senior	$5.50	$5.50	$0.00	0.0%
Adult	$6.10	$6.35	$0.25	4.1%
Family	$18.25	$18.25	$0.00	0.0%
Facility - Multi Per Visit				
Child	$3.85	$3.85	$0.00	0.0%
Youth/Senior	$4.95	$4.95	$0.00	0.0%
Adult	$5.50	$5.70	$0.20	3.6%
Family	$16.50	$16.50	$0.00	0.0%
Facility - Regular 1 Month Pass				
Child	$29.25	$29.25	$0.00	0.0%
Youth/Senior	$37.60	$37.60	$0.00	0.0%
Adult	$41.80	$43.50	$1.70	4.1%
Family	$125.50	$125.50	$0.00	0.0%
Facility - Continuous Monthly				
Child	$24.15	$24.15	$0.00	0.0%
Youth/Senior	$31.10	$31.10	$0.00	0.0%
Adult	$34.50	$35.90	$1.40	4.1%
Family	$103.50	$103.50	$0.00	0.0%
Facility - Annual				
Child	$263.00	$263.00	$0.00	0.0%
Youth/Senior	$338.50	$338.50	$0.00	0.0%
Adult	$376.00	$395.00	$19.00	5.1%
Family	$1,128.00	$1,128.00	$0.00	0.0%

Facility Plus	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Facility Plus- Single Admission				
Child	$5.70	$5.70	$0.00	0.0%
Youth/Senior	$7.40	$7.40	$0.00	0.0%
Adult	$8.20	$8.50	$0.30	3.7%
Family	$24.50	$24.50	$0.00	0.0%
Facility Plus - Multi Per Visit				
Child	$5.20	$5.20	$0.00	0.0%
Youth/Senior	$6.65	$6.65	$0.00	0.0%
Adult	$7.40	$7.65	$0.25	3.4%
Family	$22.20	$22.20	$0.00	0.0%
Facility Plus - Regular 1 Month Pass				
Child	$41.40	$41.40	$0.00	0.0%
Youth/Senior	$53.25	$53.25	$0.00	0.0%
Adult	$59.15	$61.50	$2.35	4.0%
Family	$177.45	$177.45	$0.00	0.0%
Facility Plus- Continuous Monthly				
Child	$34.10	$34.10	$0.00	0.0%
Youth/Senior	$43.85	$43.85	$0.00	0.0%
Adult	$48.70	$50.65	$1.95	4.0%
Family	$146.10	$146.10	$0.00	0.0%
Facility Plus- Annual				
Child	$373.00	$373.00	$0.00	0.0%
Youth/Senior	$479.50	$479.50	$0.00	0.0%
Adult	$532.50	$555.00	$22.50	4.2%
Family	$1,597.50	$1,597.50	$0.00	0.0%

Community and Recreation Facilities (Fees include GST)

All Facility	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
All Facility - Single Admission				
Child	$6.50	$6.50	$0.00	0.0%
Youth/Senior	$8.25	$8.25	$0.00	0.0%
Adult	$10.50	$10.50	$0.00	0.0%
Family	$30.00	$30.00	$0.00	0.0%
All Facility - Multi Per Visit				
Child	$5.85	$5.85	$0.00	0.0%
Youth/Senior	$7.50	$7.50	$0.00	0.0%
Adult	$9.45	$9.45	$0.00	0.0%
Family	$27.00	$27.00	$0.00	0.0%
All Facility - Regular 1 Month Pass				
Child	$42.90	$42.90	$0.00	0.0%
Youth/Senior	$54.45	$54.45	$0.00	0.0%
Adult	$69.30	$69.30	$0.00	0.0%
Family	$198.00	$198.00	$0.00	0.0%
All Facility - Continuous Monthly				
Child	$35.60	$35.60	$0.00	0.0%
Youth/Senior	$45.20	$45.20	$0.00	0.0%
Adult	$57.25	$57.25	$0.00	0.0%
Family	$163.50	$163.50	$0.00	0.0%
All Facility - Annual				
Child	$386.00	$386.00	$0.00	0.0%
Youth/Senior	$490.00	$490.00	$0.00	0.0%
Adult	$624.00	$624.00	$0.00	0.0%
Family	$1,782.00	$1,782.00	$0.00	0.0%

Muttart Conservatory	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Regular Rate				
Child	$6.50	$6.50	$0.00	0.0%
Youth/Senior	$10.60	$10.60	$0.00	0.0%
Adult	$11.75	$12.00	$0.25	2.1%
Family	$36.50	$36.50	$0.00	0.0%
Annual Pass				
Child	$22.75	$22.75	$0.00	0.0%
Youth/Senior	$36.55	$36.55	$0.00	0.0%
Adult	$40.75	$43.00	$2.25	5.5%
Family	$127.00	$127.00	$0.00	0.0%

John Janzen Nature Centre	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Regular Rate				
Child	$5.00	$6.00	$1.00	20.0%
Youth/Senior	$5.00	$6.00	$1.00	20.0%
Adult	$5.00	$6.00	$1.00	20.0%
Family	$10.00	$12.00	$2.00	20.0%
Annual Pass				
Child	$20.00	$24.00	$4.00	20.0%
Youth/Senior	$20.00	$24.00	$4.00	20.0%
Adult	$20.00	$24.00	$4.00	20.0%
Family	$40.00	$48.00	$8.00	20.0%

Community and Recreation Facilities (Fees include GST)

Edmonton Valley Zoo	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Regular Rate*				
Child	$6.50	$8.00	$1.50	23.1%
Youth/Senior	$10.60	$11.00	$0.40	3.8%
Adult	$11.75	$13.25	$1.50	12.8%
Family	$36.50	$42.50	$6.00	16.4%
Winter Rate				
Child	$5.00	$5.50	$0.50	10.0%
Youth/Senior	$7.90	$8.50	$0.60	7.6%
Adult	$8.90	$9.50	$0.60	6.7%
Family	$27.75	$30.00	$2.25	8.1%
Annual Pass				
Child	$21.50	$26.50	$5.00	23.3%
Youth/Senior	$24.75	$27.00	$2.25	9.1%
Adult	$38.75	$43.00	$4.25	11.0%
Family	$120.00	$140.00	$20.00	16.7%

*Admission rates now include the use of the Miniature Train and the Carousal rides.

Arenas (per hour)	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Winter Ice Rental				
Good Time	$254.00	$259.00	$5.00	2.0%
Fair Time	$203.00	$208.00	$5.00	2.5%
Marginal Time	$152.00	$155.00	$3.00	2.0%
Minor Rates				
Good Time	$127.00	$129.00	$2.00	1.6%
Fair Time	$102.00	$104.00	$2.00	2.0%
Marginal Time	$76.00	$77.00	$1.00	1.3%
Summer Ice Rental - Ice Off Season				
High Priority	$199.00	$203.00	$4.00	2.0%
Low Priority	$150.00	$153.00	$3.00	2.0%
Summer Ice Rental - Concrete				
Adult	$123.00	$126.00	$3.00	2.4%
Minor	$61.50	$63.00	$1.50	2.4%

Athletic Fields (per hour)	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Clarke Stadium/Johnny Bright - Artificial Turf				
Field - Adult	$128.00	$130.00	$2.00	1.6%
Field - Minor	$64.00	$65.00	$1.00	1.6%

Community and Recreation Facilities (Fees include GST)

Riverside and Victoria Golf Courses	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Monday to Thursday				
9 Holes	$29.00	$30.00	$1.00	3.4%
18 Holes	$44.00	$45.00	$1.00	2.3%
Friday Saturday, Sunday and Holidays				
9 Holes	$33.00	$34.00	$1.00	3.0%
18 Holes	$54.00	$55.00	$1.00	1.9%

Rundle Park Golf Course	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Monday to Thursday				
9 Holes	$20.00	$20.00	$0.00	0.0%
18 Holes	$27.00	$27.00	$0.00	0.0%
Friday Saturday, Sunday and Holidays				
9 Holes	$24.00	$24.00	$0.00	0.0%
18 Holes	$34.00	$34.00	$0.00	0.0%

Neighbourhood, Parks and Community Recreation (Fees include GST)

Athletic Fields (per hour)	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
"Staffed" Diamonds/Rectangular Fields/Art. Tracks				
Adult	$38.50	$40.00	$1.50	3.9%
Minor	$19.25	$20.00	$0.75	3.9%
Diamonds/Rectangular Fields/Art. Tracks				
Adult	$9.25	$9.50	$0.25	2.7%
Minor	$4.65	$4.75	$0.10	2.2%
"Standard" Diamonds/Rectangular Fields				
Adult	$4.65	$4.75	$0.10	2.2%
Minor	$0.00	$0.00	$0.00	
Johnny Bright - Artificial Turf				
Field - Adult	$128.00	$130.00	$2.00	1.6%
Field - Minor	$64.00	$65.00	$1.00	1.6%
Millwoods - Artificial Turf				
Field - Adult	$40.50	$42.00	$1.50	3.7%
Field - Minor	$20.25	$21.00	$0.75	3.7%

Picnic Rentals	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Canopied Sites (per hour)	$34.25	$35.30	$1.05	3.1%
Non - Canopied Sites (per hour)	$26.25	$27.05	$0.80	3.0%
Sites with Ball Diamonds (per hour)	$34.25	$35.30	$1.05	3.1%
Jackie Parker Pavilion (per hour)	$43.25	$44.55	$1.30	3.0%
Jackie Parker Pavilion - Full Day	$359.25	$370.00	$10.75	3.0%
Goldstick Park Meeting Room (per hour)	$43.25	$44.55	$1.30	3.0%
Goldstick Park Meeting Room - Full Day	$359.25	$370.00	$10.75	3.0%
Goldstick Park Meeting Room - Event	$350.10	$360.60	$10.50	3.0%
John Fry Park - Canopy Site	$43.10	$44.40	$1.30	3.0%
Picnic Extra Service Fees				
Power Access at selected sites	$42.00	$43.25	$1.25	3.0%
Vehicle Access at selected sites	$42.00	$43.25	$1.25	3.0%
Extra Picnic Tables	$25.50	$26.25	$0.75	2.9%
Gazebo Bookings (per hour)	$34.75	$35.80	$1.05	3.0%
Outdoor Tennis Courts - Adult (per hour)	$7.75	$8.00	$0.25	3.2%
Outdoor Tennis Courts - Yth/Senior (per hour)	$5.75	$5.95	$0.20	3.5%
Outdoor Tennis Courts - Child (per hour)	$4.00	$4.10	$0.10	2.5%
Borden Park Bandshell (per hour)	34.75	$35.80	$1.05	3.0%

FIRE RESCUE SERVICES

Approved Bylaws

In order to generate the revenues in the approved 2013 budget, City Council approved the Bylaw Amendments and fee changes contained in the following bylaws:

- Bylaw 16310 - Fire Rescue Services Bylaw
- Bylaw 16339 - Correction to Fire Rescue Services Bylaw

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Fire Inspection Fees				
Inspection of Flammable/Combustible Fuel Tanks each hour	$ 76.00	$77.00	$1.00	1.3%
Plan Examination and Letter of Compliance	$ 190.00	$192.00	$2.00	1.1%
File Search/Summary Report of Fire Inspection History	$ 122.00	$124.00	$2.00	1.6%
Occupancy Load Approval	$ 123.00	$125.00	$2.00	1.6%
Occupancy Load Certificate Replacement	$ 63.00	$64.00	$1.00	1.6%
Occupant Load Calculation	$ 123.00	$125.00	$2.00	1.6%
Special Event Food Outlet Inspection (does not apply to registered not for profit festivals or events)	$ 123.00	$125.00	$2.00	1.6%
New Business License Approval				
Low and Moderate Risk	$ 60.00	$60.00	no change	no change
High and Maximum Risk	$ 180.00	$180.00	no change	no change
Second Re-Inspection of Quality Management Plan occupancy or building	$ 123.00	$125.00	$2.00	1.6%
Requested Inspection	$ 123.00	$125.00	$2.00	1.6%
Fire Permits				
Hazardous Materials Permits	$ 76.00	$77.00	$1.00	1.3%
Fireworks and Pyrotechnic Device Permits	$ 76.00	$77.00	$1.00	1.3%
Fireworks and Pyrotechnic Device Permits - High Hazard	$ 152.00	$154.00	$2.00	1.3%
Fire Rescue Fees				
Hazardous Materials Incident - One Single Pumper Apparatus	$ 250.00	$253.00	$3.00	1.2%
Fire Rescue Response to Residential False Alarm 1st Response	$ -	$ -	no change	no change
Fire Rescue Response to Residential False Alarm 2nd Response	$ 76.00	$77.00	$1.00	1.3%
Fire Rescue Response to Residential False Alarm 3rd Response	$ 380.00	$385.00	$5.00	1.3%
Fire Rescue Response to Residential False Alarm 4th Response or more	$ 758.00	$768.00	$10.00	1.3%
Fire Rescue Response to Commercial False Alarm 1st Response	$ -	$ -	no change	no change
Fire Rescue Response to Commercial False Alarm 2nd Response	$ 76.00	$300.00	$224.00	294.7%
Fire Rescue Response to Commercial False Alarm 3rd Response	$ 380.00	$600.00	$220.00	57.9%
Fire Rescue Response to Commercial False Alarm 4th Response or more	$ 758.00	$1,200.00	$442.00	58.3%
Security Alarms routed to Fire Rescue Services	$ 758.00	$1,200.00	$442.00	58.3%

Current Planning

Approved Bylaws

In order to generate the revenues in the approved 2013 budget, City Council approved the Bylaw Amendments and fee changes contained in the following bylaws:

- Bylaw 15894 - Safety Codes Permit Bylaw
- Bylaw 12513 - City Streets Development Control
- Bylaw 13138 - Business Licence Bylaw

Development Permit and Compliance Fees

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
A. Residential Applications				
Accessory Buildings, Swimming Pools, Uncovered Decks	$114	$105	($9)	-7.9%
Hot tubs, Solar Panels (unless part of another development permit application)	$114	$105	($9)	-7.9%
Additions to Single Detached, Duplex, or Semi-Detached Housing – increase in floor area or height	$400	$370	($30)	-7.5%
Exterior Alterations, Additions to Single Detached, Duplex, or Semi-Detached Housing – no increase in floor area or height	$270	$250	($20)	-7.4%
Over-height Fences, Recreational Vehicle Parking	$149	$155	$6	4.0%
Secondary Suites, Garage and Garden Suites (outside of the combo permit)	$270	$250	($20)	-7.4%
New Single Detached Housing (outside of the house combo permit application), Duplex, Semi-detached, Residential Sales Centres	$416	$430	$14	3.4%
Mobile Home Move On and Additions	$149	$150	$1	0.7%
New or Additions to Apartment and Row Housing, and all other housing not listed above, up to four dwelling units	$710	$740	$30	4.2%
- Plus, for each additional dwelling unit	$62	$65	$3	4.8%
Exterior Alterations to Existing Apartment Units or Row Housing Units	$310	$320	$10	3.2%
Home Occupation:				
a) Minor Home Occupation	$108	$110	$2	1.9%
b) Major Home Occupation	$270	$280	$10	3.7%
Group Homes, Limited Group Homes	$300	$300	$0	0.0%
Residential Move On	$310	$300	($10)	-3.2%

Current Planning

B. Commercial, Industrial, Institutional, Mixed-Use Applications

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
For new buildings or additions to existing buildings with a gross Floor Area up to 500 m² (5,381.95 sq. ft.)	$750	$780	$30	4.0%
- Plus, for each additional 100 m² (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	$82	$85	$3	3.7%
For new mixed-use buildings with a gross Floor Area up to 500 m² in commercial portion and up to four dwelling units in residential portion	$1,460	$1,520	$60	4.1%
- Plus, for each additional 100 m² (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	$82	$85	$3	3.7%
- Plus, for each additional dwelling unit in residential portion	$62	$65	$3	4.8%
Exterior alterations or renovations to existing buildings	$310	$320	$10	3.2%
Outdoor Patio, Sidewalk Café, Temporary Event Tents, Temporary Garden Greenhouse, Garden Centre, Solar Panels	$310	$320	$10	3.2%
Commercial Move On	$750	$780	$30	4.0%

C. All Land Use Applications

Change of Use:				
a) Permitted Use or Uses in Direct Control Districts	$235	$244	$9	3.8%
b) Discretionary Use	$385	$400	$15	3.9%
c) Child Care Services	$350	$364	$14	4.0%
Demolitions	$74	$75	$1	1.4%
Vehicular Parking Lots	$710	$740	$30	4.2%
Cell Towers:				
a) Rooftop	$2,240	$2,330	$90	4.0%
b) Freestanding	$3,000	$3,120	$120	4.0%
Sign Developments:				
a) Temporary Signs:				
i. Permit valid for up to 90 days	$74	$82	$8	10.8%
ii. Permit valid for over 90 days	$222	$245	$23	10.4%
b) Fascia Signs	$74	$82	$8	10.8%
c) Freestanding, Projecting or Roof Signs	$222	$245	$23	10.4%
d) Digital Signs	$385	$400	$15	3.9%
Satellite Signal Receiving Antennae, Amateur Radio Antennae and support structures	$156	$165	$9	5.8%

Current Planning

D. Compliance Certificates / Zoning Confirmation

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Single Detached, Semi-Detached or Duplex:				
a) Regular Service	$110	$115	$5	4.5%
b) Express Service	$220	$230	$10	4.5%
Others:				
a) Regular Service	$228	$240	$12	5.3%
b) Express Service	$457	$480	$23	5.0%
Compliance Certificate Restamp	$104	$105	$1	1.0%
Written Confirmation of Zoning (per site)	$104	$105	$1	1.0%
Search of Files for Outstanding Orders (per site)	$104	$105	$1	1.0%

E. Leave as Built Permit (structures constructed not in accordance to approved plan)

Accessory building for house	$100	$100	$0	0.0%
Single Detached House, Semi-Detached House, Duplex	$150	$150	$0	0.0%
Other than above (Multi-Family, Commercial, Industrial, etc.)	$350	$350	$0	0.0%

F. Additional Fees

Notification Fee:				
a) Minor residential applications - Includes: accessory building, uncovered deck, swimming pool, hot tub, additions, exterior alterations, over-height fence, etc.	$40	$40	$0	0.0%
b) All other applications - Includes: secondary suites, new house construction, all commercial and industrial permits, group homes, signs, etc. - Excludes: home occupation and change of use applications	$100	$100	$0	0.0%
Developments Existing Without Permits	Double the regular application fee	Double the regular application fee		
Minor Amendment to Development Permit Application:				
a) Minor Residential Applications	$100	$100	$0	0.0%
b) Single Detached House, Semi-Detached House, Duplex	$150	$150	$0	0.0%
c) Other than above (Multi-Family, Commercial, Industrial, etc.)	$350	$350	$0	0.0%
Re-circulation Fee (3rd and subsequent re-circulation)	50% of original application fee	50% of original application fee		
Pre-application Meeting	n/a	$300		

Current Planning—Land Development Application Fees

A. Rezoning Applications

2012 Fee

FROM EXISTING ZONE	TO PROPOSED ZONE 1	2	3	4	5	6	7	8
1	1,104	1,911	2,847	3,702	3,909	1,911	3,293	1,437
2	1,325	996	1,974	2,847	3,909	1,325	3,214	2,385
3	1,325	1,325	1,325	1,325	3,909	1,325	3,214	2,385
4	1,325	1,325	1,325	1,325	2,847	1,654	3,651	2,385
5	1,325	1,325	1,325	1,325	1,654	1,974	3,651	1,911
6	1,325	1,325	1,654	1,654	2,710	3,909	4,635	1,911
7	1,325	1,325	1,974	1,974	2,710	1,325	2,283	1,911
8	1,325	1,325	1,974	1,974	2,710	1,911	3,293	1,437

2013 Approved Fees

FROM EXISTING ZONE	TO PROPOSED ZONE 1	2	3	4	5	6	7	8
1	1,200	2,100	3,000	4,000	4,300	2,100	3,500	1,700
2	1,400	1,200	2,100	3,000	4,300	1,400	3,500	2,500
3	1,400	1,400	1,400	1,400	4,300	1,400	3,500	2,500
4	1,400	1,400	1,400	1,400	3,000	1,700	4,000	2,500
5	1,400	1,400	1,400	1,400	1,700	2,100	4,000	2,100
6	1,400	1,400	1,700	1,700	3,000	4,000	4,800	2,100
7	1,400	1,400	2,100	2,100	3,000	1,700	3,000	2,100
8	1,400	1,400	2,100	2,100	3,000	2,100	3,500	1,500

Land Use Zone / Provision

1 A, AG, AGI, AGU, AP, CS, NA, RR, US
2 GLD, RF1, RF2, RF3, RF4, RMH, RPL, RSL, TSDR, TSLR, HVLD
3 CCLD, CCSF, GLG, RF5, RF6, UCRH
4 CCMD, RA7, RA8
5 CCHD, HDR, RA9, RMU
6 CCNC, CNC, CSC, UVCa
7 AJ, AN, CB1, CB2, CB3, CCA, CHY, CMU, CO, EZ, GVC, HA, JAMSC, TMU, UW, AED, UI
8 EIB, EIM, IB, IL, IM, IH, MA, PU, EETB, EETC, EETL, EETM, EETR

Note: The applicant shall pay the difference in fees, prior to third reading of the amending Bylaw, for any application resulting in a Zone in a higher fee category than that initially applied for, whether the application was amended by the applicant, the Planning and Development Department, or City Council. If the resulting Zone is in a lower fee category, no refund shall be made.

Text Amendment to the Zoning Bylaw (2012): minimum $1,593
Text Amendment to the Zoning Bylaw (Approved 2013 Fee): $2,000

Additional Rezoning Fees
Advertising Fee (2012): $1,189 + GST
Advertising Fee (Approved 2013 Fee): $1,237 + GST

Current Planning

Re-notification Fee (2012): $0.52 per label
Re-notification Fee (Approved 2013 Fee): $1.00 per label

Direct Control Rezoning and Special Area Zones

1. **ADMINSTRATIVE (Standard Zone → DC or DC → DC)**

Description: To be used where a standard zone is being converted to a DC for a minor technical reason or an approved DC zone requires an amendment to deal with a change to a minor design detail.
(i.e. moving (not adding or deleting) landscaping elements, moving waste facilities)
Changes to a site plan where the main structure(s)/character are not changing;
Removal of uses from Standard Zone;
Minor numerical change to regulation(s) from Standard Zone;
Removal of regulation(s) from Standard Zone;
Minor amendments to previously approved DC.

2012: Base fee of $5,709
Approved 2013: Base fee of $5,937

2. **MINOR (Standard Zone → DC or DC →DC)**

Description: Changes to the character of the site that do not significantly change the intensity of the use.
(i.e. suburban townhouse development with higher level architecture or landscaping than the standard zone, addition of uses to standard zone or approved DC)
Resembles a standard zone with minor changes to uses that change the character of the zone;
Addition or changes to regulation(s) from Standard Zone;
No increase to FAR from existing zoning;
Only "architectural" changes to height that do not result in additional floor area.

2012: Base fee of $5,709 + $0.50 / m^2 (buildable floor area = site size * FAR)
Approved 2013: Base fee of $5,937 + $0.50 / m2 (buildable floor area = site size * FAR)

3. **MAJOR (Standard Zone → DC or DC →DC)**

Description: Significant changes to the character and intensity of uses.
(i.e. commercial, residential and mixed use towers, adding residential uses to commercial site or non-residential uses to residential site, large-site rezonings, most infill projects)
Increase two or more of FAR / height / density;
Major additions of uses from previous standard zone or DC;
Major changes or additions of regulations from standard zone or DC;
Application requires comprehensive site planning supported by technical studies;
Any application that meets the criteria of the Large Site Rezoning Process.

2012: Base fee of $11,416 + $1.00 / m^2 (buildable floor area = site size * FAR)
Approved 2013: Base fee of $11,873 + $1.00 / m2 (buildable floor area = site size * FAR)

Additional Fees

DC2 Notification Fee (2012): minimum = $27 (each label = $1)
DC2 Notification Fee (Approved 2013 Fee): minimum = $35 (each label = $1)

Current Planning

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
B. Concept Plans and Plan Amendments				
Municipal Development Plan Amendment	N / A	Application fee is $8,000 minimum	N / A	N / A
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan	Application fee is $2,130 or $231 /gross ha included in the proposed plan (excluding environmental reserve), whichever is greater	Application fee is $2,450 or $270 /gross ha included in the proposed plan (excluding environmental reserve), whichever is greater	$39 / gross ha	16.9%
Area Structure Plan Amendment	Application fee is $2,130 or $231 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater. - Excludes those amendments necessitated by an amendment to the Neighbourhood Structure Plan	Application fee is $2,450 or $270 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater. - Excludes those amendments necessitated by an amendment to the Neighbourhood Structure Plan	$39 / gross ha	16.9%
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment	Application fee is $2,130 or $231 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater	Application fee is $2,450 or $270 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater		
C. Road Closure Applications				
Road Closure Application	$1,040	$1,082	$42	4.0%
D. Addressing Fees				
Change of Address (per address)	$312	$324	$12	3.8%

Note:
Applications for address changes are only permitted in the following circumstances:
1. Where the existing address is creating inherent confusion for the delivery of public services and the general public, or
2. Where Emergency Response and Administration deem necessary.

Current Planning

E. Show Home Agreement

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Show Home Agreement Application Fee	N/A	$1,000	$0	0.0%

F. Subdivision and Condominium Applications

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
The following fees shall be charged upon submission of a Subdivision Application:				
a) For each lot designated for single detached or semi-detached dwelling	$239	$249	$10	4.2%
b) For each lot designated for multiple residential development	$2,208	$2,296	$88	4.0%
c) For each lot designated for commercial development	$1,448	$1,506	$58	4.0%
d) For each lot designated for industrial development with the following lot size:				
i. 0.5 ha or less	$598	$622	$24	4.0%
ii. greater than 0.5 ha but not exceeding 1 ha	$1,195	$1,243	$48	4.0%
iii. greater than 1 ha but not exceeding 1.5 ha	$1,799	$1,871	$72	4.0%
iv. greater than 1.5 ha	$2,402	$2,498	$96	4.0%
e) For each lot designated but not covered by the above categories, except reserve lot or public utility lot	$239	$249	$10	4.2%
The following fees shall be charged upon submission of a plan of subdivision or instrument for endorsement:				
a) For each lot designated for single detached or semi-detached dwelling	$576	$599	$23	4.0%
b) For each lot designated for multiple residential development	$2,548	$2,650	$102	4.0%
c) For each lot designated for commercial development	$1,788	$1,860	$72	4.0%
d) For each lot designated for industrial development with the following lot size:				
i. 0.5 ha or less	$939	$977	$38	4.0%
ii. greater than 0.5 ha but not exceeding 1 ha	$1,531	$1,592	$61	4.0%
iii. greater than 1 ha but not exceeding 1.5 ha	$2,139	$2,225	$86	4.0%
iv. greater than 1.5 ha	$2,779	$2,890	$111	4.0%
e) For each lot designated but not covered by the above categories, except reserve lot or public utility lot	$576	$599	$23	4.0%

Current Planning

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Bare Land Condominium Fees				
Application fee for a Bare Land Condominium is based on the fees charged upon submission of a Subdivision Application as per each bare land unit to be created and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		
Endorsement fee for a Bare Land Condominium Plan is based upon the fees charged upon the submission of plan of subdivision for endorsement as per each bare land unit to be registered and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		
Flat fee for parking stalls converted to a bare land unit (per stall)	$135	$140	$5	3.7%
Strata Space Plan Fees				
Application fee for a Strata Space Plan is based on the fees charged for an application for subdivision and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		
Endorsement fee for a Strata Space Plan is based on the fees charged for the endorsement of a plan of subdivision and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		
Condominium Fees				
Application fee per unit excluding common property pursuant to the Condominium Property Regulation.	$40	$40	$0	0.0%
Flat Fee for parking stalls converted to condominium units (per stall)	$22	$23	$1	4.5%
G. Additional Land Development Application Fees				
Re-circulation (3rd and subsequent re-circulation)	$1,000	$1,000	$0	0.0%
Authorization Fee	$1,000	$1,000	$0	0.0%
Pre-Application Meeting	$500	$500	$0	0.0%
Advertising Fee	$1,189	$1,237	$48	4.0%
Re-notification Fee	$0.52 /label	$1.00 /label	$0.48 / label	92.3%
DC2 Notification Fee	$1.00 /label, $27 minimum	$1.00 /label, $35 minimum	$0	0.0%

Edmonton Transit

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
ETS FARES				
Cash Fare	$3.00	$3.20	$0.20	6.7%
Tickets (ten)				
Adult	$22.80	$24.00	$1.20	5.3%
Youth/Senior	$19.95	$21.00	$1.05	5.3%
Monthly Passes				
Adult	$84.65	$89.00	$4.35	5.1%
AISH	$34.00	$35.00	$1.00	2.9%
DATS	$84.65	$89.00	$4.35	5.1%
Senior	$13.50	$14.00	$0.50	3.7%
Student Passes				
Post Secondary	$76.95	$81.00	$4.05	5.3%
Youth/Student Monthly	$65.55	$69.00	$3.45	5.3%
U-Pass - Winter Semester	$105.00	$117.60	$12.60	12.0%
U-Pass - Summer Semester	$105.00	$117.60	$12.60	12.0%
U-Pass - Fall Semester	$117.60	$130.20	$12.60	10.7%
Senior Annual Passes				
Regular	$121.50	$125.00	$3.50	2.9%
Low Income	$52.50	$54.00	$1.50	2.9%
Day Pass	$8.55	$9.00	$0.45	5.3%
Charter Rates	$118.00	$118.00	$0.00	0.0%
Airport Monthly Pass	$100.00	$100.00	$0.00	0.0%

ETS receives 84% of the U-Pass fees, with the remainder split between St. Albert and Strathcona. The approved 2013 fee reflects what Edmonton Transit will collect.

Combative Sports

Approved Bylaw (rate increases and decreases)

Council approved changes in the following bylaw.

- Bylaw 16298 - Combative Sports Bylaw

The following table summarizes these changes.

Fee Schedule (Bylaw 16298)	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Promoters				
Promoter (except wrestling Promoters)	$1,000.00	$1,000.00	$0.00	0.0%
Promoter (wrestling only)	$500.00	$700.00	$200.00	28.6%
Contestants				
Contestant (except wrestling Events) *includes up to four Seconds	$75.00	$75.00	$0.00	0.0%
Officials				
Event Referee	$200.00	$200.00	$0.00	0.0%
Event Referee (boxing Events only)	$0.00	$100.00	$100.00	100.0%
Event Judge	$200.00	$200.00	$0.00	0.0%
Event Judge (boxing Events only)	$0.00	$100.00	$100.00	100.0%
Medical Doctors	$200.00	$0.00	($200.00)	-200.0%
Event Ring General	$200.00	$200.00	$0.00	0.0%
Any other Official	$50.00	$50.00	$0.00	0.0%
Date Booking Fees				
Date Booking Fee	$1,000.00	$1,000.00	$0.00	0.0%

Fort Edmonton

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Admissions				
Child	$11.75	$12.90	$1.15	9.8%
Youth	$11.75	$12.90	$1.15	9.8%
Senior	$11.75	$12.90		
Adult	$15.75	$17.25		
Family	$55.00	$60.50	$5.50	10.0%
Grandparent	$55.00	$60.50	$5.50	10.0%
Guided	$19.75	$21.75	$2.00	10.1%
Annual Passes				
Pioneer Child	$26.75	$29.50		
Pioneer Youth	$26.75	$29.50	$2.75	10.3%
Pioneer Senior	$26.75	$29.50	$2.75	10.3%
Pioneer Adult	$35.50	$39.00		
Pioneer Family	$124.50	$137.00	$12.50	10.0%

Vehicle for Hire

Approved Bylaw

Vehicle for Hire fees are contained in Schedule B of Bylaw 14700 - Vehicle for Hire Bylaw.

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
(1) Taxis and Accessible Taxis:				
(a) Taxi Vehicle Licence Issue or Renewal	$354.00	$360.00	$6.00	1.7%
(b) Taxi Vehicle Licence Late Renewal (each month or portion thereof)	$54.00	$55.00	$1.00	1.9%
(c) Taxi Vehicle Licence Transfer	$910.00	$930.00	$20.00	2.2%
(d) Taxi Vehicle selection process Entry	$214.00	$220.00	$6.00	2.8%
(e) Limited Taxi Vehicle Licence Issue		$6,120.00		
(f) Limited Taxi Vehicle Licence Renewal		$360.00		
(g) Limited Taxi Vehicle Licence Late Renewal (each month or portion thereof)		$55.00		
(h) Limited Taxi Vehicle Licence selection process Entry		$220.00		
(i) Accessible Taxi Administration	$25.00	$25.00	$0.00	0.0%
(j) Accessible Taxi Vehicle Licence Issue or Renewal	$354.00	$360.00	$6.00	1.7%
(k) Accessible Taxi Vehicle Licence Late Renewal (each month or portion thereof)	$54.00	$55.00	$1.00	1.9%
(l) Accessible Taxi Vehicle Licence Transfer	$910.00	$930.00	$20.00	2.2%
(m) Accessible Taxi Vehicle selection process Entry		$220.00		
(n) Taxi Driver's Licence Issue or Renewal	$48.00	$50.00	$2.00	4.2%
(o) Taxi Broker Licence Issue or Renewal	$214.00	$225.00	$11.00	5.1%
(p) Independent Driver Owner Fee	$214.00	$220.00	$6.00	2.8%
(2) Limousines:				
(a) Limousine Vehicle Licence Issue or Renewal	$354.00	$360.00	$6.00	1.7%
(b) Limousine Driver's Licence Issue or Renewal	$48.00	$50.00	$2.00	4.2%
(c) Limousine Service Licence Issue or Renewal	$214.00	$220.00	$6.00	2.8%
(3) Shuttles:				
(a) Shuttle Vehicle Licence Issue or Renewal	$354.00	$360.00	$6.00	1.7%
(b) Shuttle Driver's Licence Issue or Renewal	$48.00	$50.00	$2.00	4.2%
(c) Shuttle Service Licence Issue or Renewal	$214.00	$220.00	$6.00	2.8%
(4) Administration:				
(a) Vehicle Licence Replacement	$112.00	$120.00	$8.00	7.1%
(b) Driver's Licence Replacement	$33.00	$35.00	$2.00	6.1%
(c) Licence Reinstatement	$33.00	$35.00	$2.00	6.1%
(d) General Administration	$33.00	$35.00	$2.00	6.1%
(e) Non-Resident Licence	$670.00	$700.00	$30.00	4.5%

Corporate Summary
Approved 2013 Tax-supported Operations

($000)	2011 Actual	2012 Budget	2013 Budget	$ Change '12 to '13	% Change '12 to '13
Revenue					
Taxation Revenue	951,016	1,027,315	1,087,456	60,141	5.9
User Fees, Fines, Permits, etc.	334,764	360,677	381,990	21,313	5.9
EPCOR Dividends	138,420	141,021	141,021	-	-
Grants	110,902	116,837	104,713	(12,124)	(10.4)
Franchise Fees	120,106	128,076	131,628	3,552	2.8
Investment Earnings & Dividends for Capital Financing	103,002	65,485	54,304	(11,181)	(17.1)
Transfers from Reserves*	47,590	24,472	18,278	(6,194)	(25.3)
Other Revenues	29,942	25,514	29,508	3,994	15.7
Total Revenue	**1,835,742**	**1,889,397**	**1,948,898**	**59,501**	**3.1**
Expenditures					
Boards & Commissions	410,862	440,904	463,182	22,278	5.1
Civic Departments					
Community Services	385,879	401,102	423,406	22,304	5.6
Corporate Services	87,652	92,205	95,668	3,463	3.8
Financial Services & Utilities	39,972	40,867	42,891	2,024	5.0
Mayor & Councillor Offices	4,369	4,836	5,002	166	3.4
Office of the City Auditor	2,001	2,152	2,165	13	0.6
Office of the City Manager	9,744	9,450	12,664	3,214	34.0
Sustainable Development	112,342	128,873	128,805	(68)	(0.1)
Transportation Services	479,460	482,486	490,808	8,322	1.7
Corporate Programs	247,166	215,378	215,193	(185)	(0.1)
Neighbourhood Renewal**	48,506	60,191	69,114	8,923	14.8
One-time Items	-	10,953	-	(10,953)	-
2011 Surplus	7,789	-	-	-	
Total Net Expenditure & Transfers	**1,835,742**	**1,889,397**	**1,948,898**	**59,501**	**3.1**
Total Net Requirement	**-**	**-**	**-**	**-**	**-**
FTEs					
Boards & Commissions	2,977.6	2,996.3	3,046.8	50.5	
Civic Departments					
Community Services	3,039.7	3,116.1	3,172.7	56.6	
Corporate Services	1,000.0	1,002.9	1,017.9	15.0	
Financial Services & Utilities	469.6	472.4	473.5	1.1	
Mayor & Councillor Offices	45.0	45.0	45.0	-	
Office of the City Auditor	14.0	14.0	14.0	-	
Office of the City Manager	75.8	77.8	81.4	3.6	
Sustainable Development	452.0	495.0	543.0	48.0	
Transportation Services	3,212.4	3,301.9	3,324.3	22.4	
Total FTEs	**11,286.1**	**11,521.4**	**11,718.6**	**197.2**	

* Transfers from Reserves includes 2012 One-time Items and Land Enterprise & Drainage dividends.
** $1,541 of the 2013 Neighbourhood Renewal Budget is included in Transportation Services, for a total of $70,655.

Tax-supported Operations
Approved Net Operating Requirement

($000)	2011 Actual	2012 Budget	2013 Budget	$ Change '12 to '13	% Change '12 to '13
Boards & Commissions					
Economic Development Corporation	13,086	13,336	14,150	814	6.1
Police Service	243,610	264,589	278,117	13,528	5.1
Public Library	37,660	39,154	41,258	2,104	5.4
Other Boards & Commissions	23,497	27,916	30,461	2,545	9.1
Total Boards & Commissions	317,853	344,995	363,986	18,991	5.5
Civic Departments					
Community Services					
Community & Recreation Facilities	30,458	33,495	36,982	3,487	10.4
Community & Social Development	15,786	16,288	18,529	2,241	13.8
Community Standards	16,402	17,491	17,846	355	2.0
Community Strategies & Development	10,832	11,245	12,181	936	8.3
Fire Rescue Services	155,698	165,666	171,073	5,407	3.3
Neighbourhoods, Parks & Community Recreation	43,845	44,769	48,756	3,987	8.9
Project Management & Maintenance Services	40,122	43,852	47,897	4,045	9.2
Corporate Services					
Customer Information Services	13,803	14,388	15,132	744	5.2
Human Resources	11,495	10,685	11,232	547	5.1
Information Technology	36,411	39,773	38,658	(1,115)	(2.8)
Law	8,466	8,703	9,189	486	5.6
Materials Management	8,698	8,192	9,221	1,029	12.6
Office of the City Clerk	7,288	9,082	9,745	663	7.3
Financial Services & Utilities					
Assessment & Taxation	18,910	19,810	20,755	945	4.8
Client Financial Services	10,242	9,914	10,639	725	7.3
Corporate Accounting & Treasury	9,463	9,718	10,280	562	5.8
Mayor & Councillor Offices	4,354	4,836	5,002	166	3.4
Office of the City Auditor	2,001	2,152	2,165	13	0.6
Office of the City Manager					
City Manager	1,106	1,096	1,177	81	7.4
Corporate Communications	7,290	6,656	8,675	2,019	30.3
Intergovernmental & External Affairs	1,325	1,623	2,797	1,174	72.3
Sustainable Development					
Corporate Properties	12,584	15,099	14,831	(268)	(1.8)
Current Planning	-	-	-	-	-
Housing & Economic Sustainability	10,594	8,723	12,373	3,650	41.8
Urban Planning & Environment	15,024	16,598	14,754	(1,844)	(11.1)
Transportation Services					
Edmonton Transit	167,056	180,077	180,077	-	-
LRT Design & Construction	683	665	677	12	1.8
Roads Design & Construction	1,629	1,424	1,435	11	0.8
Traffic Safety & Automated Enforcement	(1,512)	(15,700)	(15,700)	-	-
Transportation Operations	148,049	130,666	136,205	5,539	4.2
Transportation Planning	13,968	14,576	14,059	(517)	(3.5)
Total Civic Departments	822,070	831,562	866,642	35,080	4.2
Corporate Programs					
Capital Project Financing	58,191	67,530	80,157	12,627	18.7
Corporate Expenditures	22,550	20,746	18,132	(2,614)	(12.6)
Corporate Revenues	(332,291)	(305,303)	(314,753)	(9,450)	3.1
Taxation	6,348	5,400	4,178	(1,222)	(22.6)
Total Corporate Programs	(245,202)	(211,627)	(212,286)	(659)	0.3
Neighbourhood Renewal					
Total Neighbourhood Renewal	48,506	60,191	70,655	10,464	17.4
Less: Microsurfacing - Transportation Operations	-	-	1,541	1,541	-
Transfer to Capital - Corporate Programs	48,506	60,191	69,114	8,923	14.8
Total Taxation Revenue	(951,016)	(1,027,315)	(1,087,456)	(60,141)	5.9 *
One-time Items	-	2,194	-	(2,194)	(100.0)
2011 Surplus	7,789	-	-	-	-
Total Net Operating Requirement	**-**	**-**	**-**	**-**	**-**

Net Operating Requirement amounts are the difference between amounts on Expenditure & Revenue Tables that follow.

* Change includes the tax rate increase, plus estimated real growth in the assessment base.

Tax-supported Operations
Approved Expenditure Summary

($000)	2011 Actual	2012 Budget	2013 Budget	$ Change '12 to '13	% Change '12 to '13
Boards & Commissions					
Economic Development Corporation	34,066	35,695	35,386	(309)	(0.9)
Police Service	305,133	326,602	343,604	17,002	5.2
Public Library	44,515	46,136	49,408	3,272	7.1
Other Boards & Commissions	27,148	32,471	34,784	2,313	7.1
Total Boards & Commissions	410,862	440,904	463,182	22,278	5.1
Civic Departments					
Community Services					
Community & Recreation Facilities	73,269	77,981	82,428	4,447	5.7
Community & Social Development	34,342	32,700	34,941	2,241	6.9
Community Standards	20,206	21,028	22,698	1,670	7.9
Community Strategies & Development	11,188	11,394	12,308	914	8.0
Fire Rescue Services	159,860	167,462	172,270	4,808	2.9
Neighbourhoods, Parks & Community Recreation	46,395	46,339	50,372	4,033	8.7
Project Management & Maintenance Services	40,619	44,198	48,389	4,191	9.5
Corporate Services					
Customer Information Services	13,861	14,388	15,132	744	5.2
Human Resources	11,514	10,685	11,232	547	5.1
Information Technology	36,657	39,773	38,658	(1,115)	(2.8)
Law	8,494	8,703	9,189	486	5.6
Materials Management	9,093	8,485	9,514	1,029	12.1
Office of the City Clerk	8,033	10,171	11,943	1,772	17.4
Financial Services & Utilities					
Assessment & Taxation	18,928	19,810	20,755	945	4.8
Client Financial Services	10,314	9,967	10,677	710	7.1
Corporate Accounting & Treasury	10,730	11,090	11,459	369	3.3
Mayor & Councillor Offices	4,369	4,836	5,002	166	3.4
Office of the City Auditor	2,001	2,152	2,165	13	0.6
Office of the City Manager					
City Manager	1,106	1,096	1,177	81	7.4
Corporate Communications	7,313	6,731	8,690	1,959	29.1
Intergovernmental & External Affairs	1,325	1,623	2,797	1,174	72.3
Sustainable Development					
Corporate Properties	26,168	28,486	28,212	(274)	(1.0)
Current Planning	36,075	38,380	48,101	9,721	25.3
Housing & Economic Sustainability	34,503	43,992	35,971	(8,021)	(18.2)
Urban Planning & Environment	15,596	18,015	16,521	(1,494)	(8.3)
Transportation Services					
Edmonton Transit	281,483	301,260	309,476	8,216	2.7
LRT Design & Construction	874	695	707	12	1.7
Roads Design & Construction	1,629	1,424	1,435	11	0.8
Traffic Safety & Automated Enforcement	14,425	16,700	14,400	(2,300)	(13.8)
Transportation Operations	166,133	147,127	149,916	2,789	1.9
Transportation Planning	14,916	15,280	14,874	(406)	(2.7)
Total Civic Departments	1,121,419	1,161,971	1,201,409	39,438	3.4
Corporate Programs					
Capital Project Financing	213,291	185,894	187,538	1,644	0.9
Corporate Expenditures	23,738	21,784	19,177	(2,607)	(12.0)
Taxation	10,137	7,700	8,478	778	10.1
Total Corporate Programs	247,166	215,378	215,193	(185)	(0.1)
Neighbourhood Renewal					
Total Neighbourhood Renewal	48,506	60,191	70,655	10,464	17.4
Less: Microsurfacing - Transportation Operations	-	-	1,541	1,541	-
Transfer to Capital - Corporate Programs	48,506	60,191	69,114	8,923	14.8
One-time Items	-	10,953	-	(10,953)	(100.0)
Total Net Expenditure before Surplus	1,827,953	1,889,397	1,948,898	59,501	3.1
2011 Surplus	7,789	-	-	-	-
Total Net Expenditure & Transfers	**1,835,742**	**1,889,397**	**1,948,898**	**59,501**	**3.1**

Tax-supported Operations
Approved Revenue Summary

($000)	2011 Actual	2012 Budget	2013 Budget	$ Change '12 to '13	% Change '12 to '13
Boards & Commissions					
Economic Development Corporation	20,980	22,359	21,236	(1,123)	(5.0)
Police Service	61,523	62,013	65,487	3,474	5.6
Public Library	6,855	6,982	8,150	1,168	16.7
Other Boards & Commissions	3,651	4,555	4,323	(232)	(5.1)
Total Boards & Commissions	93,009	95,909	99,196	3,287	3.4
Civic Departments					
Community Services					
Community & Recreation Facilities	42,811	44,486	45,446	960	2.2
Community & Social Development	18,556	16,412	16,412	-	-
Community Standards	3,804	3,537	4,852	1,315	37.2
Community Strategies & Development	356	149	127	(22)	(14.8)
Fire Rescue Services	4,162	1,796	1,197	(599)	(33.4)
Neighbourhoods, Parks & Community Recreation	2,550	1,570	1,616	46	2.9
Project Management & Maintenance Services	497	346	492	146	42.2
Corporate Services					
Customer Information Services	58	-	-	-	-
Human Resources	19	-	-	-	-
Information Technology	246	-	-	-	-
Law	28	-	-	-	-
Materials Management	395	293	293	-	-
Office of the City Clerk	745	1,089	2,198	1,109	101.8
Financial Services & Utilities					
Assessment & Taxation	18	-	-	-	-
Client Financial Services	72	53	38	(15)	(28.3)
Corporate Accounting & Treasury	1,267	1,372	1,179	(193)	(14.1)
Mayor & Councillor Offices	15	-	-	-	-
Office of the City Manager					
Corporate Communications	23	75	15	(60)	(80.0)
Sustainable Development					
Corporate Properties	13,584	13,387	13,381	(6)	(0.0)
Current Planning	36,075	38,380	48,101	9,721	25.3
Housing & Economic Sustainability	23,909	35,269	23,598	(11,671)	(33.1)
Urban Planning & Environment	572	1,417	1,767	350	24.7
Transportation Services					
Edmonton Transit	114,427	121,183	129,399	8,216	6.8
LRT Design & Construction	191	30	30	-	-
Traffic Safety & Automated Enforcement	15,937	32,400	30,100	(2,300)	(7.1)
Transportation Operations	18,084	16,461	13,711	(2,750)	(16.7)
Transportation Planning	948	704	815	111	15.8
Total Civic Departments	299,349	330,409	334,767	4,358	1.3
Corporate Programs					
Capital Project Financing	155,100	118,364	107,381	(10,983)	(9.3)
Corporate Expenditures	1,188	1,038	1,045	7	0.7
Corporate Revenues	332,291	305,303	314,753	9,450	3.1
Taxation	3,789	2,300	4,300	2,000	87.0
Total Corporate Programs	492,368	427,005	427,479	474	0.1
Total Taxation Revenue	951,016	1,027,315	1,087,456	60,141	5.9 *
One-time Items	-	8,759	-	(8,759)	(100.0)
Total Revenue & Transfers	**1,835,742**	**1,889,397**	**1,948,898**	**59,501**	**3.1**

Total Taxation Revenue				
Property Tax	920,560	994,576	1,054,062	59,486
Payment-in-lieu of Taxes	30,456	32,739	33,394	655
Total Taxation Revenue	951,016	1,027,315	1,087,456	60,141

* Change includes the tax rate increase, plus estimated real growth in the assessment base.

(Table Includes, tax revenue, user fees, fines, permits, grants & corporate revenue, e.g., EdTel Endowment, utility dividends)

Approved Municipal Enterprises

($000)	2011 Actual	2012 Budget	2013 Budget	$ Change '12 to '13	% Change '12 to '13
Drainage Design and Construction					
Revenues & Transfers	116,022	110,659	113,804	3,145	2.8
Less: Expenditure & Transfers	113,782	109,370	113,305	3,935	3.6
Net Income	**2,240**	**1,289**	**499**	**(790)**	**(61.3)**
Fleet Services					
Revenues & Recoveries	162,294	177,513	185,931	8,418	4.7
Less: Expenditure & Transfers	164,009	177,477	185,931	8,454	4.8
Net Income (Loss)	**(1,715)**	**36**	**-**	**(36)**	**(100.0)**
Land Enterprise					
Revenues & Transfers	30,394	43,624	40,968	(2,656)	(6.1)
Less: Expenditure & Transfers	15,226	32,091	36,069	3,978	12.4
Net Income	**15,168**	**11,533**	**4,899**	**(6,634)**	**(57.5)**

Approved Utility Operations

($000)	2011 Actual	2012 Budget	2013 Budget	$ Change '12 to '13	% Change '12 to '13
Drainage Services - Sanitary Utility					
Revenues & Transfers	72,568	93,768	100,661	6,893	7.4
Less: Expenditure & Transfers	65,734	77,098	82,549	5,451	7.1
Net Income	**6,834**	**16,670**	**18,112**	**1,442**	**8.7**
Drainage Services - Stormwater Utility					
Revenues & Transfers	29,325	36,627	41,519	4,892	13.4
Less: Expenditure & Transfers	20,590	24,026	27,355	3,329	13.9
Net Income	**8,735**	**12,601**	**14,164**	**1,563**	**12.4**
Waste Management Services					
Revenues & Transfers	129,460	142,989	152,331	9,342	6.5
Less: Expenditure & Transfers	131,039	142,989	152,331	9,342	6.5
Net Income	**(1,579)**	**-**	**-**	**-**	**-**

Full-time Equivalents

	2011 Actual	2012 Budget	Changes including Annualization	2013 Service Needs	2013 Budget
Boards & Commissions					
Economic Development Corporation	302.0	272.0	(10.0)	3.0	265.0
Police Service	2,180.4	2,220.5	52.0	3.0	2,275.5
Public Library	439.3	440.8	-	1.5	442.3
Other Boards & Commissions	55.9	63.0	1.0	-	64.0
Total Boards & Commissions	2,977.6	2,996.3	43.0	7.5	3,046.8
Civic Departments					
Community Services					
Community & Recreation Facilities	647.0	651.5	-	13.6	665.1
Community & Social Development	113.7	115.6	-	-	115.6
Community Standards	138.9	141.1	-	2.0	143.1
Community Strategies & Development	96.1	92.1	(1.0)	-	91.1
Fire Rescue Services	1,082.1	1,116.5	-	2.0	1,118.5
Neighbourhoods, Parks & Community Recreation	493.4	508.8	-	18.8	527.6
Project Management & Maintenance Services	468.5	490.5	0.2	21.0	511.7
Corporate Services					
Customer Information Services	202.1	205.6	-	-	205.6
Human Resources	166.5	158.5	(2.0)	-	156.5
Information Technology	342.0	337.4	-	-	337.4
Law	74.3	80.3	-	-	80.3
Materials Management	149.0	149.0	-	-	149.0
Office of the City Clerk	66.1	72.1	-	17.0	89.1
Financial Services & Utilities					
Assessment & Taxation	186.2	187.2	2.0	-	189.2
Client Financial Services	161.4	161.4	1.1	-	162.5
Corporate Accounting & Treasury	122.0	123.8	(2.0)	-	121.8
Mayor and Councillor Offices	45.0	45.0	-	-	45.0
Office of the City Auditor	14.0	14.0	-	-	14.0
Office of the City Manager					
City Manager	7.0	6.0	-	-	6.0
Corporate Communications	61.8	63.8	0.6	-	64.4
Intergovernmental & External Affairs	7.0	8.0	-	3.0	11.0
Sustainable Development					
Corporate Properties	79.5	82.5	-	-	82.5
Current Planning	222.5	251.5	8.0	38.0	297.5
Housing & Economic Sustainability	48.0	54.0	1.0	-	55.0
Urban Planning & Environment	102.0	107.0	-	1.0	108.0
Transportation Services					
Edmonton Transit	2,225.0	2,267.1	10.4	10.0	2,287.5
LRT Design & Construction	18.0	16.0	-	-	16.0
Roads Design & Construction	105.0	109.0	-	-	109.0
Transportation Operations	751.1	793.1	-	2.0	795.1
Transportation Planning	113.3	116.7	-	-	116.7
Total Civic Departments	8,308.5	8,525.1	18.3	128.4	8,671.8
Total Tax-supported Operations	11,286.1	11,521.4	61.3	135.9	11,718.6
Municipal Enterprises					
Drainage Design and Construction	360.0	365.0	-	-	365.0
Fleet Services	672.0	723.0	-	-	723.0
Land Enterprise	21.0	23.5	-	-	23.5
Total Municipal Enterprises	1,053.0	1,111.5	-	-	1,111.5
Utility Operations					
Drainage Services - Sanitary Utility	205.7	211.8	-	6.2	218.0
Drainage Services - Stormwater Utility	96.7	98.6	-	3.3	101.9
Waste Management Services	424.5	448.0	-	17.8	465.8
Total Utility Operations	726.9	758.4	-	27.3	785.7
Total Full-time Equivalents	**13,066.0**	**13,391.3**	**61.3**	**163.2**	**13,615.8**

Tax-supported
Approved Revenue Changes

($000)	2012 Budget	Rate Change	Volume Change	2013 Budget
Transportation Services **Edmonton Transit, LRT Design & Construction, Traffic Safety & Automated Enforcement, Transportation Operations and Transportation Planning** Rate Transit fare increases will produce a $6.5 million revenue increase. Volume Growth in Transit ridership, including annualization of 2012 service and additional contingency service, will increase revenue by $2.0 million. An adjustment to Regional Services and additional developer revenue will contribute $1.1 million. Parking meter revenue is expected to increase by $0.4 million. Inspection revenue is expected to increase by $0.1 million. Automated enforcement revenue is expected to decline by $2.3 million due to the impact of additional traffic enforcement by Edmonton Police Service and the overall positive impact that the program is having on changing driver behavior. There is a reduction to revenue from advertising, kiosk rental space and Green & Go of $1.4 million.	$167,678	$6,512 3.9%	$(135) (0.1%)	$174,055
Sustainable Development **Corporate Properties, Current Planning, Housing & Economic Sustainability, and Urban Planning & Environment** Rate Changes in Current Planning fees (both decreases and increases) will result in a revenue decrease of $0.7 million. This is partially offset by an increase to the Community Revitalization Levy for the Quarters of $0.5 million. Volume Increased development activity in Current Planning will produce an additional $7.9 million. The Residential Rehabilitation Assistance Program ends in 2012 which will result in a revenue decrease of $0.1 million.	52,846	(243) (0.5%)	7,822 14.8%	60,425

Tax-supported
Approved Revenue Changes

($000)	2012 Budget	Rate Change	Volume Change	2013 Budget
Community Services	51,542	666 1.3%	1,185 2.3%	53,393
Community & Recreation Facilities, Community & Social Development, Community Standards, Community Strategies & Development, Fire Rescue Services, Neighbourhoods, Parks & Community Recreation and Project Management & Maintenance Services Rate Revenue from Community Recreation Facilities is expected to increase by $0.6 million from planned rate increases. A rate increase for picnic sites, sports field rentals and community programming will increase revenue by $0.1 million. Volume With the renewal of the parking services contract to meet an increasing service demand, revenue is expected to increase $1.3 million. A general increase in attendance at recreation facilities should generate additional revenue of $0.5 million. An additional $0.2 million is attributed to the Education Facility and the Wander Trail Exhibits at the Valley Zoo. An increase of $0.1 million is expected from facility maintenance provided to Alberta Health Services Ambulance Facilities. Fire Rescue revenue is reduced by $0.6 million (6 months of service) due to the uncertainty around the Enoch Fire Protection contract. There is a shift of $0.3 million from revenue to internal recoveries to reflect an accounting change.				
Police Service Rate Revenue is expected to increase by $1.8 million due to rate increases for police information checks, secondments and the Tow Lot. Volume An increase to revenue from the Traffic Safety Act, and the Tow Lot, will be offset by reductions to Special Event Policing and secondment revenue for a net increase of $1.9 million. The revenue from the non-personnel costs related to secondments has been changed to a recovery basis.	38,243	1,797 4.7%	1,867 4.9%	41,907

Tax-supported
Approved Revenue Changes

($000)	2012 Budget	Rate Change	Volume Change	2013 Budget
Economic Development Corporation Rate Higher revenue of $0.6 million is expected from a price increase at the Shaw Conference Centre. Volume There is an increase of $0.9 million to reflect increased occupancy and capacity of the Edmonton Research Park. Increased revenue of $0.3 million from industry partners will fund industry development programs. There is additional revenue of $0.3 million to fund an Air Cargo Marketing Campaign. The Edmonton Economic Development Corporation will no longer be administering the Destination Marketing Fund which results in a reduction to revenue of $2.9 million. Revenue to fund Tourism initiatives has been reduced by $0.3 million. Both of these revenue reductions have a matching reduction to expenditures.	22,359	577 2.6%	(1,700) (7.6%)	21,236
Other (Includes: Business Licencing, Combative Sports Commission, Corporate Services; Financial Services & Utilities; Fort Edmonton Park, Office of the City Manager; Public Library; Tag/Fine Revenue, Vehicle for Hire) Rate Increased fine rates are expected to add $1.8 million to Tag and Fine revenue. A 3% rate increase to Business Licencing will result in $0.3 million of additional revenue. Volume An increase of $1.1 million to donations is expected to fund the Literacy Vans and Read programs of the Public Library. The Office of the City Clerk revenues increase by $1.2 million due to a recovery from the School Boards relative to the 2013 Municipal Election. This is partially offset by a decrease in the Assessment Review Board revenue budget of $0.3 million to reflect historical trends. The Combative Sports Commission has removed a flow through amount of $0.4 million from both revenue and expenses. Corporate Accounting and Treasury revenue will decrease by $0.2 due to a reduction in third party remittance processing services. 2012 one-time revenues of $0.5 million have been removed.	28,009	2,063 7.4%	902 3.2%	30,974
Total User Fees, Fines, Permits, etc.	**$360,677**	**$11,372** **3.2%**	**$9,941** **2.8%**	**$381,990**

Tax-supported Operations
Approved Other Boards & Commissions

($000)	2011 Actual	2012 Budget	2013 Budget	$ Change '12 to '13	% Change '12 to '13
Revenue					
Combative Sports Commission	284	480	188	(292)	(60.8)
Fort Edmonton Park	2,499	3,271	3,271	-	-
Homeless Commission	74	-	-	-	-
Vehicle for Hire	794	804	864	60	7.5
Total Revenue & Transfers	**3,651**	**4,555**	**4,323**	**(232)**	**(5.1)**
Expenditure					
Arts Council	8,374	10,045	11,545	1,500	14.9
Combative Sports Commission	284	480	188	(292)	(60.8)
Federation of Community Leagues	4,517	6,054	6,144	90	1.5
Fort Edmonton Park	5,267	6,262	6,655	393	6.3
Greater Edmonton Foundation	3,500	3,500	3,700	200	5.7
Heritage Council	260	267	551	284	106.4
Homeless Commission	795	597	619	22	3.7
REACH Edmonton	1,532	2,592	2,592	-	-
Space & Science Foundation	1,825	1,870	1,926	56	3.0
Vehicle for Hire	794	804	864	60	7.5
Total Net Expenditure & Transfers	**27,148**	**32,471**	**34,784**	**2,313**	**7.1**
Net Operating Requirement					
Arts Council	8,374	10,045	11,545	1,500	14.9
Combative Sports Commission	-	-	-	-	-
Federation of Community Leagues	4,517	6,054	6,144	90	1.5
Fort Edmonton Park	2,768	2,991	3,384	393	13.1
Greater Edmonton Foundation	3,500	3,500	3,700	200	5.7
Heritage Council	260	267	551	284	106.4
Homeless Commission	721	597	619	22	3.7
REACH Edmonton	1,532	2,592	2,592	-	-
Space & Science Foundation	1,825	1,870	1,926	56	3.0
Vehicle for Hire	-	-	-	-	-
Total Net Operating Requirement	**23,497**	**27,916**	**30,461**	**2,545**	**9.1**

Full-time Equivalents	2011 Actual	2012 Budget	Changes	2013 Budget
Combative Sports Commission	1.0	1.0	-	1.0
Fort Edmonton Park	47.9	55.0	-	55.0
Homeless Commission	2.0	2.0	-	2.0
Vehicle for Hire	5.0	5.0	1.0	6.0
Total Full-time Equivalents	**55.9**	**63.0**	**1.0**	**64.0**

One-time Items Approved in the 2013 Budget

($000)	Expend	Revenue/ Reserve	Tax Levy
Public Library			
Library Centennial Celebration	100	-	100
Community Services			
Community & Recreation Facilities			
Triathlon	600	-	600
Museum Strategy	250	-	250
Fire Rescue Services			
Portion of Enoch contract revenue	-	700	(700)
Corporate Services			
Office of the City Clerk			
2013 Municipal Election	1,200	1,200	-
Corporate Programs			
Corporate Expenditures			
Seniors' Assisted Transportation Model	400	-	400
Jerry Forbes Centre	289	-	289
Alberta Aviation Museum	96	-	96
Corporate Revenues			
Land Enterprise Dividend	-	1,328	(1,328)
Financial Stabilization Reserve funding for Startup Edmonton	-	250	(250)
Office of the City Manager			
Intergovernmental & External Affairs			
Winter Cities Conference	150	-	150
Sustainable Development			
Housing & Economic Sustainability			
Development Incentive Program	750	-	750
Startup Edmonton	250	-	250
Total One-time Items	**4,085**	**3,478**	**607**

Approved and Contributed Assets

($000)	Amortization 2011 Actual	Amortization 2012 Budget	Amortization 2013 Budget	Contributed Assets 2012 Budget	Contributed Assets 2013 Budget
Boards & Commissions					
Police Service	9,397	9,696	10,034	-	-
Public Library	9,910	9,542	9,318	-	-
Civic Departments					
Community Services					
Community & Recreation Facilities	2,851	2,029	3,162	-	-
Community & Social Development	154	154	155	-	-
Community Strategies & Development	31	31	32	-	-
Fire Rescue Services	1,104	996	981	-	-
Neighbourhoods, Parks & Community Recreation	12,496	12,684	13,859	4,200	8,982
Project Management & Maintenance Services	24,365	41,283	44,367	-	-
Corporate Services					
Customer Information Services	24	153	24	-	-
Human Resources	34	34	34	-	-
Information Technology	20,463	21,277	21,573	-	-
Law	62	7	58	-	-
Materials Management	4	58	4	-	-
Office of the City Clerk	129	-	129	-	-
Financial Services & Utilities					
Assessment & Taxation	85	85	85	-	-
Client Financial Services	189	189	189	-	-
Mayor and Councillor Offices	6	6	6	-	-
Office of the City Auditor	8	8	8	-	-
Office of the City Manager					
City Manager	1	1	1	-	-
Corporate Communications	6	6	6	-	-
Intergovernmental & External Affairs	3	3	3	-	-
Sustainable Development					
Housing & Economic Sustainability	669	669	669	-	-
Urban Planning and Environment	124	124	124	-	-
Transportation Services					
Edmonton Transit	33,434	35,000	43,733	-	-
Transportation Operations	146,783	154,122	176,863	70,000	70,000
Total	**262,332**	**288,157**	**325,417**	**74,200**	**78,982**

Department — Community Services

Introduction

Great cities are built by, for, and with people. Community Services, in partnership with residents and other community stakeholders, helps give a voice to the principles and goals of creating a caring, safe, connected city, where people of all ages, backgrounds, cultures and incomes levels have the opportunity to succeed. As such, in concert with our partners, the Department is working to ensure Edmonton is one of Canada's most livable cities: welcoming to all, safe and clean, supportive of its heritage, arts and cultural communities, and encouraging of active lifestyles through recreational opportunities.

Embedded in every program and service provided by the Department is a commitment to bringing to life the City's vision. On any given day, Community Services manages hundreds of activities in its services to the people of Edmonton. From supporting safe properties and maintaining City assets to strengthening individuals, neighbourhoods and communities and fostering arts and culture, Community Services helps shape the quality of life and vibrancy of a city in which residents love to live, work, and play.

But we also know residents expect us to deliver value for tax dollars. It is a responsibility we take seriously and why we are continually looking for innovative, sustainable ways to fund the services and programs we steward. Through 2013 and beyond, Community Services will work to continue to balance the expectations and needs of residents with fiscal realities, and our approved budget reflects how we are responding to these challenges while continuing to advance City Council's strategic goals.

BRANCHES AND PROGRAMS

Community & Recreation Facilities	Community & Social Development	Community Standards	Community Strategies and Development	Fire Rescue Services	Neighbourhoods, Parks, and Community Recreation	Project Management & Maintenance Services
Facility Operations River Valley Operations Civic Events	Communities of Interest, Multicultural, and Aboriginal Relations Family and Community Support Community Investment	Animal and Pest Management Enforcement and Program Services	Park and Facility Development Business Strategy and Community Initiatives	Fire Rescue Operations Public Safety Training & Logistics Technical Services Office of Emergency Preparedness	Great Neighbourhoods Neighbourhoods, Parks and Community Recreation Districts Forestry, Beautification, and Environmental Management	Building Design and Construction Landscape Design and Construction Facility Maintenance Services

Approved 2013 Budget – Department Summary by Branch
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Community & Recreation Facilities	42,811	44,486	45,446	960	2.2
Community & Social Development	18,556	16,412	16,412	-	-
Community Standards	3,804	3,537	4,852	1,315	37.2
Community Strategies & Dev	356	149	127	(22)	(14.8)
Fire Rescue	4,162	1,796	1,197	(599)	(33.4)
Neighbourhood, Parks & Com Rec	2,550	1,570	1,616	46	2.9
Project Mgmt & Maintenance Serv.	497	346	492	146	42.2
Total Revenue & Transfers	72,736	68,296	70,142	1,846	2.7
Expenditure & Transfers					
Community & Recreation Facilities	73,269	77,981	82,428	4,447	5.7
Community & Social Development	34,342	32,700	34,941	2,241	6.9
Community Standards	20,206	21,028	22,698	1,670	7.9
Community Strategies & Dev	11,188	11,394	12,308	914	8.0
Fire Rescue	159,860	167,462	172,270	4,808	2.9
Neighbourhood, Parks & Com Rec	46,395	46,339	50,372	4,033	8.7
Project Mgmt & Maintenance Serv.	40,619	44,198	48,389	4,191	9.5
Total Expenditure & Transfers	385,879	401,102	423,406	22,304	5.6
Net Operating Requirement	**$ 313,143**	**$ 332,806**	**$ 353,264**	**$ 20,458**	6.1

Expenditures by Branch

Department — Community Services

Approved 2013 Budget – Department Summary by Category
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 53,081	$ 51,542	$ 53,393	$ 1,851	3.6
Grants	18,819	16,517	16,512	(5)	(0.0)
Transfer from Reserves	836	237	237	-	-
Total Revenue & Transfers	72,736	68,296	70,142	1,846	2.7
Expenditure & Transfers					
Personnel	271,620	292,294	303,078	10,784	3.7
Materials, Goods & Supplies	23,275	23,284	25,278	1,994	8.6
External Services	55,001	49,560	54,648	5,088	10.3
Fleet Services	19,528	20,697	23,462	2,765	13.4
Intra-municipal Services	12,912	12,958	13,299	341	2.6
Utilities & Other Charges	20,556	20,595	22,450	1,855	9.0
Grants	20,635	20,204	21,543	1,339	6.6
Transfer to Reserves	3,918	453	453	-	-
Subtotal	427,445	440,045	464,211	24,166	5.5
Intra-municipal Recoveries	(41,566)	(38,943)	(40,805)	(1,862)	4.8
Total Expenditure & Transfers	385,879	401,102	423,406	22,304	5.6
Net Operating Requirement	**$ 313,143**	**$ 332,806**	**$ 353,264**	**$ 20,458**	6.1
Full-time Equivalents	3,036.7	3,116.1	3,172.7	56.6	

Budget details are provided at the Branch level

Expenditures by Category

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Branch — Community and Recreation Facilities

Introduction

The Community and Recreation Facilities manages and animates 60 community facilities, operates and programs river valley parks and trails, and supports a wide range of community organizations to deliver important festivals and events throughout the city. Working with the community, the Branch supports City Council's goal to improve Edmonton's liveability.

Community facilities are managed as vibrant, active places where citizens feel welcomed, valued, and appreciated and are designed to promote personal growth and healthy lifestyles.

The diverse range of facilities, outdoor spaces, programs and events attract local residents and visitors and are an essential part of the fabric of Edmonton. A core outcome of the Branch is to deliver memorable experiences for individuals and families in safe, clean and healthy environments. Facilities and River Valley parks serve as community hubs, bringing people together in welcoming and exciting settings where they can build relationships, meet friends, have fun, and be healthy and active.

In recent years, the City of Edmonton has invested over seven hundred million dollars into new and expanded community facilities. The investment has been transformational. Many facilities have seen major upgrades and expansions, including the Valley Zoo, John Janzen Nature Centre, four arenas, and four leisure centres. Major new facilities were opened, including Terwillegar Community Recreation Centre, Commonwealth, Broadstock and Queen Elizabeth outdoor pools, St. Francis Xavier Sport Centre, and new artificial turf installations. Looking forward, new landmark facilities are under construction, including Clareview and Meadows Community Recreation Centres and Borden Park outdoor natural swimming pool. A significant number of public partner facilities are also being constructed.

The work of the Branch is delivered by three program areas:

Facility Operations animates and delivers public recreation, sport, leisure and heritage programs, services and collections in 60 City facilities. This program also provides support to partner operated community facilities with over 100 partner agreements and space for not-for-profit organizations.

River Valley Operations maintains and services River Valley parks, trails and park access, park amenity buildings, toboggan hills, boat launches and outdoor skating ice. River Valley Operations also maintains and services the Whitemud, Blackmud and Mill Creek Ravine sites.

Civic Events coordinates City services for festivals and events, making it easier for organizers to gain access to the services they might need. Civic Events also provides sponsorship to organizations that host events in Edmonton that promote and enhance our City's reputation provincially, nationally and internationally.

Approved 2013 Budget – Branch Summary ($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers (Note 1)					
User Fees, Fines, Permits, etc.	$ 41,644	$ 44,149	$ 45,109	$ 960	2.2
Grants	342	100	100	-	-
Transfer from Reserves	825	237	237	-	-
Total Revenue & Transfers	42,811	44,486	45,446	960	2.2
Expenditure & Transfers (Note 1)					
Personnel	39,886	45,296	47,414	2,118	4.7
Materials, Goods & Supplies	5,350	5,462	6,064	602	11.0
External Services	7,734	6,674	6,888	214	3.2
Fleet Services	1,897	2,523	2,648	125	5.0
Intra-municipal Services	3,504	4,205	4,866	661	15.7
Utilities & Other Charges	12,879	13,443	14,473	1,030	7.7
Transfer to Reserves	2,019	453	453	-	-
Subtotal	73,269	78,056	82,806	4,750	6.1
Intra-municipal Recoveries	-	(75)	(378)	(303)	404.0
Total Expenditure & Transfers	73,269	77,981	82,428	4,447	5.7
Net Operating Requirement *	**$ 30,458**	**$ 33,495**	**$ 36,982**	**$ 3,487**	10.4
Full-time Equivalents	647.0	651.5	665.1	13.6	

Branch — Community and Recreation Facilities

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $960

An increase in planned rates accounts for $582, while increase in attendance accounts for $461. Operating Impacts of Capital relating to the Valley Zoo Rehabilitation account for a volume increase of $220. These are offset by a $303 reduction relating to maintenance of plants within the City which are being reclassified from external revenue to Intra-municipal Recoveries.

Expenditures & Transfers - Changes

Personnel $2,118

$1,067 increase is due to Operating Impacts of Capital for Clareview and Meadows Community Recreation Centres, Edmonton Valley Zoo Rehabilitation, Millwoods Senior Centre and Multi-Cultural Facility, and River Valley growth. Movement within the salary ranges, changes in benefits, and the settlement of union contracts account for $1,051.

Material, Goods & Supplies $602

Increase in chemical costs for pools and golf courses account for $338. Operating Impacts of Capital for Clareview and Meadows Community Recreation Centres, Valley Zoo Rehabilitation, and River Valley growth account for $264.

External Services $214

$214 increase relates to Operating Impacts of Capital for Clareview and Meadows Community Recreation Centres, Valley Zoo Rehabilitation, and Millwoods Senior Centre and Multicultural Facility.

Fleet Services $125

An increase of $99 is due to fuel costs and other general costs. An additional $26 relates to Operating Impacts of Capital for Clareview and Meadows Community Recreation Centres and River Valley growth.

Intra-municipal Services $661

This relates to a change or increase in charges from other departments for services provided for Community and Recreation Facilities operations.

Utilities & Other Charges $1,030

Increase in bank servicing charges accounts for $100. Operating Impacts of Capital for the Valley Zoo Rehabilitation account for $80. Additional grants for River City Round-up, International Triathlon and Edmonton Museum Strategy account for $850.

Intra-municipal Recoveries $(303)

Increase in recoveries relates to the reclassifying of $303 from revenue to interdepartmental charges.

Full-time Equivalents - Changes

The Operating Impacts of Capital account for the following FTEs: Clareview Community and Recreation Centre 2.0; Meadows Community and Recreation Centres 1.3; Valley Zoo Rehabilitation 7.5; Millwoods Senior Centre and Multi-cultural Facility 1.0; and River Valley Growth 1.8.

Branch — Community and Recreation Facilities

Approved 2013 Budget – Program Summary

Program Name - Facility Operations

Results to be Achieved

Facility Operations animates and delivers public recreation, sport, leisure and heritage programs, services and collections in 60 City facilities and attractions. This program also provides support to partner operated indoor and outdoor community facilities with over 100 partner agreements and not-for-profit organizations.

Service Standards

Community and Recreation Facilties continues to implement and deliver on the directions set out in the Council approved Recreation Facility Master Plan and facility specific plans and strategies enriching the quality of life of citizens with programming and development of facilities, programs and services. Community and Recreation Facilities works within the Recreation User Fee Policy to set fees for facility and programming access.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 42,139	$ 42,808	$ 44,008	$ 44,958
Expenditure & Transfers	66,746	68,122	70,643	74,147
Net Operating Requirement	$ 24,607	$ 25,314	$ 26,635	$ 29,189
Management		6.0	6.0	6.0
Exempt		22.0	23.0	24.4
Union		328.0	310.6	320.0
Temporary		251.9	271.8	272.8
Full - Time Equivalents		607.9	611.4	623.2

2012 Services

- 6.6 million visits, over 151,000 sport facility bookings, 68,000 arena bookings and over 165,000 visits to City golf courses
- Provided over 78,000 operating hours per year at Leisure Centres and over 5,000 hours a year at Attractions
- Supported over 363,000 Leisure Access Pass membership scans and over 28,000 LAP cardholders
- Managed 4 special collections - Valley Zoo, Muttart, Archives and John Walter Museum
- Offered over 1100 adult fitness and leisure programs, over 400 daycamps and school programs, and over 8900 aquatics programs

Changes in Services for 2013

- Prepare for the openings of Meadows and Clareview Community Recreation Centres scheduled to open in 2014
- Animate and program the new Arctic Shores and Entry Wander exhibit at the Valley Zoo
- Provide support for the Mill Wood's Senior's Centre

Facilities Include:

- 11 Community Leisure Centres
- Terwillegar Community Recreation Centre
- Commonwealth Community Recreation Centre
- 20 Arenas
- 2 Seniors Centres
- Edmonton Valley Zoo
- Muttart Conservatory
- 8 Municipal Cemeteries
- 5 Outdoor Pools
- John Janzen Nature Centre
- Commonwealth Stadium
- Heritage Amphitheatre
- Kinsmen Sports Centre
- Clarke Field
- 3 Golf Courses and Victoria Driving Range
- John Walter Museum
- Prince of Wales Armouries and City Archives
- St. Francis Xavier Sports Centre
- City Arts Centre

Approved 2013 Budget – Program Summary

Program Name - Civic Events and Partnerships

Results to be Achieved

Civic Events coordinates City services for festivals and events, making it easier and less time-consuming for organizers to gain access to the services they might need. Civic Events also provides sponsorship to organizations that host events in Edmonton that promote and enhance our City's reputation provincially, nationally and internationally.

Service Standards

Civic Events works to Enhance Edmonton's Liveability through management, partnerships and hosting of key marquee events in the City of Edmonton and ensures these events run smoothly from start to finish.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 492	$ 317	$ 317	$ 323
Expenditure & Transfers	3,785	3,002	3,305	4,015
Net Operating Requirement	$ 3,293	$ 2,685	$ 2,988	$ 3,692
Management		-	-	-
Exempt		1.0	1.0	1.0
Union		7.0	7.0	7.0
Temporary		-	-	-
Full - Time Equivalents		8.0	8.0	8.0

2012 Services

- Continued to build and grow strong working relationships with event organizers to ensure diverse leisure opportunities
- Provided support for the implementation of a long-term Events Strategy
- Managed the CityScape Banner program
- Worked with organizers of nine major events including Men's Water Polo Olympic Qualification and Edmonton Indy
- Worked with over 400 local festivals and events including Heritage Festival, Fringe Festival, Cariwest and River City Round Up
- Provided sponsorship to over 40 events including Canadian Deaf Games, Global Youth Assembly and Conference Board of Canada

Changes in Services for 2013

- 2013 services will be delivered with 2012 resources

Program Name - River Valley Operations

Results to be Achieved

River Valley Operations maintains and services 8000 hectares of parkland, including parks and maintained trails, amenity buildings, dog parks, toboggan hills, x-country ski trails, boat launches and outdoor skating ice. It also maintains and services the Whitemud, Blackmud and Mill Creek Ravine trail systems that connect with the River Valley.

Service Standards

River Valley Operations ensures the parks and trails in the River Valley and Ravines are safe and enjoyable for citizens. Servicing for 22 River Valley parks, amenity buildings, and picnic sites as well as trail maintenance of 160km of trails including seasonal maintenance, snow removal of staircases, parking lots, 13km jogging loop, 28.4km x-county ski trail maintenance, toboggan hill monitoring and maintenance.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 180	$ 154	$ 161	$ 165
Expenditure & Transfers	2,738	3,076	4,033	4,266
Net Operating Requirement	$ 2,558	$ 2,922	$ 3,872	$ 4,101
Management		-	-	-
Exempt		1.0	1.0	1.0
Union		18.5	19.0	19.0
Temporary		11.6	12.1	13.9
Full - Time Equivalents		31.1	32.1	33.9

2012 Services

- Maintained 160km of River Valley trails and ensure park access year round for 22 parks including snow removal
- Serviced amenity buildings and washroom access in River Valley parks including 14 off leash dog areas
- Ensured safety of citizens in parks and addressing homelessness in the River Valley with Partner groups and Park Rangers
- Operated and maintained safe public access to 8 toboggan hills and 3 outdoor ice skating surfaces in the River Valley
- Ensured safe access to the river and maintenance of 5 boat/canoe launches on the river banks
- Reviewed and assessed trail conditions and provide public updates on conditions using 1700 regulatory signs and through the City Website

Changes in Services for 2013

- Maintain additional 6853 sq metres of River Valley trails and parks access

Branch — Community and Recreation Facilities

Operating Impacts of Capital Projects - Community and Recreation Facilities — FUNDED

Program - Facility Operations

Description

This package includes:
1) Clareview Community Recreation Centre - 2.0 FTE's, $391K for startup of Clareview Community Recreation Centre. 2) Meadows Community Recreation Centre - 1.3 FTE's, $213K for startup of Meadows Community Recreation Centre. 3) Edmonton Valley Zoo - 7.5 FTE's, $470K for animation and operation of Entry Wander.4) River Valley Operations - 1.8 FTE's, $168K for site servicing and trail maintenance 5) Mill Woods Senior's Centre and Multicultural Centre - 1.0 FTE, $100K plus $100K for programming and operations.

Justification

The operating impacts of capital projects require funding to ensure programs and services are delivered to Edmonton upon competition of the Capital projects.
1&2) Clareview and Meadows Community Recreation Centres received Council approval Dec 2008 as part of 2009-11 Capital Budget Process.
3) The Edmonton Valley Zoo Master Plan Implementation - Entry Plaza and Wander Trail phase received Council approval in 2009 as part of the 2009 Fall Supplementary Budget Adjustment (SBA).
4) River Valley Operations - new trail and park access maintenance.
5) Mill Woods Senior's Centre and Multicultural Facility - received Council approval in 2011.

Impacts of not funding include under-utilization of new, renovated or expanded facilities, lost revenue due to a lack of ability to book space, inability to meet programming demands in new, renovated or expanded facilities, inability to maintain park and trail spaces, safety concerns and reduction in the quality/frequency of customer service.

Service Level Impact

1&2) Clareview and Meadows Community Recreation Centre - Funding this package will allow the Meadows and Clareview Community Recreation Centres to operationalize the facilities, begin staff hiring (operations supervisor, aquatic facility foreman, public information officer, arena crew leaders and a Multicultural Liaison Officer) to commence operations and plan for the expected openings of the facilities in March 2014 (full year cost recovery projections for Meadows and Clareview are 66%, including building maintenance based on projected attendance at each facility of 400,000 visits).
3) Edmonton Valley Zoo - Funding will allow for operationalization of the remainder of the Valley Zoo capital enhancements and staff the new exhibits (rec tech, zoo attendants, labourer and an AV technician) as well as additional cashiers to increase gate stations from 4 to 7 during peak times (projected 28,000 increase in attendance, representing a 12.5% increase over 2011 figures).
4) River Valley Operations - Funding is needed to maintain additional river valley trails and parks access including bridges, staircases and trails (6853 square metres of park access - bridges, stairs and trails - as well as an additional 1720 staff hours).
5) Mill Woods Senior's Centre and Multicultural Centre - Funding will provide a Senior's Liaison at the Mill Woods Senior's Centre as well as programming dollars for preliminary startup for the Senior's Centre. Experience indicates the need to provide support over the shorter-term until the Senior's Centre is self-sustaining.

Impact on Other Departments

Where possible, building trades costs have been incorporated into the 2014 costs, some costs have yet to be determined.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 1,662	220	1,442	13.6	$10,371	5,462	4,909	101.4	$ 2,198	1,957	241	9.9
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 1,662**	**220**	**1,442**	**13.6**	**$10,371**	**5,462**	**4,909**	**101.4**	**$ 2,198**	**1,957**	**241**	**9.9**

Branch — Community and Recreation Facilities

Northlands - K Days and River City Round Up Program - Civic Events

FUNDED

Description

This service package addresses the funding required to further engage the larger community and create a city-wide atmosphere of excitement during K-Days and the River City Round Up Festival.

Funding for K-Days includes:
1. Increased Community Outreach ($525K) - increased outreach to ethnic communities, increased city-wide community events and involvement with added focus on the rural community;
2. Enhance the Festival Experience - Increase engagement of the agriculture and equine community; add components which focus on science, technology and the environment for year round community experience, and redevelop infrastructure to support the enhancements;
3. Parade of Festivals - Re-invigorate the K-Days Parade with a new focus which enhances community involvement, and add additional entertainment components and activities for children.

River City Round Up ($100K) - as directed by Community Services Committee, the request is for on-going base funding to support the annual 10 day festival that supports the Canadian Finals Rodeo (CFR) and FarmFair Agricultural Showcase in November.

This package was approved for $100k On Going funding for River City Round Up.

Justification

This funding request will allow Northlands to promote and build city-wide excitement around well-known annual events that are vital to the livability of the city. Enhancements to the K-Days festivities will allow Northlands to engage multicultural and rural communities and showcase the diversity of our city. On-going funding allows Northlands to leverage opportunities built in previous years and re-invigorate the K-Days brand, parade and festivities.

The on-going base funding request for River City Round Up was directed by Community Services Committee in report 2012CSP003 given that in 2011 and 2012 the City of Edmonton contributed $100,000 one-time funding to this festival. River City Round Up is an annual ten day city-wide festival, anchored by the CFR and FarmFair in celebration of Edmonton's proud history of agriculture, cultural heritage and rodeo.

Service Level Impact

Enhancements to the both the K-Days and River City Round Up events will contribute to the livability of our city and provide additional recreation and leisure opportunities for citizens.

Impact on Other Departments

Minimal

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp		Net	FTEs
New Budget	$ 100	-	100	-		-	-	-			-	-
Annualization	-	-	-	-	-	-	-	-	-		-	-
Total	**$ 100**	**-**	**100**	**-**	**$ -**	**-**	**-**	**-**	**$ -**		**-**	**-**

Branch — Community and Recreation Facilities

Edmonton Museums Strategy FUNDED

Description

This service package would provide funding to the Edmonton Heritage Council in 2013 for two elements of an Edmonton Museums Strategy: 1) To establish an Edmonton museums network for joint financial, marketing, branding, training and interpretive initiatives to strengthen Edmonton's existing museums, including finding efficiencies in the sector ($100,000) and 2) To advance organizational, program and feasability of site/building options for an Edmonton city museum ($150,000), including working with the Alberta Aviation Museum Association and its vision to explore joint opportunities for complimentary museum use.

This package was approved for $250K One Time Funding.

Justification

Currently, there is no comprehensive presentation of Edmonton's story for citizens and visitors to the city. Edmonton is interpreted in fragments at smaller specialized museums, through occasional programs and in a range of publications that do not create an enriched and focussed experience. The aim of these initiatives is to provide these experiences by establishing a city museum and Edmonton museums network, including working with the Alberta Aviation Museum on collaborative options for its vision and that of a city museum.
Not funding this service package will arrest momentum that has been created with the subsequent strategy work and community consultation (in relation to an Edmonton museums network, a city museum and the Alberta Aviation Museum) to create achieveable results for a city museum and Edmonton museums network.
This service package reflects City Council's approval of the Art of Living Implementation Plan (Heritage Recommendations # 9 an overall museums policy and # 10 support development of city museum). City Council's priority on the arts and its vision of a recreation and arts city is immediately relevant to these vital strategic projects.

Service Level Impact

Funding of this service package will enhance services to citizens in both the short-term and long term. The creation of the Edmonton museums network will raise awareness, enhance public programs and pursue operational efficiencies of existing Edmonton museums. The city museum strategy will generate building options and also create a public program in 2013 on Edmonton's diverse history in collaboration with citizen organizations. The integration of the Alberta Aviation Museum in this work will help to ensure stability and sustainable solutions for that organization. In the long term, this work will lead to improved citizen engagement with their community, as well as improved understanding, appreciation and access to Edmonton's diverse heritage and history, measured in:

- Increased interest and visitorship to museums, as well as corresponding online resources
- New collaborative programming initiatives
- Improved interpretation at existing museums (through collaborative exhibit design)
- A greater range of research and interpretation programs reflecting Edmonton's diversity

Impact on Other Departments

Requests for support and funding by museum organizations for operating support and project funding will continue to come forward to City departments (e.g. Community Services), rather than through coordinated and collaborative initiatives related to a city museum and a museums network.

incremental ($000)	2013				2014		2015	
	Exp	Rev	Net	FTEs	Exp	Rev	Rev	Net
New Budget	$ 250	-	250	-	$ (250)	-	-	-
Annualization	-	-	-	-	-	-	-	-
Total	**$ 250**	**-**	**250**	**-**	**$ (250)**	**-**	**-**	**-**

Branch — Community and Recreation Facilities

International Triathlon Union Event — FUNDED

Description

Edmonton has been invited by the International Triathlon Union (ITU) to bid for the 2014 ITU Grand Final, which is the premier international triathlon event. The Grand Final is the largest international triathlon event with over 5,000 competitors from youth to seniors to elite. Edmonton is currently in negotiations with ITU to determine if a bid is feasible and if Edmonton has the capital infrastructure necessary to host the event and meet acceptable international standards. Should Edmonton decide to bid on the event and if the bid is successful, the City will be asked to provide $2 million of the $5 million operating budget to the local organizing committee with the exception of costs associated with civic services. In addition, the City of Edmonton will be expected to cover any capital infrastructure development and improvements. This service package does not include any capital improvements that may be required to upgrade the lake to ITU standards.

This package was approved for One Time funding of $600K.

Justification

At the November 20, 2012, Community Services Committee meeting, Committee approved report 2012CSP020 and made a recommendation to Council that the report be approved at the November 28, 2012 Council Meeting. Subject to Council deciding to bid on the event, Administration is seeking operating funds for the event in the 2013 operating budget deliberations. It is expected that if Edmonton is awarded the 2014 ITU Grand Final, City Council will be asked to support the event operating budget with a $2 million contribution. Although the bulk of the operating budget will be spent in the year of the event, funding is required to initiate the planning in 2013. Therefore, 30% ($600,000) of the City's contribution is requested for 2013 with the remaining 70% (1.4 million) to be requested in 2014. These funds will off-set costs associated with civic services, race operations, marketing, administration, water quality and testing and ITU sanctioning fee, for a total operating budget of approximately $5 million ($2 million from the City and $3 million from other orders of government / fundraising efforts).

Service Level Impact

If selected as the host city for the 2014 Grand Final, Edmonton would become a standard city on the Triathlon Series Circuit, in the company of World Class cities like Auckland, London and Madrid. Having the Triathlon Grand Final will further establish Edmonton as the home of triathlon in Canada.

Impact on Other Departments

Multiple departments will be asked to provide operating support to the ITU Grand Final - Traffic, Transit, Parks, Pest Management, Police, etc. A portion of the $2 million operating funds to support the ITU Grand Final will be retained by Administration to cover these costs (services in kind).

incremental ($000)	2013				2014			2015	
	Exp	Rev	Net	FTEs	Exp	Rev	Rev	Net	FTEs
New Budget	$ 600	-	600	-	$ (600)	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-
Total	**$ 600**	**-**	**600**	**-**	**$ (600)**	**-**	**-**	**-**	**-**

Branch — Community and Recreation Facilities

Approved 2013 Budget — User Fee Information (Fees include GST)

Facility	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Facility - Single Admission				
Child	$4.30	$4.30	$0.00	0.0%
Youth/Senior	$5.50	$5.50	$0.00	0.0%
Adult	$6.10	$6.35	$0.25	4.1%
Family	$18.25	$18.25	$0.00	0.0%
Facility - Multi Per Visit				
Child	$3.85	$3.85	$0.00	0.0%
Youth/Senior	$4.95	$4.95	$0.00	0.0%
Adult	$5.50	$5.70	$0.20	3.6%
Family	$16.50	$16.50	$0.00	0.0%
Facility - Regular 1 Month Pass				
Child	$29.25	$29.25	$0.00	0.0%
Youth/Senior	$37.60	$37.60	$0.00	0.0%
Adult	$41.80	$43.50	$1.70	4.1%
Family	$125.50	$125.50	$0.00	0.0%
Facility - Continuous Monthly				
Child	$24.15	$24.15	$0.00	0.0%
Youth/Senior	$31.10	$31.10	$0.00	0.0%
Adult	$34.50	$35.90	$1.40	4.1%
Family	$103.50	$103.50	$0.00	0.0%
Facility - Annual				
Child	$263.00	$263.00	$0.00	0.0%
Youth/Senior	$338.50	$338.50	$0.00	0.0%
Adult	$376.00	$395.00	$19.00	5.1%
Family	$1,128.00	$1,128.00	$0.00	0.0%

Facility Plus	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Facility Plus- Single Admission				
Child	$5.70	$5.70	$0.00	0.0%
Youth/Senior	$7.40	$7.40	$0.00	0.0%
Adult	$8.20	$8.50	$0.30	3.7%
Family	$24.50	$24.50	$0.00	0.0%
Facility Plus - Multi Per Visit				
Child	$5.20	$5.20	$0.00	0.0%
Youth/Senior	$6.65	$6.65	$0.00	0.0%
Adult	$7.40	$7.65	$0.25	3.4%
Family	$22.20	$22.20	$0.00	0.0%
Facility Plus - Regular 1 Month Pass				
Child	$41.40	$41.40	$0.00	0.0%
Youth/Senior	$53.25	$53.25	$0.00	0.0%
Adult	$59.15	$61.50	$2.35	4.0%
Family	$177.45	$177.45	$0.00	0.0%
Facility Plus- Continuous Monthly				
Child	$34.10	$34.10	$0.00	0.0%
Youth/Senior	$43.85	$43.85	$0.00	0.0%
Adult	$48.70	$50.65	$1.95	4.0%
Family	$146.10	$146.10	$0.00	0.0%
Facility Plus- Annual				
Child	$373.00	$373.00	$0.00	0.0%
Youth/Senior	$479.50	$479.50	$0.00	0.0%
Adult	$532.50	$555.00	$22.50	4.2%
Family	$1,597.50	$1,597.50	$0.00	0.0%

Branch — Community and Recreation Facilities

Approved 2013 Budget — User Fee Information (Fees include GST)

All Facility	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
All Facility - Single Admission				
Child	$6.50	$6.50	$0.00	0.0%
Youth/Senior	$8.25	$8.25	$0.00	0.0%
Adult	$10.50	$10.50	$0.00	0.0%
Family	$30.00	$30.00	$0.00	0.0%
All Facility - Multi Per Visit				
Child	$5.85	$5.85	$0.00	0.0%
Youth/Senior	$7.50	$7.50	$0.00	0.0%
Adult	$9.45	$9.45	$0.00	0.0%
Family	$27.00	$27.00	$0.00	0.0%
All Facility - Regular 1 Month Pass				
Child	$42.90	$42.90	$0.00	0.0%
Youth/Senior	$54.45	$54.45	$0.00	0.0%
Adult	$69.30	$69.30	$0.00	0.0%
Family	$198.00	$198.00	$0.00	0.0%
All Facility - Continuous Monthly				
Child	$35.60	$35.60	$0.00	0.0%
Youth/Senior	$45.20	$45.20	$0.00	0.0%
Adult	$57.25	$57.25	$0.00	0.0%
Family	$163.50	$163.50	$0.00	0.0%
All Facility - Annual				
Child	$386.00	$386.00	$0.00	0.0%
Youth/Senior	$490.00	$490.00	$0.00	0.0%
Adult	$624.00	$624.00	$0.00	0.0%
Family	$1,782.00	$1,782.00	$0.00	0.0%

Approved 2013 Budget — User Fee Information (Fees include GST)

Muttart Conservatory	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Regular Rate				
Child	$6.50	$6.50	$0.00	0.0%
Youth/Senior	$10.60	$10.60	$0.00	0.0%
Adult	$11.75	$12.00	$0.25	2.1%
Family	$36.50	$36.50	$0.00	0.0%
Annual Pass				
Child	$22.75	$22.75	$0.00	0.0%
Youth/Senior	$36.55	$36.55	$0.00	0.0%
Adult	$40.75	$43.00	$2.25	5.5%
Family	$127.00	$127.00	$0.00	0.0%

Edmonton Valley Zoo	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Regular Rate*				
Child	$6.50	$8.00	$1.50	23.1%
Youth/Senior	$10.60	$11.00	$0.40	3.8%
Adult	$11.75	$13.25	$1.50	12.8%
Family	$36.50	$42.50	$6.00	16.4%
Winter Rate				
Child	$5.00	$5.50	$0.50	10.0%
Youth/Senior	$7.90	$8.50	$0.60	7.6%
Adult	$8.90	$9.50	$0.60	6.7%
Family	$27.75	$30.00	$2.25	8.1%
Annual Pass				
Child	$21.50	$26.50	$5.00	23.3%
Youth/Senior	$24.75	$27.00	$2.25	9.1%
Adult	$38.75	$43.00	$4.25	11.0%
Family	$120.00	$140.00	$20.00	16.7%

*Admission rates now include the use of the Miniature Train and the Carousal rides.

John Janzen Nature Centre	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Regular Rate				
Child	$5.00	$6.00	$1.00	20.0%
Youth/Senior	$5.00	$6.00	$1.00	20.0%
Adult	$5.00	$6.00	$1.00	20.0%
Family	$10.00	$12.00	$2.00	20.0%
Annual Pass				
Child	$20.00	$24.00	$4.00	20.0%
Youth/Senior	$20.00	$24.00	$4.00	20.0%
Adult	$20.00	$24.00	$4.00	20.0%
Family	$40.00	$48.00	$8.00	20.0%

Branch — Community and Recreation Facilities

Approved 2013 Budget — User Fee Information (Fees include GST)

Arenas (per hour)	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Winter Ice Rental				
Good Time	$254.00	$259.00	$5.00	2.0%
Fair Time	$203.00	$208.00	$5.00	2.5%
Marginal Time	$152.00	$155.00	$3.00	2.0%
Minor Rates				
Good Time	$127.00	$129.00	$2.00	1.6%
Fair Time	$102.00	$104.00	$2.00	2.0%
Marginal Time	$76.00	$77.00	$1.00	1.3%
Summer Ice Rental - Ice Off Season				
High Priority	$199.00	$203.00	$4.00	2.0%
Low Priority	$150.00	$153.00	$3.00	2.0%
Summer Ice Rental - Concrete				
Adult	$123.00	$126.00	$3.00	2.4%
Minor	$61.50	$63.00	$1.50	2.4%

Athletic Fields (per hour)	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Clarke Stadium/Johnny Bright - Artificial Turf				
Field - Adult	$128.00	$130.00	$2.00	1.6%
Field - Minor	$64.00	$65.00	$1.00	1.6%

Riverside and Victoria Golf Course	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Monday to Thursday				
9 Holes	$29.00	$30.00	$1.00	3.4%
18 Holes	$44.00	$45.00	$1.00	2.3%
Friday Saturday, Sunday and Holidays				
9 Holes	$33.00	$34.00	$1.00	3.0%
18 Holes	$54.00	$55.00	$1.00	1.9%

Rundle Park Golf Course	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Monday to Thursday				
9 Holes	$20.00	$20.00	$0.00	0.0%
18 Holes	$27.00	$27.00	$0.00	0.0%
Friday Saturday, Sunday and Holidays				
9 Holes	$24.00	$24.00	$0.00	0.0%
18 Holes	$34.00	$34.00	$0.00	0.0%

Branch — Community and Social Development

Introduction

Community and Social Development serves as a front-line partner with citizens and communities, to create a safe, healthy, and vibrant city. By enabling people to work collaboratively, Community and Social Development helps to foster social inclusion and improve the quality of life of Edmontonians. The Branch strives to empower citizens and groups by providing skills and resources needed to affect positive change in their lives. The Branch seeks to improve the liveability of all Edmontonians through inclusive strategic social planning and service delivery that guides our work with citizens and communities of interest to build the capacity of individuals, families and communities to address their social needs.

The work of the Branch is delivered by three program areas:

Communities of Interest, Aboriginal and Multicultural Relations

Communities of Interest builds individual and community capacity by engaging residents to participate in Edmonton's diverse range of inclusive and welcoming civic and community opportunities. Areas of focus are:

- Seniors, Next Gen, Children and Youth, Advisory Board on Services for Persons with Disabilities/Special Needs, Volunteer Engagement and Salute to Excellence

Aboriginal and Multicultural Relations supports the City of Edmonton and its many community partners to ensure Edmonton continues to be an inclusive and welcoming city for Aboriginal and multicultural citizens. Areas of focus include:

- Aboriginal Relations, Edmonton Aboriginal Urban Affairs Committee, Immigration and Settlement, Multicultural Capacity Building, Multicultural Centres and Racism Free Edmonton

Family and Community Support works collaboratively with key community partners to develop and deliver preventive social services that build individual, family and community capacity. It aims to build caring, inclusive and safe communities where people are connected to the resources they need to thrive and realize their potential. This is done through:

- Assessment and Short Term Counselling, Community Building Social Work, Domestic Violence Intervention Teams, Elder Abuse Intervention team, Family Violence/Community Development, and Neighbourhood Empowerment Teams

Community Investment provides funding and support designed to strengthen programs and services provided by not-for-profit organizations. The program area's goals are to evaluate, allocate, monitor, and coordinate resources and program assistance for individuals, groups and agencies who improve the quality of life for Edmontonians.

Areas of focus are:

- Family and Community Support Services Programs (FCSS), Grants and Funding Administration, Organizational Development, and the Community Services Advisory Board

The Branch collaborates, plans and develops new and leading practices for effective social action and programs to improve the quality of life for all Edmontonians. This is done through these work areas:

- Social Planning, Research, Mapping, Housing and Homelessness, and the Social Development Rapid Response Team

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 256	$ -	$ -	$ -	-
Grants	18,300	16,412	16,412	-	-
Total Revenue & Transfers	18,556	16,412	16,412	-	-
Expenditure & Transfers					
Personnel	9,828	10,244	10,720	476	4.6
Materials, Goods & Supplies	508	280	279	(1)	(0.4)
External Services	2,582	1,513	1,901	388	25.6
Intra-municipal Services	209	104	123	19	18.3
Utilities & Other Charges	450	355	375	20	5.5
Grants	20,635	20,204	21,543	1,339	6.6
Transfer to Reserves	130	-	-	-	-
Subtotal	34,342	32,700	34,941	2,241	6.9
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	34,342	32,700	34,941	2,241	6.9
Net Operating Requirement	**$ 15,786**	**$ 16,288**	**$ 18,529**	**$ 2,241**	13.8
Full-time Equivalents	113.7	115.6	115.6	-	

Branch — Community and Social Development

Budget Changes for 2013
($000)

Expenditures & Transfers - Changes

Personnel $476
$587 in settlements, movements within salary ranges and benefit changes and a position adjustment are offset by $111 savings from sick leave estimates and absorbed settlements.

Material, Goods & Supplies ($1)
Reduction in materials to recognize intra-municipal service changes.

External Services ($388)
Addition of $375 Funded Service Package for Vision for Age Friendly Edmonton Implemention Plan and $13 reduction of program and printing to recognize intra-municipal charges for printing and security charges.

Intra-municipal Services $19
A cost impact of $19 was added to cover unbudgeted parking charges.

Utilities & Other Charges $20
An increase of $20 from recognizing increased hosting costs for Salute to Excellence event.

Grants $1,339
Addition of $900 from Seniors and Community Investment Grants, an increase of $207 for inflation of grants provided to community organizations and an increase of $232 in grant funding to provide ongoing support to the Africa Centre operations.

Full-time Equivalents - Changes

No changes in FTEs are planned for 2013.

Branch — Community and Social Development

Approved 2013 Budget - Program Summary

Program Name - Communities of Interest, Aboriginal and Multicultural Relations

Results to be Achieved

The goal of this program area is to build individual and community capacity by engaging residents to participate in Edmonton's diverse range of civic and community opportunities, and to support the City and its many community partners to ensure Edmonton continues to be an inclusive and welcoming city for all citizens.

Service Standards

This program area delivers services and events in accordance with many Council initiatives and advisory boards, including: Seniors portfolio, Next Gen, Children and Youth, Advisory Board on Services for Persons with Disabilities/Special Needs, Volunteer Engagement, Salute to Excellence, Aboriginal Relations, Edmonton Aboriginal Urban Affairs Committee, Immigration and Settlement, Multicultural Capacity Building, Multicultural Centres, and Racism Free Edmonton

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 453	$ 172	$ 55	$ 55
Expenditure & Transfers	3,623	3,245	4,526	5,251
Net Operating Requirement	$ 3,170	$ 3,073	$ 4,471	$ 5,196
Management		1.0	1.0	1.0
Exempt		2.0	1.0	1.0
Union		33.0	31.0	31.0
Temporary		0.4	0.4	0.4
Full - Time Equivalents		36.4	33.4	33.4

2012 Services

- Hosted (with Federal and Provincial Government) Aboriginal Gathering and Dialogue; developed memorandum of cooperation
- Produced Africa Centre Case Study, demonstrating successful community building and increased intercultural capacities
- Edmonton's Aging in Place Community Demonstration Project operated two pilot projects benefitting over 5000 people
- Aging in Place Community Demonstration Project operated 2 projects with 100+ partners coordinating 36 community initiatives
- Child and Youth Strategy delivered numerous programs/events through Edmonton Youth Council, Child Friendly Edmonton and Next Gen
- Vision for an Age Friendly Edmonton endorsed by Council, developed a 2013 work plan, and presented report to Council

Changes in Services for 2013

- Development of Seniors (Millwoods) and Multicultural (Africa/Wellington, South Edmonton and Clareview) Centres
- Development of the Child and Youth Strategy, expanding upon Youth Council, Child Friendly and Next Gen activities

Program Name - Family and Community Support

Results to be Achieved

Works collaboratively with key community partners to improve quality of life through development and delivery of preventive social services that build individual, family and community capacity. It aims to build caring, inclusive and safe communities where people are connected to the resources they need to thrive and realize their potential.

Service Standards

The goal of Family and Community support is to assess and deliver appropriate preventive social services city-wide to individuals, families and communities, in collaboration with other funders, agencies and government bodies. This includes partnership agreements aimed at delivering collaborative services, such as Edmonton Police Services collaboration, Domestic Violence Intervention Team, Neighbourhood Empowerment Team, and Catholic Social Services collaboration.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 1,649	$ 1,514	$ 1,514	$ 1,514
Expenditure & Transfers	6,097	6,349	4,724	5,089
Net Operating Requirement	$ 4,448	$ 4,835	$ 3,210	$ 3,575
Management		1.0	1.0	1.0
Exempt		2.0	3.0	3.0
Union		42.7	44.0	44.0
Temporary		-	-	-
Full - Time Equivalents		45.7	48.0	48.0

2012 Services

- Neighbourhood Empowerment teams reduced violent crime and repeat calls for service at targeted hotspot locations
- DVIT, in partnership with EPS, responded to over 700 individuals involved in high risk domestic violence situations
- ASTC provided services to 4,500+ citizens to support individuals and families to build capacity for healthy relationships
- Elder Abuse Intervention Team educated 400 professionals, improved public awareness and worked directly with 190 seniors
- Family Violence and Community Development: Educated 250 professionals to prevent family violence
- Community Building Social Work partnered with 155+ groups/networks to improve services to diverse and vulnerable populations

Changes in Services for 2013

- Enhance services for the emerging at-risk populations as complexity of their social needs continues to evolve and grow
- Expand city-wide financial literacy program

Branch — Community Strategies and Development

Program - Business Strategy and Community Initiatives FUNDED
Enterprise Square Galleries

Description

A service package of $240K is being requested to develop a visual art gallery to feature local art, artists and to showcase the University's artifacts and museum collection. This project is in partnership with the University of Alberta, who will provide in-kind support of $1.3 million. The first 3 years are the formational period.

Program: $105K - Animating Enterprise Square Galleries- Percentage of costs for programming: fees, research, design, production and installation.

Operational support for staffing (U of A staff): $135K - Facility Manager for programs and rentals, administration and office support and technical assistants for exhibit preparation/takedown.

Justification

Enterprise Square Galleries will contribute to the vision for a vibrant downtown core and will endeavour to create interactions between faculty, researchers, artists, scientists; children, students and adults; business, community, and arts and heritage organizations. The initiative resonates with the City of Edmonton's strategic directions outlined in The Way Ahead, The Way We Live, The Way We Prosper, the Mayor's Arts Visioning Committee and Capital City Downtown Plan. In keeping with the principles of the Enterprise Square Galleries, it is proposed to have no admission fee. This reflects the principles and will ensure maximum public access to the galleries. As a comparison, The University of Lethbridge Art Gallery serves both the campus community and the general public, and plays a central role for research, learning and community engagement (yearly budget $475K- no admission fee, yearly attendance approx 5000, 1500 sq ft., 5 staff).

Service Level Impact

The Enterprise Square Galleries is a proposed collaboration between the City of Edmonton and the University of Alberta. The shared vision of Enterprise Square Galleries is to provide a lively, accessible hub for audiences of all ages to experience and explore local visual arts and heritage in the Capital Region. The City and the University of Alberta will use the existing downtown gallery space at Enterprise Square to achieve the following outcomes: Animate Enterprise Square Galleries; Showcase Collections; Recognize the Work of Local Artists; and Engage and Educate Learners of all Ages.

Impact on Other Departments

Not applicable.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 240	-	240	-	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 240**	**-**	**240**	**-**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Branch — Community and Social Development

Approved 2013 Budget - Program Summary

Program Name - Community Investment

Results to be Achieved

To evaluate, allocate, monitor, and coordinate resources and program assistance for individuals, groups and agencies who improve the quality of life for Edmontonians. To collaborate, plan and develop new and leading strategies for effective social action and programs to improve the quality of life for all Edmontonians.

Service Standards

Adheres to Council Policies/plans, including: Community Services Advisory Board Bylaw (11926), Community Investment Grant Bylaw (14157), Community Investment Grants to Organizations and Individuals (C211F), Family and Community Support Services Program (C417A), Community Facility Partnership Capital Grant Program (C562), Community League Grants Policy (C502A), Immigration and Settlement Policy (C529), Seniors Centre Plan and Violence Reduction Action Plan

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 16,454	$ 14,843	$ 14,843	$ 14,843
Expenditure & Transfers	24,623	21,615	23,450	24,601
Net Operating Requirement	$ 8,169	$ 6,772	$ 8,607	$ 9,758
Management		2.0	2.0	2.0
Exempt		3.0	3.0	3.0
Union		26.4	29.0	29.0
Temporary		0.2	0.2	0.2
Full - Time Equivalents		31.6	34.2	34.2

2012 Services

- Poverty Reduction Strategy approved as Council Initiative
- Relentless Street Outreach Intervention efforts made over 3,851 contacts to 943 hard to reach street/homeless individuals
- At request of Government of Alberta, hosted two consultations for the development of Alberta's Social Policy Framework
- Phase 1 of FCSS review complete
- As part of VRAP, 25 suppression and information/engagement strategies have been successfully implemented
- Activity Based Accounting pilot project underway

Changes in Services for 2013

- Research and development on Social Development strategy and Social Mapping to align existing social development activities
- Improve the funding management system for grants

Branch — Community and Social Development

Program - Communities of Interest, Aboriginal and Multicultural Relations — FUNDED
Africa Centre

Description

This funding will sustain the Africa Multicultural Centre's ongoing operations and maintenance in the current Wellington building (operated by the Council for Advancement of African Canadians in Alberta, CAAC) as part of a larger plan to transition the organization into the (yet to be built/developed) Wellington Multicultural Community Centre (as detailed in the Africa Centre Case study provided to Community Services Committee on June 11, 2012). The funds will support operational expenses to help manage the facility more effectively and efficiently. Facility monitors, maintenance costs and janitorial equipment are needed to assist the group in the day-to-day operations of an aging facility. The funds will also cover administrative expenses that will increase the organization's capacity and develop a fund development strategy to advance the organization toward further financial sustainability. The Africa Multicultural Centre has been a story of leveraging resources and building individual, organizational and institutional capacities in response to a growing immigrant population. Ethno cultural newcomers wish to have a place where they can gather to socialize, recreate, learn, access services, and celebrate. It has become increasingly evident that the complexities of concurrently managing the development and delivery of programs and services (often in partnership with other community agencies), coupled with the pressures of the cultural and social adjustment process, is a very significant barrier towards successful settlement, intercultural engagement and social cohesion.

Justification

The Africa Multicultural Centre Initiative has been a response to the growing needs and desires of the African Communities in Edmonton and has involved collaborating with various African and mainstream organizations to ensure that services are relevant, reliable, and reflective of a cooperative community, rather than a reproduction of services. The immigration and settlement of African ethno-cultural communities to Edmonton will continue to increase within the next decade as a result of opportunities for employment and education in Alberta. Citizenship and Immigration Canada data indicates Edmonton area annual immigration numbers have increased even more significantly: from 6,444 in 2006 to 11,007 in 2010, an increase of 70.8%. Temporary Foreign workers arriving annually during the same period increased even more significantly: from 4,062 to 14,471 in 2010, an increase of 256%. As such, Edmonton's rate of expansion of immigration is the highest among all of Canada's major cities over the past five years. The City's funding will pay for a portion of the following costs: enhanced staffing ($43K), rent/utilities ($71K), maintenance (security and repairs, $60K) and professional services ($58K).

Service Level Impact

If this need is funded, operations and maintenance at the Africa Multicultural Centre will continue, while establishing increased operational capacity within the organization. Funding support also aids in the preservation of City assets.
If this package is not funded, it will result in a reduced ability to meet the needs of new multicultural groups and the increasingly diverse needs of African communities.

Impact on Other Departments

Ongoing collaboration with Project Management and Maintenance Services.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 232	-	232	-	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 232**	**-**	**232**	**-**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Branch — Community and Social Development

Program - Communities of Interest, Aboriginal and Multicultural Relations — FUNDED
Vision for an Age Friendly Edmonton Work Plan Implementation

Description

The city funding request of $375K supports projects outlined in the 2013 Vision for an Age Friendly Edmonton workplan as per Community Services Report 2012CSW026. The 2013 workplan builds upon current seniors' sector initiatives and addresses short term and immediate priorities outlined in the Vision for an Age Friendly Edmonton. Next steps include: establishing the Champions Team and Steering Committee and confirming project leads, finalizing the 2013 workplan, confirming resource commitments from stakeholders (staffing and resource support), and implementing priority initiatives. Additional funding and in-kind support will be explored from partners, stakeholders, government, grants, foundations, and corporate sponsors. The workplan identifies priority projects which will be initiated and where possible, completed in 2013. Community Services and the Edmonton Seniors Coordinating Council will provide leadership and staffing support for the 2013 Vision for an Age Friendly Edmonton Workplan. In-kind and resource support will also be provided by stakeholders. Project examples include: Vision for an Age Friendly Edmonton promotion/website, Senior Audit Team, Age Friendly Innovation Fund, Age Friendly Recognition Event, Outreach Training/Resources, Age Friendly Workshop and Resources, Media training/partnership to address issue of ageism, Age Friendly Housing Guidelines, Age Friendly Parks/ Benches and Volunteer Recruitment Workshop. Held in Abeyance pending Committee Report with recommendation to Council.

Justification

The Vision for an Age Friendly Edmonton Action Plan, Edmonton's five year plan for seniors, outlines nine key strategic areas consisting of: Community Support Services, Health Services, Communication & Information, Social & Recreational Participation, Transportation, Respect & Inclusion, Civic Participation, Volunteerism & Employment, Housing, Outdoor Spaces & Buildings and Evaluation. Government, organizations, businesses, community and the seniors' sector have been encouraged to work together to plan for the increasing number of seniors and improve the quality of life of Edmonton's seniors. Not funding this request would result in many projects not being completed or delayed, as well as a delay in achieving the goals laid out in the Vision for an Age Friendly Edmonton Action Plan, endorsed by Council in 2012. The city will not be proactively planning for the increasing number of seniors in Edmonton. Other funders and stakeholders may be less likely to contribute funding and in-kind support if the city does not provide financial support. Edmonton is currently considered a leader with seniors and this support will provide the City of Edmonton with national/inte

Service Level Impact

The Workplan outlines strategic initiatives to directly support Edmonton to be a more age friendly city and plan for its increasing number of seniors. Municipal support will demonstrate Edmonton's leadership with seniors, help to address priority initiatives and will encourage other funders/stakeholders to support the Vision for an Age Friendly Edmonton. Examples of services include: enhanced services to immigrant/ refugee seniors, Age Friendly Community Pilot Project, and Seniors Resources Workshops and communication.

Impact on Other Departments

The workplan directly supports the Ways documents and the Edmonton Seniors Declaration. Age friendly resources, promising practices information and training will be provide to city staff (all departments). Staff from Transportation, Communications, Corporate Services, Sustainable Development, Financial Services and Utilities, and Edmonton Police Services will be invited to participate in committees/subcommittees and will directly benefit from the Vision for an Age Friendly Edmonton's projects and resources.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 375	-	375	-	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 375**	**-**	**375**	**-**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Branch — Community and Social Development

Program - Community Investment
Increase to Seniors and CIOG Grants

FUNDED

Description

This service package will increase the available grant funding in the CIOG (Community Investment Operating Grant) program which supports not-for-profit organizations in the social services, multicultural and sport/recreation sectors. This increase will address the growing need for operational support, which includes administration, program delivery and facility operations. It seeks to address the already growing gap between support needed and the funding available. It will also provide an increase to available operating grant funding in the Seniors Centre Investment Program for seniors centres identified in the Seniors Centres Plan 2011-2021. A total of $900K is being requested:
- A $700K increase would allow the CIOG program to keep pace with growing demands and provide more stability to the sector by way of offset operating costs for the groups.
- A $200K increase to the Seniors Centre Operating grant will allow for stable funding with the addition of new senior centres to the program, such as Millwoods Seniors Centre in 2012.

Justification

Increased funding is required to address growth pressures on CIOG, which provides operating assistance to Edmonton's not-for-profit organizations whose activities benefit citizens of Edmonton. The 65 yr+ seniors population is projected to increase by 57% by 2024. The number of grants recipients has increased by 66% since 2006, and 28% over last year (In 2011, there were 213 applicants and 184 grants; in comparison, in 2012, there were 237 applicants and 230 grants).

Service Level Impact

If this need is funded, the increase will better meet the growing demands of the not-for-profit sector. This funding will allow community organizations to address their operational, administrative and programming needs. This is especially important as more seniors centres open and require assistance with operating funding. This funding will also allow for the ongoing implementation of the Seniors Centres Plan.
If this package is not funded, the gap in funding available to not-for-profit groups would continue to increase, and the current (and new) seniors centres would not receive the necessary funding to operate according to established plans.

Impact on Other Departments

Minimal impact on other departments.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 900	-	900	-	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 900**	**-**	**900**	**-**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Branch — Community Standards

Introduction

Community Standards enhances a livable city by supporting safe properties and a civil urban society that meets the standards and expectations of communities. This is accomplished by the identification of standards, together with the education, compliance and, where necessary, enforcement initiatives required to uphold them.

Community Standards supports The Way We Live plan through the work that it conducts each day throughout the city. The efforts of Animal Care and Control Centre staff were a significant factor in an increase of 19% for cat return-to-owner rates. As well, pet euthanasia rates were reduced by 38% in large part through building stronger partnerships with the Edmonton Humane Society and local rescue groups. New to the Community Standards Branch, Capital City Clean Up (CCCU) engages volunteers, businesses and community groups for a common cause - making Edmonton a safe, clean, livable city. Dedicated education programs and clean up efforts have resulted in a 43% reduction in graffiti vandalism in 20 neighbourhoods with highest reported incidences of graffiti vandalism.

The work of the Branch is delivered by two program areas:

Animal and Pest Management operates the Animal Care and Control Centre, which provides safekeeping services for dogs, cats and other domestic animals found at-large in Edmonton. Owned stray pets are cared for until they can be safely returned home or, if no owner can be found, are transferred to the Edmonton Humane Society or another partner agency for adoption. It also delivers the City's proactive mosquito control program. As well, it monitors and addresses tree and ground pest issues in public areas and provides insect examination and identification services.

Enforcement and Program Services ensures safe use and enjoyment of Edmonton's parkland, public spaces, and private property. Peace officers make use of Bylaws and Provincial Acts to maintain community standards and regulate public behaviour. Officers from Animal Control support responsible pet ownership by upholding licensing of cats and dogs, and resolving concerns like barking, roaming and biting. Community Standards Peace Officers focus on maintaining road safety and a clean and safe city by enforcing littering, unsecured loads, signage on roadways, smoking regulations, and supporting Capital City Clean Up (CCCU). Park Rangers sustain and preserve the river valley park and trail systems making sure that they are a safe and enjoyable recreational space.

Bylaw Complaints and Investigations provide education and enforcement services to uphold and promote higher community standards, acceptable public activities, business licence compliance, and conformity with parking regulations. Concerns such as untidy properties, weed control, graffiti abatement, licensing, sidewalk snow removal and parking control are resolved through municipal enforcement action.

Community Relations educates citizens about Edmonton's standard conventions for community living. Community compliance programs and campaigns teach about maintaining private property to a minimum standard, being a responsible pet owner and appropriate behaviour in public spaces. Well-informed citizens are more likely to make positive choices.

Branch — Community Standards

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Licensing, etc.	$ 3,796	$ 3,537	$ 4,852	$ 1,315	37.2
Grants	8	-	-	-	
Total Revenue & Transfers	3,804	3,537	4,852	1,315	37.2
Expenditure & Transfers					
Personnel	10,580	11,361	12,098	737	6.5
Materials, Goods & Supplies	495	1,202	1,330	128	10.6
External Services	4,786	4,315	4,765	450	10.4
Fleet Services	827	855	1,029	174	20.4
Intra-municipal Services	2,573	2,458	2,639	181	7.4
Utilities & Other Charges	804	845	845	-	-
Transfer to Reserves	141	-	-	-	-
Subtotal	20,206	21,036	22,706	1,670	7.9
Intra-municipal Recoveries	-	(8)	(8)	-	
Total Expenditure & Transfers	20,206	21,028	22,698	1,670	7.9
Net Operating Requirement	**$ 16,402**	**$ 17,491**	**$ 17,846**	**$ 355**	2.0
Full-time Equivalents	138.9	141.1	143.1	2.0	

Branch — Community Standards

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

Licensing, etc. $ 1,315

$1,315 increase from the renewal of parking services contract to meet with increasing service demand, such as new parking restriction, population growth support, and increased school and community program requirements.

Expenditures & Transfers - Changes

Personnel $737

Salary settlement, movement within salary ranges and changes in benefits accounts for an increase of $572 and $165 for 2 new FTEs for the Parking Services Package requirement.

Material, Goods & Supplies $128

A cost increase of $100 is required for drugs, health treatments and food supplies for Animal and Pest Management. $28 equipment expense for the Parking Services Package.

External Services $450

Renewal of existing parking enforcement contract. This cost increase results from higher cost of the Parking Services Contract, additional service hours needed, and population growth support.

Fleet Services $174

$150 for the Parking Services Package vehicles' purchase. An increase of $50 is required for general maintenance/accessory/vehicle costs and a reduction of $26 for fuel consumption.

Intra-municipal Services $181

An increase of $135 is required for space rental for a parking contract service provider. An additional $24 is related to higher demand for Intra-municipal charges such as Capital City Clean up advertising and waste collection, and other support programs to Neighbourhoods, Parks and Community Recreation Branch to promote 'The Ways: Livability - Safe and Clean City'. Also included is $22 in parking costs for Parking Services Package.

Full-time Equivalents - Changes

2 FTEs for the Parking Services Package.

Branch — Community Standards

Approved 2013 Budget – Program Summary

Program Name - Animal and Pest Management

Results to be Achieved

The Animal Care and Pest Management Program helps regulate care and control of Edmonton's cat, dog and urban wildlife. In addition, the program supports the City's pest management, operations and support services.

Service Standards

Provides safekeeping services for around 8000 dogs, cats and other domestic animals found at-large in Edmonton. Provides medical care, animal reuniting, education and awareness services. Provides mandatory animal sheltering services and works with service partners to ensure all adoptable animals find new homes. Provides Pest Control Services including the delivery of a proactive mosquito control program and ongoing insect and disease examination and identification services.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 3,051	$ 3,131	$ 3,220	$ 3,219
Expenditure & Transfers	4,771	4,645	5,405	5,661
Net Operating Requirement	$ 1,720	$ 1,514	$ 2,186	$ 2,442
Management		2.0	2.0	2.0
Exempt		-	-	-
Union		21.3	21.3	21.3
Temporary		13.7	13.7	13.7
Full - Time Equivalents		37.0	37.0	37.0

2012 Services

- Total cat and dog intake numbers continue to trend down (6.5%) with return to owner rates continue to rise
- A 19% increase for cat return to owner and 38% reduction in euthanasia rates
- 105,000 pets licensed in Edmonton
- 10,000 hectares of public and private property sprayed as part of the mosquito control program

Changes in Services for 2013

- Expand Animal Care and Control Sections Initiatives
- Develop dog and cat support and partner programs

Program Name - Enforcement and Program Services

Results to be Achieved

This program helps ensure a safe, clean and livable City for enhanced enjoyment of Edmonton's neighbourhoods, the River Valley, public and private property and recreational space. The program provides Bylaw and Peace Officer investigation and response services and provides integrated education and awareness programs for citizens.

Service Standards

Enforcement Services ensures understanding and compliance with Council bylaws including:
Bylaw 14614 - Public Places Bylaw, Bylaw 14600 - Community Standards Bylaw, Bylaw 13777 - Waste Management Bylaw, Bylaw 13145 - Animal Licensing and Control Bylaw, Bylaw 13138 - Business License Bylaw, Bylaw 12800 - Zoning Bylaw, Bylaw 2202 - Parkland Bylaw, Bylaw 5590 - Traffic Bylaw, et cetera, and Provincial Acts including: MGA, AEPEA, TSA, GLA

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 753	$ 267	$ 317	$ 1,633
Expenditure & Transfers	15,435	15,214	15,622	17,037
Net Operating Requirement	$ 14,682	$ 14,947	$ 15,305	$ 15,404
Management		2.0	2.0	2.0
Exempt		5.0	5.0	5.0
Union		89.1	89.6	91.6
Temporary		5.8	7.5	7.5
Full - Time Equivalents		101.9	104.1	106.1

2012 Services

- Enforcement Services conducted over 110,000 investigations and inspections
- Capital City Clean Up programs utilize over 14,000 Edmonton volunteers
- Dedicated enforcement and education programs have resulted in a 43% reduction in graffiti vandalism in 20 neighbourhoods
- Education, volunteer and enforcement efforts supported a 9.4 % reduction in large litter on city streets

Changes in Services for 2013

- Parking Enforcement Service will expand to cover program deficit of 5,000 hours and provide an additional 10,000 service hours to meet new parking restrictions and service demand increases

Branch — Community Standards

Program - Enforcement and Program Services — FUNDED
Parking Services

Description

This package is required for renewal of the current city-wide parking enforcement services contract. Increasing service demand, such as new parking restrictions, population growth support, and increased school and community program requirements, cannot be met under the old contract. Funding is required for contract inflationary cost increases, added service hours, new traffic restrictions, and operational and staff costs. With additional service hours response times will improve; education, awareness and warning programs can be further implemented. In addition, special events, festivals and community-parking programs and problems can be better coordinated and addressed. Wait times will drop by around 30% for abandoned autos, private access blockage and general infractions. Focused enforcement efforts for disabled and school program will increase in number by at least 10% and allow problem area focus for up to six weeks. 72-hour vehicle follow-up complaint service will improve by 20%. This package requires two (2) permanent FTEs to support on-street coordination and staff deployment with dispatch services and better managed events, seasonal parking restrictions and enforcement responses. ($450K- contract cost, $200K- fleet/ equipment expenses, $165K- (2) FTEs). This service need will increase the overall budget by $1.315 million in corporate revenue projections. The combination of additional city staff and service hours will generate an additional $500K in revenue beyond expense levels.

Justification

Reasonable enforcement response rates are expected from citizens when safety or blocked access is identified. Private property parking concerns, abandoned vehicles, oversized commercial vehicle and new permanent or seasonal parking requirements complaints can be addressed faster and more effectively with this package. The additional service hours and ground-level staff support allows appropriate enforcement actions with a balance of discretion and suitable warnings where deemed appropriate and community supported. Improved dispatch of peace officers, rangers and parking enforcement staff will see better-managed and coordinated events and services. This package will cover anticipated contract and facility costs. This enforcement contract and operational support is positioned to align with the Transportation Services, Comprehensive Parking Strategy Project currently underway. Currently, this area manages 150,000 violations a year, provides 26,000 warnings to citizens thru various awareness programs, has an average response time of 46 minutes and provides 75,000 service hours. This service need will be offset through a corresponding increase in revenue. Not funding this package will reduce contract service hours by virtue of contract cost increases and significantly impact revenue levels beyond any expenditure savings.

Service Level Impact

Parking Services will be able to provide full foot patrol services to twenty-one (21) commercial areas, allow seven-day week vehicle patrol services for city-wide parking concerns, festival and special event parking enforcement services will be resourced appropriately, provide support to 25 community programs to ensure safety and compliance and be improved and allow other communities to join. Operationally, response times will improve by up to 30% and program numbers and duration will increase. This package will meet the current program deficit of 5,000 hours and provide an additional 10,000 service hour to meet new parking restrictions and service demand increases. Not funding this package will mean future contact cost increases will be absorbed and reduce service hours, response times, and program delivery.

Impact on Other Departments

Fleet Services will be impacted with a minor increase in vehicle requirements.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 815	1,315	(500)	2.0	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 815**	**1,315**	**(500)**	**2.0**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Branch — Community Strategies and Development

Introduction

Community Strategies and Development focuses on park and facility capital development, policy and research, strategic planning and coordination. By providing leadership and expertise to community, corporate and departmental initiatives, the Branch supports the advancement of City Council's goal to improve livability in Edmonton.

The Branch serves as a centralized strategic service provider based on an internal consultancy model to the seven Community Services branches. The work of the Branch is delivered by two program areas:

Park and Facility Development provides capital planning services to the Community Services Department and Partners as they relate to a wide range of parks and facility needs - District Activity Parks and Community Recreation Facilities; Neighbourhood Parks and Speciality Facilities; River Valley Parks and Facilities; Great Neighbourhoods; and Budget and Infrastructure. The program includes new development and / or rehabilitation of recreation facilities, fire stations, district park renewal, partner projects on parkland, composite programs and ongoing warranty / deficiency work.

Examples of the work of the area include capital planning for Clareview and The Meadows Community Recreation Centres and District Park Development, park and facility renewal projects such as Borden Park, John Fry Park, and Mill Woods District Park and planning projects such as Queen Elizabeth Park Master Plan.

Business Strategy and Community Initiatives includes work and projects with an internal or departmental focus, providing leadership through business planning, performance measurement, department services, contracts management, and web services. Community Initiatives have an external or community focus where staff guide projects and initiatives, conduct policy, research and evaluation, complete market research and support information management.

Examples of the work of the area include guiding leading edge community focused initiatives such as WinterCity Strategy, Civic Precinct Master Plan and The Way We Live Implementation Plan and strengthening community partnerships through the development of key policy, planning and performance measurement frameworks.

Branch — Community Strategies and Development

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 305	$ 149	$ 127	$ (22)	(14.8)
Grants	40	-	-	-	-
Transfer from Reserves	11	-	-	-	-
Total Revenue & Transfers	356	149	127	(22)	(14.8)
Expenditure & Transfers					
Personnel	7,544	8,903	9,287	384	4.3
Materials, Goods & Supplies	347	459	457	(2)	(0.4)
External Services	1,403	1,071	1,067	(4)	(0.4)
Fleet Services	-	-	-	-	-
Intra-municipal Services	204	112	132	20	17.9
Utilities & Other Charges	1,680	1,497	2,013	516	34.5
Transfer to Reserves	94	-	-	-	-
Subtotal	11,272	12,042	12,956	914	7.6
Intra-municipal Recoveries	(84)	(648)	(648)	-	-
Total Expenditure & Transfers	11,188	11,394	12,308	914	8.0
Net Operating Requirement	**$ 10,832**	**$ 11,245**	**$ 12,181**	**$ 936**	8.3
Full-time Equivalents	93.1	92.1	91.1	(1.0)	

Branch — Community Strategies and Development

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $(22)
Reduction to donation revenue $14 and general revenue $8 to better align the budget with actual revenue received.

Expenditures & Transfers - Changes

Personnel $384
Movements within the salary ranges, changes in benefits and settlement of union contracts $384.

Material, Goods & Supplies $(2)
A small reduction of $2 to partially offset the adjustment to the revenue budget to better align with actuals received.

External Services $(4)
Small reduction of $4 to partially offset the adjustment to the revenue budget to better align with actuals received.

Intra-municipal Services $20
Small increase for internal training from a reduction in the Utilities and Other Charges category as well as an increase for Parking services.

Utilities & Other Charges $516
Winter City Strategy $250, Enterprise Square Art Gallery $240 as well as inflationary increases to the Community Partner Capital Grant Funding Program $30. There is a small reduction to partially offset the reduction to revenue.

Full-time Equivalents - Changes

An FTE is reduced in 2013 as part of the Corporate Reorganization.

Branch — Community Strategies and Development

Approved 2013 Budget – Program Summary

Program Name- Parks and Facility Development

Results to be Achieved

Park and Facility Development provides capital planning services to the Community Services Department as it relates to a wide range of parks and facility needs. The program area includes funding for the Community Facility Partner Capital Grant Program.

Service Standards

Delivery on Council Approved plans for park and facility development by defining the program needs in conjunction with community partners and staff, and completing master plans, functional programs and business cases during the Concept Phase of capital project development. Staff represent Community Services' interests during the design and building phases to ensure the original program intent is maintained and final products meet the needs/expectations of park and facility users.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 292	$ 112	$ 73	$ 51
Expenditure & Transfers	5,412	5,924	5,143	5,374
Net Operating Requirement	$ 5,120	$ 5,812	$ 5,070	$ 5,323
Management		2.0	2.0	2.0
Exempt		7.0	6.0	6.0
Union		34.1	34.1	34.1
Temporary		-	-	-
Full - Time Equivalents		43.1	42.1	42.1

2012 Services

- Planned 34 capital projects and 15 composite programs including community recreation centres and parks conservation
- Collaborated on 11 partner projects including Multi-sport Tournament site
- Led and supported new and renewal parks projects in neighbourhoods across the city
- Managed the Department Capital Budget 3 - year Capital Budget, Supplemental Budget Adjustments, Capital Variance Reporting
- Managed Department Inventory - parks infrastructure assessment and electronic mapping
- Led River Valley Park and facility development including Buena Vista / Laurier Park Master Plan and Valley Zoo Entry / Wander

Changes in Services for 2013

- Capital planning for Borden Park Natural Swimming Pond, and Whitemud Equine Centre
- Coronation Park planning in conjunction with Coronation Community Recreation Centre development

Program Name- Business Strategy and Community Initiatives

Results to be Achieved

Business Strategy and Community Initiatives has two distinct service areas. Internal - lead department-focused planning, measurement, processes, reporting, contracts and web services and initiatives; and External - lead/facilitate transformational initiatives, develop policy, conduct leading edge research and provide qualitative evaluation.

Service Standards

Deliver services based on an integrated effort consultancy model with the core principles of Client Service Excellence; Individual Leadership; Teamwork; Ownership and Change agency.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 64	$ 114	$ 76	$ 76
Expenditure & Transfers	5,776	6,300	6,251	6,934
Net Operating Requirement	$ 5,712	$ 6,186	$ 6,175	$ 6,858
Management		4.0	5.0	4.0
Exempt		5.0	5.0	5.0
Union		40.0	39.0	39.0
Temporary		1.0	1.0	1.0
Full - Time Equivalents		50.0	50.0	49.0

2012 Services

- Developed policy, conducted leading edge research and provided qualitative evaluation services to support change initiatives
- Led and facilitated over 100 long term and externally driven transformational initiatives and projects for the city
- Managed more than 100 strategic planning and performance reporting projects for the Department and client branches
- Supported departmental information management through FOIP (200 requests), records management and contracts management
- Developed and managed a performance measurement framework and reporting system for the Department

Changes in Services for 2013

- WinterCity Implementation Plan, and ongoing support to external partner groups including iHuman
- Internal services will be adjusted to accommodate the Project Management and Maintenance Services branch

Branch — Community Strategies and Development

Program - Business Strategy and Community Initiatives FUNDED
WinterCity Strategy

Description

Deliver on specific foundational components of the WinterCity Strategy including:
- $50K, WinterCity Advisory Council to be created to then champion, lead and oversee implementation of the strategy
- $200K WinterCity community projects including City Hall Free Skate, neighbourhood and community league creative projects/events/workshops, public education initiatives to inform and educate people about winter life in the city (social media, winter mentor program, website, host "lunch and learns").

TOTAL $250K

The WinterCity strategy has 10 goals with over 50 identified actions.

NOTE: Original 2013 Operating budget request for this service package was for $362K (including 1 FTE at $106K).

Justification

As part of a move to encourage citizens to embrace and engage in winter, the City of Edmonton is developing a new WinterCity Strategy to highlight Edmonton as a leading winter city. This strategy is about changing how many of us feel about winter – from enduring it to embracing it. It is a 2010-2013 Council Initiative and is also part of the Arts and Culture initiative of Council. The service package will enable the implementation of foundational strategy goals, and the implementation of this strategy is identified within the Council approved Implementation Plan for The Way We Live (Goal 5, Planned Initiative 1). The strategy goals were developed with a Think Tank (citizen panel) and with strong community engagement that reached over 700 people. Funding this package will help to ensure that momentum will not be lost and that the investment to-date is protected. Funding this package will also help other high profile initiatives related to the City's identity/image to succeed as winter is a core part of the City's identity.

Service Level Impact

Funding for a new WinterCity Advisory Council, a Coordinator, and for the community projects are key to the successful implementation of the strategy. A large number of actions identified in the strategy are to be led by the Advisory Council and/or the Coordinator. The community projects would be quick wins to help keep the momentum going. The Coordinator could potentially be housed at the EEDC to strengthen links with their tourism group.

Impact on Other Departments

None for 2013. Possibly for 2014 and beyond. These Departments include Transportation and Sustainable Development.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 250	-	250	-	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 250**	**-**	**250**	**-**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Branch — Fire Rescue Services

Introduction

Through the protection of life, property and the environment, Fire Rescue Services improves the livability of all Edmontonians. The provision of internationally-recognized frontline fire rescue services, fire prevention programs and public education make the city a safer and healthier place. Fire Rescue plays a key role in supporting The Way We Live plan by providing services that contribute to Edmonton being a safe city.

Fire Rescue Services strives to meet or exceed National Fire Protection Association standards as outlined in the Fire Rescue Master Plan, City Policy C523A. It also works toward continuous improvement by maintaining accredited agency status, as granted through the Commission on Fire Accreditation International.

In 2011, Fire Rescue Services responded to 36,356 total dispatched events, including 23,719 medical event responses, 7,910 rescue event responses, 3,184 fire suppression event responses and 1,543 hazardous material event responses. This was an 8% increase over call volumes in 2010. Total response time in less than seven minutes was 78% of the time for fire calls, an improvement of 3% from 2010, but still below the Fire Rescue Master Plan service level target, and National Fire Protection Association standard, of 90%.

The work of the Branch is delivered by five program areas:

Fire Rescue Operations is predominately staffed by front-line firefighters, who respond to a range of public emergencies including fire suppression, medical response, vehicle extrication, specialty rescue, water rescue, hazardous materials and environmental impact events. Fire Rescue Operations staff provide public safety coverage to the community 24 hours a day, 7 days a week, 365 days a year.

Office of Emergency Preparedness ensures the City of Edmonton is prepared for, can respond to and recover from all hazards including natural disasters, technological incidents and human caused incidents. In order to be ready, training and exercises with city staff and stakeholders are conducted on a regular basis.

Public Safety provides oversight of the risk assessment model, fire prevention inspections, public education programs and fire investigations by providing enforcement of and compliance with provincial and federal legislation for the safety and security of people and property. This program also provides advocacy to other orders of government in improving safety, specifically regarding fire and building codes, and provides fire protection engineering to ensure Edmonton is a fire safe city by using science and technology to protect people and property from destructive fires.

Technical Services evaluates incoming 911 calls, dispatches resources, provides emergency response communications support during emergency events, provides public safety technology and delivers mapping services. Technical Services also manages Fire Rescue's accreditation and environmental programs.

Training and Logistics: Training manages the recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and ongoing career development of firefighters to keep front-line staff current with knowledge of an ever-changing fire industry. Logistics coordinates the design, selection, purchase and maintenance of Fire Rescue Services vehicle and apparatus fleet, while also managing the coordination of Fire Rescue facility needs, personal protective equipment, safety equipment and supplies. This program area also oversees the joint Health and Wellness program for Fire Rescue members.

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 4,162	$ 1,796	$ 1,197	$ (599)	(33.4)
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	4,162	1,796	1,197	(599)	(33.4)
Expenditure & Transfers					
Personnel	135,812	142,089	143,582	1,493	1.1
Materials, Goods & Supplies	5,420	5,355	6,139	784	14.6
External Services	8,103	9,368	10,868	1,500	16.0
Fleet Services	8,340	8,476	9,445	969	11.4
Intra-municipal Services	495	524	586	62	11.8
Utilities & Other Charges	1,752	1,736	1,736	-	-
Transfer to Reserves	-	-	-	-	-
Subtotal	159,922	167,548	172,356	4,808	2.9
Intra-municipal Recoveries	(62)	(86)	(86)	-	
Total Expenditure & Transfers	159,860	167,462	172,270	4,808	2.9
Net Operating Requirement	**$ 155,698**	**$ 165,666**	**$ 171,073**	**$ 5,407**	3.3
Full-time Equivalents	1,082.1	1,116.5	1,118.5	2.0	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $(599)
Revenue has been reduced by $614 due to uncertain circumstances regarding future viability of the Enoch Fire Protection Contract. A reduction of $18 is related to the Fire Investigation reports now being provided through the Request to Access Information requests. The balance of $33 relates to increased fees for repeat false alarm calls and other revenues.

Expenditures & Transfers - Changes

Personnel $1,493
Increase of $1,261 due to movement within salary ranges, changes in benefits and settlement of union contracts with CSU52 and CEMA groups. Increase of $232 for Emergency Preparedness Planning and Support Service Package.

Material, Goods & Supplies $784
Increase of $750 is required to provide the replacement of and mandatory upgrades to fire fighting equipment in order to meet safety standards. Increase of $34 for Emergency Preparedness Planning and Support Service Package.

External Services $1,500
Increase of $1,500 is required for 2013 services to maintain, inspect and repair fire hydrants, as per the Fire Hydrant Service Agreement (2012-2016) held between the City of Edmonton and Epcor Water Services Inc.

Fleet Services $969
Increase of $969 is due to fixed and variable rate increases and Council approved changes in the fire apparatus preventive maintenance and life cycle programs (Principle 1.4 of the Fire Rescue Master Plan).

Intra-municipal Services $62
Increase of $62 due to Project Management & Maintenance Services and other minor intra-municipal cost increases.

Full-time Equivalents - Changes

An additional 2.0 FTEs, as identified in the Emergency Preparedness Planning and Support Service Package.

Approved 2013 Budget – Program Summary

Program Name - Fire Rescue Operations

Results to be Achieved

Fire Rescue Operations staff provide public safety coverage to the community 24 hours a day, 7 days a week, 365 days a year. Front-line firefighters respond to a range of emergency incidents including fire suppression, medical response, vehicle extrication, specialty rescue, water rescue, hazardous materials and environmental impact events.

Service Standards

The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets.

Principle 1.1 states:

"Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources."

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 2,807	$ 1,352	$ 1,341	$ 727
Expenditure & Transfers	117,151	124,115	122,316	123,347
Net Operating Requirement	$ 114,344	$ 122,763	$ 120,975	$ 122,620
Management		2.0	2.0	2.0
Exempt		-	-	-
Union		961.0	961.0	961.0
Temporary		-	-	-
Full - Time Equivalents		963.0	963.0	963.0

2012 Services

- Seven minute or less response time for arrival of first pumper company at fire rescue incidents, 90% of the time. 2012*: 79.5%

Seven minute or less response time comprised of three variables: a) Turnout time of 90 seconds, 90% of the time. 2012*: 51.8%

b) 90 second or less call evaluation and dispatch time for fire rescue events, 90% of the time. 2012*: 93.3%

c) Four minute or less travel time for arrival of first pumper company at fire rescue incidents, 90% of the time. 2012*: 72.6%

- Eight minute or less response time for the deployment of a full first alarm assignment of a minimum of 16 firefighters at a fire suppression incident, 90% of the time. 2012*: 83.8%

* January 1 - June 30, 2012 Services

Changes in Services for 2013

- 2013 services will be delivered with 2012 FTE resources. Personnel cost increases for 2013 in this program are due to movement within salary ranges, changes in benefits and settlement of union contracts with CSU52 and CEMA groups.

Program Name - Office of Emergency Preparedness

Results to be Achieved

The Office of Emergency Preparedness is responsible for ensuring the City of Edmonton is prepared for, can respond to and recover from all hazards including natural disasters, technological incidents and human caused incidents. In order to be ready, we conduct training and exercises with city staff and stakeholders on a regular basis.

Service Standards

The City of Edmonton's Municipal Emergency Plan, City Policy C508, provides an overall strategy for the management of major emergencies or disasters affecting Edmonton.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 30		$ -	$ -
Expenditure & Transfers	714	694	757	1,039
Net Operating Requirement	$ 684	$ 694	$ 757	$ 1,039
Management		1.0	1.0	1.0
Exempt		3.0	3.0	5.0
Union		0.5	0.5	0.5
Temporary		-	-	-
Full - Time Equivalents		4.5	4.5	6.5

2012 Services

- Number of City of Edmonton employees participating in emergency preparedness training and exercises. 2012*: 512
- Number of citizens at emergency preparedness events. 2012*: 10,158
- Number of emergency guides distributed. 2012*: 6,600
- Number of Emergency Operations Centre activations. 2012*: 3

* January 1 - June 30, 2012 Services

Changes in Services for 2013

- Development of a comprehensive business continuity program to ensure continuity of operations for the City of Edmonton.
- Increased level of support in the coordination of emergency social services planning, preparation, and training.

Approved 2013 Budget – Program Summary

Program Name - Public Safety

Results to be Achieved

Public Safety is responsible for oversight of the risk assessment model, fire prevention inspections, public education programs and fire investigations by providing enforcement of and compliance with provincial and federal legislation for the safety and security of people and property.

Service Standards

Fire Rescue Master Plan Principle 3.1: Edmonton Fire Rescue Services shall have a City Council approved and Alberta Safety Codes Council endorsed Quality Management Plan (QMP).

The QMP establishes service delivery standards, responsibilities and the minimum performance criteria to be provided by the Municipality under the Safety Codes Act.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 383	$ 774	$ 380	$ 395
Expenditure & Transfers	14,650	14,996	16,851	18,393
Net Operating Requirement	$ 14,267	$ 14,222	$ 16,471	$ 17,998
Management		1.0	1.0	1.0
Exempt		-	1.0	1.0
Union		58.0	58.0	58.0
Temporary		-	-	-
Full - Time Equivalents		59.0	60.0	60.0

2012 Services

- Percent of targeted Quality Management Plan inspections completed (level 4). 2012*: 102.5%
- Percent of targeted Quality Management Plan inspections completed (level 3). 2012*: 99.0%
- Number of investigated fires. 2012*: 404
- Fire hydrant service agreement cost for 2012 services is $8,900,000.

* January 1 - June 30, 2012 Services

Changes in Services for 2013

- 2013 services will be delivered with 2012 FTE resources. Personnel cost increases for 2013 in this program are due to movement within salary ranges, changes in benefits and settlement of union contracts with CSU52 and CEMA groups.

Program Name - Technical Services

Results to be Achieved

Technical Services is responsible for evaluating incoming 911 calls, dispatching resources, providing emergency response communications support during emergency events, providing public safety technology and delivering mapping services. Technical Services also manages Fire Rescue's accreditation and environmental programs.

Service Standards

The Fire Rescue Master Plan, City Policy C523A, outlines service level standards and targets.

Principle 1.1 states:

"Edmonton Fire Rescue Services shall have fire response service level targets that guide the effective and efficient allocation of resources."

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 176	$ -	$ -	$ -
Expenditure & Transfers	7,628	8,721	8,964	9,096
Net Operating Requirement	$ 7,452	$ 8,721	$ 8,964	$ 9,096
Management		1.0	1.0	1.0
Exempt		2.0	2.0	2.0
Union		50.0	50.0	50.0
Temporary		-	-	-
Full - Time Equivalents		53.0	53.0	53.0

2012 Services

- 90 second or less call evaluation and dispatch time for fire rescue events, 90% of the time. 2012*: 93.3%
- Will manage in excess of 36,500 calls for Fire Rescue response.
- Maintenance of branch environmental management systems in accordance to the ISO 14001 standard.
- Manage annual compliance reporting process to maintain international accreditation through Center for Public Safety Excellence.

* January 1 - June 30, 2012 Services

Changes in Services for 2013

- 2013 services will be delivered with 2012 FTE resources. Personnel cost increases for 2013 in this program are due to movement within salary ranges, changes in benefits and settlement of union contracts with CSU52 and CEMA groups.

Approved 2013 Budget – Program Summary

Program Name - Training and Logistics

Results to be Achieved

Training is responsible for recruitment and training of new firefighters, as well as maintaining certifications, occupational skills and ongoing career development. Logistics coordinates the design, selection and purchase of vehicle and apparatus fleet and manages the logistics of facilities, personal protective and safety equipment, and supplies.

Service Standards

Fire Rescue Master Plan Principle 2.1: FRS shall implement inclusive recruitment practices that reach out to the entire community and utilize hiring standards that attract and select the best and most qualified candidates.

Fire Rescue Master Plan Principle 2.2: FRS shall ensure personnel possess the required core competencies, maintained and upgraded through ongoing training, education and certification.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 766	$ 13	$ 75	$ 75
Expenditure & Transfers	19,717	16,149	18,574	20,395
Net Operating Requirement	$ 18,951	$ 16,136	$ 18,499	$ 20,320
Management		1.0	1.0	1.0
Exempt		3.0	3.0	3.0
Union		32.0	32.0	32.0
Temporary		-	-	-
Full - Time Equivalents		36.0	36.0	36.0

2012 Services

- 55 training programs delivered, including:
  3 recruit and 4 promotional classes, apparatus operations, driver training and core competency courses.
- Over 90,000 hours of practical, classroom and e-Learning training received by firefighters.
- Logistics managed process of making the new Ellerslie fire station operational.
- Logistics supported the clothing, personal protective and safety equipment, and supply needs of Fire Rescue Operations.
- Fleet Services cost for 2012 services is $8,476,000.

Changes in Services for 2013

- 2013 services will be delivered with 2012 FTE resources. Personnel cost increases for 2013 in this program are due to movement within salary ranges, changes in benefits and settlement of union contracts with CSU52 and CEMA groups.

Branch — Fire Rescue Services

Program - Office of Emergency Preparedness
Emergency Preparedness Planning and Support

FUNDED

Description

Based on previous CLT direction, this service package includes personnel and operating costs to ensure essential services are delivered and maintained during an emergency incident for the City of Edmonton.

This service package requests two Emergency Management Officer FTE positions, with the first to be established in the Office of Emergency Preparedness to develop and lead a comprehensive program to establish continuity of business operations procedures for the City of Edmonton. This Officer will:

a) develop and maintain corporate level policy and plans;
b) ensure emergency planning is coordinated across Departments;
c) assist Departments to develop and validate departmental plans in order to ensure continuity of City of Edmonton critical operations and availability of critical services and associated assets in the event of a significant emergency or disaster.

The second Officer will assist in the coordination of emergency social services planning, preparation, and training that meets the needs of the Corporation and Departments.

Justification

Continuity of operations planning is an ongoing process to ensure that the necessary steps are taken to identify the impact of potential losses and maintain viable recovery strategies for the continuity of services and operations, or continuity of government, following a disruptive event.

Informal statistics obtained from the major municipalities in Canada show an average of 1 FTE emergency management officer per 100,000 people. For example, Ottawa has a population of 860,000 and 9 FTEs in emergency management. Edmonton currently has 5.5 FTEs providing emergency management and emergency social services support.

Service Level Impact

Planning helps to minimize service interruptions, identify high impact areas and execute strategies to prioritize and mitigate risk. Studies in the United States have found that for every dollar spent in mitigation, four dollars is saved in recovery.

Disruptions to daily business operations may occur due to strikes, pandemics, or utility outages. In the past three years, City of Edmonton services have been affected by a pandemic influenza, power outages in the downtown core and the cutting of a fiber optic cable, resulting in service loss to several locations in the City. This service package will also support new and ongoing emergency social services functions required during significant emergency events, such as the 2011 Slave Lake fire.

Impact on Other Departments

This is an initiative to provide business continuity planning support and service on a corporate-wide basis. All other departments are impacted in the event of a significant emergency.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 266	-	266	2.0	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 266**	**-**	**266**	**2.0**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Branch — Neighbourhoods, Parks, and Community Recreation

Introduction

Neighbourhoods, Parks and Community Recreation improves the livability of all Edmontonians by working directly with citizens in the neighbourhoods in which they live to promote a culture of civic engagement, build great neighbourhoods, enhance community capacity, coordinate service delivery, operate and maintain parks, and invest in revitalization initiatives.

Neighbourhoods, Parks and Community Recreation plays a key role in the supporting of The Way We Live plan. In 2012, the Branch continued to work with Edmontonians to create great neighbourhoods (implemented revitalization strategies in McCauley, Central McDougall / Queen Mary Park, Jasper Place, and Alberta Avenue), vibrant communities (managed 874 parks), sustainable parks (oversaw 9,413ha of park space and natural areas), and inclusive community recreation programs (ran 185 Green Shack playground programs).

The work of the Branch is delivered by three program areas:

Great Neighbourhoods is working to improve the livability of Edmonton's neighbourhoods and the lives of the people who live, work, and visit in them. Great neighbourhoods are the building blocks of a great city. The City of Edmonton is:

- Investing in the physical and social infrastructure of Edmonton neighbourhoods to create vibrant sustainable great neighbourhoods.
- Building community capacity by working with residents and supporting their efforts to create the place they want their neighbourhoods to be.
- Coordinating City services and improving collaboration with other organizations and among City departments to deliver services in neighbourhoods more efficiently.

Neighbourhoods, Parks and Community Recreation Districts maintains parks and open spaces throughout the year to keep the city attractive and active. The program uses technology and best practices to enhance the quality of green spaces while respecting the environment. The City is committed to clean, well maintained park and recreational spaces. Regular maintenance keeps these spaces safe and offers opportunities for exercise, fitness, and leisure to improve quality of life for Edmontonians. The program also supports community building by offering organizational development, information and referral, and parkland development services to neighbourhood community groups and organizations. The program ensures that recreational opportunities are available at the neighbourhood and community level by supporting community-run programs, and filling gaps where communities are unable to offer recreational programming.

Forestry, Beautification and Environmental Management maintains and enhances the urban forest by monitoring and caring for inventoried assets using appropriate arboriculture standards, and fosters citizen stewardship through public education and participatory programs. The program also coordinates beautification initiatives such as Communities in Bloom that foster civic pride, and coordinates the ISO 14001 certified Environmental Management System that ensures environmental standards are maintained.

Approved 2013 Budget – Branch Summary

($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 2,408	$ 1,565	$ 1,616	$ 51	3.3
Grants	142	5	-	(5)	(100.0)
Total Revenue & Transfers	2,550	1,570	1,616	46	2.9
Expenditure & Transfers					
Personnel	29,656	31,606	33,857	2,251	7.1
Materials, Goods & Supplies	5,170	4,708	4,889	181	3.8
External Services	4,115	2,463	2,967	504	20.5
Fleet Services	6,360	6,413	7,420	1,007	15.7
Intra-municipal Services	164	1,025	1,075	50	4.9
Utilities & Other Charges	2,126	1,817	1,965	148	8.1
Transfer to Reserves	1,384	-	-	-	-
Subtotal	48,975	48,032	52,173	4,141	8.6
Intra-municipal Recoveries	(2,580)	(1,693)	(1,801)	(108)	6.4
Total Expenditure & Transfers	46,395	46,339	50,372	4,033	8.7
Net Operating Requirement	**$ 43,845**	**$ 44,769**	**$ 48,756**	**$ 3,987**	8.9
Full-time Equivalents	493.4	508.8	527.6	18.8	

Budget Changes for 2013 ($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $51

Picnic, sports field rentals and community programming revenue rates are increasing $51 as per inflation.

Grants ($5)

Grant revenue budget for skateboard parks no longer received.

Expenditures & Transfers - Changes

Personnel $2,251

An increase of $1,321 in personnel is a result of operating impacts of capital and new parkland contributed by developers. The rest of the increase $930 is a result of 2013 settlements, movements within salary ranges and benefit increases.

Material, Goods & Supplies $181

Materials, goods and supplies are increasing $175 as a result of operating impacts of capital and new parkland contributed by developers and $6 as a result of inflation applied to chemicals.

External Services $504

An increase of $469 in external services is a result of operating impacts of capital and new parkland contributed by developers. The rest of the increase $35 is inflation on forestry contract work.

Fleet Services $1,007

An increase of $90 in Fleet is a result of operating impacts of capital and new parkland contributed by developers. Fleet Services recommended fixed fleet expenses to increase $202 and variable fleet expenses to increase $812. Fuel budgets are decreasing ($97).

Intra-municipal Services $50

Increase related to adjustments for Corporate Services training $13 and Transportation roadway services $37.

Utilities & Other Charges $148

Utilities and other charges are increasing $72 as a result of operating impacts of capital and new parkland contributed by developers. Utilities are increasing $76 as a result of inflation.

Intra-municipal Recoveries ($108)

Intra-municipal Recoveries are increasing $108 as a result of operating impacts of capital and new parkland contributed by developers.

Full-time Equivalents - Changes

FTEs are increasing by 18.8 as a result of operating impacts of capital and new parkland contributed by developers, of which 8.0 are permanent and 10.8 are temporary positions. Of this total, 15.3 are planned for the Districts and 3.5 are planned for Forestry, Beautification and Environmental Management.

Approved 2013 Budget—Program Summary

Program Name - Great Neighbourhoods

Results to be Achieved

The goal of this program is to improve the livability of Edmonton's neighbourhoods and the lives of the people who live, work and visit in them. The program supports investing in physical and social infrastructure, decreasing barriers to walkability and collaborating with external stakeholders including the Edmonton Federation of Community Leagues.

Service Standards

Oversee 4 neighbourhood revitalization initiatives.
Support Walkable Edmonton through leading 8 walkability initiatives.
Implement the approved 150 million budget through Great Neighbourhoods Framework and Great Neighbourhoods Capital program.
Administer the implementation of ELEVATE recommendations.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 28	$ -	$ -	$ -
Expenditure & Transfers	2,732	2,906	2,837	2,896
Net Operating Requirement	$ 2,704	$ 2,906	$ 2,837	$ 2,896
Management		1.0	1.0	1.0
Exempt		7.0	8.0	8.0
Union		9.0	8.0	8.0
Temporary		-	-	-
Full - Time Equivalents		17.0	17.0	17.0

2012 Services

- Improved walkability by focusing on urban form and pedestrian infrastructure that produced 6 new community walking maps
- Identified strengths, issues and challenges of neighbourhoods. $331,200 in grants were allocated to 54 community projects
- Coordinated 8 corporate projects and improved collaboration with other organizations and among 17 City branches
- Supported 154 community leagues and participated in partnerships with external stakeholders to achieve long-term mutual goals
- Coordinated efforts to implement the 9 "ELEVATE" strategy recommendations identified by Community Sustainability Task Force

Changes in Services for 2013

- Continue to renew and implement the Neighbourhood Revitalization Framework
- Partner with EFCL to continue to advance the Living Local Initiative

Program Name - Neighbourhoods, Parks and Community Recreation Districts

Results to be Achieved

The goal of the district operations programs is to ensure functional, safe clean places throughout the city and to build community capacity by working with residents and stakeholders to identify recreation needs and assets for citizens to enjoy.

Service Standards

Maintain 47.1 ha of turf per FTE.
Conduct 5-18 annual cut cycles for turf (varied by inventory type).
Adhere to ISO 14001 standards.
Offer subsidy of 75% for low cost summer programs.
Manage 874 parks.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 1,857	$ 1,280	$ 1,272	$ 1,309
Expenditure & Transfers	35,567	33,784	34,254	37,570
Net Operating Requirement	$ 33,710	$ 32,504	$ 32,982	$ 36,261
Management		6.0	6.0	6.0
Exempt		2.0	2.0	2.0
Union		153.8	158.4	164.4
Temporary		229.7	238.2	247.5
Full - Time Equivalents		391.5	404.6	419.9

2012 Services

- Provided maintenance to 4,212 ha of turf, 1,510,215 sq.m. of flowers and shrub beds, 1,671 sports fields and 348 playgrounds
- Worked in partnership with community leagues to offer community based recreation programs - 293 summer camps offered
- Coordinated, supported and consulted with over 500 community groups and agencies on neighbourhood projects
- Effectively managed 41 off-leash areas
- Provided a multi-disciplinary, ecological approach to the management of plant health problems
- Serviced amenity buildings and washroom access including snow removal around parking lots and facilities

Changes in Services for 2013

- Maintenance of turf, horticulture, sportsfields, playgrounds, parking and trail assets will increase due to new capital projects and contributed assets, including Boyle Renaissance redevelopment, that will require implementation and maintenance

Approved 2013 Budget—Program Summary

Program Name - Forestry, Beautification and Environmental Management

Results to be Achieved

The goal of Forestry, Beautification and Environmental Management is to improve the livability of Edmonton's neighbourhoods by protecting and planting a sustainable forest, coordinating beautification initiatives, and upholding environmental regulations and standards.

Service Standards

Oversee the ISO 14001 certified Environmental Management System.
Establish, implement and maintain the Urban Forest Management Plan with the aim to achieve a 20% urban canopy.
Ensure an average 50-year lifespan for trees supported by Corporate Tree Policy # C456A.
Adhere to Corporate Health Promotion Program.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 665	$ 219	$ 298	$ 307
Expenditure & Transfers	8,096	7,522	9,248	9,906
Net Operating Requirement	$ 7,431	$ 7,303	$ 8,950	$ 9,599
Management		1.0	1.0	1.0
Exempt		3.0	3.0	3.0
Union		55.5	56.5	58.5
Temporary		25.4	26.7	28.2
Full - Time Equivalents		84.9	87.2	90.7

2012 Services

- Ensured the safety and health of the urban forest and optimization of assets and their life cycle - 41,241 trees were pruned
- Encouraged grassroots beautification of the city - managed and maintained 307,000 ornamental trees
- Managed natural environments and greening of the city - over 11,000 trees planted through naturalization projects
- Provided asset control and warehousing support for Department-related activities
- Researched, developed, evaluated and implemented workplace health and wellness initiatives

Changes in Services for 2013

- Forestry services, including greening operations (pruning, watering, fertilizing, nursery), will increase due to new capital projects and contributed assets that will require implementation and maintenance

Branch — Neighbourhoods, Parks, and Community Recreation

Program - Neighbourhoods, Parks and Community Recreation Districts Operating Impacts of Capital- Neighbourhoods, Parks and Community Recreation

FUNDED

Description

Ongoing funding is required for the maintenance and operations of new and renewed park inventory, lifecycle maintenance, community development and the operational costs of the Council approved Boyle Renaissance redevelopment. Maintenance is required for previously approved capital and developer projects that are now coming on-line, including, for example, landscape maintenance for the newly contributed parkland from developers. In 2013, Council approved 9 capital profiles with significant parks projects requiring ongoing maintenance of these new assets. Approved projects include new neighbourhood park development and renewals, the new multi-sport tournament and recreation site, new playgrounds and outdoor aquatic facilities. All of these projects have increased the amount of turf, horticulture, sportsfields, playgrounds, parking and trail assets requiring maintenance. The projected increase in new turf to be maintained in 2013 will total approximately 196 ha. (5% increase in turf inventory). At the current rate of 47.1ha maintained per FTE and as a result of new contributed assets, maintaining existing service levels (varying from 5 -18 cut cycles annually) for turf will require 4.2 temporary FTEs. An additional 7.0 permanent and 7.6 temporary FTEs are required to manage and maintain the increase in trees, flower beds, sportsfields, playgrounds, parking lots, trails from new park development and new neighbourhoods throughout the city, as well as the Boyle Renaissance redevelopment.

Justification

The operation of park space and community development/programming is required to ensure services are delivered to Edmontonians upon completion of capital construction and contributed assets from developers and other partners to ensure assets and public safety are protected. Operations activities, such as turf, and sports field maintenance or residential boulevard tree maintenance impact Edmontonians' appreciation of parks immediately. This service package will maintain service levels and avoid the erosion of existing Park maintenance cycles to ensure park infrastructure is maintained to acceptable levels. It will also ensure public expectations are met, guarantee existing systems and processes are kept up to date and facilitate continued stewardship of the parks system in an efficient and effective manner. Finally, the City of Edmonton will be able to meet requirements of shared responsibility, outlined in the lease agreement with our partners, for the Boyle Renaissance redevelopment.

Service Level Impact

The City's service level formula is applied to the new inventory to ensure that citizens living in new neighbourhoods and developments benefit from quality parks, open spaces and community-based recreation programs, but not at the expense of park areas in existing communities. Not funding this service package results in reduced maintenance on existing parkland as resources are redirected to the new development, which may result in higher costs in the long-run. In addition, the City will be unable to deliver on its lease agreement obligations to help our partners contribute to operations and maintenance of the Boyle Renaissance redevelopment.

Impact on Other Departments

Fleet services will be impacted with increased vehicle and equipment maintenance requirements.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 2,017	-	2,017	18.8	$ 1,922	-	1,922	21.9	$ 1,286	-	1,286	15.2
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 2,017**	**-**	**2,017**	**18.8**	**$ 1,922**	**-**	**1,922**	**21.9**	**$ 1,286**	**-**	**1,286**	**15.2**

Approved 2013 Budget — User Fee Information (Fees include GST)

Athletic Fields (per hour)	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
"Staffed" Diamonds/Rectangular Fields/Art. Tracks				
Adult	$38.50	$40.00	$1.50	3.9%
Minor	$19.25	$20.00	$0.75	3.9%
Diamonds/Rectangular Fields/Art. Tracks				
Adult	$9.25	$9.50	$0.25	2.7%
Minor	$4.65	$4.75	$0.10	2.2%
"Standard" Diamonds/Rectangular Fields				
Adult	$4.65	$4.75	$0.10	2.2%
Minor	$0.00	$0.00	$0.00	
Johnny Bright - Artificial Turf				
Field - Adult	$128.00	$130.00	$2.00	1.6%
Field - Minor	$64.00	$65.00	$1.00	1.6%
Millwoods - Artificial Turf				
Field - Adult	$40.50	$42.00	$1.50	3.7%
Field - Minor	$20.25	$21.00	$0.75	3.7%

Picnic Rentals	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Canopied Sites (per hour)	$34.25	$35.30	$1.05	3.1%
Non - Canopied Sites (per hour)	$26.25	$27.05	$0.80	3.0%
Sites with Ball Diamonds (per hour)	$34.25	$35.30	$1.05	3.1%
Jackie Parker Pavilion (per hour)	$43.25	$44.55	$1.30	3.0%
Jackie Parker Pavilion - Full Day	$359.25	$370.00	$10.75	3.0%
Goldstick Park Meeting Room (per hour)	$43.25	$44.55	$1.30	3.0%
Goldstick Park Meeting Room - Full Day	$359.25	$370.00	$10.75	3.0%
Goldstick Park Meeting Room - Event	$350.10	$360.60	$10.50	3.0%
John Fry Park - Canopy Site	$43.10	$44.40	$1.30	3.0%
Picnic Extra Service Fees				
Power Access at selected sites	$42.00	$43.25	$1.25	3.0%
Vehicle Access at selected sites	$42.00	$43.25	$1.25	3.0%
Extra Picnic Tables	$25.50	$26.25	$0.75	2.9%
Gazebo Bookings (per hour)	$34.75	$35.80	$1.05	3.0%
Outdoor Tennis Courts - Adult (per hour)	$7.75	$8.00	$0.25	3.2%
Outdoor Tennis Courts - Yth/Senior (per hour)	$5.75	$5.95	$0.20	3.5%
Outdoor Tennis Courts - Child (per hour)	$4.00	$4.10	$0.10	2.5%
Borden Park Bandshell (per hour)	34.75	$35.80	$1.05	3.0%

Branch — Project Management and Maintenance Services

Introduction

Project Management and Maintenance Services enhances the liveability of the city for all Edmontonians by supporting other departments, boards and authorities in the delivery of their capital projects by managing design and construction of buildings, facilities, attractions, parks and open spaces, maintaining the existing assets, and stewarding corporate project management knowledge and processes.

In 2012, the branch was integrated into the Community Services Department through a corporate reorganization. The work of the branch is delivered by three program areas:

Buildings Design and Construction's role is to protect the City's and the public's interests as a knowledgeable owner, and ensure that buildings and facility projects are delivered to meet the immediate and long term needs of the City. This is accomplished by adhering to project management best practices, ensuring compliance with legislative requirements and City policies, and ensuring that client and key stakeholder needs are met.

Landscape Design and Construction's role is to protect the City's and the public's interests as a knowledgeable owner, and ensure that parks and public open space projects are delivered to meet the immediate and long term needs of the City. This is accomplished through the use of in-house project management, design and construction resources for small and mid-sized projects, supplemented with external design consultants and construction contractors for larger projects.

Facility Maintenance Services operates and maintains city-owned facility infrastructure (buildings, park spray decks, splash pads, River Valley foot bridges), with the goal of maximizing their useful lives and minimizing disruption to public services. In addition, this section provides custodial and energy management services to client departments.

This Program Area also includes the Corporate Centre for Project Management, which provides a centralized, shared service for all civic employees on matters related to capital project management. Their services include: providing and continuously improving and standardizing corporate project management practices, coordinating corporate project management training and development, and stewarding corporate project management knowledge.

Branch — Project Management and Maintenance Services

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 510	$ 346	$ 492	$ 146	42.2
Grants	(13)	-	-	-	
Transfer from Reserves	-	-	-	-	
Total Revenue & Transfers	497	346	492	146	42.2
Expenditure & Transfers					
Personnel	38,314	42,795	46,120	3,325	7.8
Materials, Goods & Supplies	5,985	5,818	6,120	302	5.2
External Services	26,278	24,156	26,192	2,036	8.4
Fleet Services	2,104	2,430	2,920	490	20.2
Intra-municipal Services	5,763	4,530	3,878	(652)	(14.4)
Utilities & Other Charges	865	902	1,043	141	15.6
Transfer to Reserves	150	-	-	-	
Subtotal	79,459	80,631	86,273	5,642	7.0
Intra-municipal Recoveries	(38,840)	(36,433)	(37,884)	(1,451)	4.0
Total Expenditure & Transfers	40,619	44,198	48,389	4,191	9.5
Net Operating Requirement	**$ 40,122**	**$ 43,852**	**$ 47,897**	**$ 4,045**	9.2
Full-time Equivalents	468.5	490.5	511.7	21.2	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $146
The City provides facility maintenance to Alberta Health Services for its Ambulance Facilities. The increase represents service requests by the client.

Expenditures & Transfers - Changes

Personnel $3,325
An increase of $2,172 is a result of 2013 wage settlements, movement within salary ranges and benefit increases. Increase of $1,761 (21.0 FTEs) in facility maintenance staff (tradesmen, custodial, administrative staff) to meet infrastructure growth in 2013. The elimination of the Infrastructure Services General Manager's Office resulted in a reduction of $(608).

Material, Goods & Supplies $302
Increase due to inflation on external material and goods for life cycle facility maintenance and custodial services $191, increase in hired equipment and computer (lease) costs $111.

External Services $2,036
Increase due to inflation and projected increase in demand for contracted facility maintenance / custodial services $1,571, service package requirements for Fire Door Inspections and Arc Flash Hazard Analysis $395, and for life cycle facility maintenance on new facilities (operating impact of capital - new facilities) $70.

Fleet Services $490
Increase in Fleet Services of $390 due to acquisition of vehicles for Facility Maintenance Services (operating impact of capital -new facilities). Additional increase of $100 is attributable to fuel cost increases and variable Fleet Services charges.

Intra-municipal Services $(652)
Decrease in Intra-Municipal Services is mainly due to reduced space requirements and the elimination of the Infrastructure Services General Manager's Office.

Utilities and other charges $141
Increase due to recosting of utilities including telephones.

Intra-municipal Recoveries $(1,451)
Increase in Facility Maintenance Services recoveries from Police $(414) & Libraries $(175) for new facilities, and $(862) for projected increase in demand work (including inflation on contracted services) from other departments.

Full-time Equivalents - Changes

Facility Maintenance Services requires 20.0 FTEs addresses the operating impacts of capital (new facilities) and 1.0 FTE for the Fire Doors Inspections Service Package. An adjustment of 0.2 FTE was identified due to the reconciliation of the branch FTEs.

Branch — Project Management and Maintenance Services

Approved 2013 Budget – Program Summary

Program Name - Building Design and Construction

Results to be Achieved

Buildings Design and Construction (BDC) is a service provider to other departments, boards and authorities (e.g. Libraries, Police) by providing corporate oversight during the management of buildings and facility projects through various project phases. BDC is also used by the corporation as a resource for technical input.

Service Standards

BDC's main goal is to manage the delivery of client projects on-time and on-budget, while protecting the City's and the public's interests. This is accomplished by managing risks at the project and corporate levels, adhering to project management best practices, ensuring that legislative requirements and City polices are met, and ensuring that the clients and key stakeholders needs are addressed.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 14	$ -	$ -	$ -
Expenditure & Transfers	1,035	1,034	1,156	1,019
Net Operating Requirement	$ 1,021	$ 1,034	$ 1,156	$ 1,019
Management		4.0	4.0	4.0
Exempt		19.0	18.0	17.0
Union		33.0	32.0	33.0
Temporary		-	-	-
Full - Time Equivalents		56.0	54.0	54.0

2012 Services

- Managed the design & construction of approximately $193 million of new buildings, facilities, and attractions, and the rehabilitation of existing infrastructure. Major projects include: Meadows and Clareview Recreation Centres & Libraries, Jasper Place & Highlands Libraries, Valley Zoo Entry & Wander, Heritage Valley Fire Station, SW Police Station, various roof replacements
- Managed various building demolitions and hazardous material abatement as required by client departments
- Managed conceptual and feasibility studies, and providing technical input and support to the corporation

Changes in Services for 2013

- Based on the projected workload for 2013, service levels are not expected to change
- The staffing levels will remain constant in order to manage the expected volume of projects in 2013

Program Name - Landscape Design and Construction

Results to be Achieved

Landscape Design and Construction (LDC) is a service provider to other departments by providing corporate oversight while delivering parks and public green projects. LDC utilizes both external design consultants and construction contractors, and in-house design & construction resources to deliver projects.

Service Standards

LDC's main goal is to manage the delivery of client projects on-time and on-budget, while protecting the City's and the public's interests. This is accomplished by managing risks at the project and corporate levels, adhering to project management, design & construction best practices, ensuring that legislative requirements and City policies/standards are met, and meeting client and key stakeholder needs.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ 11	$ 11	$ 11
Expenditure & Transfers	2,465	2,184	3,098	3,200
Net Operating Requirement	$ 2,465	$ 2,173	$ 3,087	$ 3,189
Management		1.0	1.0	1.0
Exempt		3.0	5.0	5.0
Union		57.0	62.0	62.0
Temporary		19.5	19.5	19.5
Full - Time Equivalents		80.5	87.5	87.5

2012 Services

- Managed the design & construction of over 110 parks and public green space projects with a value of approximately $24 million
  Major projects include:
  New Park Construction: Multi-Sport Tournament Site, Eaux Claires, Meadows
  Park Renewal: John Fry, Mill Woods, Borden, Callingwood District Parks
  Playground Conservation: repair of playground equipment at 11 playground sites

Changes in Services for 2013

- Based on the projected workload for 2013, service levels are not expected to change
- The staffing levels will remain constant in order to manage the expected volume of projects in 2013

Approved 2013 Budget – Program Summary

Program Name - Facility Maintenance Services

Results to be Achieved

Provides the lowest lifecycle cost practical through the efficient operation and maintenance program combined with effective building capital rehabilitation project planning. The Program Area also includes the Corporate Centre for Project Management (CPPM).

Service Standards

Provides maintenance services for all City buildings including boards, authorities and external clients (AHS), and operates on a partial cost recovery model. Maintenance trades: approximately 27% of all work is cost recovery and 45% of all maintenance activity is delivered by external contractors. Custodial:cost recovery of approximately 55% from EPL, EPS etc. More than 80% of custodial work is delivered by external contractors.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 483	$ 326	$ 335	$ 481
Expenditure & Transfers	37,119	38,036	39,944	44,170
Net Operating Requirement	$ 36,636	$ 37,710	$ 39,609	$ 43,689
Management		1.0	2.0	2.0
Exempt		16.0	12.0	12.0
Union		307.2	325.6	347.6
Temporary		7.8	9.4	8.6
Full - Time Equivalents		332.0	349.0	370.2

2012 Services

- Operated buildings & facilities infrastructure and provided custodial services for over 900 buildings worth over $4.2B
- Planned and implemented preventive and corrective maintenance; planned capital renewal and performed smaller renovation projects
- Managed buildings and facilities energy program
- Lead the creation of a common Project Management Reference Guide for use in managing capital construction projects

Changes in Services for 2013

- Operating Impact of Capital – support operations and maintenance of new buildings to be completed during 2013
- Changes to legislation and safety regulations require the implementation of a Fire Door Inspection and Repair Program
- Initiation of an Arc Flash Evaluation and Labelling Program for all existing city-owned buildings

Branch — Project Management and Maintenance Services

Program - Facility Maintenance Services
Operating Impacts of Capital- Buildings Services

FUNDED

Description

In 2013, over $120 million in new facilities are expected to be brought into service. Custodial services must be provided to these facilities to ensure the efficient operations of City programs. This package is based upon a 2% allowance for the maintenance of typical public facilities, and 1% for minor facilities such as park shelters. Custodial services are based on applying current standards of service. A full year's cost is projected at $3.4 million. As some of the buildings will not be in service until part way through the year, $2.8 million and 20.0 FTE are required in 2013. The staffing complement includes 16 trades staff and 4 custodial staff requiring 5 vans and 3 trucks.

Justification

The City is expected to complete a number of new facilities in 2013, which will be put into service for the public. Some of these facilities are the EPS New SW Division, Valley Zoo Wander Path, Highlands Library and approximately 16 new park shelters and spray decks. There were also a number of facilities underfunded in the 2012 budget, including the Valley Zoo Pinniped, Capitol Threatre and EPCOR Rossdale Buildings. These facilities require regular maintenance and custodial services to ensure the public has a positive and safe experience in the various programs and services that are offered. These new facilities contain a variety of building components which must be inspected and serviced in accordance with the warranty requirements. Furthermore, as confirmed in the City Auditor's report, planned maintenance is generally less expensive than corrective maintenance. Planned maintenance allows for the orderly shut down of a facility to avoid unplanned service disruptions to the public, and the work is more likely to be completed by using in-house personnel during regular scheduled work hours rather than after hours call-out of contractors.

Service Level Impact

If the package is not approved, planned maintenance in other facilities will need to be reduced to provide the budget required to keep warranties valid. This will increase the risk of unplanned maintenance and erode the progress made to date on increasing the reinvestment in capital.

Impact on Other Departments

This package will enhanced the likelihood of planned maintenance being maintained at the current level, thereby minimizing unexpected disruption to other Departments' delivery of programs and services.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 2,136	-	2,136	20.0	$ -	-	-	-	$ -	-	-	-
Annualization	694	-	694	-	-	-	-	-	-	-	-	-
Total	**$ 2,830**	**-**	**2,830**	**20.0**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Branch — Project Management and Maintenance Services

Program - Facility Maintenance Services
Fire Doors Inspections

FUNDED

Description

Annual Inspection and Repair/Replacement of Fire Doors as a result of Alberta Building Code adoption of NFPA 80 in 2013. There will be one permanent FTE required for this additional work. The Alberta Building Code is adapting the National Fire Protection Association 80 Standards for Fire Doors and Other Opening Protectives 2010 Edition, in 2013. Facility Maintenance Services will be responsible to develop an inventory of all fire doors in city buildings, correct all deficiencies and maintain documentation proving to the "authority having jurisdiction" that the work has been completed as required by the code.

Justification

The Alberta Building Code is adapting the National Fire Protection Association 80 Standards for Fire Doors and Other Opening Protectives 2010 Edition, in 2013. Facility Maintenance Services will be responsible to develop an inventory of all fire doors in city buildings, correct all deficiencies and maintain documentation proving to the authority having jurisdiction that the work has been completed as required by the code.
Most damaged fire doors that do not pass the inspection will have to be replaced as fire doors typically can not be repaired. The funding for the replacement of fire doors will initially be covered from the $280,000 identified in the 2013 service package. Based on the results of the first year of the program,additional funding may be requested in subsequent service packages, if necessary.

Service Level Impact

Building occupants will not be adversely affected by the implementation of this program. Protection from fire impacts will be improved as a result of program implementation as the fully functioning fire doors will reduce flame spread and smoke damage in the event of a fire in a structure. If funding is not provided, Facility Maintenance Services will do its best to implement the program using existing resources and budgets. The result would be a significantly reduced inspection and replacement program which will result in contravention of the Alberta Building Code. Response to locksmith - related repair work will be significantly reduced as existing staff will be re-directed to carry out fire door inspections and repairs.

Impact on Other Departments

In the first year of program development there will be no impact on other departments. As the program expands, there may be additional costs for departments that fund maintenance on a fee-for-service basis as they will be required to cover the cost of the inspections and repair work.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 280	-	280	1.0	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 280**	**-**	**280**	**1.0**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Branch — Project Management and Maintenance Services

Program - Facility Maintenance Services FUNDED
Arc Flash Hazard Analysis

Description

An arc flash is the uncontrolled release of electrical energy. The release occurs in milliseconds, but the amount of energy, even from small installations, is extreme and causes signficant injuries or even death. Temperatures in the area of an arc flash can reach 20,000 degrees Celcius. An arc flash can be caused by an accidental contact between electrical componenets or a failure of an electrical component. Between 2004 and 2008, the province of Alberta experienced 178 injuries and 10 deaths related to electrical accidents, some of which involved arc flash incidents.
This service package initiates an Arc Flash Hazard Analysis Program for existing facilities to establish (a) Arc Flash Boundary (b) incident energy at the working distance and (c) Personal Protective Equipment (PPE) that personnel within the arc flash boundary shall use. These standards are being adopted as of September 2012.

Justification

The Canadian Electrical Code Part 1 and CSA Standards Z462-12 Workplace Electrical Safety the Analysis and Labeling of Equipment became effective September 2012. They provide the threat level for maintenance staff which enables the electrician to obtain the required PPE before exposing him or herself to potentially hazardous situations. There are times when equipment must remain energized while it is serviced. This standard provides the guidance for doing that. The arc flash analysis can only be carried out by an electrical engineer. The specifications for all new City buildings include the appropriate arc hazards calculations and placards being provided by the electrical engineer. This service package will provide the resources to begin the process to provide the same level of placarding for existing buildings and other installations.
CSA-Z462 will apply to any workers potentially at risk for working in proximity to electrical equipment. The new standard will also define areas within which anyone must follow strict safety precautions, which include the use of PPE.

Service Level Impact

This service package will provide the funding to start the process to conduct arc flash hazard assessments for existing City buildings. The resulting detailed calculations and the safety placards will protect city and contractor staff when they work on energized building systems. The City will face significantly increased risk if it does not initiate the review of these significant hazards.

Impact on Other Departments

There will be no direct impact on other City departments.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 200	-	200	-	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 200**	**-**	**200**	**-**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Corporate Programs

Overview

Corporate Programs contain revenues and expenditures of a nature which are not tied to a specific service delivery program but do accrue to the entire Corporation. The four corporate program areas are:

• **Capital Project Financing**. This program includes corporate revenues directed specifically to capital (investment earnings, Ed Tel Endowment dividend and Gold Bar Transfer fees), allocates funding for capital projects on a pay-as-you-go (PAYG) basis and provides for repayment of outstanding tax-supported debt. The budget also includes revenues and debt servicing costs relating to local improvements.

• **Corporate Expenditures.** This program includes expenses pertaining to Council and corporate contingencies, risk management insurance claims/recoveries, and support for city activities and partnerships.

• **Corporate Revenues.** This program includes revenues of a corporate nature used to partially offset the corporate tax levy requirements. The revenues are from sources such as EPCOR dividends and franchise fees, gas franchise fees, other dividends/contributions and amounts drawn from corporate reserves.

• **Taxation Expenditures.** This program includes expenses related to property tax levies such as appeals, bad debts and loss on the sale of tax properties sold. The expenses are partially offset by supplementary taxes levied during the year.

Program—Capital Project Financing

Approved 2013 Budget Summary

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Local Improvement Revenues	$ 8,493	$ 9,274	$ 9,472	$ 198	2.1
SLRT Grant Revenues	43,605	43,605	43,605	-	-
Gold Bar Transfer Fees	14,500	12,250	10,000	(2,250)	(18.4)
EdTel Endowment Fund Dividend	25,799	27,712	21,461	(6,251)	(22.6)
Investment Earnings	62,703	25,523	22,843	(2,680)	(10.5)
Transfer from Reserves/Surplus	-	-	-	-	
Total Revenue & Transfers	155,100	118,364	107,381	(10,983)	(9.3)
Expenditure & Transfers					
Transfer to Capital - PAYG Funding	107,637	68,003	60,801	(7,202)	(10.6)
Tax-supported Debt Charges	47,332	59,976	67,207	7,231	12.1
SLRT Debt Charges	44,570	44,847	44,555	(292)	(0.7)
Local Improvement Debt Charges	8,513	8,815	9,565	750	8.5
Investment Related Expenses	1,094	385	1,250	865	224.7
Net Transfer to Reserves - LRT Reserve	4,145	3,868	4,160	292	7.5
Subtotal	213,291	185,894	187,538	1,644	0.9
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	213,291	185,894	187,538	1,644	0.9
Net Operating Requirement	**$ 58,191**	**$ 67,530**	**$ 80,157**	**$ 12,627**	18.7
Full-time Equivalents	-	-	-	-	

Budget Changes for 2013 ($000)

Revenue & Transfers - Changes

Gold Bar Transfer Fees $(2,250)

Gold Bar Transfer fees are set by the master agreement with EPCOR. In accordance with the agreement, the 2013 fee is lower by $2,250 to $10,000.

EdTel Endowment Fund Dividend $(6,251)

The EdTel Endowment Fund dividend is determined by the Fund Bylaw. The dividend rate is 5% and is determined in conjunction with the investment policy of the fund as well as with capital market expectations going forward. The Fund market value at June 30, 2012 was more than 10% below the Inflation Adjusted Principal. Therefore, according to the Bylaw, the 2013 Annual Dividend will be reduced by 25%.

Investment Earnings $(2,680)

Decrease in earnings is due to a lower fund balance in 2013, resulting in reduced earnings.

Program—Capital Project Financing

Expenditures & Transfers - Changes

PAYG Funding $(7,202)

Decrease is due to lower Gold Bar transfer fee, Ed Tel Endowment dividend, and reduced investment earnings. The decrease is partially offset by the difference between the tax-levy raised to fund the newly approved Southeast to West LRT Land, Walterdale Bridge, and EPS Northwest Campus projects and the forecasted debt servicing, which is allocated to fund PAYG.

Tax-supported Debt Charges $7,231

The increase is due to additional borrowing relating to ongoing approved projects including the Multi-Purpose Recreation Centres and Valley Zoo, as well as new debt funded projects approved in the 2012-14 capital budget. The budget anticipates a slight interest rate increase for new debt.

Local Improvement Debt Charges $750

Increased debt servicing requirements for property owner share of local improvement projects funded by debt, recoverable through local improvement levies.

Investment Related Expenses $865

Increased use of promissory notes to manage city cash flows is expected in 2013, resulting in additional interest expense.

Supplementary Information

Local Improvements

Timing differences exist within any year between the local improvement revenues coming from the local improvement tax and the related debt servicing expenditures. However, over time these revenues and expenditures generally offset each other.

Investment Earnings

Investment earnings are expected to generate $44.3 million in 2013, including the investment income distribution from the Ed Tel Endowment Fund. The budget is based on a longer term expectation for rates which are subject to ongoing market influences. Investment earnings are directed to capital through PAYG capital funding, which is consistent with the budget strategy to shift the volatility of certain revenue streams to capital.

SLRT Grant Revenues and SLRT Debt Charges

The Federal gas tax rebates (NDCC - New Deal for Cities and Communities) are directed to fund the SLRT debt charges, with any shortfall funded from the LRT Reserve.

SLRT Grant Revenues and Debt Charges Reconciliation

$ 43,605	SLRT Grant Revenues
(44,555)	SLRT Debt Charges
5,110	Tax allocation for LRT (annual strategy initiated in 2006)
(4,160)	Net transfer to LRT Reserve
$ -	Net Operating Requirement

Supplementary Information (continued)

Pay-As-You-Go (PAYG) Funding

In June 2009 Council approved a strategy to redirect more volatile revenue streams of investment earnings, Gold Bar transfer fees and Ed Tel Endowment Fund dividend, to fund capital on a pay as you go basis.

PAYG Capital Funding Source Details

$ 22,843	Investment Earnings
(1,250)	Investment Earnings expenses and promissory note interest
10,000	EPCOR Gold Bar Transfer Fees as per agreement
21,461	Ed Tel Endowment Fund Dividend
5,784	Tax-supported debt funding strategy allocation for PAYG Capital - (2003-2007 debt program)
11,389	Excess tax-levy allocated to PAYG Capital - (2012 - 2014 debt) (1)
(9,426)	Adjustment to PAYG funding (2)
$ 60,801	Earnings Available

(1) From 2012 to 2014, the difference between the tax-levy raised to fund the newly approved Southeast to West LRT Land, Walterdale Bridge, and EPS Northwest Campus projects and the forecasted debt servicing is to be allocated to fund capital on a PAYG basis.

(2) The adjustment to PAYG funding includes budget amounts to fund expenditures that have been transferred from capital to operating.

Gold Bar Transfer Fees

As per the Master Agreement the transfer fee of $75 million is to be paid over 7 years as follows:

$ 16,500	2009
15,250	2010
14,500	2011
12,250	2012
10,000	2013
6,400	2014
100	2015
$ 75,000	Gold Bar Transfer Fees

Tax-supported Debt Charges

The 2013 Budget includes debt servicing for existing tax-supported debt as well as new debt borrowed in the year to fund approved capital expenditures for Southeast to West LRT Land, EPS Northwest Campus, and the Walterdale Bridge.

Program—Corporate Expenditures

Approved 2013 Budget Summary

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Risk Management	$ 420	$ 270	$ 277	$ 7	2.6
External Debt Recovery	768	768	768	-	-
Total Revenue & Transfers	1,188	1,038	1,045	7	0.7
Expenditure & Transfers					
Financial strategies	5,707	5,502	3,581	(1,921)	(34.9)
Northlands Subsidy for Rexall Place	2,495	2,545	2,618	73	2.9
Risk Management	6,033	7,506	7,135	(371)	(4.9)
Management Initiatives & Organizational Change	215	704	704	-	-
Sundry	468	400	400	-	-
Council Contingency	245	700	700	-	-
Income Replacement & Supplementary Management Pension	1,709	555	1,035	480	86.5
Edmonton Indy Car Race	1,833	1,833	-	(1,833)	(100.0)
Senior Homeowners Grant	1,293	1,260	1,070	(190)	(15.1)
South Edmonton Multicutural Centre	2,248	-	-	-	-
Seniors' Assisted Transportation	-	-	400	400	(100.0)
Jerry Forbes Centre	-	-	289	289	(100.0)
TEC Edmonton	41	-	-	-	-
Aviation Museum Operations	100	-	96	96	(100.0)
Citadel Theatre	381	-	-	-	-
External Debt	780	779	779	-	-
Waste RE - Solutions Edmonton	-	-	755	755	(100.0)
Fuel Contract	-	-	(385)	(385)	100.0
Rexall Rehabilitation	190	-	-	-	-
Transfer to Reserves	-	-	-	-	-
Subtotal	23,738	21,784	19,177	(2,607)	(12.0)
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	23,738	21,784	19,177	(2,607)	(12.0)
Net Operating Requirement	**$ 22,550**	**$ 20,746**	**$ 18,132**	**$ (2,614)**	(12.6)
Full-time Equivalents	-	-	-	-	

Program—Corporate Expenditures

Budget Changes for 2013 ($000)

Expenditures & Transfers - Changes

Edmonton Indy Car Race $(1,833)

The Edmonton Indy Car Race will not continue beyond 2012.

Waste RE-Solutions Edmonton $755

Total funding of $1,087 has been approved by Council to create the Waste RE-Solutions Edmonton corporation on October 3, 2012. $755 is budgeted for 2013 and $332 for 2014.

Supplementary Information

Risk Management

Revenues include payments received from other external Boards and Authorities for insurance premiums. Expenditures are for claim payments and insurance premiums.

External Debt Recovery and External Debt

Includes payments to be received for funding provided to external parties (Edmonton Soccer Centre), and debt payments made with respect to that financing. Net operating requirement of $11 is the result of an agreement to allow the repayment of the funding over a longer time frame than the term of the debt servicing requirement.

Financial Strategies

The 2012 Budget for financial strategies provides flexibility for unknown amounts. This budget will be redistributed to the appropriate programs as factors become known.

Senior Homeowners Grant

The Senior Homeowners Grant is a rebate paid to senior homeowners in Edmonton to offset annual increases in property taxes. The rebate is based on the adjusted year over year change in property values. The Province administers the application and payment process for the program.

Program—Corporate Expenditures

Program - Corporate Programs FUNDED
Leveraging Edmonton's Waste Management Leadership

Description

The Funded Service Package is in response to the October 3, 2012 City Council motion to approve the funding agreement 2492369 Canada Corporation (Waste REsolutions,a solely owned subsidiary of the City of Edmonton) and the City of Edmonton, as outlined in the Budget/Financial Implications Section of the Financial Services and Utilities report 2012WM6405.

The total costs of the service package is a one-time cost of $1.1 million, spread over 2013 and 2014. This package provides the initial investment required by the city to establish Waste REsolutions.

Justification

Significant intellectual capital exists in Edmonton and Alberta with respect to a total systems approach to managing waste. Edmonton's approach to waste management is internationally recognized and provides a unique opportunity. This opportunity to pursue business relationships that leverage the City of Edmonton's experience presents a revenue opportunity to the City and will place Edmonton as a global leader in responsible waste management practices.

Service Level Impact

This service package will embark the City of Edmonton on growing the overall percentage of municipal revenues derived from non-property tax sources within three years from the launch of the project.

Impact on Other Departments

It is expected that technical expertise of Other Departments will be accessed on an as needed basis, transacted between the solely owned subsidiary and the City of Edmonton on a full cost recovery basis.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 755	-	755	-	$ (345)	-	(345)	-	$ (430)	-	(430)	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 755**	**-**	**755**	**-**	**$ (345)**	**-**	**(345)**	**-**	**$ (430)**	**-**	**(430)**	**-**

Program—Corporate Revenues

Approved 2013 Budget Summary

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
EPCOR Dividends	$ 138,420	$ 141,021	$ 141,021	$ -	-
EPCOR Franchise Fees	63,023	66,890	70,290	3,400	5.1
Gas Franchise Fees	51,783	54,341	53,634	(707)	(1.3)
Tax Penalties & Certificates	9,982	10,145	10,280	135	1.3
Tag/Fine Revenue	7,871	7,900	9,650	1,750	22.2
Business Licencing	9,142	9,641	9,930	289	3.0
Sanitary Franchise Fee	5,300	6,845	7,704	859	12.5
Land Enterprise Dividends	1,606	3,623	5,913	2,290	63.2
Central Management Charges	3,079	2,136	3,504	1,368	64.0
Other Revenues	2,663	621	907	286	46.1
Drainage Dividends	1,928	2,140	-	(2,140)	(100.0)
Ambulance Dispatch Fees	748	-	-	-	-
Reserves & Surplus	36,746	-	1,920	1,920	100.0
Total Revenue & Transfers	332,291	305,303	314,753	9,450	3.1
Expenditure & Transfers					
Transfer to Reserves	-	-	-	-	-
Subtotal	-	-	-	-	-
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	-	-	-	-	-
Net Operating Requirement (Contribution)	**$ (332,291)**	**$ (305,303)**	**$ (314,753)**	**$ (9,450)**	3.1
Full-time Equivalents	-	-	-	-	

Budget Changes for 2013 ($000)

Revenue & Transfers - Changes

EPCOR Franchise Fees $3,400

Increase is due to volume and inflationary increases over the prior year. The increase in franchise fees is comprised of $2,149 for power, $915 for water and $336 for wastewater treatment.

Gas Franchise Fees $(707)

Decrease in gas franchise fees is due to a projected decrease in consumption not fully off-set by expected growth in 2013.

Tag/Fine Revenue $1,750

Increased fine rates are expected to increase tag and fine revenue in 2013.

Program—Corporate Revenues

Budget Changes for 2013 ($000)

Revenue & Transfers - Changes

Sanitary Franchise Fee $859

Increase is due to increased Sanitary net income anticipated for 2013 over the prior year.

Land Enterprise Dividends $2,290

The increase in dividend is due to Land Enterprises 2012 projected year-end position being greater that its 2011 year-end results. The improved position arises from increased development and sales activity in the industrial land sales market, particularly Rampart and Pylypow Industrial.

Central Management Charges $1,368

Increase is primarily due to additional amount of $1,000 allocated to Current Planning.

Drainage Dividends $(2,140)

Based on the revised Drainage Services Utility Fiscal Policy (June 1, 2011), Drainage will no longer pay a dividend to the City beginning in 2013.

Reserves and Surplus $1,920

Amount includes $1,670 for a transfer from Reserves to provide interim financing to the Quarters Community Revitalization Levy, and $250 for Start Up Edmonton funding.

Supplementary Information

EPCOR Dividends

The annual EPCOR Dividend has been calculated using the 2005 base of $122,669 indexed annually for the CPI of 5 major Canadian banks as at October 1. However, going forward the EPCOR dividend has been maintained for 2013 at the 2012 value of $141,021.

EPCOR Franchise Fees

The 2013 Budget includes franchise fees received from EPCOR for power, water and wastewater treatment.

EPCOR Franchise Fees Distribution by Source

$ 53,069	Power
12,575	Water
4,646	Wastewater Treatment
$ 70,290	EPCOR Franchise Fees

Program—Corporate Revenues

Supplementary Information

Other Revenues

The 2013 Budget of $0.9 million includes sundry revenue of $0.7 million and loan administration fees of $0.2 million.

Drainage and Land Enterprise Dividends

The Drainage Services and Land Enterprise dividend amounts will be determined based on the actual 2012 year-end position.

Program—Taxation Expenditures

Approved 2012 Budget Summary

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Supplementary Tax	$ 3,789	$ 2,300	$ 4,300	$ 2,000	87.0
Total Revenue & Transfers	3,789	2,300	4,300	2,000	87.0
Expenditure & Transfers					
Realty tax appeals & adjustments	6,337	6,800	6,800	-	-
Business tax appeals & adjustments	60	200	-	(200)	(100.0)
Business tax bad debt provision	(177)	200	-	(200)	(100.0)
Uncollectible & Loss on tax sale	3,917	500	1,678	1,178	235.6
Subtotal	10,137	7,700	8,478	778	10.1
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	10,137	7,700	8,478	778	10.1
Net Operating Requirement	**$ 6,348**	**$ 5,400**	**$ 4,178**	**$ (1,222)**	(22.6)
Full-time Equivalents	-	-	-	-	

Budget Changes for 2013 ($000)

Revenue & Transfers - Changes

Supplementary Tax $2,000

Projected 2012 revenue is $4,100 (as at August 31, 2012) due to an increase in building starts over the prior year. The trend is expected to continue into 2013 resulting in increased revenue.

Expenditures & Transfers - Changes

Uncollectible Tax & Loss on Tax Sale $1,178

The increase is due to property taxes and estimated penalties on property tax accounts that are estimated to be uncollectible.

Supplementary Information

Supplementary Tax

Supplementary tax is municipal tax revenue resulting from improvements completed and/or occupied during the taxation year, that were not previously assessed or taxed.

Realty Tax Appeals & Adjustments

Realty tax appeals and adjustments are municipal tax adjustments for the current year resulting from court decisions, assessor corrections and exempt status changes.

Business Tax Appeals & Adjustments and Business Tax Bad Debt Provision

Business tax was phased out over 2008-2010, therefore no additional provision amounts are expected in 2013.

Department — Corporate Services

Introduction

Corporate Services is an integral component of the City's major initiatives and the success of day-to-day municipal operations. Through partnerships, innovation, leadership and excellence in service delivery, the Department provides efficient and effective support to the organization's front line departments, enhancing their capacity to deliver programs and services to Edmonton's diverse population.

The budget presented in this overview will enable Corporate Services to maintain the current level of service across all major activities, while enhancing leadership and oversight for the organization. The expenditure increase for 2013 is driven primarily by wage settlements as per the approved union agreements. This is being offset by a reduction in Workspace Edmonton implementation costs and increased intra-municipal recoveries. The resulting tax levy increase for the Department is 2.6%.

Included in the budget are service packages for the 2013 General Election and Information Technology Impacts of Capital. The election will add a contingent of temporary positions and an expenditure increase of $1,200; all costs above the ongoing base funding will be recovered through the school boards. The $291 increase in Information Technology costs will provide maintenance and additional functionality for business unit applications across the corporation.

In the budget, the Department has identified increased recoveries from the Utilities and Enterprise branches through Shared Services billing of $0.7 or 3.9%.

This increase is reflected in the Intra-municipal Recoveries expenditure categories and varies between Branches. The distribution of recoveries has been affected by shifts in recovery level from the various paying Branches. For many of the service providers, this has resulted in a net decrease in recoveries despite minimal change in service levels. The model will be reviewed in 2013 with the intention of stabilizing the recovery amounts moving forward.

As the City grows, the complexity, demands and scope of services provided grows with it. Through innovations and efficiencies, Corporate Services continues to deliver its vision of Creating Success for the City of Edmonton.

Partnerships. Corporate Services participates and is engaged as a valued partner in the delivery of services to citizens.

Innovations. The City leverages the diverse experience and skill sets across multiple stakeholders to bring forward innovative solutions for the organization.

Leadership. Individuals and the collective organization recognize and take advantage of opportunities that add value to the delivery of services to citizens.

Excellence. Corporate Services delivers valued services in an efficient manner to enhance the capacity of the organization.

BRANCHES AND PROGRAMS						
Customer Information Services	**Fleet Services**	**Human Resources**	**Information Technology**	**Law**	**Materials Management**	**Office of the City Clerk**
311 Corporate Web Office Inside Information Program Management	Emergency Vehicles and External Fleet Maintenance Municipal Fleet Maintenance Service Development, Standards and Infrastructure Transit Fleet Maintenance	HR Client Support and Services Payroll, Benefits and Pension Administration Recruitment and Staff Support Services	Applications Services Corporate IT Services Infrastructure Services	Corporate Security Legal Services Risk Management	Corporate Mail Services and Digital Print Centre Procurement Supply Chain Management	Elections and Census Governance, Tribunals, Corporate Records and Administration

Department — Corporate Services

Approved 2013 Budget – Department Summary by Branch
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Customer Information Services & Program Mgt	$ 58	$ -	$ -	-	-
Human Resources	19	-	-	-	-
Information Technology	246	-	-	-	-
Law	28	-	-	-	-
Materials Management	395	293	293	-	-
Office of the City Clerks	745	1,089	2,198	1,109	101.9
	-	-	-	-	-
Total Revenue & Transfers	1,491	1,382	2,491	1,109	80.2
Expenditure & Transfers					
Customer Information Services & Program Mgt	13,861	14,388	15,132	744	5.2
Human Resources	11,514	10,685	11,232	547	5.1
Information Technology	36,657	39,773	38,658	(1,115)	(2.8)
Law	8,494	8,703	9,189	486	5.6
Materials Management	9,093	8,485	9,514	1,029	12.1
Office of the City Clerks	8,033	10,171	11,943	1,772	17.4
Total Expenditure & Transfers	87,652	92,205	95,668	3,463	3.8
Net Operating Requirement	**$ 86,161**	**$ 90,823**	**$ 93,177**	**$ 2,354**	2.6

Expenditures by Branch

Department — Corporate Services

Approved 2013 Budget – Department Summary by Category
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	1,430	1,382	2,326	944	68.3
Grants	61	-	165	165	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	1,491	1,382	2,491	1,109	80.2
Expenditure & Transfers					
Personnel	84,066	93,410	97,042	3,632	3.9
Materials, Goods & Supplies	12,343	15,321	15,097	(224)	(1.5)
External Services	19,325	8,216	10,962	2,746	33.4
Fleet Services	829	148	186	38	-
Intra-municipal Services	1,186	1,439	1,692	253	17.6
Utilities & Other Charges	4,487	5,715	5,726	11	0.2
Transfer to Reserves	1,058	-	-	-	-
Subtotal	123,294	124,249	130,705	6,456	5.2
Intra-municipal Recoveries	(35,642)	(32,044)	(35,037)	(2,993)	9.3
Total Expenditure & Transfers	87,652	92,205	95,668	3,463	3.8
Net Operating Requirement	**86,161**	**90,823**	**93,177**	**2,354**	2.6
Full-time Equivalents	1,000.0	1,002.9	1,017.9	15.0	

Budget details are provided at the Branch level

Expenditures by Category

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Branch — Customer Information Services

Introduction

Customer Information Services (CIS) offers a range of customer service options to both the citizens and City of Edmonton employees with an emphasis on efficient and cost-effective service delivered with a focus on customer satisfaction. The 311 Contact Centre provides citizens with 24-hour information and access to City of Edmonton programs and services. The Inside Information contact centre provides a single point of contact for employee service requests and information including IT procurement, human resource enquiries and information technology services. The Corporate Web Office maintains design and usability standards for the City's external and internal websites.

The City's website features convenient online self-service options including program registration, individualized transit trip planning, bylaw ticket payment, license renewals, tax inquiries, reporting potholes and snow concerns. Recent improvements to the site have focused on improving accessibility and ease of use.

In 2012, demand for City service through 311 remained high. Continuous improvement efforts have focused on business processes enabling 311 to continue to meet service standards. In 2012, 311 was named the #1 Call Centre in North America in the medium size call centre category (centre's with 100 to 250 agents) by BenchMark Portal.

In 2012 …

- 311 answered two million contacts for a wide variety of City programs and services
- 311 provided citizens with transit information over one million times
- The Edmonton.ca website hit 10 million visits
- Citizens looking for transit information accessed edmonton.ca to use Trip Planner over three million times
- 311 responded to over 300,000 contacts for program registrations and for information on City attractions and recreation facilities
- The Web Office updated the City's web pages over 20,000 times this year to ensure the visitors to the site got the most updated information
- Inside Information helped over 10,000 employees get the services they needed for their job

CIS places an emphasis on delivering efficient and cost-effective services with a focus on customer service and satisfaction

Inside Information and the *ecity* internal website continues to provide employees with information and services needed to carry out their job requirements

Branch — Customer Information Services

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 0	$ -	$ -	$ -	-
Grants	58	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	58	-	-	-	-
Expenditure & Transfers					
Personnel	13,420	14,392	14,986	594	4.1
Materials, Goods & Supplies	306	516	515	(1)	(0.3)
External Services	596	781	781	-	-
Fleet Services	1	-	-	-	-
Intra-municipal Services	7	595	468	(127)	(21.4)
Utilities & Other Charges	402	317	317	-	-
Transfer to Reserves	184	-	-	-	-
Subtotal	14,916	16,601	17,067	466	2.8
Intra-municipal Recoveries	(1,055)	(2,213)	(1,935)	278	(12.5)
Total Expenditure & Transfers	13,861	14,388	15,132	744	5.2
Net Operating Requirement	**$ 13,803**	**$ 14,388**	**$ 15,132**	**$ 744**	5.2
Full-time Equivalents	202.1	205.6	205.6	-	

Branch — Customer Information Services

Budget Changes for 2013

($000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel $594

Movement within the salary ranges, changes in benefits, and the settlement of union contracts.

Materials, Goods & Supplies ($1)

No significant change.

Intra-municipal Services ($127)

Primarily a reduction in facility accommodation and maintenance for the 311 centre.

Intra-municipal Recoveries $278

A decrease in Shared Services Recoveries from the Utilities and Enterprises has resulted in a net tax levy increase.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Branch — Customer Information Services

Approved 2013 Budget – Program Summary
($000)

Program Name - 311

Results to be Achieved

311 provides citizens with a single point of contact for City of Edmonton information, programs, and services 24-hours a day, every day of the year. 311 agents offer personalized services for citizens including program registrations, transit trip planning, and inspection bookings.

Service Standards

Customer satisfaction level with users of the 311 service has a target of greater than 80%. Customer satisfaction is measured through an annual citizen satisfaction survey. Results from the last survey (November 2011) indicated 84% satisfaction.
The average speed to answer calls is targeted at less than 25 seconds and the target has been met for 2012.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 58	$ -	$ -	$ -
Expenditure & Transfers	8,858	8,480	7,839	8,396
Net Operating Requirement	$ 8,800	$ 8,480	$ 7,839	$ 8,396
Management		-	-	-
Exempt		3.0	3.0	3.0
Union		146.0	144.0	144.1
Temporary		-	-	-
Full - Time Equivalents		149.0	147.0	147.1

2012 Services

- 311 will handle two million contacts in 2012
- At least 85% or 1.7 million contacts will be resolved by the 311 agents
- Approximately 15% or 300,000 contacts will be referred to the departments for further action

Changes in Services for 2013

- Service reviews and continuous improvement initiatives will continue to ensure 311 maintains the quality level callers expect

Program Name - Corporate Web Office

Results to be Achieved

The Corporate Web Office is responsible for the governance, publishing and continuous improvement of all City websites. The office oversees the design, structure and content for the City's websites including the City's main website, edmonton.ca, which provides citizens with access to City of Edmonton information 24 hours per day, 7 days a week.

Service Standards

Customer satisfaction level with users of Edmonton.ca has a service target of greater than 80%. In a 2011 survey, 92% of respondents were satistfied or neutral and 90% of users were able to accomplish exactly what the wanted on Edmonton.ca.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	920	991	1,057	1,079
Net Operating Requirement	$ 920	$ 991	$ 1,057	$ 1,079
Management		-	-	-
Exempt		1.0	1.0	1.0
Union		7.6	7.6	7.6
Temporary		-	-	-
Full - Time Equivalents		8.6	8.6	8.6

2012 Services

- Edmonton.ca will have been visited 10 million times
- The Corporate Web Office will have updated and published 20,000 web pages

Changes in Services for 2013

- Continuous improvement initiatives focused on ease of use for the City's web sites

Branch — Customer Information Services

Approved 2013 Budget – Program Summary
($000)

Program Name - Inside Information

Results to be Achieved

Inside Information, the employee contact centre, and the ecity website provide employees with information and services needed to carry out their job requirements. From obtaining an identification card to fixing a computer issue, Inside Information provides services to City employees.

Service Standards

The average speed to answer calls is targeted at less than 25 seconds and the target has been met for 2012.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	2,263	2,352	2,782	2,692
Net Operating Requirement	$ 2,263	$ 2,352	$ 2,782	$ 2,692
Management		-	-	-
Exempt		3.0	4.0	4.0
Union		30.5	30.5	30.4
Temporary		-	-	-
Full - Time Equivalents		33.5	34.5	34.4

2012 Services

- Handled 170,000 employee service requests
- 14,000 front counter interactions

Changes in Services for 2013

- Service reviews and continuous improvement initiatives will ensure we maintain the quality and service levels callers expect

Program Name - Program Management

Results to be Achieved

Program Management for Corporate Services provides corporate leadership for department operations. The program coordinates Shared Services and leads the implementation of cultural change and management oversight for the organization. Program Management is included in the CIS Overview for budget purposes only.

Service Standards

Corporate Services Program Management is comprised of the Office of the General Manager, Strategic Planning, and the Corporate Culture group. This area provides leadership and coordination of budget development, business planning and Shared Service projects. The Corporate Culture group works with all areas of the corporation to advance the culture transformation in a coordinated and aligned approach.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 0	$ -	$ -	$ -
Expenditure & Transfers	1,821	2,843	2,710	2,965
Net Operating Requirement	$ 1,820	$ 2,843	$ 2,710	$ 2,965
Management		3.0	2.0	2.0
Exempt		2.0	6.0	6.0
Union		6.0	7.5	7.5
Temporary		-	-	-
Full - Time Equivalents		11.0	15.5	15.5

2012 Services

- Coordinated the business planning and budget cycle for 2013-2015
- Delivered the 2013 Shared Service cost allocations to explain the cost of delivering municipal services
- Developed and communicated a vision for culture and implemented Leadership Expectation and Principles
- Launched the Culture Ambassador program to engage other levels of the organization in the culture transformation

Changes in Services for 2013

- Develop and implement performance metrics for a Well Managed City
- Further extension and leverage of the Culture Ambassador program
- Implement Phase 2 of the culture initiative, with a focus on engagement, alignment, communication and being one city

Branch — Human Resources

Introduction

An organization's ability to deliver services to citizens is highly dependant on the capacity of its workforce. Changing demographics will result in increasing numbers of retirees and local economic data indicates a tightening of the labour market. It is within this external context that partnering with client areas on developing sustainable workforce solutions is critical.

Human Resources (HR) strives to excel in providing HR services, solutions, and strategies. The Human Resource Branch supports advancing the new culture initiative and assists client areas in addressing workforce requirements for today and the future. The Branch efforts are focused on assisting the organization in achieving four primary outcomes:

- Talent – attract, develop and retain a diverse, engaged and skilled workforce to achieve business outcomes
- Leadership – performance oriented leadership today and into the future
- Performance – advance corporate culture and improve performance at the individual, team and organizational level
- Service – continuously improve HR service and support based on an operational excellence business approach

To achieve the four outcomes the Human Resources Branch offers a group of core services to support clients in meeting their workforce requirements.

- Payroll, benefits, and pension administration ensure all legislative and contractual requirements are adhered to and that 11,000 plus employees are paid on time.
- Recruitment works with clients to create and implement strategies for attracting and hiring a diverse, skilled, and engaged workforce and manages internal and external short-term clerical support to departments.
- HR Strategy and Program Development researches best practices, develops HR programs and develops solutions at both the client department and corporate level. This section develops and provides reports to managers and supervisors to assist them with management oversight.
- Compensation and Classification develops and manages compensation and classification strategies to ensure the City is competitive in the labour market.
- Labour Relations negotiates collective agreements, provides advice to management on a wide range of employee issues and areas of performance management. Also included are assistance and advice regarding investigations, discipline, alternative dispute resolution and attendance management.
- Employee Safety and Wellness develops and delivers strategies, programs and services targeted at preventing employee injury and illness, adjudicating the Short Term Disability Plan, supporting employees through periods of disability, identifying and overseeing accommodations and modified work programs and providing expertise in occupational illness and injury prevention. This area also supports the Corporate Health and Safety Steering Committee.

The mission of Human Resources is to provide quality, best value Human Resources services and expertise to customers, to support the Corporate Leadership Team in establishing the strategic direction of the corporation, and to ensure the organization has a talented, diverse, productive and engaged workforce to meet current and future requirements

Branch — Human Resources

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	19	$ -	$ -	$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	19	-	-	-	-
Expenditure & Transfers					
Personnel	13,408	13,792	14,311	519	3.8
Materials, Goods & Supplies	584	798	783	(15)	(1.9)
External Services	1,179	1,192	1,092	(100)	(8.4)
Fleet Services	-	-	-	-	-
Intra-municipal Services	399	230	269	39	17.0
Utilities & Other Charges	444	492	491	(1)	(0.2)
Transfer to Reserves	181	-	-	-	-
Subtotal	16,195	16,504	16,946	442	2.7
Intra-municipal Recoveries	(4,681)	(5,819)	(5,714)	105	(1.8)
Total Expenditure & Transfers	11,514	10,685	11,232	547	5.1
Net Operating Requirement	**$ 11,495**	**$ 10,685**	**$ 11,232**	**$ 547**	5.1
Full-time Equivalents	166.5	158.5	156.5	(2.0)	

Branch — Human Resources

Budget Changes for 2013

($000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers

Expenditures & Transfers - Changes

Personnel $519

Movement within the salary ranges, changes in benefits, and the settlement of union contracts for $731 which offset by $212 for a reduction of two capital supported positions for Human Resources Information System.

Material, Goods & Supplies ($15)

Adjustments within the budget to reflect anticipated savings related to the phasing out of printing bi-weekly payroll check stubs.

External Services ($100)

Anticipated increased recoveries from the Partners in Injury Reduction (PIR) Program related to successfully completing the 2013 external Corporate Safety Audit.

Intra-municipal Services $39

This increase relates to the net additional cost of services supplied to Human Resources from other departments.

Utilities & Other Charges ($1)

No significant change.

Intra-municipal Recoveries $105

Shared Services to the Utilities and Enterprises have resulted in a net increase of $48, and also an increase of $59 to Disability Management, offset with a reduction of charges to capital projects by $212.

Full-time Equivalents - Changes

Reduction of two permanent FTEs to reflect the capital work to upgrade the Human Resources Information System that was completed in 2012.

Branch — Human Resources

Approved 2013 Budget – Program Summary

($000)

Program Name - HR Client Support and Services

Results to be Achieved

This program area provides consulting and services focused on the active workforce. This includes Labour Relations, Compensation, Disability Management, Occupational Safety and Health Services, developing specialized solutions for business areas and supporting culture change through program development, research and management reporting tools.

Service Standards

Negotiate collective agreements within Council approved mandate.
Annual Client Satisfaction Survey that compiles feedback on Shared Services to ensure services are meeting the business needs of the organization.
External Safety Audit conducted every three years that keeps the City's safety standards current and in compliance with provincial regulations.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 19	$ -	$ -	$ -
Expenditure & Transfers	6,622	6,721	5,553	5,777
Net Operating Requirement	$ 6,603	$ 6,721	$ 5,553	$ 5,777
Management		5.0	5.0	5.0
Exempt		72.0	63.0	61.0
Union		4.0	5.0	5.0
Temporary		-	-	-
Full - Time Equivalents		81.0	73.0	71.0

2012 Services

- Negotiated seven collective agreements
- Enhancing Management Oversight– launched new quarterly reports to CLT and Management Teams on key HR performance elements
- New Safety Services model with more accountability on line managers and strengthens corporate oversight through safety reporting
- Leadership Effectiveness Initiative - showing the City's commitment to leadership development and culture change initiative

Changes in Services for 2013

- Launch a new Supervisory Training Program and Supervisor Portal aimed at ensuring supervisors have the tools to be successful
- Launch a new performance management process across the City ensuring leadership principles are a key element of reviews
- Focus on supporting return-to-work programs and accommodations across the City so returning employees are back to work faster
- Conduct the 2013 External Corporate Safety Audit and develop appropriate action plans to address findings

Program Name - Payroll, Benefits and Pension Administration

Results to be Achieved

Payroll, Benefits and Pension Administration ensures all employees are paid, benefit coverage is in place and pension plans are administered within accordance with collective agreements, legislation and policies. The section also manages the maintenance and retention of employee records.

Service Standards

Manage the production of bi-weekly payroll 100% of the time.
Complete all statutory filing of documents on time.
Administer employee benefit and pension programs remitting the appropriate amounts to third parties.
Manage employee records to corporate standard.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	2,189	2,266	2,175	2,316
Net Operating Requirement	$ 2,189	$ 2,266	$ 2,175	$ 2,316
Management		1.0	1.0	1.0
Exempt		5.0	5.0	5.0
Union		30.0	30.0	30.0
Temporary		-	-	-
Full - Time Equivalents		36.0	36.0	36.0

2012 Services

- The area implemented all changes related to negotiated employee contracts including retroactive payments
- Supported the PeopleSoft upgrade to ensure ongoing maintenance and to provide a platform for enhanced management reporting
- Payment to all City employees as well as providing payroll service to Police and Library
- Reconciliation and remittance of all deductions related to employee pension and benefit plans

Changes in Services for 2013

- Continue to provide the same services to an expanding employee base which will be similar to the past several years
- Provide on-line employee access to pay advices and reduce their printing for those who have access to City owned computers

Approved 2013 Budget – Program Summary
($000)

Program Name - Recruitment and Staff Support Services

Results to be Achieved

Recruitment section's focus is on attraction and retention of a talented, diverse, productive and engaged workforce. They lead in developing relationships with external organizations to source potential employees. The area also provides a fee for service program for temporary administrative staff to the entire organization.

Service Standards

Time to fill target of 52 days –currently achieving 50 days.
Support entire recruitment process from attracting candidates to selection and on boarding.
Manage over 90,000 applications a year.
Lead Employee Outreach and Initiatives.
Trained and certified over 500 Hiring Supervisors.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	2,703	2,888	2,957	3,139
Net Operating Requirement	$ 2,703	$ 2,888	$ 2,957	$ 3,139
Management		1.0	1.0	1.0
Exempt		44.5	44.5	44.5
Union		4.0	4.0	4.0
Temporary		-	-	-
Full - Time Equivalents		49.5	49.5	49.5

2012 Services

- Provide temporary administrative staff to address short term client needs through the Staff Support area
- TALEO Recruitment System upgrade - The upgrade improves the user's experience and gain efficiencies
- Conduct recruitment process reviews with an initial focus on high volume seasonal hires
- Upgrade Recruitment Talent Hubs located on the City website

Changes in Services for 2013

- Expand social media recruitment activities to support employment brand and candidate sourcing
- Continue to provide recruitment support and temporary administrative staff support services to clients
- Target diverse communities in Edmonton to facilitate connections between internal departments and communities to provide meaningful information about career opportunities and to overcome hiring challenges

Branch — Information Technology

Introduction

Technology is reshaping the way people and organizations do business and more importantly the way Edmontonians live their lives. As these changes occur, the Information Technology (IT) Branch is working to develop innovative and sustainable technology solutions to meet these expectations and requirements.

Through initiatives like Workspace Edmonton, the Information Technology Branch is strategically delivering new tools to enable employees to collaborate more effectively, work from anywhere, anytime, with any device.

Maximizing the value and utilization of the City's existing information and technology assets continues to be the foundation of the Branch. The IT Branch provides reliable stewardship of and support to 130 critical line-of-business applications, 8,500 user accounts, 550 servers, six core enterprise-class application systems and hundreds of desktop applications that enable the City to provide efficient and effective services to Edmontonians.

Aligned to the Way Ahead's principle of Innovation, the Information and Technology Branch partners with internal branches and departments to understand their business needs, deliver sustainable solutions, envision the possible and create the future together.

Information Technology Branch partnerships made it possible to…

- Establish an IT Governance process that prioritizes technology initiatives based on maximizing corporate value
- Improve infrastructure for all technology assets resulting in reduced support calls and increased ability to serve customers
- Grow the Open Data and Open Government initiative as a way to increase transparency, accountability and accessibility at the City
- Develop the Workspace Edmonton initiative to establish the foundation for a new set of office productivity tools and establish the collaboration environment needed for our One City culture
- Provide value to the Corporation through the implementation of enterprise solutions including improvement of the City's geospatial systems, enhanced photo enforcement and mobility options

Making Information Technology work for you

Branch — Information Technology

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 246	$ -	$ -	$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	246	-	-	-	-
Expenditure & Transfers					
Personnel	33,538	37,055	38,121	1,066	2.9
Materials, Goods & Supplies	10,673	12,379	12,030	(349)	(2.8)
External Services	12,589	2,671	4,671	2,000	74.9
Fleet Services	-	-	-	-	-
Intra-municipal Services	438	201	247	46	23.1
Utilities & Other Charges	2,373	3,477	3,477	-	-
Transfer to Reserves	454	-	-	-	-
Subtotal	60,065	55,783	58,546	2,763	5.0
Intra-municipal Recoveries	(23,408)	(16,010)	(19,888)	(3,878)	24.2
Total Expenditure & Transfers	36,657	39,773	38,658	(1,115)	(2.8)
Net Operating Requirement	**$ 36,411**	**$ 39,773**	**$ 38,658**	**$ (1,115)**	**(2.8)**
Full-time Equivalents	342.0	337.4	337.4	-	

Branch — Information Technology

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel $1,066
Movement within the salary ranges, changes in benefits, and the settlement of union contracts.

Material, Goods & Supplies ($349)
Reduction of $805 to the $2,000 base funding of Workspace Edmonton as identified in 2012; operating impacts of capital for $291; and a historical adjustment for Enterprise Resource Planning hardware and licensing of $165.

External Services $2,000
This budget adjustment provides a more accurate reflection of actual expenditures for fully recoverable consulting work for the IT components of Capital Projects. This increase does not reflect new consulting expenditures; these costs have been reflected on a historical basis as a flow-through cost for the IT Branch. The offsetting recoveries are recorded in Intra-Municipal Recoveries.

Intra-municipal Services $46
This increase relates to the additional cost of services supplied to Information Technology from other departments.

Intra-municipal Recoveries ($3,878)
Shared Services recoveries to the Utilities and Enterprises have resulted in a net increase of $1,397. There is an additional increase of $2,000 for project consulting costs (offset by external services above); and $481 for direct IT support to Police, Fleet Services, and Libraries.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Approved 2013 Budget – Program Summary

($000)

Program Name - Application Services

Results to be Achieved

Working in partnership with internal lines of business to coordinate end-to-end IT service fulfillment, knowledge management, identification of IT needs required to develop strategic and operational IT plans that meet the needs of business. This includes support of over 130 existing applications, many critical to public accessed services.

Service Standards

Services are delivered in a cost effective, timely, and accessible manner which meets client and corporate business needs (measured through client satisfaction and application availability). Applications are upgraded to current vendor supported levels and meet customer business schedules (evaluated through number of projects delivered on time and on budget).

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	22,378	22,505	23,493	22,766
Net Operating Requirement	$ 22,378	$ 22,505	$ 23,493	$ 22,766
Management		1.0	1.0	1.0
Exempt		10.0	10.0	10.0
Union		186.0	183.2	183.2
Temporary		-	-	-
Full - Time Equivalents		197.0	194.2	194.2

2012 Services

- Client Relationship Management and IT Advisory services ensure alignment and the development of the proper business solution
- Delivery of existing and new IT Projects to support hundreds of business initiatives across the corporation
- Application Management Services provides for maintenance, enhancement and upgrades of existing business applications
- Knowledge Management develops, maintains and delivers training materials in collaboration with the business areas

Changes in Services for 2013

- Additional effort will be required to support a new business application for Photo enforcement and violation processing
- Adobe Enterprise Live Cycle is being implemented for the production of tax bills and the Current Planning Future State programs
- Additional technology support will be provided to support the Corporation's involvement in the Utility Partnership
- Upgrading the CRM Module of SAP will increase functionality for 311 services - enhanced ability to provide self-service options

Program Name - Corporate IT Services

Results to be Achieved

The City strives to balance and integrate the need to innovate and improve business delivery while optimizing cost, value, risk, security and availability of information. IT is strategically partnering with the business to deliver effective, efficient and innovative uses of technology that will bring the Way Ahead to life.

Service Standards

Through the delivery of service to the City, IT aims to stay current with the rapid pace of technology change, provide return on investment for all IT projects and ensure these projects are aligned with the City's strategic goals. IT strives to provide deliberate, strategic and expertise based planning for all projects to ensure maximum benefit to the City. By enforcing standards and policies, assets and technology are secure.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 246	$ 248		
Expenditure & Transfers	6,746	4,185	7,815	7,622
Net Operating Requirement	$ 6,500	$ 3,937	$ 7,815	$ 7,622
Management		4.5	4.5	4.5
Exempt		8.0	8.0	8.0
Union		31.0	30.5	30.5
Temporary		-	-	-
Full - Time Equivalents		43.5	43.0	43.0

2012 Services

- IT Strategic Planning and Governance ensures alignment between the City's IT strategic direction and technology initiatives
- Enterprise Architecture ensures solid corporate IT investments by following best practices
- Security and Risk Assurance provides corporate management of IT Security including information security and standards compliance
- Technology Innovation and Strategic Initiatives provide leadership to proactively determine directional industry shifts

Changes in Services for 2013

- Growth of Enterprise Architecture, Strategic Planning and Security & Risk Assurance Programs
- Further integration and deployment of Open Data as a service
- Increased activity with external technology innovation opportunities including academic research and business development

Approved 2013 Budget – Program Summary

($000)

Program Name - Infrastructure Services

Results to be Achieved

Provide sustainable, energy-efficient and innovative IT infrastructure solutions that adapt to the City's evolving needs and assist the City in achieving strategic outcomes.

Service Standards

Based on industry best practices including ITIL and COBIT for service planning and delivery. These standards include infrastructure availability and performance targets (eg: servers, network, Internet), security controls (eg: Intrusion detection) and service performance targets (Service Level Commitments) achieved through timely response to requests, ongoing maintenance and support processes, and monitored using software and processes.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	7,533	10,318	8,465	8,270
Net Operating Requirement	$ 7,533	$ 10,318	$ 8,465	$ 8,270
Management		0.5	0.5	0.5
Exempt		8.0	8.0	8.0
Union		93.0	91.7	91.7
Temporary		-	-	-
Full - Time Equivalents		101.5	100.2	100.2

2012 Services

- A secondary Data Centre was implemented to support current and future City storage and processing needs
- Data Network and Telecommunication Management and Planning
- Enterprise Infrastructure and Collaboration Services Management and Planning(storage and database administration and management)
- Desktop Lifecycle Management and Planning

Changes in Services for 2013

- Email, calendaring, and other collaboration infrastructure services moving to Google and expanding by 3,000 managed accounts
- Exploring Insourcing of Desktop Support & Software Deployment services and new provider agreement for IT goods acquisitions
- Change in desktop environment includes new operating system upgrade, lockdown of desktop for security and cost control
- Virtualization of IT infrastructure services that will allow employees to work from anywhere, at anytime on any device

Branch — Information Technology

Program - Information Technology
Operating Impacts of Capital

FUNDED

Description

This service package covers the increase in operating maintenance costs required for additional software license agreements and additional functionality for business units across the corporation. This includes the Transit Security business intelligence environment, Great Neighbourhoods mapping, and ongoing Adobe LiveCycle maintenance. The Adobe LiveCycle enhancements will benefit the Office of Traffic Safety, Tax and Assessment, Current Planning and Community Services (Grant/Funding Management) with user interactive forms for requesting service and will enable the elimination of duplicate data entry.
Tableau maintenance Transit Security 09-66-1420
Envista maintenance Great Neighbourhoods (Mapping) 09-21-5800
Adobe LifeCycle mtnce. TACS 08-17-3151
Adobe LifeCycle mtnce. Current Planning Future State 12-17-3153
Adobe LifeCycle mtnce. Photo Enforcement 08-66-1225
Adobe LifeCycle mtnce. Community Services 09-21-5610

Justification

This is a software contract compliance requirement to purchase the required amount of software licensing for the functions that the City is using. Maintaining software maintenance agreements with our vendors provides the City access to vendor support for complex issues, software patches and software upgrades. The software in this service package provides enhanced end user functionality to support the Office of Traffic Safety's data analytical work and Adobe LiveCycle users. It will also allow Adobe LiveCycle users to operate in one enterprise environment providing ongoing efficiences and functionality. This will also allow new business areas to use the enterprise environment at limited additonal cost.

If funding is not provided, the City will not be able to pay software vendors and will need to decrease software functionality and decrease number of software users to be compliant with existing signed software contracts.

Service Level Impact

This service package will provide improved service delivery to the Office of Traffic Safety, Tax and Assessment, Current Planning, Community Services (Grant/Funding Management and the Office of Great Neighbourhoods).

Impact on Other Departments

Other departments will have access to the software that they need to support business functions and deliver to citizens.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 291	-	291	-	$ 273	-	273	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 291**	**-**	**291**	**-**	**$ 273**	**-**	**273**	**-**	**$ -**	**-**	**-**	**-**

Branch — Law

Introduction

As an internal legal services provider, the Branch leverages close working relationships with our clients, ongoing engagement in projects, and expertise in municipal law and governance to provide valued advice and support throughout the organization. Complemented with a strong alignment to Council's strategic objectives, the Law Branch ensures that the City's interests are protected and that employees and citizens are safe as they access municipal infrastructure and services.

Supporting projects that include the City Centre Airport redevelopment, the proposed Downtown Arena, and LRT expansion, management across the organization indicated a 94% satisfaction rate with Branch services in the *2012 Shared Services Client Satisfaction Survey.*

Legal Services initiates legal action, prosecutes bylaws, and provides legal defence against claims, challenges and lawsuits, including successfully defending the court challenge dealing with the petition regarding the phased closure of the City Centre airport.

Enjoying the safety and security of person, place, and community is an objective identified in *The Way We Live*. Security Advisors carry out security design assessments on all new public facilities, including the new Meadows Recreation Centre, while performing facility security audits on the City's existing amenities.

Through ongoing assessments of facilities and projects, the Risk Management team works with front-line services to take appropriate measures to protect City assets and reduce the cost of insurance for the corporation.

The Law Branch also supports the Office of the City Auditor in investigations.

The core services of the Law Branch include:

- providing legal opinions and risk assessments
- reviewing and drafting contracts and bylaws
- representing the City's legal position before the courts, boards and other tribunals
- prosecuting bylaws
- adjusting claims and purchasing insurance
- tracking bonds and letters of credit
- investigating employee misconduct
- providing personal security awareness programs to employees
- conducting security and risk control inspections of City facilities and consulting on security improvements
- monitoring alarms and providing uniformed security guards as required

To facilitate client success by providing valued legal, risk management, claims and security advice and service in a cost effective manner through satisfied and qualified staff. This will advance and protect the City's interests and minimize the financial loss to the City.

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 28	$ -	$ -	$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	28	-	-	-	-
Expenditure & Transfers					
Personnel	7,891	9,365	9,657	292	3.1
Materials, Goods & Supplies	292	252	277	25	9.9
External Services	1,910	1,521	1,522	1	0.1
Fleet Services	-	-	-	-	-
Intra-municipal Services	168	163	237	74	45.1
Utilities & Other Charges	249	162	210	48	29.5
Transfer to Reserves	68	-	-	-	-
Subtotal	10,578	11,463	11,903	440	3.8
Intra-municipal Recoveries	(2,084)	(2,760)	(2,714)	46	(1.7)
Total Expenditure & Transfers	8,494	8,703	9,189	486	5.6
Net Operating Requirement	**$ 8,466**	**$ 8,703**	**$ 9,189**	**$ 486**	5.6
Full-time Equivalents	74.3	80.3	80.3		

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel $292
Movement within the salary ranges, changes in benefits, and the settlement of contracts.

Material, Goods & Supplies $25
Budget has been adjusted to accurately reflect historical spending trends.

External Services $1
No significant increase.

Intra-municipal Services $74
This increase relates to the additional cost of services supplied to Law from other departments.

Utilities & Other Charges $ 48
Budget has been adjusted to accurately reflect historical spending trends.

Intra-municipal Recoveries $46
Recoveries of Shared Services to the Utilities and Enterprises have resulted in a net decrease of $75 and corporate security charges increased by $29.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Approved 2013 Budget – Program Summary

($000)

Program Name - Corporate Security

Results to be Achieved

To mitigate security risks of Corporate assets and to contribute to the improved livability of the citizens of Edmonton. Law will continue to proactively mitigate security risks to reduce the number, and severity, of security incidents at the City of Edmonton.

Service Standards

Corporate Security Monitoring and Dispatch Center (CSMDC) monitor an average of 1,500 security, maintenance and life safety alarms per day for the City of Edmonton. Other internal services include Security Audits, Facility Penetration Tests, Security Awareness Training, Physical Security Planning, Event Security, and security guard administration. These security measures reduce corporate security related risks.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 28	$ -	$ -	$ -
Expenditure & Transfers	1,466	1,461	1,680	1,804
Net Operating Requirement	$ 1,438	$ 1,461	$ 1,680	$ 1,804
Management		-	-	-
Exempt		6.0	7.0	7.0
Union		3.0	3.0	3.0
Temporary		-	-	-
Full - Time Equivalents		9.0	10.0	10.0

2012 Services

- Physical Security - Planning for city facilities, Special Events, Security Audits and administration of the COE Guard Contract
- Personnel Security – Security Awareness Seminars and Executive VIP Protection
- Investigations – Internal/External, Law Enforcement Interface and workplace substance abuse/violence
- Emergency and work stoppage planning, floor plan reviews, security system proposals and crime prevention program liaisons

Changes in Services for 2013

- Expanding security services to accommodate new facilities such as the Clareview and Meadows Recreation Centers and Libraries, LRT expansion to NAIT, the new Northgate Transit Center and Heritage Fire Hall.

Program Name - Legal Services

Results to be Achieved

Provide legal advice to the Corporation to assist it in achieving its goals and objectives. Represent the City before the courts and other tribunals to safeguard the City's legal interests and financial position.

Service Standards

Legal Services provides legal advice to the Corporation, ensuring that all City programs and objectives are achieved in full compliance with the law. Our team defends lawsuits commenced against the City, initiates lawsuits to protect the City's interests, prosecutes bylaw offences, deals with the expropriation of land for major City projects and protects the City's tax base in hearings at the Assessment Review Board.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	5,707	5,826	5,673	5,892
Net Operating Requirement	$ 5,707	$ 5,826	$ 5,673	$ 5,892
Management		3.0	3.0	3.0
Exempt		32.1	36.1	36.1
Union		13.2	14.2	14.2
Temporary		-	-	-
Full - Time Equivalents		48.3	53.3	53.3

2012 Services

- Provision of legal advice and services relating to the Downtown arena project
- Support for the redevelopment of City Centre Airport Redevelopment lands through legal advice and services
- Legal advice to advance LRT expansion initiatives
- Ongiong representation of the City's interests before the courts and administrative tribunals

Changes in Services for 2013

- No major changes to services expected in 2013

Approved 2013 Budget – Program Summary

($000)

Program Name - Risk Management

Results to be Achieved

Risk Management provides insurance for the Corporation and project specific insurance for client areas. The section negotiates the appropriate level of insurance to ensure the City's interests are protected. Leveraging the scope of the municipality's endeavours, Risk Management maximizes the value of insurance procurement for the Corporation.

Service Standards

Adjudication of claims in an equitable manner taking both the perspectives of the Corporation and citizens into account. Evaluation of insurance needs annually to ensure effective coverage and value. Undertakes risk analysis reviews and risk control inspections to enable our clients to achieve their business objectives. Tracks contractual financial security requirements of vendors doing work with the City.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	1,321	1,370	1,350	1,493
Net Operating Requirement	$ 1,321	$ 1,370	$ 1,350	$ 1,493
Management		1.0	1.0	1.0
Exempt		1.0	1.0	1.0
Union		15.0	15.0	15.0
Temporary		-	-	-
Full - Time Equivalents		17.0	17.0	17.0

2012 Services

- In the process of developing a Corporate wide incident management system to promote efficiency
- Provided project specific insurance for City projects as required
- Carried out 45 risk control inspections on City owned buildings

Changes in Services for 2013

- No major changes to services expected in 2013

Branch — Materials Management

Introduction

Materials Management is the supply chain management and tendering authority for the City of Edmonton. In addition, Materials Management provides a full range of services including inventory management and distribution, mail processing, and full service corporate printing services. The Branch ensures the responsible and efficient procurement of goods, services, and construction supporting all City departments and the Edmonton Police Service in a manner that is fair, open, transparent, and accountable.

In 2011, Materials Management managed a spend of more than $1.6 billion dollars on behalf of the City. As the City continues to make significant investments in services and infrastructure, Materials Management plays a vital role in helping to minimize the City's procurement risks and to maximize the value that citizens are receiving for their tax dollars. The complexity of City projects is growing, along with the number of trade agreement regulations, legal standards, audit requirements, and corporate mandates. Materials Management's team of specialized buyers are trained to help all City departments navigate through the purchasing process, and to provide procurement consulting services where required.

Materials Management is an essential contributor toward the achievement of Council's goals and The Way Ahead strategic plan, and is providing leadership in promoting more sustainable and ethical procurement, and support for small and local businesses. Materials Management is also working to increase tendering within the City to drive competition and ensure best value procurement.

In all areas of the Branch, continuous improvement initiatives are underway to improve efficiency and effectiveness. The City of Edmonton was once again the only government agency in Canada to receive the National Purchasing Institute's *Achievement of Excellence in Procurement Award* in 2012. This award recognizes excellence in a number of areas including innovation, professionalism, and leadership attributes. As the award criteria and evaluation process changes every year to reflect evolving best practices in procurement, this award demonstrates Materials Management's position at the forefront of public procurement organizations. This is the 13th consecutive year that the City has won this award.

In 2012, Materials Management …

- Managed and supported many significant procurement projects including the Neighborhood Renewal Program, Central LRT Rehabilitation, and Downtown Arena and Entertainment Centre project
- Increased access to City opportunities for small and local businesses through Selling to the City sessions
- Implemented many changes to the contract tendering process in response to the contract tendering audit which will increase corporate oversight and improve procurement outcomes
- Continued to roll out the Sustainable Purchasing Policy by embedding sustainability criteria into additional product and service categories and providing advice and training to departments on how to build sustainability into purchasing decisions

Materials Management ensures the responsible and efficient procurement and distribution of goods and services for the City of Edmonton in support of Corporate Services Vision, Mission, Values and leadership principles.

Branch — Materials Management

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	395	293	293	-	0.0
Grants	-	-	-	-	0.0
Transfer from Reserves		-	-	-	0.0
Total Revenue & Transfers	395	293	293	-	0.0
Expenditure & Transfers					
Personnel	10,735	11,738	12,177	439	3.7
Materials, Goods & Supplies	204	975	1,044	69	7.1
External Services	1,368	526	526	-	0.0
Fleet Services	815	135	173	38	28.5
Intra-municipal Services	19	28	56	28	98.3
Utilities & Other Charges	265	324	324	-	0.0
Transfer to Reserves	100	-	-	-	0.0
Subtotal	13,506	13,726	14,300	574	4.2
Intra-municipal Recoveries	(4,413)	(5,241)	(4,786)	455	(8.7)
Total Expenditure & Transfers	9,093	8,485	9,514	1,029	12.1
Net Operating Requirement	8,698	8,192	9,221	1,029	12.6
Full-time Equivalents	149.0	149.0	149.0	-	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel $439
Movement within the salary ranges, changes in benefits, and the settlement of union contracts.

Material, Goods & Supplies $69
Increased expenses for photo enforcement ticket printing that was brought in-house starting in 2012. This is fully offset by Intra-Municipal Recoveries.

Fleet Services $38
An increase of $22 in Fleet Services is attributed to fuel cost increase. An increase of $16 is attributed to rate increase.

Intra-municipal Services $28
This increase relates to the additional cost of services supplied to Materials Management from other departments.

Intra-municipal Recoveries $455
A decrease in Shared Services recoveries from the Utilities and Enterprises has resulted in a tax levy increase of $545. The increase is offset by recoveries related to photo enforcement ticket printing.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Approved 2013 Budget – Program Summary

($000)

Program Name - Corporate Mail Services and Digital Print Centre

Results to be Achieved

The Digital Print Centre provides all City departments with a full range of professional print services, which include color and black & white production printing, inserting and finishing services. Corporate Mail Services is responsible for the timely metering and distribution of inter-office and Canada Post mail for City departments.

Service Standards

The DPC combines leading edge printing technology with knowledgeable staff to provide quality, best value print services. MM provides in-house print and mail services to the City at a lower cost than the marketplace. Annually, Mail Services handles over nine million pieces of mail, while the DPC prints over 12 million images and insertions. With only one customer, MM provides confidential, dedicated, and timely print and mail services to the City.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 50	$ 126	$ 57	$ 57
Expenditure & Transfers	1,247	1,266	1,522	1,047
Net Operating Requirement	$ 1,197	$ 1,140	$ 1,465	$ 990
Management			-	-
Exempt			-	-
Union		17.0	19.0	19.0
Temporary		-	-	-
Full - Time Equivalents		17.0	19.0	19.0

2012 Services

- Color and black & white production printing
- Inserting and finishing services
- Metering and distribution of all inter-office and Canada Post mail
- Consistently positive client satisfaction scores for both services (75% for mail services, 73% for DPC)

Changes in Services for 2013

- Taking on new work (e.g. photo enforcement violation ticket printing)
- Expanding service offerings that will save the City money (e.g. wide format printing)
- Mail services expanding to provide service to new City facilities (rec. centers, fire halls, etc.)

Program Name - Procurement

Results to be Achieved

Materials Management Branch is the delegated tendering authority for the City of Edmonton. The Branch provides a full range of professional procurement services, including procurement planning and advisory services, Tender/Request for Proposal management, contract negotiation and purchase order/contract preparation.

Service Standards

Works with business areas and at the enterprise level to optimize procurement outcomes and fully leverage the City's spend. Ensures that the City is protected from procurement risks. Continues to implement the sustainable purchasing policy in a growing number of tenders and contracts. Works closely with suppliers and industry associations to position the City as a customer of choice. Provides the City with the capacity to deliver all programs and services.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 68	$ -		
Expenditure & Transfers	3,028	2,912	2,783	3,238
Net Operating Requirement	$ 2,960	$ 2,912	$ 2,783	$ 3,238
Management		1.0	1.0	1.0
Exempt		4.0	4.0	4.0
Union		39.0	38.0	38.0
Temporary		-	-	-
Full - Time Equivalents		44.0	43.0	43.0

2012 Services

- Procurement planning and advisory services
- Tender / Request for Proposal management
- Contract negotiation
- Purchase order / contract preparation

Changes in Services for 2013

- Service demand is expected to remain at 2012 levels
- Increased tendering and decreased reliance on sole source purchases
- A formal supplier performance evaluation program will be implemented for 2013
- Procurement plans will be developed in conjunction with all major clients to identify best go-to-market approaches and timelines

Approved 2013 Budget – Program Summary

($000)

Program Name - Supply Chain Management

Results to be Achieved

Materials Management is responsible for delivering inventory management and distribution services that support City operations. The Supply Chain Management section consists of warehousing / stores operations, parts management and distribution, customs and surplus disposal services.

Service Standards

Provides the City the capacity to deliver the full range of citizen services.
Materials Management provides industry leading parts management and centralized warehousing services, which reduces inventory management costs and allows expertise to be developed, enabling departments to focus on their core services.
Manage over 100 million stock issues and receipts per year.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 278	$ 132	$ 236	$ 236
Expenditure & Transfers	4,818	4,517	4,180	5,229
Net Operating Requirement	$ 4,540	$ 4,385	$ 3,944	$ 4,993
Management		1.0	1.0	1.0
Exempt		20.0	20.0	20.0
Union		67.0	66.0	66.0
Temporary		-	-	-
Full - Time Equivalents		88.0	87.0	87.0

2012 Services

- Operation of warehouses and stores (central and departmental)
- Parts management and distribution
- Surplus and disposal services

Changes in Services for 2013

- Following a significant fleet parts optimization initiative, improvements will be rolled out to other inventory classes in 2013
- A municipal parts hub will reduce inventory costs by centralizing lower usage parts that were previously stocked in multiple garages

Branch — Office of the City Clerk

Introduction

The Office of the City Clerk (OCC) is the primary contact regarding City Council business. It provides legislative advice and support that contributes to sound governance practices promoting open and transparent decision making. The City Clerk's office is responsible for ensuring that Council and Committee meetings are conducted legally and provides procedural advice during meetings. The Office manages quasi-judicial boards, municipal elections, the municipal census and appointments to civic agencies. The City Clerk is the Returning Officer for municipal elections.

The Office of the City Clerk manages the corporate records program and is the clearing house for Freedom of Information and Protection of Privacy requests for the corporation. The Office of the City Clerk also supports administrative and financial functions for the Office of the Councillors.

Citizens are able to connect to their City through the Office of the City Clerk by:

- Appealing a property assessment or development that impacts them
- Participating on Civic Agencies, Boards and Commissions
- Arranging to speak before Council
- Attending a City Council or Committee meeting
- Accessing Council decisions

In 2012 the Office of the City Clerk…

- Completed a 2012 Census
- Worked with the Centre for Public Involvement to develop a process to evaluate citizens' readiness for internet voting and tested the security of using an internet voting system
- Completed a number of technology improvements for the Election, Civic Agencies, Assessment Review Board, and Subdivision and Development Appeal Board
- Continued to roll out the corporate-wide records classification and retention system (Cit-e-File) in preparation for implementation of Workspace Edmonton initiatives
- Supported the work of an Independent Council Compensation Review Committee and LRT Governance Board
- Began introducing the new Council report workflow process (SIRE Phase II) to the corporation
- Completed a review of Advisory Boards and Committees and made recommendations to Council
- Administered a growing number of Freedom of Information and Protection of Privacy requests for the corporation
- Implemented the second year of the Opening the Potential mentorship program for women interested in municipal politics

The Mission of the Office of the City Clerk is to support and administer the process of democratic governance in the City of Edmonton

Branch — Office of the City Clerk

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 742	$ 1,089	$ 2,033	$ 944	86.7
Grants	3	-	165	165	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	745	1,089	2,198	1,109	101.9
Expenditure & Transfers					
Personnel	5,075	7,068	7,792	724	10.2
Materials, Goods & Supplies	283	400	446	46	11.6
External Services	1,684	1,525	2,370	845	55.5
Fleet Services	13	13	13	(0)	(0.8)
Intra-municipal Services	155	222	416	194	87.2
Utilities & Other Charges	753	943	906	(37)	(3.9)
Transfer to Reserves	70	-	-	-	-
Subtotal	8,033	10,171	11,943	1,772	17.4
Intra-municipal Recoveries		-	-	-	-
Total Expenditure & Transfers	8,033	10,171	11,943	1,772	17.4
Net Operating Requirement	**$ 7,288**	**$ 9,082**	**$ 9,745**	**$ 663**	7.3
Full-time Equivalents	66.1	72.1	89.1	17.0	

Budget Changes for 2013

($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $944

An increase in the 2013 Election revenue of $1,200. Assessment Review Board revenue decrease of $256 to better reflect anticipated volumes.

Grants $ 165

This is a one-time provincial grant for the Internet Voting System.

Expenditures & Transfers - Changes

Personnel $724

One-time staff funding for the 2013 Election accounts for $427. Movement within the salary ranges, changes in benefits, and the settlement of union contracts account for $336. Reclassification of staff support costs to Intra-municipal Services of $39.

Material, Goods & Supplies $46

Material and equipment costs for the 2013 Election.

External Services $845

An additional $680 for service agreements, postage and general costs for the 2013 Election. $165 relates to contract and consulting for the Internet Voting System.

Intra-municipal Services $194

Additional $83 for printing and IT system services for the 2013 Election. Reclassification of staff support costs from Personnel of $39, and $72 is for historical adjustments.

Utilities & Other Charges $(37)

A $37 reduction within the budget to better reflect training and telephone costs for the 2013 Election.

Full-time Equivalents - Changes

The Operating Budget impact of the 2013 Election results in an additional 17.0 temporary FTEs.

Branch — Office of the City Clerk

Approved 2013 Budget – Program Summary
($000)

Program Name - Governance, Tribunals, Corporate Records, and Administration

Results to be Achieved

Office of the City Clerk supports and administers the process of democratic governance by: managing meetings of Council, providing for public input and access to decisions; supporting quasi-judicial bodies and civic agencies; implementing a corporate records program; managing Freedom of Information and Protection of Privacy requests

Service Standards

The Office of the City Clerk's mandate is to meet legislative requirements 100% of the time. The Office is dedicated to understanding the needs of the community and corporation, and to providing high quality, responsive services to customers in a professional manner. Council's strategic roadmap to a well managed city guides the work and standards of the Office of the City Clerk.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 537	$ 853	$ 876	$ 619
Expenditure & Transfers	7,705	7,547	7,894	8,189
Net Operating Requirement	$ 7,168	$ 6,694	$ 7,018	$ 7,570
Management		4.0	4.0	4.0
Exempt		17.0	20.2	20.2
Union		41.1	39.9	39.9
Temporary		-	-	-
Full - Time Equivalents		62.1	64.1	64.1

2012 Services

- Continue to manage more than 140 Council and Committee meetings, processing more than 500 requests to speak from citizens
- Continue to support the work of an Independent Council Compensation Review Committee
- Will administer 3,000 complaints or appeals to tribunals, and at least 300 Freedom of Information/Protection of Privacy requests
- Continue to provide support for 60 civic agencies and 12 Business Revitalization Zones

Changes in Services for 2013

- Develop and coordinate an orientation plan for Council following the 2013 election
- Continue to oversee revitalization of corporate records with a "one City" approach, in preparation for Workspace Edmonton
- Implement a new corporate-wide process (SIRE Phase II) to better manage the flow of reports to Council
- Monitor and adapt to changing legislation, e.g., review of Municipal Government Act and exploration of a City Charter

Program Name - Elections and Census

Results to be Achieved

The Election and Census Program includes funding in 2013 for annual operating costs and the General Election which will occur on Monday, October 21, 2013. The program also provides funding for a Census in non-election years only and on an ongoing basis for the Election Office.

Service Standards

The election will be planned and implemented in accordance with provincial and municipal legislation to meet all legal requirements, to ensure citizens know when and where to vote, and to ensure production of timely and accurate results. Budget includes staffing costs, systems, printing, maps, equipment, communications, supplies, etc. and Council orientation. Expenses are offset by 40% recovery from the school boards.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 209	$ 208	$ 213	$ 1,579
Expenditure & Transfers	328	504	2,277	3,754
Net Operating Requirement	$ 119	$ 296	$ 2,064	$ 2,175
Management		-	-	-
Exempt		1.0	1.0	1.0
Union		3.0	7.0	7.0
Temporary		-	-	17.0
Full - Time Equivalents		4.0	8.0	25.0

2012 Services

- A Civic Census was completed
- Internet voting option is being explored

Changes in Services for 2013

- A General Election will be conducted
- There will be no Census in 2013; however, planning will continue for an internet census process

Branch — Office of the City Clerk

Program - Elections and Census — FUNDED

2013 Municipal Election

Description

The 2013 General Election is planned and implemented in accordance with provincial and municipal legislation. All legal and legislative requirements must be met, citizens must be made aware of all nominations and voting opportunities and where to vote on election day. In addition, the election must ensure production of timely and accurate results.

Justification

The Election is required by the Municipal Government Act and is governed by the Local Authorities Election Act.

Service Level Impact

The package provides the resources to allow the General Election to take place.

Impact on Other Departments

Resources and support for other areas will be paid from the Election budget.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 1,200	1,200	-	17.0	$ (1,200)	(1,200)	-	(17.0)	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 1,200**	**1,200**	**-**	**17.0**	**$ (1,200)**	**(1,200)**	**-**	**(17.0)**	**$ -**	**-**	**-**	**-**

Branch — Fleet Services

Introduction

Fleet Services continues to be an important partner to City of Edmonton departments and external clients that deliver public programs and services to citizens. The Branch ensures that vehicles and equipment are meeting client needs by being well maintained, equipped, safe, and available for use on a daily basis. Fleet Services bases its ability to maintain effective relationships with clients through collaboration, accountability and resource stewardship.

Managing a fleet and associated infrastructure valued in excess of $600 million, Branch personnel are the City's experts in vehicle and equipment procurement, vehicle and equipment maintenance, fleet engineering, fabrication services, fuel management, and fleet administration.

Staff are knowledgeable, proficient, and proud of the work they do. They develop innovative solutions to complex mechanical, fabrication, and engineering challenges, which helped Fleet Services to be recognized as one of North America's 100 Best Fleet in 2012, ranked in the top 20.

In 2012 Fleet Services…

- Worked closely with clients to procure and commission over 440 fleet vehicles and equipment including fire trucks, transit buses and light duty vehicles for a fleet of over 4,700 units
- Improved on the time it takes to perform bus mechanical and body midlife refurbishments by 19%
- Reduced overtime by 39%, 10,000 hours from 2011

- Was awarded a new maintenance contract for Alberta Health Services; integrated 125 additional ambulance units into the maintenance schedule
- Partnered with Edmonton Transit System (ETS) to initiate a Compressed Natural Gas (CNG) bus pilot; procured 10 Passport community buses and 16 DATS buses to meet client needs
- Reduced heavy truck fleet downtime by 29% through redesign of shifts and production line management at Ellerslie maintenance facility
- Scheduled to complete 18,128 personnel hours in fleet-related technical, safety and operational training
- Client focused expansion into Edmonton Waste Management Centre to provide onsite services, work on equipment at the landfill, increase fleet availability and reduce travel time
- Opened Ellerslie repair facility for operation, providing bus body and heavy truck maintenance. Facility renovations were accomplished 14% (eight million dollars) under budget
- Provided user departments with proactive and preventative Fleet Safety programs
- Reduced lost time frequency by 18% and lost time severity by 83%

Our mission is to operate a comprehensive fleet management organization with a focus on client satisfaction, operational excellence and value to the City of Edmonton and its citizens

Branch — Fleet Services

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
External Maintenance Revenue	$ 7,520	$ 8,525	$ 8,983	$ 458	5.4
External Fuel Revenue	3,297	$ 3,193	$ 2,674	(519)	(16.3)
Intra-municipal Maintenance Recoveries	115,660	$ 127,644	$ 134,678	7,034	5.5
Intra-municipal Fuel Recoveries	35,817	$ 38,151	$ 39,596	1,445	3.8
Total Revenue & Transfers	162,294	177,513	185,931	8,418	4.7
Expenditure & Transfers					
Personnel	59,846	65,805	67,798	1,993	3.0
Materials, Goods & Supplies	28,368	26,765	31,159	4,394	16.4
External Services	8,496	5,646	6,149	503	8.9
Fuel	37,949	39,442	41,261	1,819	4.6
Intra-municipal Services	8,230	8,827	9,098	271	3.1
Utilities & Other Charges	18,202	27,514	29,090	1,577	5.7
Transfer to Reserves	2,918	3,478	1,376	(2,102)	(60.4)
Total Expenditure & Transfers	164,009	177,477	185,931	8,454	4.8
Net Income (Loss)	$ (1,715)	$ 36	$ -	$ (36)	(100)
Full-time Equivalents	672.0	723.0	723.0	-	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

External Maintenance Revenue $458

Maintenance service price increase based on negotiated contracts with Alberta Health Services and EPCOR

External Fuel Revenue ($519)

Alberta Health Services (AHS) fuel recoveries reduced by ($637) due to the discontinuation of using City fuel sites. $118 relates to an increase in fuel prices and projected volumes used by EPCOR. All Fuel recoveries are fully offset in Fuel expenditures.

Intra-municipal Maintenance Recovery $7,034

Changes to internal accounting practices records the materials charged to capital programs as flow through costs in the Fleet Services budget. This is not a new expenditure; these costs were previously charged directly to capital projects. The $2,773 is offset in Materials, Goods & Supplies expenditures. The maintenance charge increase is related to additional Waste Processing & Disposal usage, travelling to the Ryley Landfill, $1,390. The remainder is mainly due to inflationary increases.

Intra-municipal Fuel Recovery $1,445

The increase reflects both increased client demand of $925 and increased fuel prices of $520.

Branch — Fleet Services

Expenditures & Transfers - Changes

Personnel $1,993

Movement within the salary ranges, changes in benefits, and the settlement of union contracts for $2,035. Annualization and adjustments of Transit service increased costs by $365, and a savings of ($407) is related to a bus fleet efficiency improvement.

Material, Goods & Supplies $4,394

Increased parts costs of $1,605 due to inflation and increased demand. Annualization and adjustments of Transit service increase costs by $109. Changes to internal accounting practices records the materials charged to capital programs as flow through costs in the Fleet Services budget. This is not a new expenditure; these costs were previously charged directly to capital projects. The $2,773 is offset in Intra-municipal Maintenance Recovery. Operating impacts of additional municipal vehicles increase costs by $96. The reduction of $(189) is related to a bus fleet efficiency improvement.

External Services $503

This item is primarily related to an increase in externally contracted fleet services for the Waste Management Utility vehicle usage travelling to the Ryley Landfill.

Fuel $1,819

The increase reflects both increased client demand and increased fuel prices. Fuel expenditures are decreased as Alberta Health Services (AHS) is no longer utilizing City fuel sites.

Intra-municipal Services $271

The increase is primarily inflation on internal services.

Utilities & Other Charges $1,577

A ($319) reduction has been included due to lower utilities consumption. Additional amortization of $1,870 resulting from capitalization of the Ellerslie Building and additional fleet growth. The remainder $26K is an adjustment of the sumping contract from External Services.

Transfer to Reserves ($2,102)

This item represents the budgeted offset to the net decrease in reserve recoveries of $232 (Intra-municipal Recoveries) which is transferred to the vehicle reserve account at year end. This also includes an offset to increased Amortization Expense of $1,870 (Utilities and Other Charges) which is transferred to Equity in Tangible Capital Assets. The transfers to reserves and equity have no impact on the tax levy as offsetting costs are represented elsewhere in Fleet's budget.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Branch — Fleet Services

Approved 2013 Budget – Program Summary

($000)

Program Name - Emergency Services and External Fleet Maintenance

Results to be Achieved

Fleet Services Branch provides fleet repair and maintenance services to emergency services (Edmonton Police Service, Fire Rescue Services, Alberta Health Services) and EPCOR in a cost effective and efficient manner. The Branch relies on professional staff to provide fleet maintenance services on specific vehicles and equipment for our customers.

Service Standards

Every emergency services and external vehicle is maintained in compliance with legislated safety programs, the manufacturer's warranty and scheduled maintenance recommendations. Maintenance programs are supplemented with historical repair records to build a unique preventative maintenance package for each unit. The section provides a full range of fleet services that include: Road/Emergency Services, Preventative Maintenance, Maintenance Repairs, Accident Repairs, and Procurement Services.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	13,235	12,170	13,081	13,692
Net Income (Loss)	$ (13,235)	$ (12,170)	$ (13,081)	$ (13,692)
Management		1.0	1.0	1.0
Exempt		4.0	6.0	6.0
Union		67.0	73.0	73.0
Temporary		-	-	-
Full - Time Equivalents		72.0	80.0	80.0

2012 Services

- Integrated 125 additional ambulance units into the maintenance schedule
- Maintain an external fleet of vehicles and effective workforce to meet client needs
- Met customer demand for continued growth by expanding our vehicle customization program
- Continued to provide maintenance and fleet requirements for emergency and external clients

Changes in Services for 2013

- Continue to meet vehicle customization requirements for the external fleet
- Continue to review Key Performance Indicators and work with clients to meet service expectations

Program Name - Municipal Fleet Maintenance

Results to be Achieved

Fleet Services Branch ensures that the vehicles used to provide daily City services to the public are safe, reliable, and are cost effectively managed cost effectively. The section provides fleet repair and maintenance services to City Departments in a timely fashion.

Service Standards

Each vehicle/equipment is maintained in compliance with legislated safety programs, the manufacturer's warranty and maintenance recommendations. Maintenance programs are supplemented with historical repair records to build a preventative maintenance package for each unit. Provide a full range of fleet services that include: Road/Emergency Services, Preventative Maintenance, Procurement Services Maintenance and Accident Repairs, Shop and Equipment Maintenance, Servicing and Fueling

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	28,308	25,465	24,165	25,560
Net Income (Loss)	$ (28,308)	$ (25,465)	$ (24,165)	$ (25,560)
Management		1.0	1.0	1.0
Exempt		4.0	4.0	4.0
Union		144.0	148.0	142.0
Temporary		-	-	6.0
Full - Time Equivalents		149.0	153.0	153.0

2012 Services

- Ellerslie repair facility opened for operation with renovations accomplished eight million dollars under budget
- Customer focused expansion into Edmonton Waste Management Centre to increase fleet availability and reduce travel time
- Helped create a comprehensive wheel safety program to improve operator safety and reduce the likelihood of wheel-off incidents
- Accelerated the DATS fleet replacement to reduce cost and improve availability of units to the client

Changes in Services for 2013

- Formalization of an Apprentice Program to minimize work force availability fluctuations and provide staff training development
- Improve customer interface by increasing transparency to our clients through a fleet information system
- Continue to provide maintenance and servicing to client fleet of vehicles and equipment with improved availability

Branch — Fleet Services

Approved 2013 Budget – Program Summary
($000)

Program Name - Service Development, Standards and Infrastructure

Results to be Achieved

Fleet Services provides fleet procurement services, warranty management, disposal and fueling services that adhere to legislative requirements. The Branch maintains effective support services (Engineering, Planning, Technical Training and Fabrication Services), and continuously develops processes/procedures based on specific and measurable goals.

Service Standards

Adhere to all municipal, provincial and federal regulations regarding fleet vehicles, equipment and fuel dispensing. Work to achieve standards defined in client Service Level Agreements, monitor Key Performance Indicators, and ensure processes are constantly improved to deliver real value to clients. The section establishes/monitors preventative maintenance plans, inspects components, investigates in-service failures, mitigates risk, creates customized products and promotes a culture of safety.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 162,294	$ 151,098	$ 177,513	$ 185,931
Expenditure & Transfers	72,334	65,286	88,920	93,227
Net Income (Loss)	$ 89,960	$ 85,812	$ 88,593	$ 92,704
Management		3.0	3.0	3.0
Exempt		23.0	21.0	21.0
Union		87.0	96.0	96.0
Temporary		-	-	-
Full - Time Equivalents		113.0	120.0	120.0

2012 Services

- Efficiently procured and commissioned 440 fleet vehicles and equipment for replacement and growth for clients
- Continued investigation of vehicle/equipment component failures and corrective actions for a cost effective and safe fleet
- Increased facility maintenance monitoring and management from 13 to 15 facilities (hoist replacements and fuel management)
- Met the technical training needs and ensured legislative compliance for commercial vehicles, drivers and motor carriers

Changes in Services for 2013

- Continue the standardization of fleet replacement and procurement procedures, and enhance the tool management program
- Increase the ratio of planned to unplanned work and increase unit availability through continuous investigations and studies
- Enhance use of the fleet information system to improve productivity and improve financial performance
- Work with clients to develop and implement proactive strategies related to collision management

Program Name - Transit Fleet Maintenance

Results to be Achieved

Fleet Services is responsible for working diligently to maintain and keep Edmonton Transit System's fleet of vehicles and buses safe, clean and reliable at a competitive cost to meet the daily book out. This includes collecting and reporting accurate/reliable information on maintenance activities to support client activities.

Service Standards

Vehicles maintained in compliance with legislated safety programs, manufacturer's warranty and scheduled maintenance recommendations. Maintenance programs are supplemented with historical repair records to build a unique preventative maintenance package for each unit. Provides a full range of bus fleet services that include: Road/Emergency Services/Changeovers at an average response time of 30 minutes, Preventative Maintenance, Body Work/Repairs/Servicing, Booking

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	50,132	48,280	51,311	53,452
Net Income (Loss)	$ (50,132)	$ (48,280)	$ (51,311)	$ (53,452)
Management		1.0	1.0	1.0
Exempt		7.0	9.0	9.0
Union		330.0	360.0	354.0
Temporary		-	-	6.0
Full - Time Equivalents		338.0	370.0	370.0

2012 Services

- Improved on the time it takes to perform bus mechanical and body midlife refurbishments by 19%
- Implemented innovative solutions, piloted an electric engine fan which improved fuel economy and eliminated hydraulic leaks
- Worked in partnership with Edmonton Transit on repair and replacement campaigns for bike racks, Smart Bus technology and radios
- Performed product evaluations of many components, including batteries, mirrors, seats and brake materials to improve reliability
- Completed the Bus Midlife Refurbishment Program for 38 buses, extending their life by 8 – 10 years
- Partnered with ETS to gain approval to proceed with a two-bus Natural Gas pilot and acquired 10 Passport Community buses

Changes in Services for 2013

- Continue to work on bus midlife refurbishment program to increase the life and use of buses
- Support Edmonton Transit's Smart Bus program, pilot a remote bus-tire air pressure and heat monitoring system

Department — Financial Services and Utilities

Introduction

Financial Services and Utilities encompasses the corporate services of Client Financial Services, Corporate Accounting and Treasury, and Assessment and Taxation as well as the three City utilities: Sanitary Drainage, Stormwater Drainage, and Waste Management Services.

Financial Services provides financial leadership to ensure the organization is financially sound, accountable and transparent in managing public funds. This is accomplished though sound fiscal policy, strategic financial advice and guidance, and effective and efficient processes. The department provides cash management, payables, receivables and treasury functions, manages an investment portfolio in excess of $2 billion, and manages provincially legislated assessment and taxation functions in a fair and transparent manner. Financial Services is responsible for coordinating the corporate planning processes for The Ways directional plans, corporate performance measurement and results reporting, enterprise risk management, and for the development and coordination of budgets, forecasts, and financial reporting.

Financial Services monitors the ever changing economic environment that the City operates in and supports the business of the City through development of financial strategies and recommendations to address challenges or to take advantage of opportunities in planning to effectively fund services, programs and infrastructure.

The department is fortunate to have combined administrative and operational responsibilities with the merger in 2012 of the former Financial Services department with the City utilities and Drainage Design and Construction.

The Sanitary and Stormwater Drainage Utilities oversee a network of sanitary, stormwater and combined sewers for the conveyance of wastewater and rainfall runoff from 240,000 customers. The Waste Management Services Utility provides for the collection, processing and disposal of refuse and recyclables from 324,000 homes.

The City utilities are fully funded through rates and program revenues and the utility budgets are presented in a separate Utility Budget binder. The budgets for the Utilities reflect the strategic directions and initiatives identified in their 2013-2015 Business Plans and Council's approved Utility Fiscal Policies.

BRANCHES AND PROGRAMS				
Client Financial Services	**Corporate Accounting and Treasury**	**Assessment and Taxation**	**Drainage Services**	**Waste Management Services**
Client Operations Investments Corporate Strategy, Budget and Infrastructure	Corporate Accounting and Reporting Treasury Management Financial Process Management	Assessment Operations Taxation	Sanitary Drainage Utility* Stormwater Drainage Utility* Drainage Design and Construction	Waste Management Utility*

* The Approved budgets for the three Utilities are presented in a separate Utility Budget binder.

Department — Financial Services and Utilities

Approved 2013 Budget – Department Summary by Branch
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Client Financial Services	$ 72	$ 53	$ 38	$ (15)	(28.3)
Corporate Accounting & Treasury	1,267	1,372	1,179	(193)	(14.1)
Assessment & Taxation	18	-	-	-	-
Total Revenue & Transfers	1,357	1,425	1,217	(208)	(14.6)
Expenditure & Transfers					
Client Financial Services	10,314	9,967	10,677	710	7.1
Corporate Accounting & Treasury	10,730	11,090	11,459	369	3.3
Assessment & Taxation	18,928	19,810	20,755	945	4.8
Total Expenditure & Transfers	39,972	40,867	42,891	2,024	5.0
Net Operating Requirement	**$ 38,615**	**$ 39,442**	**$ 41,674**	**$ 2,232**	5.7

*** The department summary does not include the Utilities or Drainage Design and Construction.**

Expenditures by Branch

Department — Financial Services and Utilities

Approved 2013 Budget – Department Summary by Category
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 1,336	$ 1,425	$ 1,217	$ (208)	(14.6)
Grants	19	-	-	-	-
Transfer from Reserves	2	-	-	-	-
Total Revenue & Transfers	1,357	1,425	1,217	(208)	(14.6)
Expenditure & Transfers					
Personnel	40,022	43,432	45,090	1,658	3.8
Materials, Goods & Supplies	1,552	1,796	1,828	32	1.8
External Services	3,408	4,122	4,545	423	10.3
Fleet Services	-	-	-	-	-
Intra-municipal Services	1,170	1,440	1,668	228	15.8
Utilities & Other Charges	1,083	1,266	1,370	104	8.2
Transfer to Reserves	-	-	-	-	-
Subtotal	47,235	52,056	54,501	2,445	4.7
Intra-municipal Recoveries	(7,263)	(11,189)	(11,610)	(421)	3.8
Total Expenditure & Transfers	39,972	40,867	42,891	2,024	5.0
Net Operating Requirement	**$ 38,615**	**$ 39,442**	**$ 41,674**	**$ 2,232**	5.7
Full-time Equivalents	469.6	472.4	473.5	1.1	

Budget details are provided at the Branch level

Expenditures by Category

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Branch — Assessment and Taxation

Introduction

The objective of the Assessment and Taxation Branch is to ensure fair and transparent application of provincially legislated assessment and taxation functions critical to meeting the approved taxation requirements to fund City programs, services and the provincial education requisition.

Assessment and Taxation prepares annual market value assessments for all properties, including amended and supplementary assessments, and defends assessment complaints/appeals. It is responsible for taxation billing and collection for municipal and provincial education taxes, including administration of the Monthly Payment Program.

Overall, Alberta's system is touted as a world leader in its approach to assessment. The Assessment and Taxation Branch values a continuous improvement model and has identified a number of areas for improvement that will be investigated and recommended to Alberta Municipal Affairs (AMA) to review the Municipal Government Act (MGA).

Looking ahead, the Branch will be working with Council and the Province to advance an MGA review. Seven principles by which subsequent changes to the MGA regulations should adhere have been adopted internally within the Branch and issue papers are being developed to articulate areas of future improvement. These principles include:

1. Fairness, Equity and Accuracy of the System
2. Openness and Transparency of the System
3. Legislative Provisions – Clarity, Efficiency and Stability
4. Administrative – Consistency, Efficiency and Stability
5. Balance – Tax Payer Rights and Municipal Needs
6. Flexibility in Municipal Property Tax
7. Special Requirements of Major Cities

The Branch has also worked closely with Alberta Urban Municipalities Association (AUMA) to develop and forward a list of 23 policy recommendations, recently approved at the 2012 AUMA convention. These recommendations further the work with AUMA in 2011, where 27 unique policy recommendations were approved. Finally, the Branch has been and will continue to work with Calgary on the Big Cities Charter to address MGA issues that are of greater urgency for Alberta's major centres.

With the Provincial government promising sustained attention to MGA revisions over the coming years, the Branch hopes to make several amendments that will improve the fairness, transparency, efficiency and stability of the assessment system in Alberta.

Highlights for 2013 include:

- Working with the Province through the MGA review process
- Further articulate existing issues
- Prioritizing issues to be addressed through a Big Cities Charter
- Prioritizing issues to be addressed through the MGA review process

Branch — Assessment and Taxation

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Grants	$ 16	-	-	-	-
Transfer from Reserves	2	-	-	-	-
Total Revenue & Transfers	18	-	-	-	-
Expenditure & Transfers					
Personnel	15,750	16,691	17,162	471	2.8
Materials, Goods & Supplies	606	657	675	18	2.7
External Services	1,087	1,142	1,323	181	15.8
Fleet Services	-	-	-	-	-
Intra-municipal Services	1,141	854	1,148	294	34.4
Utilities & Other Charges	344	466	447	(19)	(4.1)
Transfer to Reserves	-	-	-	-	-
Subtotal	18,928	19,810	20,755	945	4.8
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	18,928	19,810	20,755	945	4.8
Net Operating Requirement	**$ 18,910**	**$ 19,810**	**$ 20,755**	**$ 945**	4.8
Full-time Equivalents	186.2	187.2	189.2	2.0	

Budget Changes for 2013
($000)

Expenditures & Transfers - Changes

Personnel $471

Increase of $417 due to movement within salary ranges, changes in benefits and settlement of union contracts. Recalibration of the staffing model and transfer of 2.0 FTE from Corporate Accounting & Treasury resulted in a net increase of $54.

Material, Goods & Supplies $18

Increased due to inflation.

External Services $181

There is an increase of $304 in general professional services provided by various consultants to assist the branch in developing Assessor Performance Indicators, Quality Management system and specialized assessment needs. In addition advertising for job postings increase by $5K & courier services $3K. These increases were offset by a reduction in contract work of ($54K) and ($80K) general services costs.

Branch — Assessment and Taxation

Budget Changes for 2013
($000)

Intra-municipal Services $294

There was an increase of $ 201K in internal IT consultant services; $100K for HR oversight ; $68K for a one-time move cost; offset by a decrease in parking charges of ($71K) and printing cost of ($4K).

Utilities & Other Charges ($19)

Reduction in communication costs (phones and cell phones).

Full-time Equivalents - Changes

From a departmental perspective, Administration determined that the needs of having sufficient assessment staff to ensure that the City can rely on property tax assessment is more critical than the current need in Corporate Accounting and Treasury Branch.

Branch — Assessment and Taxation

Approved 2013 Budget – Program Summary
($000)

Program Name - Assessment

Results to be Achieved

Effectively prepare, communicate and defend annual market value assesments. Report assessment information to the Province for the purposes of equalized assessment and audit requirements. To meet or exceed legislated provincial valuation standards.

Service Standards

Assessment is regulated by Part 9 of the Municipal Government Act (MGA). The branch mails over 320,000 assessment notices annually. This year, it handled 2,323 Assessment Review Board (ARB) complaints and over 11,000 inquiries.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 3	$ -	$ -	$ -
Expenditure & Transfers	16,492	16,600	17,163	18,180
Net Operating Requirement	$ 16,489	$ 16,600	$ 17,163	$ 18,180
Management		3.0	3.0	3.0
Exempt		8.0	8.0	8.0
Union		135.7	136.7	139.7
Temporary		2.5	2.5	2.5
Full - Time Equivalents		149.2	150.2	153.2

2012 Services

- Provide fair and accurate valuations for property and business owners that meet provincially legislated standards
- Defend assessment complaints at the Assessment Review Board and appeals through the provincial court system
- Regularly report assessment information to the Province for audit, equalization, education requisition and other purposes
- Respond to inquiries related to assessment
- Provide amended and supplemental assessment notices as required
- Resolve valuation issues prior to, or during the assessment review period to reduce ARB complaints

Changes in Services for 2013

- Current service levels will continue into 2013
- Increase dialogue with non-residential property owners prior to completing the assessment for 2014 tax year

Program Name - Taxation

Results to be Achieved

Ensure City meets budget targets via tax collection and enforcement. Administers monthly payment program and maintains accurate property information and records.

Service Standards

Taxation is regulated by Part 10 of the Municipal Government Act (MGA). In 2012, it handled over 100,000 enquiries through the tax desk, 311, and written queries.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 14	$ -	$ -	$ -
Expenditure & Transfers	2,435	2,578	2,647	2,575
Net Operating Requirement	$ 2,421	$ 2,578	$ 2,647	$ 2,575
Management		1.0	1.0	1.0
Exempt		2.0	2.0	2.0
Union		34.0	34.0	33.0
Temporary		-	-	-
Full - Time Equivalents		37.0	37.0	36.0

2012 Services

- Maintain accurate property information and ownership records
- Provide accurate and timely annual, amended and supplementary tax notices
- Manage the collection of property and BRZ taxes according to legislative provisions
- Assist in the preparation of the City's Long Range Financial Plan
- Administer the Monthly Tax Payment Program and other Council approved programs
- Respond to inquiries related to taxation

Changes in Services for 2013

- Current service levels will continue into 2013
- With the move of customer service out of City Hall, future inquiries will not be directed to the main floor of Chancery Hall

Branch — Client Financial Services

Introduction

Client Financial Services, including the Office of the Chief Financial Officer (CFO), is responsible for supporting corporate decision making through strategic financial analysis and advice. The branch has three core program areas: Corporate Strategy, Budget and Infrastructure, Client Operations, and Investments. The branch interacts and works closely with experts across the organization to provide corporate oversight, coordination and delivery of annual operating budgets and multi-year capital budgets. This includes current asset management and future infrastructure planning.

The Corporate Strategy, Budget and Infrastructure program includes the alignment of corporate planning framework and performance measurement within the operating and capital budgeting cycle. Federal and provincial grants also contribute to capital infrastructure investments that plan for both existing assets and growth.

The Client Operations program supports departmental budgeting, financial reporting, and financial analysis to assist business operations in understanding the financial implications of decisions.

The Investment Management group is responsible for managing the City's financial assets. The funds are invested in accordance with relevant legislation and policy guidelines in support of City Council's various objectives.

Highlights for 2013 include:

- Finalize the development of The Way We Finance and the Long Range Financial Plan model
- Continue to move toward integrating The Ways strategy with the results-based budgeting methodology
- Collaborate with clients to develop strong budgeting and reporting practices that are transparent and accountable through budget training and system implementation
- Pursue additional funding opportunities with funding providers to secure further federal and provincial capital infrastructure grants
- Conduct asset allocation studies to review the asset mix of some of the City's various investment funds and determine if policy changes are needed
- Work with client departments to begin 2015-17 Capital planning cycle

Branch — Client Financial Services

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 69	$ 53	$ 38	$ (15)	(28.3)
Grants	3	-	-	-	-
Total Revenue & Transfers	72	53	38	(15)	(28.3)
Expenditure & Transfers					
Personnel	15,168	16,565	17,415	850	5.1
Materials, Goods & Supplies	183	434	425	(9)	(2.1)
External Services	1,565	2,075	2,084	9	0.4
Fleet Services	-	-		-	
Intra-municipal Services	147	205	188	(17)	(8.3)
Utilities & Other Charges	514	513	625	112	21.8
Transfer to Reserves	-	-	-	-	
Subtotal	17,577	19,792	20,737	945	4.8
Intra-municipal Recoveries	(7,263)	(9,825)	(10,060)	(235)	2.4
Total Expenditure & Transfers	10,314	9,967	10,677	710	7.1
Net Operating Requirement	**$ 10,242**	**$ 9,914**	**$ 10,639**	**$ 725**	7.3
Full-time Equivalents	161.4	161.4	162.5	1.1	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. ($15)

Decrease in revenues due to declining Sinking Fund Balance.

Branch — Client Financial Services

Budget Changes for 2013
($000)

Expenditures & Transfers - Changes

Personnel $850

Settlement and associated benefits for Client Financial Services totalled $645. The net impact of increment and merit changes is $68, offset by savings from lower starting salaries as a result of turnover and retirements. The new temporary position fully recoverable from Capital for implementation of the Operating and Capital Budget system, along with bringing a 0.4 FTE to half time accounted for an increase of $137.

Material, Goods & Supplies ($9)

Minor adjustments from recosting of base budget.

External Services $9

Minor adjustments from recosting of base budget.

Intra-municipal Services ($17)

Minor adjustments from recosting of internal services.

Utilities & Other Charges $112

The increase relates to land lines; cellular phones and voice over IP, which was missed in 2012 Budget and the remaining relates to training; food services and hosting.

Intra-municipal recoveries ($235)

Changes are explained in the table below.

Recoveries from other Areas	2011 Actual	2012 Budget	2013 Approved	Change	Comments
Internal Investment Management Fee	(2,602)	(3,614)	(2,512)	1,102	Investment management fee is tied to fund balances available for investment
Road and LRT Design & Construction	(161)	(266)	(233)	33	Reduction reflective of lower active accounting requirement for LRT.
Current Planning	(51)	(574)	(882)	(308)	Moving to full recovery model of service provision to developers
Land Enterprise	0	0	(368)	(368)	Start of full recovery model, only direct costs are charged
Office of Infrastructure	(256)	(256)	0	256	Incorporated into Finance indirect recovery
Fleet Services	(1,458)	(1,354)	(1,560)	(206)	Remains at 60% recovery level
GM Oversight of Utilities	0	(380)	(380)	0	Based on 40% recovery of GM Office from Utilities
Drainage Utilities (includes D&C)	(1,749)	(1,855)	(2,026)	(171)	Includes portion of Office of Infrastructure
Waste Utility	(866)	(1,409)	(1,655)	(246)	Includes portion of Office of Infrastructure and moving to 90% recovery
Corporate Project & Maintenance Services	(121)	(117)	(261)	(144)	Includes portion of Office of Infrastructure
Recovery from Capital	0	0	(133)	(133)	Recovery of temporary position for budget system implementation
Other	0	0	(50)	(50)	Combative Sports and Vehicle for Hire
	(7,264)	(9,825)	(10,060)	(235)	

Full-time Equivalents - Changes

To support the implementation of the new Operating and Capital Budget System, 1.0 FTE (temporary position) is required and 0.1 FTE was an adjustment to bring a part time position to half time.

Branch — Client Financial Services

Approved 2013 Budget – Program Summary
($000)

Program Name - Client Operations

Results to be Achieved

Provide financial oversight and advice to contribute to long term financial sustainability of the City. Identify business challenges and opportunities to support client business decisions and service needs.

Service Standards

Meet accounting and reporting requirements in accordance with Generally Accepted Accounting Principles, Municipal Government Act, financial policies and directives. Encourage transparency and accountability to the public and corporation along with development of business cases to facilitate effective and informed decision making. Provide advice and contribution to client businesses to ensure that financial implications are identified and aligned with strategic priorities.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 12	$ 8	$ 8	$ 8
Expenditure & Transfers	8,808	8,108	8,085	7,839
Net Operating Requirement	$ 8,796	$ 8,100	$ 8,077	$ 7,831
Management		7.0	7.0	7.0
Exempt		13.0	12.0	13.0
Union		109.4	114.4	114.5
Temporary		-	-	-
Full - Time Equivalents		129.4	133.4	134.5

2012 Services

- Make a positive contribution to client businesses by active participation in planning, budget and financial cycle reporting
- Provide financial support in understanding key financial implications of initiatives
- Increase awareness of financial responsibility and strong governance
- Ensure implementation and compliance of financial policies, procedures and controls

Changes in Services for 2013

- Facilitate an organizational review of Client Financial Services into 2013
- Improved use of data in producing management reports
- Continue business process reviews for efficiency

Program Name - Investments

Results to be Achieved

The City's investment portfolio is governed by the Municipal Government Act and its investment regulations. Council has approved the Investment Policy and the Ed Tel Endowment Fund Bylaw. The City establishes an asset allocation policy for each of its investment funds to meet market expectations in both the short and long term.

Service Standards

This program adheres to good governance and industry best practice by supporting Council and Corporate Leadership Team. Annual earnings ahd dividends from City investments flow to the Capital Budget to provide additional revenue and diversify the revenue base. Investment Policy & Procedures provide the asset allocation policies, investment principles and guidelines, and risk management controls. Investment measures are presented to City Council through the Investment Committee.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 60	$ 91	$ 45	$ 30
Expenditure & Transfers	(937)	(1,680)	(1,592)	(904)
Net Operating Requirement	$ (997)	$ (1,771)	$ (1,637)	$ (934)
Management		-	-	-
Exempt		3.0	3.0	3.0
Union		1.0	2.0	2.0
Temporary		-	-	-
Full - Time Equivalents		4.0	5.0	5.0

2012 Services

- Actively manage the City's investments and publicly report investment results through the Investment Committee Annual Report
- Meet or exceed the budgeted earnings and dividends within the City's investment funds. Publicly report investment results
- Provide assurance to citizens that the City remains transparent and accountable in the management of investment funds
- Maintain compliance with City Investment Policy and Procedures (C212D)

Changes in Services for 2013

- Asset allocation studies are planned for 2013 to review the Policy Asset Mix of each fund
- The analysis within the studies will assess its objectives, time horizon and risk tolerance
- In the long term, the asset mix should allow the fund to meet its stated investment objectives
- The effectiveness of the City's investment program is continually monitored and evaluated and changes are made as required

Branch — Client Financial Services

Approved 2013 Budget – Program Summary
($000)

Program Name - Corporate Strategy, Budget and Infrastructure

Results to be Achieved

Facilitate achievement of Council's vision by delivering a budget that reflects the six 10-year goals and performance measures targets supported by sound asset management practices and effective grant administration.

Service Standards

Services include corporate stewardship of an annual budget including the integration of strategic planning, performance management, reporting and education to contribute to the accountability to citizens and timely information for Council's decision making. Other services include grant administration in compliance with contribution agreements, and advanced infrastructure management tools, processes, and practices to ensure that limited resources are wisely invested.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	2,443	2,709	3,474	3,742
Net Operating Requirement	$ 2,443	$ 2,709	$ 3,474	$ 3,742
Management		3.0	3.0	3.0
Exempt		17.0	13.0	12.0
Union		8.0	7.0	7.0
Temporary		-	-	1.0
Full - Time Equivalents		28.0	23.0	23.0

2012 Services

- Corporate lead in managing the City's incoming grant funding for capital projects and developing infrastructure management tools
- Supported completion of four implementation plans and established a framework to align them with budget processes
- Evaluation of alternatives to streamline and improve the overall budget process
- Development of the long range financial planning model in support of The Way We Finance strategic plan

Changes in Services for 2013

- Enhance the decision making process by continuing to roll out the corporate planning framework
- Complete The Way We Finance and a full roll out of the corporate performance measurement and citizen dashboard
- Implement the Operating and Capital Budget System, priority based budgeting, and the corporate performance measurement system
- Enhance the infrastructure management tools with the functionality, capacity metrics, and cross-infrastructure optimization

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Branch — Corporate Accounting and Treasury

Introduction

The Corporate Accounting and Treasury Branch provides corporate level financial services, strategic and technical advice related to the development of, or refinement of financial policy/directives in the areas of performance reporting, the City's annual report, and accounts payable/receivable. It is also responsible for compliance with changes to the Chartered Institute of Chartered Accountants and Public Sector Accounting Board standards through its involvement with the City's external audit process. It facilitates the coordination and compliance of debenture borrowing through Alberta Capital Finance Authority and ensures accuracy of all actual operating and capital transactions through the City's general ledger. The Branch provides oversight and transactional assurances with respect to ticket administration, photo enforcement program, cash operations, and coin processing and financial services from a corporate perspective. In addition, the Branch ensures effective and efficient use of financial components/modules within the City's enterprise system (SAP) and oversees the coordination of the Enterprise Risk Management program. Activities of the Chief Economist are also included within this Branch.

Highlights for 2013 include:

- Focusing on continuous improvement in the areas of financial processes through leveraging technology, process enhancements, and human resources
- Facilitating the implementation of the Operating & Capital Budget System

Branch — Corporate Accounting and Treasury

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 1,267	$ 1,372	$ 1,179	$ (193)	(14.1)
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	1,267	1,372	1,179	(193)	(14.1)
Expenditure & Transfers					
Personnel	9,104	10,176	10,514	338	4.2
Materials, Goods & Supplies	763	705	728	23	3.5
External Services	761	905	1,138	233	25.7
Fleet Services	-	-	-	-	-
Intra-municipal Services	(118)	381	332	(49)	(36.5)
Utilities & Other Charges	220	287	298	11	3.8
Transfer to Reserves	-	-	-	-	-
Subtotal	10,730	12,454	13,009	555	4.5
Intra-municipal Recoveries	-	(1,364)	(1,550)	(186)	13.6
Total Expenditure & Transfers	10,730	11,090	11,459	369	3.3
Net Operating Requirement	**$ 9,463**	**$ 9,718**	**$ 10,280**	**$ 562**	5.8
Full-time Equivalents	122.0	123.8	121.8	(2.0)	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. ($193)

Decrease of $200 due to reduction in third party remittance processing services, offset by a small increase of $7 in administration fees due to inflations.

Branch — Corporate Accounting and Treasury

Budget Changes for 2013
($000)

Expenditures & Transfers - Changes

Personnel $ 338

Increase of $418 due to movement within salary ranges, changes in benefits and settlement of union contracts, offset by $80 decrease as a result of positions transferred to Assessment & Taxation.

Material, Goods & Supplies $23

Increased due to inflation.

External Services $233

Increase of $139 related to reallocation from Intra-municipal Services, increase of $62 related to implementation of Enterprise Risk Management and $32 in various areas related to volume increases and inflation.

Intra-municipal Services ($49)

Decrease due to reallocation to External Services.

Utilities & Other Charges $11

Increase due to inflation.

Intra-municipal Recoveries ($186)

Increase in cost recovery from the Office of Traffic Safety based on projected volume. This recovery is partially offset by an increase in external services.

Full-time Equivalents - Changes

Through analysis of Treasury Operations from an efficiency perspective, 2.0 vacant FTEs were determined not to be required and were subsequently transferred to the Assessment Branch to address resourcing constraints.

Branch — Corporate Accounting and Treasury

Approved 2013 Budget – Program Summary
($000)

Program Name - Corporate Accounting and Reporting

Results to be Achieved

Corporate Accounting is responsible for annual financial reports and compiling inputs for the City's annual budgets and reports according to legislated requirements, and facilitating external audit processes.

Service Standards

Financial reports (annual, tax, audit) must be in compliance with PSAB and CICA standards, requirements and timelines. Reports ensure that the City is accountable and transparent. They serve Council and Committees' needs for accurate and timely information for decision-making. This program is involved with debt and funding strategies which contribute to City's financial sustainability.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 249	$ 249	$ 256	$ 263
Expenditure & Transfers	2,634	2,779	3,105	3,292
Net Operating Requirement	$ 2,385	$ 2,530	$ 2,849	$ 3,029
Management		1.0	1.0	1.0
Exempt		6.0	7.0	7.0
Union		14.0	14.0	14.0
Temporary		-	0.8	0.8
Full - Time Equivalents		21.0	22.8	22.8

2012 Services

- Coordinate legislative financial reporting, liaise with external auditor, coordinate quarterly performance financial reporting
- Provide accounting and reporting services for investments, debt, pension benefits, and taxation
- Provide full accounting & financial services to non-profit housing programs; liaison to external bodies (EPCOR, AGA, Northlands)
- Coordinate corporate programs (PAYGO, franchise fees, investments & dividends) & projects(reserves review, private vehicle)

Changes in Services for 2013

- This program will continue to incorporate any changes to public sector accounting standards to ensure compliance
- Will play an integral role in the evolution of enhanced financial processes such as the general leger optimization initiative
- Will lead the development of the CRL accounting/reporting framework

Program Name - Financial Process Management

Results to be Achieved

Financial Process Management is responsible for managing continuous business improvement initiatives within the department as well as within the Corporation. It is also responsible for coordinating Enterprise Risk Management (ERM) for the Corporation.

Service Standards

Continuous business improvement initiatives are put forward by business units and a Statement of Work and Schedule are mutually agreed upon. Processes and findings are documented and recommendations are provided to the manager for implementation. Coordinate activities of Enterprise Risk Management and produce Risk Registers for management who is responsible for mitigating the specific risk.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	2,333	2,581	1,560	1,659
Net Operating Requirement	$ 2,333	$ 2,581	$ 1,560	$ 1,659
Management		1.0	1.0	1.0
Exempt		8.0	8.0	8.0
Union		3.0	3.0	3.0
Temporary		-	-	-
Full - Time Equivalents		12.0	12.0	12.0

2012 Services

- Develop Enterprise Risk Management (ERM) framework
- Manage the Operating & Capital Budget Procurement Project
- Conduct business improvement reviews and produce recommendations for continuous improvement

Changes in Services for 2013

- This program will evaluate continuous business improvement opportunities corporate-wide
- The Enterprise Risk Management (ERM) framework will be deployed through the Ways Plans
- This program will facilitate the implementation of the Operating & Capital Budget System
- This program will facilitate the implementation of the SAP Fit/Gap recommendations

Branch — Corporate Accounting and Treasury

Approved 2013 Budget – Program Summary
($000)

Program Name - Treasury Management

Results to be Achieved

Oversight & control of the City's cash handling/processing operations, accounts payable/receivable, collections, bulk coin, cash control, remittance processing, Bylaw Ticket administration, ensuring compliance with, & amendments to City policy/directives, preliminary reviews & information line for the Photo Enforcement Ticketing System (PETS).

Service Standards

All cash handling sites use up to date & approved procedures, spot checks & integrity tests for compliance. Ensure compliance with Payment Card Industry (PCI). Efficient & effective processing of accounts payable/receivable. Same day processing for remittances, bulk coin within 1 day. Max 5-day response on all bylaw ticket appeal inquiries. Review 1 & 2 for Photo Enforcement processed within 5 days of upload to system.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 1,018	$ 1,097	$ 1,116	$ 916
Expenditure & Transfers	5,763	6,122	6,425	6,508
Net Operating Requirement	$ 4,745	$ 5,025	$ 5,309	$ 5,592
Management			1.0	1.0
Exempt		6.0	5.0	5.0
Union		83.0	83.0	81.0
Temporary		-	-	-
Full - Time Equivalents		89.0	89.0	87.0

2012 Services

- Accounts Payable process review, as well as governance and oversight reviews for accounts payable/receivable
- Payment Card Industry compliance project & development of the administrative framework for the ongoing PCI compliance program
- Increase compliance and protection of City assets through updating procedures for the bulk coin centre & Cash Handling Handbook
- Review 1 and 2 for the Photo Enforcement Ticketing System (PETS), assist in the information line for photo enforcement appeals

Changes in Services for 2013

- Focus on spot checks, integrity testing for cash handling compliance, & improvements to the Cash Handling Handbook
- Ongoing PCI compliance program /program manager will be established; Resources will be redirected internally for this program
- Increase efficiency & effectiveness of accounts payable/receivable through process, governance and oversight reviews

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Branch — Drainage Design and Construction

Introduction

The City of Edmonton Drainage Design and Construction is recognized for its expertise in construction, delivery of drainage and wastewater collection services, and for its open cut and trenchless construction methods.

Drainage Design and Construction provides underground infrastructure construction in Edmonton, and acts as primary or sub-contractor to local construction firms and private developers. It has the skills, experience, equipment and capacity to provide broader services within the City as well as to external organizations.

Drainage Design and Construction's competitive advantage comes from its 100 years of tunnelling experience and its continuous incorporation of new trenchless technologies that improve project time and cost efficiency. The operation acts as primary or sub-contractor providing underground sewer infrastructure design and construction services to construction firms and private developers by leveraging its reputation as a supplier of well designed, well managed, and well-constructed tunnelling projects.

Design services include:

- Expansion projects to install new infrastructure such as tunnels, pipes, manholes and wetlands
- Flood Prevention Program projects
- Neighbourhood Renewal projects in coordination with Transportation and other major utilities
- Structure design projects such as pump stations, drill drop manholes, and trunk sewers

***Construction services* include:**

- Open Cut/Small Diameter Trenchless construction involves sensitive trenching work in developed urban areas where significant probability of conflict with other existing utilities exists. Also small diameter trenchless work using various emerging technologies including pilot tube micro tunneling, pipe bursting, and pipe ramming.
- Tunneling utilizes a fleet of Tunnel Boring Machines and traditional hand tunneling methods to work on storm and sanitary sewer projects.

Vision: *To become Western Canada's recognized leader in underground infrastructure design and construction.*

Mission: *To help build great communities by providing safe, sustainable underground infrastructure.*

Highlights for 2013 include:

- Drainage Design and Construction will continue to pursue growth opportunities to develop external business beyond the City of Edmonton. Specific targets include opportunities in partnership with other contractors to obtain tunneling and trenchless construction work on the open market.
- Transformation of the construction culture within Drainage Design & Construction to achieve a business development approach towards all construction projects. Missed opportunities from previous years have highlighted alterations needed in the approach to achieve long term business success.
- Increase construction capacity to achieve construction schedule to meet the needs of Drainage Services.

Branch — Drainage Design and Construction

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenues					
Total Revenues	$ 116,022	$ 110,659	$ 113,804	$ 3,145	2.8
Expenditures					
Personnel	29,649	36,772	38,139	1,367	3.7
Materials, Goods and Supplies	19,047	20,980	21,816	836	4.0
External Services	49,560	37,967	41,625	3,658	9.6
Fleet Services	2,226	2,196	2,482	286	13.0
Intra-municipal Services	5,155	5,114	5,601	487	9.5
Depreciation and Amortization	1,628	1,000	1,027	27	2.7
Other Charges	1,427	1,071	1,456	385	35.9
Total Expenditures	108,692	105,100	112,146	7,046	6.7
Net Income Before Other	$ 7,330	$ 5,559	$ 1,658	$ (3,901)	(70.2)
Other					
Provision for Capital Reserve	3,840	3,840	992	(2,848)	(74.2)
Total Other	3,840	3,840	992	(2,848)	(74.2)
Net Income before Dividends and Transfers	$ 3,490	$ 1,719	$ 666	$ (1,053)	(61.3)
Dividends and Transfers					
Transfer to the Sanitary Utility	1,250	-	-	-	
Dividend to the City of Edmonton	-	430	167	(263)	(61.2)
Total Other	1,250	430	167	(263)	(61.2)
Net Income	$ 2,240	$ 1,289	$ 499	$ (790)	(61.3)
Full-time Equivalents	360.0	365.0	365.0	-	

Expenditures by Type

Branch — Drainage Design and Construction

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

Revenues $3,145
The increase reflects overall higher project volume and is primarily related to an increase in the internal Drainage Services capital plan in 2013 relative to 2012. No profit is earned on internal Drainage Services capital work. The difference relative to 2011 Actual is due to a reduction in key projects for other City of Edmonton and external work.

Expenditures & Transfers - Changes

Personnel $1,367
Movement within the salary ranges, changes in benefits, and the settlement of union contracts for $1,367.

Material, Goods and Supplies $836
The increase reflects higher project volume.

External Services $3,658
The increase reflects higher project volume.

Fleet Services $286
An increase of $310 in Fleet Services is attributed to fuel cost increase. A net decrease of ($24) in Fleet Services is attributed to rate increase and changes in volume due to Design & Construction now purchasing vehicles through the capital program instead of leasing through Fleet Services. As the vehicles leased through Fleet Services are replaced by purchased vehicles, Fleet Services charges will continue to decline.

Intra-municipal Services $487
The increase reflects higher project volume.

Depreciation and Amortization $27
The increase reflects an increase in equipment usage based on an increase in project volume.

Other Charges $385
The increase reflects higher project volume.

Provision for Capital Reserve ($2,848)
The decrease reflects a reduction in the equipment reserve requirements for 2013. The reserve is funded to meet Design & Construction equipment replacement needs.

Transfer to Sanitary Utility $0
The decrease is due to 2011 being the final year in which Council directed the transfer of net income to offset Sanitary Drainage's revenue requirements.

Dividend to City of Edmonton ($263)
The 2013 budget includes a 25% dividend payment based upon budgeted 2013 net income before dividends. The actual dividend is proposed to be calculated using actual net income.

Full-time Equivalents - Changes

No additional FTE's requested in the 2013 budget. Labour requirements are a product of project volume which can fluctuate depending on the timing of project work and tenders that are awarded. As such, the use of temporary FTE's will be used to manage the workload as necessary.

Branch — Drainage Design and Construction

Approved 2013 Budget – Program Summary
($000)

Drainage Design and Construction

Results to be Achieved

The primary responsibility of Drainage Design & Construction is to design and construct wastewater and storm drainage system facilities through open cut and tunneling in support of the Drainage Services Utility. It has the skills, experience, equipment and capacity to provide broader services within the City as well as to external organizations.

Service Standards

Construct and rehabilitate wastewater and storm drainage system facilities using open cut and tunneling methods. Procurement and maintenance of equipment for construction works. Design wastewater and storm drainage facilities and provide construction and project management services to internal and external clients. Provide technical services expertise through drafting, estimating, scheduling, survey and inspection.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 116,022	$ 147,049	$ 110,659	$ 113,804
Expenditure & Transfers	113,782	143,137	109,370	113,305
Net Income (Loss)	**$ 2,240**	**$ 31,912**	**$ 49 9**	**$ 9**
Management		4.0	4.0	4.0
Exempt		86.1	91.1	91.1
Union		269.9	269.9	269.9
Temporary		-	-	-
Full - Time Equivalents		**360.0**	**36 .0**	**5.0**

2012 Services

- Expansion: install new infrastructure such as tunnels, pipes, manholes and wetlands.
- Flood Prevention: implement the projects in the Flood Prevention Program.
- Neighbourhood Renewal and Structures: responsible for the design on all sewer rehabilitation.
- Structures Group: provides services for structures such as pump stations, drill drop manholes and trunk sewers.

Changes in Services for 2013

- Continue to work on funded 2012 - 2014 Drainage Services capital program projects.
- Pursue external work.

Drainage Design and Construction

2013 - 2017 Pro-forma Income Statement
($000)

	2013	2014	2015	2016	2017
Revenues					
Total Revenues	**$ 113,804**	**$ 110,363**	**$ 132,490**	**$ 119,056**	**$ 112,574**
Expenditures					
Personnel	38,139	39,060	40,015	41,007	42,036
Materials, Goods and Supplies	21,816	20,130	27,164	22,848	20,580
External Services	41,625	39,279	52,652	42,999	37,964
Fleet Services	2,482	2,376	2,280	2,188	2,105
Intra-municipal Services	5,601	5,479	5,484	5,485	5,479
Depreciation and Amortization	1,027	996	1,194	1,073	1,013
Other Charges	1,456	1,411	1,695	1,522	1,439
Total Expenditures	**112,146**	**108,731**	**130,484**	**117,122**	**110,616**
Net Income Before Other	**$ 1,658**	**$ 1,632**	**$ 2,006**	**$ 1,934**	**$ 1,958**
Other					
Provision for Capital Reserve	992	869	1,067	946	886
Total Other	**992**	**869**	**1,067**	**946**	**886**
Net Income before Dividends and Transfers	**$ 666**	**$ 763**	**$ 939**	**$ 988**	**$ 1,072**
Dividends and Transfers					
Dividend to the City of Edmonton	167	191	235	247	268
Total Other	**167**	**191**	**235**	**247**	**268**
Net Income	**$ 499**	**$ 572**	**$ 704**	**$ 741**	**$ 804**

Department — Mayor and Councillor Offices

Introduction

The Municipal Government Act gives Council the responsibility for developing and evaluating the policies and programs of the municipality and for making sure that the powers, duties and functions of the municipality are appropriately carried out.

The purposes of the municipality are to provide good government, facilities and other services that in the opinion of Council are necessary or desirable for all or part of the municipality; and to develop and maintain safe and viable communities.

Approved 2013 Budget - Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Office of the Councillors	$ -	$ -	$ -	$ -	-
Office of the Mayor	15	-	-	-	-
	-	-	-	-	-
Total Revenue & Transfers	15	-	-	-	-
Expenditure & Transfers					
Office of the Councillors	3,132	3,483	3,624	141	4.0
Office of the Mayor	1,237	1,353	1,378	25	1.8
					-
	-	-	-	-	-
Total Expenditure & Transfers	4,369	4,836	5,002	166	3.4
Net Operating Requirement	**$ 4,354**	**$ 4,836**	**$ 5,002**	**$ 166**	3.4

Department — Mayor and Councillor Offices

Department — Mayor and Councillor Offices

Approved 2013 Budget - Department Summary by Category ($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	15	-	$ -	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	15	-	-	-	-
Expenditure & Transfers					
Personnel	3,643	4,064	4,232	168	4.1
Materials, Goods & Supplies	67	70	70	-	-
External Services	251	285	260	(25)	(8.8)
Fleet Services	-	-	-	-	-
Intra-municipal Services	114	107	130	23	21.5
Utilities & Other Charges	241	310	310	-	-
Transfer to Reserves	53	-	-	-	-
Subtotal	4,369	4,836	5,002	166	3.4
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	4,369	4,836	5,002	166	3.4
Net Operating Requirement	**$ 4,354**	**$ 4,836**	**$ 5,002**	**$ 166**	3.4
Full-time Equivalents	45.0	45.0	45.0	-	-

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

Expenditures & Transfers - Changes

Personnel $168

Movement within the salary ranges, 2013 settlements, and changes in benefits account for the $184. Support staff costs ($16) have been reclassified to Intra-municipal services.

External Services ($25)

Mayor's Office general reduction by Council

Intra-municipal Services $23K

Support staff costs $16 are now reflected in Intra-municipal services, and an increase of $7 for parking.

Office of the City Auditor

Introduction

The Office of the City Auditor (OCA) reports directly to City Council through the Audit Committee. In accordance with Bylaw 12424, City Auditor Bylaw, the City Auditor is responsible for all internal auditing activities within City Programs and City Agencies. The OCA provides independent and objective review and consulting services to improve the City's programs by applying a systematic, disciplined approach to evaluate and improve the City's risk management, control and governance processes. We also administer the City of Edmonton's Fraud and Misconduct Hotline and coordinate fraud investigation activities within City Programs.

The OCA submits an Annual Work Plan to Audit Committee for approval. The approved Annual Work Plan defines the number of internal audits to be completed in the upcoming year. The OCA identifies City activities for review by utilizing a risk-based evaluation methodology, thereby focusing its efforts in the areas deemed most significant to the City achieving its objectives. Our office's activities result in proactive control design or corrective action recommendations in a final report to the Administration. Responses and action plans received from the Administration are also incorporated in our final reports. These reports are distributed to each member of Council and then publicly disclosed on the City of Edmonton's website. All reports are brought forward for discussion at Audit Committee meetings that are held in a public forum.

Governance and Accountability

The City's Audit Committee oversees the activities of the City Auditor and is guided by the Audit Committee Bylaw. A new Audit Committee Bylaw came into effect in October 2012. In 2013 and beyond, we will assist Audit Committee in meeting their enhanced roles and responsibilities as defined in Bylaw 16097, *Audit Committee Bylaw*.

Transparency, accountability and openness are essential elements of good governance and help to enhance public trust. The OCA maintains a webpage on the City of Edmonton's public website to provide citizens and other interested parties access to our audit reports, Annual Work Plans and Annual Reports.

While we are independent from the City's Administration, we are also committed to effective communication with all of our stakeholders. We have an operational style that focuses on effective relationships with City Council and the Administration. This approach has significantly improved our effectiveness. Audit reports generate energy and encourage Administration to implement our recommendations and enhance City operations.

The OCA works very hard at understanding the issues and concerns facing the operations of the areas we audit. This has led to 100% of our audit recommendations being accepted by the Administration over the past 10 years. We also continue to research best practices, maintain open communications with our stakeholders and keep abreast of emerging issues to provide a value-added service to the City of Edmonton and the citizens of Edmonton.

In closing, as an independent audit office reporting on the efficiency, effectiveness and economy of City operations, we recognize the financial constraints under which the City operates. As in the past years, we again submit a cost containment budget for 2013.

Office of the City Auditor

Approved 2013 Budget Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
	$ -	$ -	$ -	$ -	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	1,791	1,956	1,980	24	1.2
Materials, Goods & Supplies	45	38	37	(1)	(2.6)
External Services	61	45	44	(1)	(2.2)
Intra-municipal Services	46	49	47	(2)	(4.1)
Utilities & Other Charges	58	64	57	(7)	(10.9)
Total Expenditure & Transfers	2,001	2,152	2,165	13	0.6
Net Operating Requirement	**$ 2,001**	**$ 2,152**	**$ 2,165**	**$ 13**	0.6
Full-time Equivalents	14.0	14.0	14.0	-	

Expenditures by Category

Office of the City Auditor

Budget Changes for 2013
($000)

Expenditures & Transfers - Changes

Personnel $24
Movement within the salary ranges, changes in benefits and settlement of labour contracts for $24.

Material, Goods & Supplies ($1)
This decrease of $1 relates to getting the budget in line with actual historical costs.

External Services ($1)
This decrease of $1 relates to getting the budget in line with actual historical costs.

Intra-municipal Services ($2)
This decrease of $2 relates to getting the budget in line with actual historical costs.

Utilities & Other Charges ($7)
This decrease of $7 relates to getting the budget in line with actual historical costs.

Approved 2013 Budget — Program Summary
($000)

Program Name - Office of the City Auditor

Results to be Achieved

Add value to the City of Edmonton by promoting accountability, cost-effective municipal services and ethical practices.

Service Standards

The OCA follows the International Standards for the Professional Practice of Internal Auditing (Standards), established by the Institute of Internal Auditors (IIA). These Standards require due professional care in conducting audits, professionally qualified staff, independence, adequate supervision and planning of audit work, reporting of audit results, and periodic review of the office's activities by outside professionals.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	2,001	2,081	2,152	2,165
Net Operating Requirement	$ 2,001	$ 2,081	$ 2,152	$ 2,165
Management		2.0	2.0	2.0
Exempt		12.0	12.0	12.0
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		14.0	14.0	14.0

2012 Services

- Provide independent, objective assurance and advisory services designed to add value and improve the City's programs.
- Assist the City in evaluating and improving the effectiveness of risk management, control and governance processes.
- Coordinate fraud investigation activities within City Programs or City Agencies.
- Value-for-money, investigations, proactive projects, follow-up reviews, governance and leadership activities & emerging issues.

Changes in Services for 2013

- None.

Department — Office of the City Manager

Introduction

The City Manager is the Chief Administration Officer for the City of Edmonton as defined by the Government of Alberta Municipal Government Act and the City Administration Bylaw.

The Office of the City Manager provides overall corporate and strategic direction to the Corporation of the City of Edmonton. Corporate Communications and Intergovernmental and External Affairs are part of the Office of the City Manager, along with an Administration Section.

Corporate Communications Branch is responsible for ensuring the City of Edmonton image, reputation and brand are maintained and enhanced. The two-way communications between Edmontonians and City staff who deliver services is strategically planned and supported by Corporate Communications. The Branch is responsible for media relations, on-line communications planning, public involvement, crisis management, advertising and publications.

Intergovernmental and External Affairs Branch develops, implements and supports strategies and initiatives to assist the City of Edmonton in fostering relationships with and influencing other orders of government and external stakeholders. The Branch is responsible for attracting major events to Edmonton.

Increasing the City of Edmonton workforce capacity continues to be a priority of the City Manager. This includes:

- working as a corporation by acting as “one city”;
- having clear roles and responsibilities;
- continuing to strengthen accountability and transparency;
- setting and monitoring performance measures that measure progress on implementing the six *Ways* plans; and
- engaging employees in the goal of fostering innovation to deliver more responsive, cost-effective services, and enhancing the confidence and trust of Edmontonians.

A primary goal for the City is to develop and implement strategies to enhance Edmonton's image on the national and international stages. In 2013, work will be done to advance the City's image and reputation, and a more structured and focused approach to the attraction and bidding of events. To support this work, there are two funded service packages.

In addition, Intergovernmental and External Affairs has two service packages for targeted special events: one funded, for the Winter Cities Ice and Snow Congress; and one unfunded for Canada Basketball.

Details of these service packages are contained in the respective Branch's Sections.

BRANCHES AND PROGRAMS		
Corporate Communications	**Intergovernmental and External Affairs**	**City Manager’s Office**
Public Communications	Intergovernmental Affairs	City Manager
Internal Communications	Events/External	
City Image, Reputation and Marketing		

Department — Office of the City Manager

Approved 2013 Budget - Department Summary by Branch
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
City Manager's Office	$ -	$ -	$ -	$ -	-
Corporate Communications	23	75	15	(60)	(80.0)
Intergov't and External Affairs	-	-	-	-	-
Total Revenue & Transfers	23	75	15	(60)	(80.0)
Expenditure & Transfers					
City Manager's Office	1,106	1,096	1,177	81	7.4
Corporate Communications	7,313	6,731	8,690	1,959	29.1
Intergov't and External Affairs	1,325	1,623	2,797	1,174	72.3
Total Expenditure & Transfers	9,744	9,450	12,664	3,214	34.0
Net Operating Requirement	**$ 9,721**	**$ 9,375**	**$ 12,649**	**$ 3,274**	34.9

Expenditures by Branch

Department — Office of the City Manager

Approved 2013 Budget - Department Summary by Category
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 23	$ 75	$ 15	$ (60)	(80.0)
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	23	75	15	(60)	(80.0)
Expenditure & Transfers					
Personnel	7,775	8,498	9,467	969	11.4
Materials, Goods & Supplies	151	133	173	40	30.1
External Services	2,142	1,421	3,713	2,292	161.3
Fleet Services	-	-	-	-	-
Intra-municipal Services	149	93	127	34	36.6
Utilities & Other Charges	384	360	390	30	8.3
Transfer to Reserves	80	-	-	-	-
Subtotal	10,681	10,505	13,870	3,365	32.0
Intra-municipal Recoveries	(937)	(1,055)	(1,206)	(151)	14.3
Total Expenditure & Transfers	9,744	9,450	12,664	3,214	34.0
Net Operating Requirement	**$ 9,721**	**$ 9,375**	**$ 12,649**	**$ 3,274**	34.9
Full-time Equivalents	75.8	77.8	81.4	3.6	

Budget details are provided at the Branch level

Expenditures by Category

Branch — City Manager’s Office

Introduction

The City Manager's Office comprises the City Manager, four Administrative staff and the Executive Director. The primary objective is to ensure administration operates efficiently, cost effectively and in accordance with City Council policy. The office supports the City Manager in his leadership role as well as that of the Corporate Leadership Team.

The City Manager leads administration in delivering the 10-year goals of *The Way Ahead*, the City of Edmonton's strategic plan, and the resulting six *Ways* documents. Collaborating with a team of five general managers and the chief communication officer, work continues in advancing the ways, ensuring administration accountability, oversight and responsibility in prioritizing and adjusting resources so programs and projects serve the citizens of Edmonton and balance affordability with long-term sustainability.

In order to represent the many achievements that have emerged from *The Ways*, the City Manager initiated production of three videos for various audiences: *A City Well Lived* (what it means to work at the City of Edmonton and serve the citizens of Edmonton), *A City Well Built* (a tool to help Edmontonians see the great progress made in a few short years in renewing aging infrastructure and adding new facilities), and *A City of Ideas* (reflecting *The Way Ahead* and building a great city, this video is a snapshot of current accomplishments and longer-term aspirational goals).

The City Manager and Corporate Leadership Team continue to evolve the organization's culture journey. The leadership principles launched in 2011 are increasingly becoming part of how City employees work. As the culture journey moves into its next phase, evidence of a new way of doing business is demonstrated with employee-driven initiatives such as the City of Edmonton United Way campaign. Other initiatives launched from the City Manager's Office include the City Manager's Award of Excellence and the Edmonton Caucus, a group of community partners leading the development of new strategies for raising Edmonton’s image and reputation on the national and international stages. Investment in leadership development is an ongoing priority that will see continued benefits for the organization.

The City Manager's Office is coordinating the efforts to achieve Corporate Leadership Team's goal of collaborative work throughout the organization, particularly in improving how we bring matters to Council to ensure comprehensive information is provided for good decision-making.

The City Manager continues to forge relations with all orders of government and the capital region, strengthening partnerships to achieve mutual gains.

The City Manager leads administration in Edmonton's transformational projects such as City Centre Redevelopment, LRT expansion and downtown development.

Branch — City Manager's Office

Approved 2013 Budget - Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ -	$ -	$ -	$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	856	949	1,008	59	6.2
Materials, Goods & Supplies	15	19	19	-	-
External Services	24	39	39	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Services	34	16	38	22	137.5
Utilities & Other Charges	114	73	73	-	-
Transfer to Reserves	63	-	-	-	-
Subtotal	1,106	1,096	1,177	81	7.4
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	1,106	1,096	1,177	81	7.4
Net Operating Requirement	**$ 1,106**	**$ 1,096**	**$ 1,177**	**$ 81**	7.4
Full-time Equivalents	7.0	6.0	6.0	-	

Budget Changes for 2013
($000)

Expenditures & Transfers - Changes

Personnel $59

Movement within the salary ranges, changes in benefits, and cost of living increase account for $59.

Intra-municipal Services $22

This increase relates to the additional cost of parking ($11) and facility maintenance costs ($11), previously unbudgeted.

Branch — Corporate Communications

Introduction

Corporate Communications provides timely and accurate information to the public, media, and City employees and also is responsible for managing the image, brand and reputation of the City of Edmonton.

The Branch exists to help City business units inform and engage Edmontonians in municipal matters and civic services. Effective communication services helps ensure citizens are aware of what is available to them, and supports informed decision-making around the choices available to our community.

The Corporate Communications Branch underwent restructuring in 2012 and established three service sections to deliver communications services in a more focused, efficient and effective manner. The Public Communications Section is responsible for tactical communications that help departments deliver citizen services, and engagement in key projects that have significant external communications requirements. The Internal Communications Section provides services to City Council, Corporate Leadership Team and ensures that City employees are provided information to carry out their jobs effectively and are engaged in the goals of the City. Finally, the Image and Reputation Section will be responsible for developing and implementing plans, programs and messaging to promote Edmonton on the national and international stages.

In developing proactive and strategic messages, Corporate Communications helps the organization speak with a unified voice and with a citizen perspective about the long-term vision of the City, our objectives and goals, and more immediately, the portfolio of City programs and services available to Edmontonians.

Outcomes Corporate Communications aims to achieve:

- Edmonton and the City of Edmonton have a positive image, brand and reputation, locally and nationally
- Edmontonians are proud of their city
- Citizens, Councillors and employees believe they receive timely, accurate and complete information regarding emergent issues, City services and activities that are important to them
- Citizens value the information services from the City and two-way communications and connections with the City of Edmonton
- City employees and contractors are proud to work for the City and work toward common goals.

Whether it's online, in print, in social media or mainstream media, the branch helps citizens find information on public involvement opportunities, policy decisions, taxation, road upgrades, new developments, transit schedules, attractions, recreation opportunities, events … everything the City does and more.

Working with our community, businesses and industry partners, Corporate Communications also helps build local pride and enhance awareness of Edmonton to attract people, investment and visitors.

The Branch coordinates a range of activities to showcase Edmonton to the world, including international, national and local media relations and coordination of public consultations on major projects and proposals such as the Downtown Arena, LRT expansion, the City Centre Redevelopment, and the Quarters and Rossdale Redevelopments.

Every day, public information officers who work with news media or direct-to-citizen communications help deliver

information on issues important to Edmontonians, while building confidence in the responsiveness, effectiveness and accountability of local government. Media relations and public relations based on strategic planning helps the City more effectively advance business objectives and provide services that respond to citizens' needs and expectations.

Corporate Communications is responsible for helping departments, branches and project teams connect with Edmontonians, by providing the information needed to understand issues and initiatives, and by providing opportunities for two-way communications between staff and citizens that enables public inquiry and feedback.

Through advertisements, publications, promotions and events, Corporate Communications helps build awareness for activities and opportunities for Edmontonians to be engaged in their community. Crisis and issues management helps provide effective resolution for the benefit of all residents.

Activities up to September 30, 2012 include:

- 33 proactive message management issue briefings for City Council and City Managers
- 1,013 City Hall events hosted
- 676 Council briefs for public events
- 93 Mayor's proclamations and 204 messages from the Mayor in welcome letters and program guides
- 509 Certificates for Edmontonians from Council
- 171 Speeches for Councillors at civic events
- 718 news releases, media advisories and public service announcements
- 3,399 media stories in local print, TV and radio

In 2011, the latest year for complete results, the City had 216 national news stories with positive coverage of Edmonton, with an estimated reach of almost 98 million people.

The 2012 Corporate Communications reorganization will allow for a more strategic delivery of communications services. The establishment of the City Image and Reputation Section and its associated budget service package will significantly increase the ability for the City to deliver effective, strategic efforts to promote Edmonton on the world stage. In addition, a renewed focus on internal employee communication will help to leverage the over 10,000 employees to become ambassadors for the City of Edmonton.

Public demand and expectation for timely and accurate information will continue to increase. Fed by technology and social media, this will result in increased demand on staff and resources to be both proactive and responsive to the needs of civic leaders, citizens and the media. The Branch will continue to review processes and service level standards to address a risk that there will be an increasing gap between customer expectations and the Branch's ability to deliver prompt and effective services.

The Mayor's Task Force on City Image and the Branch's Image and Reputation Section are in the process of developing an Image and Marketing Plan and associated implementation strategy. Part of this work will include a review of the effectiveness of the *Edmonton Stories* initiative.

In 2012, Corporate Communications undertook a review of the City's Public Involvement Process and, through a reallocation of resources, strengthened the mandate and modified the name of the Office of Public Involvement to the Public Engagement Office. This Office is now responsible for leading the public engagement component of major city shaping projects such as the Arena, City Centre Redevelopment, and LRT. The Office also serves a coordinating function for public involvement activities being led by departments and those being managed on a neighbourhood or geographic basis.

Working with the Centre for Public Involvement, a research partnership with the University of Alberta, the Public Engagement Office will develop ongoing engagement opportunities by leveraging new technologies, to gain better input from Edmontonians on their priorities for the City.

Branch — Corporate Communications

Approved 2013 Budget - Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 16	$ 75	$ 15	$ (60)	(80.0)
Grants	7	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	23	75	15	(60)	(80.0)
Expenditure & Transfers					
Personnel	5,949	6,290	6,883	593	9.4
Materials, Goods & Supplies	111	76	76	-	-
External Services	1,896	1,194	2,694	1,500	125.6
Fleet Services	-	-	-	-	-
Intra-municipal Services	105	62	79	17	27.4
Utilities & Other Charges	174	164	164	-	-
Transfer to Reserves	15	-	-	-	-
Subtotal	8,250	7,786	9,896	2,110	27.1
Intra-municipal Recoveries	(937)	(1,055)	(1,206)	(151)	14.3
Total Expenditure & Transfers	7,313	6,731	8,690	1,959	29.1
Net Operating Requirement	**$ 7,290**	**$ 6,656**	**$ 8,675**	**$ 2,019**	30.3
Full-time Equivalents	61.8	63.8	64.4	0.6	

Branch — Corporate Communications

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

Revenue ($60)

This reduction is due to non-receipt of revenue from EPCOR. Historically, Corporate Communications placed advertisements for EPCOR, who have now hired a different agent to place advertisements.

Expenditures & Transfers - Changes

Personnel $593

Movement within the salary ranges, changes in benefits, and the settlement of union contracts account for $368. Historical adjustments of $245 relate to: Unfunded position $109; Top-up funding for position to support Edmonton Salutes $53; Historical shortfall in Personnel $83. There was a reduction of $20 relative to Support Staff, which is now reflected in Intra-municipal Services.

External Services $1,500

Service Package - City Image and Reputation Initiative accounts for $2.0M, refer to Service Package. Edmonton Stories Reduction accounts for $0.5M.

Intra-municipal Services $17

This increase is largely due to Support Staff costs, which were previously reflected in Personnel.

Intra-municipal Recoveries ($151)

Recoveries of Shared Services to the Utilities and Enterprises have resulted in an increase of $151.

Full-time Equivalents - Changes

The historical adjustment for the position to support Edmonton Salutes has resulted in an increase of 0.6 permanent FTE.

Branch — Corporate Communications

Approved 2013 Budget - Program Summary

Program Name - Internal Communications

Results to be Achieved

A proud, motivated and highly engaged workforce. Targets will be determined based on a review of the 2012 Employee Engagement Survey. Above average or higher satisfaction rating based on an assessment of client areas (Mayor's Office, Councillors' Office, City Manager's Office).

Service Standards

This program provides internal City of Edmonton employment communications services to all employees. This includes key leadership, corporate policy and initiative messaging from the City Manager and Corporate Leadership Team. This service area also provides protocol, event, and proclamation support to the Office of the Mayor and City Councillors.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 7	$ 75	$ 75	$ 15
Expenditure & Transfers	4,879	4,773	2,243	2,059
Net Operating Requirement	$ 4,872	$ 4,698	$ 2,168	$ 2,044
Management		2.0	2.0	2.0
Exempt		5.0	5.0	5.0
Union		10.0	10.0	10.0
Temporary		-	-	-
Full - Time Equivalents		17.0	17.0	17.0

2012 Services

- Support for the Office of the City Manager and Corporate Leadership Team - Employee News in City Link and through e-City
- Support for the Office of the Mayor and City Councillors, including:
  - over 800 Council briefs for public events, over 400 Mayor's proclamations and messages from the Mayor in welcome letters
- Support for the Corporate Services Department, including:
  - ongoing support for Department and Branch employee newsletters and other employee engagement tools
  - support of major employee events such as the annual civic retirement dinner

Changes in Services for 2013

- Enhanced support for ongoing roll-out of the City Corporate Culture and Leadership initiatives
- Communications support for the 2013 Civic Election and the e-voting pilot program

Program Name - City Image, Reputation and Marketing

Results to be Achieved

Results from annual or biannual surveys of Canadians outside of Edmonton (or Alberta) that would consider Edmonton as a place to live or work. Maintenance of the Edmonton Stories Initiative. Adherence to common visual appearance and messaging and professional presentation of major annual reports and documents.

Service Standards

The Mayor's Task Force on City Image and the Branch's Image and Reputation Section are in the process of developing an Image and Marketing Plan and associated implementation strategy.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 16	$ -	$ -	$ -
Expenditure & Transfers	1,538	1,309	1,427	3,298
Net Operating Requirement	$ 1,522	$ 1,309	$ 1,427	$ 3,298
Management		1.0	1.0	1.0
Exempt		1.0	1.0	1.0
Union		6.8	6.8	7.4
Temporary		-	-	-
Full - Time Equivalents		8.8	8.8	9.4

2012 Services

- Development and implementation of an Image and Reputation Strategy - Support for Mayor's task force on Image and Reputation
  - this is a new Section created in late 2012 so result measures are to be determined for 2013
- Communications support for City shaping projects (i.e. Arena, City Centre Redevelopment)
- Partner relations (EEDC, Northlands, Chamber of Commerce, University of Alberta)
- Corporate advertising and publication design coordination
- Civic awards coordination

Changes in Services for 2013

- 2013 budget includes a $2 million funded service package to provide support for the City's image and reputation initiative
  - allocation of the funds and additional internal staff resources will be determined when the Task Force has concluded

Branch — Corporate Communications

Approved 2013 Budget - Program Summary

Program Name - Public Communications

Results to be Achieved

Proactive rather than reactive messaging for topics of interest to the media. Ensuring that the City Vision and Strategic Plan messaging is connected where possible to major issues and events. Engaging citizens in key public involvement/input processes.

Service Standards

This program is responsible for helping departments, branches and project teams connect with Edmontonians, by providing the information needed to understand issues and initiatives, and by providing opportunities for two-way communications between staff and citizens that enables public inquiry and feedback.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	896	755	3,061	3,333
Net Operating Requirement	$ 896	$ 755	$ 3,061	$ 3,333
Management		1.0	1.0	1.0
Exempt		5.0	5.0	5.0
Union		32.0	32.0	32.0
Temporary		-	-	-
Full - Time Equivalents		38.0	38.0	38.0

2012 Services

- Interface with news media or direct-to-citizen communications help deliver information on issues important to Edmontonians
  - over 1,000 news releases, media advisories and public service announcements
- Oversight of the City's Public Involvement Policy C513 and coordination of major public involvement events
  - over 5,000 stories in local print, TV and radio

Changes in Services for 2013

- Client service level review is currently underway and may result in changes in either the delivery model or levels of services for client areas (departments) in 2013

Branch — Corporate Communications

Program - City Image, Reputation and Marketing
City Image and Reputation Initiative

FUNDED

Description

This Funded Service Package provides ongoing corporate support for the City of Edmonton's Image and Reputation Initiative to develop, market, and facilitate consistent key corporate messages on the national and international stages. The Mayor's Office has appointed a citizen task force to develop Edmonton's Image and Reputation strategy and implementation plan.
In 2008 the City commissioned Longwoods International to conduct a review of Edmonton's image on the national stage. This study confirmed the need for this initiative for the City to compete nationally and internationally and the need to create a unified campaign for worker recruitment, investment and tourism. The study also confirmed that there was a considerable gap between the perceptions of those who have not visited Edmonton and those who have experienced what this city has to offer. The work of the Task Force will determine the level of resources needed in this initiative, the composition of resources (City staff, contracted resources, and role of external agencies) and the most effective way to implement the recommendations.
It is estimated that the level of ongoing resources will be in the order of $3 million to $5 million per year, however this amount would be phased in over a number of years.
This report from the Image and Reputation Task Force is expected in Q2 of 2014.

Justification

The City's image and reputation is directly tied to the long term prosperity of the City of Edmonton. One of the primary goals of *The Way We Prosper* is to develop and implement strategies to enhance Edmonton's image on the national and international stages. Improving Edmonton's reputation will have positive impacts on attracting business, investment and a high quality work force all of which can strengthen the economy and grow the City tax base. This in turn will increase the funding available to deliver all City of Edmonton services.

Reference: *The Way We Prosper* - Goal #1

Service Level Impact

There are currently no staff or resources dedicated to this initiative. This initiative will provide a new service level where one currently does not exist. The number of FTEs is under consideration.

Not funding this service package will result in the inability to effectively implement this key goal from *The Way We Prosper*.

Impact on Other Departments

This service package will have a positive impact to the Sustainable Development Department as it will help to support the implementation of The Way We Prosper. It is also expected that this service package will improve connections and relationships with EEDC, Library and Police.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 2,000	-	2,000	-	$ 1,011	-	1,011	-	$ 1,011	-	1,011	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 2,000**	**-**	**2,000**	**-**	**$ 1,011**	**-**	**1,011**	**-**	**$ 1,011**	**-**	**1,011**	**-**

Branch — Intergovernmental and External Affairs

Introduction

Through two primary service areas – Intergovernmental Affairs and Events/External – the Intergovernmental and External Affairs Branch develops and implements strategies and initiatives to assist the City in fostering relationships with and influencing other orders of government and external stakeholders to achieve Edmonton's long term strategic goals.

This Branch participates in discussions and supports the City's interactions with a range of external organizations and partners, including the provincial and federal governments, the Capital Region Board, Alberta Urban Municipalities Association, the Federation of Canadian Municipalities, post-secondary institutions, school boards, and Alberta Health Services.

This Branch communicates and fosters understanding of intergovernmental and inter-municipal issues and trends across the corporation while undertaking initiatives that support the advancement of the broader municipal agenda, including: the development of a Big City Charter, review of the Municipal Government Act, and multi-jurisdictional priorities such as affordable housing, urban Aboriginal, immigration, the environment, and a long term infrastructure plan.

The Branch engages with civic agencies and local, provincial, national and international stakeholders to facilitate the attraction and hosting of world-class events such as trade shows, conventions, sports, arts and entertainment to raise Edmonton's international profile, support economic development, achieve Edmonton's long term strategic goals and build residents' pride in their community.

Branch — Intergovernmental and External Affairs

Approved 2013 Budget - Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ -	$ -	$ -	$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	970	1,258	1,576	318	25.3
Materials, Goods & Supplies	25	39	78	39	100.0
External Services	223	188	980	792	421.3
Fleet Services	-	-	-	-	-
Intra-municipal Services	10	15	10	(5)	(33.3)
Utilities & Other Charges	96	123	153	30	24.4
Transfer to Reserves	1	-	-	-	-
Subtotal	1,325	1,623	2,797	1,174	72.3
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	1,325	1,623	2,797	1,174	72.3
Net Operating Requirement	**$ 1,325**	**$ 1,623**	**$ 2,797**	**$ 1,174**	72.3
Full-time Equivalents	7.0	8.0	11.0	3.0	

Branch — Intergovernmental and External Affairs

Budget Changes for 2013
($000)

Expenditures & Transfers - Changes

Personnel $318

Movement within the salary ranges, changes in benefits, and the cost of living increase account for $29, and the Funded Service Packages: Event Attraction Initiative and Winter Cities Ice and Snow Congress account for $289.

Material, Goods & Supplies $39

This increase relates to the Funded Service Packages: Event Attraction Initiative and Winter Cities Ice and Snow Congress.

External Services $792

This increase relates to the Funded Service Packages: Event Attraction Initiative and Winter Cities Ice and Snow Congress.

Intra-municipal Services ($5)

This decrease is due to reduced parking costs.

Utilities & Other Charges $30

This increase relates to an increase to Utilities, Travel and Hosting relative to the Funded Service Packages: Event Attraction Initiative and Winter Cities Ice and Snow Congress.

Full-time Equivalents - Changes

The increase in FTEs relates to the Funded Service Packages: Event Attraction Initiative and Winter Cities Ice and Snow Congress.

Branch — Intergovernmental and External Affairs

Approved 2013 Budget - Program Summary

Program Name - Intergovernmental Affairs

Results to be Achieved

This Branch communicates regularly, proactively, and positively with policy-makers to foster understanding and alignment of priorities and positions, while working to ensure the interests of Edmontonians are included during decision-making by other orders of government and major external organizations.

Service Standards

Intergovernmental Affairs continues work to transform Edmonton through organizational excellence. Strategic engagement with external and municipal organizations and the provincial and federal governments requires ongoing coordination and issues management to support a "one city" view.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	858	1,162	1,203	1,218
Net Operating Requirement	$ 858	$ 1,162	$ 1,203	$ 1,218
Management		1.0	1.0	1.0
Exempt		6.0	6.0	6.0
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		7.0	7.0	7.0

2012 Services

- Relationship Support and Development: Coordinate and facilitate relationships with other orders of government, municipal organizations and key external stakeholders to support efforts to address intergovernmental priorities and issues.
- Research and Analysis: Monitor and analyze intergovernmental and inter-municipal issues and trends including major policy changes across the corporation, external stakeholders and other orders of government.
- Advocacy and Coordination: Provide corporate support and leadership on intergovernmental issues and opportunities to support the City's priorities.

Changes in Services for 2013

2012 services will continue in 2013 with an increased focus on the development of a Big City Charter with the Government of Alberta, a long term infrastructure funding program with the Government of Canada, and the Municipal Government Act review.

Program Name - Events/External

Results to be Achieved

Work with civic agencies, and local, provincial, national and international stakeholders to provide support for positioning Edmonton as a host city of choice for national and international events to raise Edmonton's international profile, support economic development, achieve Edmonton's long term goals and build residents' pride in their community.

Service Standards

Work to fulfill the primary goals of The Way We Prosper through the attraction of high profile events - a highly competitive business necessitating investment by leading cities. In return, hosting events gains exposure for the city; results in direct economic benefit; brings visitors; has broad media and internet reach; and often the development of new facilities, while enhancing the quality of life for citizens and volunteers.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	467	310	420	1,579
Net Operating Requirement	$ 467	$ 310	$ 420	$ 1,579
Management		1.0	1.0	1.0
Exempt		-	-	2.0
Union		-	-	-
Temporary		-	-	1.0
Full - Time Equivalents		1.0	1.0	4.0

2012 Services

- Complete development of an Edmonton Events Strategy in collaboration with the Edmonton Economic Development Corporation to guide the City of Edmonton in identifying, attracting, and hosting major international events.
- Continue to strengthen community support of major events through alignment with the City's strategic interests; events provide high visibility and important opportunities for community initiatives which otherwise might not be able to gain traction or widespread acceptance.
- Strategic positioning with external stakeholders.

Changes in Services for 2013

- Position Edmonton as a host of important international events.
- Strategically position with local, national, and international organizations.

Branch — Intergovernmental and External Affairs

Program - Events/External Event Attraction Initiative

FUNDED

Description

The Funded Service Package provides enhanced and expanded support for positioning Edmonton as a host city of choice for national and international sport, cultural and other events. Global cities are changing their approaches and investing more resources in the attracting and staging of events in an increasingly competitive and sophisticated environment. When Edmonton began bidding for events in the early 1970's, it mainly competed against cities in Europe and North America. Now Edmonton is in competition with cities from every continent. To continue to win bids in the future, cities need to raise their profiles, strengthen their messages and be more aggressive. Hosting events brings significant international exposure and can generate more contacts than standard advertising campaigns. Events result in direct economic benefit, national and international exposure, visitors to a city that might not have otherwise visited, TV and internet reach and often new facilities.

Specific funding is as follows:
Strategic positioning at specific events; promotions and hosting delegations in Edmonton ($200)
Staffing 2 FTEs and Administration ($200)
Funding of specific initiatives and bids ($410)
Implementation - technical expertise; research and analysis ($190)

Justification

One of the primary goals of The Way We Prosper is to develop and implement strategies to enhance Edmonton's image on the national and international stages. The hosting of major national and international events is a prime way to achieve this goal. Attracting high profile events has become a highly competitive business necessitating greater investment by leading cities.
Reference - *The Way We Prosper* - Goal #1, *The Way We Live* - Goal #2.
Additional resources are contemplated for 2014 and 2015.

Service Level Impact

There is currently .85 FTE staff dedicated to this initiative. This service package will provide for fully dedicated staff and resources to position the City in a more competitive way.

Impact on Other Departments

This service package will have a positive impact to Sustainable Development as it will help to support the implementation of *The Way We Prosper*. It is also expected that the service package will improve connection and relationships with departments and branches such as Corporate Services (Law, Materials Management, Human Resources), Community Services (Facilities, Parks, Fire, Civic Events, and Bylaw) Transportation, Edmonton Police Service and Communications Branch and with external agencies and organizations such as EEDC, Northlands, University of Alberta, Government of Alberta, International Triathlon Union, Canadian Basketball, Canadian Soccer Association, Edmonton Interfaith Council and other similar groups.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 1,000	-	1,000	2.0	$ 800	-	800	3.0	$ 830	-	830	2.0
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 1,000**	**-**	**1,000**	**2.0**	**$ 800**	**-**	**800**	**3.0**	**$ 830**	**-**	**830**	**2.0**

Branch — Intergovernmental and External Affairs

Program - Events/External
Winter Cities Ice and Snow Congress

FUNDED

Description

The funded Service Package provides support for a new initiative in 2013:
Winter Cities Ice and Snow Congress - Edmonton is partnering with sister city Harbin, China to establish a Winter Cities Ice and Snow Council and annual congress to develop our reputation as a winter city. Harbin will host the first congress in winter 2013 with Edmonton hosting the second congress in winter 2014. Edmonton will host a reception at the Harbin Congress in January 2013. Funding is required for this and for the planning and hosting in 2014. The Congress in 2014 is expecting to attract up to 400 delegates.

Justification

One of the primary goals of The Way We Prosper is to develop and implement strategies to enhance Edmonton's image on the national and international stages. The hosting of major national and international events is a prime way to achieve this goal.
Reference - The Way We Prosper - Goal #1.
Additional resources are contemplated for 2014 and 2015.

Service Level Impact

Full time temporary or contract staff will be required for both initiatives funding for which is included in the service package.

Impact on Other Departments

Planning/hosting the Winter Cities Ice and Snow Congress will require the support of civic departments and branches including Communications Branch, Corporate Services (Law, Materials Management, Human Resources, Information Technology), Community Services, Edmonton Police Service, Financial Services, and Transportation Services.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 150	-	150	1.0	$ 275	-	275	1.0	$ 125	-	125	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 150**	**-**	**150**	**1.0**	**$ 275**	**-**	**275**	**1.0**	**$ 125**	**-**	**125**	**-**

Department — Sustainable Development

Introduction

Sustainable Development is a forward-looking organization, which plans, promotes and advocates change that moves this city towards the Edmonton envisioned by the citizens we serve. The work of this Department is oriented towards planning and executing for the development needs of today, and in the future. Our rapid urban growth, expanding economic opportunities and commitment to meeting the challenge of sustainable development will, if planned and executed well, and in coordination with our regional partners, place Edmonton as a top-tier city.

The operations of Sustainable Development are based on its commitment to:

- Plan, resource and execute to meet the corporate goals related to The Way Ahead, including the creation and implementation of The Way We Grow, The Way We Green and The Way We Prosper;
- Meet legislated and legal obligations;
- Provide responsive and responsible services to customers; and
- Support the ability of staff to advocate, promote and provide services that contribute to a superior quality of life for the citizens of Edmonton.

BRANCHES AND PROGRAMS				
Current Planning	**Urban Planning and Environment**	**Housing and Economic Sustainability**	**Corporate Properties**	**Land Enterprise**
Land Development Services	Land Use and Environmental Policy	Housing	Leasing and Property Management	Land Development
Customer Services and Operations	Urban Design and Area Planning	Economic Sustainability	Real Estate Services	Land for Municipal Purposes
Development Permits	Parks Planning and Biodiversity	Urban Renewal		Blatchford Community Development
Safety Codes, Permits and Inspections		Quarters CRL		Belvedere CRL
Business Licencing				

Sustainable Development is also responsible for Transformational Projects which involves the successful initiation, execution and delivery of major projects that will have a significant ongoing and transformative impact on the City.

Department — Sustainable Development

Approved 2013 Budget – Department Summary by Branch
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Corporate Properties	$ 13,584	$ 13,387	$ 13,381	$ (6)	(0.0)
Current Planning	36,075	38,380	48,101	9,721	25.3
Housing and Economic Sustainability	23,909	35,269	23,598	(11,671)	(33.1)
Urban Planning and Environment	572	1,417	1,767	350	24.7
Total Revenue & Transfers	74,140	88,453	86,847	(1,606)	(1.8)
Expenditure & Transfers					
Corporate Properties	26,168	28,486	28,212	(274)	(1.0)
Current Planning	36,075	38,380	48,101	9,721	25.3
Housing and Economic Sustainability	34,503	43,992	35,971	(8,021)	(18.2)
Urban Planning and Environment	15,596	18,015	16,521	(1,494)	(8.3)
Total Expenditure & Transfers	112,342	128,873	128,805	(68)	(0.1)
Net Operating Requirement	**$ 38,202**	**$ 40,420**	**$ 41,958**	**$ 1,538**	3.8

Expenditures by Branch

Department — Sustainable Development

Approved 2013 Budget – Department Summary by Category
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 50,428	$ 52,846	$ 60,425	$ 7,579	14.3
Grants	17,240	25,419	16,342	(9,077)	(35.7)
Transfer from Reserves	6,472	10,188	10,080	(108)	(1.1)
Total Revenue & Transfers	74,140	88,453	86,847	(1,606)	(1.8)
Expenditure & Transfers					
Personnel	40,260	47,621	54,005	6,384	13.4
Materials, Goods & Supplies	2,105	1,652	1,679	27	1.6
External Services	9,327	9,964	10,267	303	3.0
Fleet Services	40	60	70	10	16.7
Intra-municipal Services	9,801	11,811	19,832	8,021	67.9
Grants, Utilities & Other Charges	52,961	68,977	61,690	(7,287)	(10.6)
Transfer to Reserves	15,905	7,537	4,487	(3,050)	(40.5)
Subtotal	130,399	147,622	152,030	4,408	3.0
Intra-municipal Recoveries	(18,057)	(18,749)	(23,225)	(4,476)	23.9
Total Expenditure & Transfers	112,342	128,873	128,805	(68)	(0.1)
Net Operating Requirement	**$ 38,202**	**$ 40,420**	**$ 41,958**	**$ 1,538**	3.8
Full-time Equivalents	452.0	495.0	543.0	48.0	

Expenditures by Category

Branch — Corporate Properties

Introduction

Mandate: Corporate Properties primary responsibilities include securing property needed for municipal projects in a timely and cost-effective manner, planning for and providing accommodation, and managing the City's land and building inventory to maximize use.

The Branch manages surplus land holdings to create opportunities for residential, commercial and industrial development, as well as supports communities through non-profit leasing. It also supports the City's financial sustainability through land management operations, leasing and parking operations. The Branch also has the corporate responsibility to manage civic staff accommodation needs.

Provision of appropriate space, buildings and facilities for civic users, the timely acquisition and sale of properties for and by the Administration, and the development of sites for municipal uses and for sale is the prime focus of the Corporate Properties branch, with the mission to provide exemplary stewardship of the City's land and building assets through innovation, leadership and service.

While the work of this branch addresses all six City goals, Corporate Properties services are integral to Ensuring Edmonton's Financial Sustainability (The Way We Finance).

Branch — Corporate Properties

Approved 2013 Budget - Branch Summary
($000)

Corporate Properties	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 13,584	$ 13,387	$ 13,381	$ (6)	(0.0)
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	13,584	13,387	13,381	(6)	(0.0)
Expenditure & Transfers					
Personnel	7,397	8,036	8,339	303	3.8
Materials, Goods & Supplies	479	397	362	(35)	(8.8)
External Services	2,946	4,321	4,402	81	1.9
Fleet Services	19	40	44	4	10.0
Intra-municipal Services	3,080	2,898	2,976	78	2.7
Utilities & Other Charges	26,247	28,324	28,648	324	1.1
Transfer to Reserves	215	60	10	(50)	(83.3)
Subtotal	40,383	44,076	44,781	705	1.6
Intra-municipal Recoveries	(14,215)	(15,590)	(16,569)	(979)	
Total Expenditure & Transfers	26,168	28,486	28,212	(274)	(1.0)
Net Operating Requirement	**$ 12,584**	**$ 15,099**	**$ 14,831**	**$ (268)**	(1.8)
Full-time Equivalents	79.5	82.5	82.5	-	

Branch — Corporate Properties

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. ($6)
The net decrease of ($6) is due to decline of ($684) in parking revenue due to reduced demand in the downtown core, offset by increased leasing revenues of $678 from new properties added to inventory.

Expenditures & Transfers - Changes

Personnel $303
Increase of $303 is due to movement within the salary ranges, changes in benefits and settlement of union contracts.

Material, Goods & Supplies ($35)
A decrease of ($35) is due to re-alignment of budget with actual costs in computer hardware and software purchases for Real Estate Services.

External Services $81
The increase of $81 is planned software upgrades for improved system integration between SLIM and POSSE.

Fleet Services $4
The increase of $4 is attributed to rate increases for cleaning equipment used for parking operations.

Intra-municipal Services $78
An increase of $78 is based on expected volume of work for minor renovations, building maintenance and custodial costs of civic use buildings.

Utilities & Other Charges $324
The increase of $324 is due to $469 of property taxes and operating cost related to newly acquired facilities leased to parties external to the City, partially offset by a decrease of $166 in utility costs from lower gas prices and other costs for corporate space management and parking operations.

Transfer to Reserves ($50)
The $50 decrease is due to a reduction in the annual contribution to the Telus Field reserve is due to Capitals baseball closing operations.

Intra-municipal Recoveries ($979)
Increase net recoveries of ($979) is due to Current Planning lease agreements of ($1,129), an increase of ($134) of salary and benefits recovered from Land Enterprise for land services provided by the Real Estate Services Program. This increase is partially offset by reduction of $285 in inter-departmental rent charges for Waste/Drainage Utilities and expired leases.

Branch — Corporate Properties

Approved 2013 Budget - Program Summary

Program Name - Real Estate Services

Results to be Achieved

To secure land for future municipal projects in advance of construction timing and to maintain the Corporation's Land Inventory to its highest and best uses. As well to ensure, through detailed planning. designing and servicing the development, that all surplus City land is disposed of on optimal terms and conditions.

Service Standards

The City sells surplus lands that are not required for municipal purposes. We service and / or further enhance land before offering it for sale. Such land development involves Planning, Design and servicing of Civic lands. Our Section supports Councils objectives of providing lands for First Place Home Buyers and Seniors Housing Programs. Provide Market Value appraisals of surplus Lands or civic lands being acquired.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	2,864	4,108	4,155	4,126
Net Operating Requirement	$ 2,864	$ 4,108	$ 4,155	$ 4,126
Management		2.0	2.0	2.0
Exempt		9.0	9.0	9.0
Union		27.5	26.5	26.5
Temporary		-	1.0	1.0
Full - Time Equivalents		38.5	38.5	38.5

2012 Services

- Manage land acquisitions and expropriations.
- Efficiently manage Corporate Land Inventory consisting of over 9,000 records using POSSE and SLIM as system tools.
- Complete 350-400 appraisal reports, and review 75-125 independent appraisal reports.
- Prepare and register 500+ agreements to protect the City's interest upon subdivision of developer's lands or sale of Civic lands

Changes in Services for 2013

- Increased activity in land acquistion due to major projects, including LRT opportunity purchase program developed in 2011.

Program Name - Leasing & Property Management

Results to be Achieved

To provide efficient leasing, property management, off-street parking administration and accommodation planning for civic owned and leased facilities, maximizing revenues where applicable and ensuring that the City's interests are protected as both a landlord and tenant.

Service Standards

Leasing residential and commercial properties acquired for future municipal use on an interim basis. partnering with non-profit groups through the provision of nominal leases. Planning space requirements, providing and administering accommodation services for civic staff. Establishing downtown parking rates for heated/underground parking facilities.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 13,584	$ 13,273	$ 13,387	$ 13,381
Expenditure & Transfers	23,304	23,612	24,331	24,086
Net Operating Requirement	$ 9,720	$ 10,339	$ 10,944	$ 10,705
Management		2.0	2.0	2.0
Exempt		5.0	6.5	6.5
Union		34.0	34.0	34.0
Temporary		-	1.5	1.5
Full - Time Equivalents		41.0	44.0	44.0

2012 Services

- Manage city owned space leased to the public (approx. 420 leases) and non-profit lease program.
- Leasing and property management of a portfolio of 2.2 million square feet of leased/owned office space.
- Management of the City's owned/leased off-street parking operations with a total of over 3,200 parking spaces.
- Improving civic use space utilization, resulting in a reduction of space costs per person.

Changes in Services for 2013

- Continue with programs to improve civic use space utilization with a target of 170 square feet of useable space per employee.
- Reduction in parking revenue due to lower demand, increased transit/LRT ridership and cancellations of monthly parking.

Branch — Current Planning

Introduction

Mandate: Current Planning meets the challenge of translating the City's growth vision into plans and development approvals. The branch is responsible for ensuring the efficient use of land in order to create a safe, healthy, attractive, vibrant and sustainable community.

The Current Planning Branch advances Edmonton's social and economic growth through the coordination of planning, development and building application approvals to facilitate the corporate vision for Edmonton's tomorrow. The branch helps navigate through complex regulations to achieve fair and positive outcomes that satisfy the needs of clients and the City's overall vision for a quality urban environment. Branch staff provide expert guidance and advice in the development, inspection and licencing application and approval processes making the experience simple and transparent for all clients.

The Branch implemented a new business model in 2010 to achieve long-term financial sustainability and enhanced, accountable service levels for revenue generating planning services. This model ensures that revenue collected for the processing of applications is directly and indirectly attributed to the delivery of those services. This includes technical and corporate support costs in addition to providing for investment in service improvement initiatives. This initiative also supports the long-term financial sustainability of the City as a whole by eliminating the need for tax levy support. The result is that Current Planning leads timely and effective approval processes that contribute to the livability and sustainability of the City.

While the work of this branch addresses all six City goals, Current Planning services are important to Transform Edmonton's Urban Form (The Way We Grow) and Diversify Edmonton's Economy (The Way We Prosper).

Branch — Current Planning

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 36,069	$ 38,130	$ 45,351	$ 7,221	18.9
Grants	6	-	-	-	-
Transfer from Reserves	-	250	2,750	2,500	1,000.0
Total Revenue & Transfers	36,075	38,380	48,101	9,721	25.3
Expenditure & Transfers					
Personnel	18,614	22,631	28,038	5,407	23.9
Materials, Goods & Supplies	1,217	809	869	60	7.4
External Services	1,980	2,184	2,206	22	1.0
Fleet Services	15	12	12	-	-
Intra-municipal Services	4,607	8,283	16,363	8,080	97.5
Utilities, Bank & Other Charges	1,058	880	931	51	5.8
Transfer to Reserves	10,406	3,941	941	(3,000)	(76.1)
Subtotal	37,897	38,740	49,360	10,620	27.4
Intra-municipal Recoveries	(1,822)	(360)	(1,259)	(899)	
Total Expenditure & Transfers	36,075	38,380	48,101	9,721	25.3
Net Operating Requirement	$ -	$ -	$ -	$ -	-
Full-time Equivalents	222.5	251.5	297.5	46.0	

Full-time Equivalents in other Departments

As Current Planning has shifted to full cost recovery, Branch revenue has correspondingly been applied to 100% of technical and corporate support costs related to the delivery of its services. The result is a reduction of tax levy requirements to various branches in the City. In 2013, the Branch will cover the costs of 45 Full-time Equivalents supporting development processes in other departments.

Branch — Current Planning

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $7,221
Revenue will increase by $7,904 based on current forecasts. This is partially offset by rate changes (both decreases and increases) that result in a revenue decrease of $683.

Transfer from Reserves $2,500
Transfers from the Current Planning Reserve will offset costs for Urban Planning and Environment by $2,500.

Expenditures & Transfers - Changes

Personnel $5,407
Movement within the salary ranges, changes in benefits and settlement of union contracts accounts for $940. Further implementation of the Current Planning Business Model includes 38.0 FTEs which accounts for $3,667. There is a historical adjustment for $800 for 8.0 FTEs to address increased work demands in 2012.

Material, Goods & Supplies $60
Additional hardware and software costs of $60 to support additional staff.

External Services $22
Increased advertising costs based on historical trends.

Intra-municipal Services $8,080
As the full cost recovery business model is implemented, technical and corporate support costs continue to grow. Urban Planning and Environment accounts for $2,500. Transportation Services accounts for $2,194. Increased space rent costs from Corporate Properties accounts for $1,129. Increased Central Management accounts for $1,059. Increased Corporate Services charges for IT, HR, Materials Management, Law and Communication accounts for $890. Finance accounts for $308.

Utilities, Bank & Other Charges $51
Additional telephones and training costs of $51 to support additional staff.

Transfer to Reserves ($3,000)
As the Current Planning Reserve approaches its proposed target balance, strategies are being adopted (including fees reductions), to manage the reserve balance not to exceed targeted balance.

Intra-municipal Recoveries ($899)
Increased building permits and land development application fees on City capital projects based on historical trends.

Full-time Equivalents - Changes

An additional 38 FTEs are required in 2013 to address service volume demands, service enhancements, business facilitiation and Green Building Strategies. There is a historical adjustment for 8.0 FTEs to address increased work demands in 2012.

Branch — Current Planning

Approved 2013 Budget – Program Summary
($000)

Program Name - Land Development Services

Results to be Achieved

The Branch provides a range of planning services, including coordination and advancement of raw land development between the City and the development industry and planning for future uses. This leads to the construction of municipal infrastructure and ultimately, fully serviced residential, commercial and industrial lots.

Service Standards

Determines the way neighbourhoods are planned, transformed, and grow over time.

Estimated 2012 levels:
300 Bylaw resolutions to Council.
250 subdivisions approved.
200 projects coordinated through development.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	5,581	5,946	6,896	7,251
Net Operating Requirement	$ 5,581	$ 5,946	$ 6,896	$ 7,251
Management		2.0	2.0	2.0
Exempt		13.0	15.0	15.0
Union		46.0	48.0	48.0
Temporary		2.0	2.0	2.0
Full - Time Equivalents		63.0	67.0	67.0

2012 Services

- Current planning applications (LDAs), including ASPs, NSPs, plan amendments, rezoning, road closures and subdivisions.
- Subdivision application review and processing, rezoning bylaw coordination and administration, naming and addressing.
- Prepare and negotiate servicing agreements on behalf of the City and utilities.
- Uphold, track and administer terms and conditions of all servicing agreements.

Changes in Services for 2013

The branch is investing in several process changes targeting enhanced accountability and transparency for each application.

- Pilot the Expedited Engineering Drawing Review process.
- Streamline Development Coordination and City Wide Planning processes including increased emphasis on industrial development .
- Launch the acceptance, circulation, and review of electronic plans.

Program Name - Safety Codes, Permits and Inspections

Results to be Achieved

Complete inspections and municipal enforcement to ensure that projects conform to approved drawings and safety code requirements. Review and issue building permits for structural/mechanical building plans.

Service Standards

Building permit and inspection services ensure that building projects conform to approved drawings and safety code requirements.

Estimated 2012 levels:
50,000 permit issue requests.
100,000 inspections completed.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 3	$ -	$ -	$ -
Expenditure & Transfers	7,079	7,904	7,615	7,839
Net Operating Requirement	$ 7,076	$ 7,904	$ 7,615	$ 7,839
Management		1.0	1.0	1.0
Exempt		3.0	4.0	4.0
Union		53.0	55.0	55.0
Temporary		-	-	-
Full - Time Equivalents		57.0	60.0	60.0

2012 Services

- Examine drawings for compliance with codes; issue permits for residential and commercial projects.
- Provide advice to contractors and professionals on major projects.
- Complete inspections to ensure compliance with approved plans.
- Issue occupancy stickers and investigate complaints from customers.

Changes in Services for 2013

The branch has invested in several process changes targeting enhanced accountability and transparency for each application.

- Continue to implement the Building Regulations team and implementation of the new Quality Management Plan.
- Streamline residential and commercial permitting processes in coordination with the other branch services.
- Launch the acceptance, circulation and review of electronic plans.

Branch — Current Planning

Program Name - Business Licencing

Results to be Achieved

The City requires all business owners to have a Business Licence to ensure health, safety and community standards are maintained for all citizens.

Service Standards

The Current Planning Branch ensures that any individual or company providing goods or services in Edmonton has the correct business licence for their operation. The Branch also ensures that businesses and practitioners have the correct agency approvals, permits and verify the land use zoning for the type of business operation.
This results in approximately 35,000 licences per year.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 215	$ 215	$ 826	$ 942
Expenditure & Transfers	367	215	826	942
Net Operating Requirement	$ 152	$ -	$ -	$ -
Management		-	-	-
Exempt		1.0	1.0	1.0
Union		3.0	7.0	7.0
Temporary		1.0	1.0	1.0
Full - Time Equivalents		5.0	9.0	9.0

2012 Services

- Business licencing applications, reviews and approvals.
- Licencing Bylaw administration, maintenance and compliance.
- Ongoing collaboration with community stakeholders for licencing of Body Rub centres and practitioners.
- $9.6 million of revenues transferred to Corporate Revenue Programs to cover corporate needs.

Changes in Services for 2013

The branch has invested in several process changes targeting enhanced accountability and transparency for each application.

- Streamline licencing processes in coordination with development permitting services.
- The acceptance, circulation and review of electronic applications.
- Enhance the online application and payment processes.

Program Name - Development Permits

Results to be Achieved

This section considers and issues development permits and compliance certificates, carries out development enforcement and prepares amendments to the Zoning Bylaw.

Service Standards

This service reviews and issues development permits for new construction, renovations, new businesses, changes to building use, and ensures the conditions of their permits are met. It amends and maintains Zoning Bylaws, implements new policies and develops zoning regulations.

Estimated 2012 volumes:15,000 development permits processed.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 3	$ -	$ -	$ -
Expenditure & Transfers	3,551	3,243	4,014	4,219
Net Operating Requirement	$ 3,548	$ 3,243	$ 4,014	$ 4,219
Management		1.0	1.0	1.0
Exempt		3.0	3.0	3.0
Union		35.0	39.0	39.0
Temporary		-	-	-
Full - Time Equivalents		39.0	43.0	43.0

2012 Services

- Review and approve development permit applications, provide advice to current and potential applicants.
- Carry out development negotiations with prospective applicants.
- Enforcement of zoning regulations and development approvals, maintenance of zoning bylaws.
- Coordination of approvals with Urban Planning and Environment, Transportation, Parks, Drainage and other City interests.

Changes in Services for 2013

The branch has invested in several process changes targeting enhanced accountability and transparency for each application.

- Streamline residential and commercial permitting processes in coordination with the other branch services.
- Launch the acceptance, circulation and review of electronic plans.

Branch — Current Planning

Program Name - Customer Services and Operations

Results to be Achieved

This program is responsible for leading the branch business model development, implementation, and performance management, system improvements, the customer service centre and records management. The team ensures that all applications move efficiently through each stage of the City's process – from internal application to records management.

Service Standards

The team oversees branch operations and strategy. Staff ensure all applications move efficiently through each stage of the City's process: from application to approval, payment and records management. The Service Centre also provides support to the City's 311 Contact Centre.

2011 numbers:
175,000 applications and intakes processed.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 35,854	$ 29,122	$ 37,554	$ 47,159
Expenditure & Transfers	19,497	12,029	19,029	27,850
Net Operating Requirement	$ (16,357)	$ (17,093)	$ (18,525)	$ (19,309)
Management		1.0	1.0	1.0
Exempt		5.0	10.0	56.0
Union		48.0	57.0	57.0
Temporary		4.5	4.5	4.5
Full - Time Equivalents		58.5	72.5	118.5

2012 Services

- Assist customers to obtain licences, permits, land use approvals, and pay municipal fees.
- Process permits, licences, compliance certificates, encroachment agreements, file searches, parking passes and parking permits.
- Provide 311 support, and manage library and records management.
- Business model development, system implementation, performance measurement and reporting.

Changes in Services for 2013

The branch has invested in several process changes targeting enhanced accountability and transparency for each application.

- Implementation of the Current Planning Future State project.
- Focus on business facilitation and community liaison services.
- Continued development of the Service Centre for more efficient customer service.

Branch — Current Planning

Program Name - Customer Services and Operations FUNDED
Current Planning Business Model

Description

The Current Planning Business Model (approved 2009) recommends a total of 38 FTEs at a cost of $3.8 million to continue implementation. The increase in costs will be covered from an increase in revenue collected from fees. The FTEs will be allocated to address:

1) Service Volume Demands - 21 FTEs;
2) Service Enhancements - 7 FTEs such as electronic application reviews and circulations, increased quality control, new service delivery models and detailed performance reporting;
3) Business Facilitation - 5 FTEs to deliver the services in line with the Way We Prosper and ancillary economic development initiatives, primarily to facilitate industrial development; and
4) Green Building Strategy - 5 FTEs to work with industry to devise and implement practices in line with the Way We Green.

Justification

1) Increased Volume - positions will be filled in response to growth in service demands and will be funded by increased revenues.
2) Service Enhancements - increased quality measures and reporting, new service delivery models, and increased adoption of electronic application reviews and circulations will impact applications and services for individual residents, contractors and the development industry.
3) Business Facilitation - ensuring competitive development with an industrial focus. An imbalance of property taxes between residential and non-residential classes places the City at greater financial risk over the long term.
4) Green Building Strategy - in alignment with the Executive Committee's 2009 direction to develop a Green Building Plan, service development is required for the new construction methods and business processes.

Service Level Impact

(1) Increased Volume - The current staffing levels are insufficient to meet service objectives across the Branch. Not funding this request will result in prolonged service timelines, and ongoing dependence on overtime for basic service delivery. (2) Service Enhancement - Not funding will inhibit the development of new, efficient and enhanced methods of service delivery. (3) Business Facilitation - Would limit our ability to exploit economic development opportunities and advance the Way We Prosper. (4) Green Building Strategy - Not funding will delay the achievement of the City of Edmonton goals and objectives regarding energy sustainability and reduction of community greenhouse gas emissions in private development.

Impact on Other Departments

Financial Services & Utilities - This service package includes funding for financial support to provide continuous and efficient support for ongoing operational support for development activities, which are expected to grow at a rapid pace. Given significant volume and dollars involved, insufficient resources in this area will pose significant financial risks.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 3,800	3,800	-	38.0	$ 1,000	1,000	-	10.0	$ 1,000	1,000	-	10.0
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 3,800**	**3,800**	**-**	**38.0**	**$ 1,000**	**1,000**	**-**	**10.0**	**$ 1,000**	**1,000**	**-**	**10.0**

Branch — Current Planning

Bylaws Requiring Approval

In order to generate the revenues in the approved 2013 budget, City Council approved the Bylaw Amendments and fee changes contained in the following bylaws:

- Bylaw 15894 - Safety Codes Permit Bylaw
- Bylaw 12513 - City Streets Development Control
- Bylaw 13138 - Business Licence Bylaw

Approved 2013 Budget - User Fee Information

Development Permit and Compliance Fees

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
A. Residential Applications				
Accessory Buildings, Swimming Pools, Uncovered Decks	$114	$105	($9)	-7.9%
Hot tubs, Solar Panels (unless part of another development permit application)	$114	$105	($9)	-7.9%
Additions to Single Detached, Duplex, or Semi-Detached Housing – increase in floor area or height	$400	$370	($30)	-7.5%
Exterior Alterations, Additions to Single Detached, Duplex, or Semi-Detached Housing – no increase in floor area or height	$270	$250	($20)	-7.4%
Over-height Fences, Recreational Vehicle Parking	$149	$155	$6	4.0%
Secondary Suites, Garage and Garden Suites (outside of the combo permit)	$270	$250	($20)	-7.4%
New Single Detached Housing (outside of the house combo permit application), Duplex, Semi-detached, Residential Sales Centres	$416	$430	$14	3.4%
Mobile Home Move On and Additions	$149	$150	$1	0.7%
New or Additions to Apartment and Row Housing, and all other housing not listed above, up to four dwelling units	$710	$740	$30	4.2%
- Plus, for each additional dwelling unit	$62	$65	$3	4.8%
Exterior Alterations to Existing Apartment Units or Row Housing Units	$310	$320	$10	3.2%
Home Occupation:				
a) Minor Home Occupation	$108	$110	$2	1.9%
b) Major Home Occupation	$270	$280	$10	3.7%
Group Homes, Limited Group Homes	$300	$300	$0	0.0%
Residential Move On	$310	$300	($10)	-3.2%

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
B. Commercial, Industrial, Institutional, Mixed-Use Applications				
For new buildings or additions to existing buildings with a gross Floor Area up to 500 m² (5,381.95 sq. ft.)	$750	$780	$30	4.0%
- Plus, for each additional 100 m² (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	$82	$85	$3	3.7%
For new mixed-use buildings with a gross Floor Area up to 500 m² in commercial portion and up to four dwelling units in residential portion	$1,460	$1,520	$60	4.1%
- Plus, for each additional 100 m² (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	$82	$85	$3	3.7%
- Plus, for each additional dwelling unit in residential portion	$62	$65	$3	4.8%
Exterior alterations or renovations to existing buildings	$310	$320	$10	3.2%
Outdoor Patio, Sidewalk Café, Temporary Event Tents, Temporary Garden Greenhouse, Garden Centre, Solar Panels	$310	$320	$10	3.2%
Commercial Move On	$750	$780	$30	4.0%
C. All Land Use Applications				
Change of Use:				
a) Permitted Use or Uses in Direct Control Districts	$235	$244	$9	3.8%
b) Discretionary Use	$385	$400	$15	3.9%
c) Child Care Services	$350	$364	$14	4.0%
Demolitions	$74	$75	$1	1.4%
Vehicular Parking Lots	$710	$740	$30	4.2%
Cell Towers:				
a) Rooftop	$2,240	$2,330	$90	4.0%
b) Freestanding	$3,000	$3,120	$120	4.0%
Sign Developments:				
a) Temporary Signs:				
i. Permit valid for up to 90 days	$74	$82	$8	10.8%
ii. Permit valid for over 90 days	$222	$245	$23	10.4%
b) Fascia Signs	$74	$82	$8	10.8%
c) Freestanding, Projecting or Roof Signs	$222	$245	$23	10.4%
d) Digital Signs	$385	$400	$15	3.9%
Satellite Signal Receiving Antennae, Amateur Radio Antennae and support structures	$156	$165	$9	5.8%

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
D. Compliance Certificates / Zoning Confirmation				
Single Detached, Semi-Detached or Duplex:				
a) Regular Service	$110	$115	$5	4.5%
b) Express Service	$220	$230	$10	4.5%
Others:				
a) Regular Service	$228	$240	$12	5.3%
b) Express Service	$457	$480	$23	5.0%
Compliance Certificate Restamp	$104	$105	$1	1.0%
Written Confirmation of Zoning (per site)	$104	$105	$1	1.0%
Search of Files for Outstanding Orders (per site)	$104	$105	$1	1.0%
E. Leave as Built Permit (structures constructed not in accordance to approved plan)				
Accessory building for house	$100	$100	$0	0.0%
Single Detached House, Semi-Detached House, Duplex	$150	$150	$0	0.0%
Other than above (Multi-Family, Commercial, Industrial, etc.)	$350	$350	$0	0.0%
F. Additional Fees				
Notification Fee:				
a) Minor residential applications - Includes: accessory building, uncovered deck, swimming pool, hot tub, additions, exterior alterations, over-height fence, etc.	$40	$40	$0	0.0%
b) All other applications - Includes: secondary suites, new house construction, all commercial and industrial permits, group homes, signs, etc. - Excludes: home occupation and change of use applications	$100	$100	$0	0.0%
Developments Existing Without Permits	Double the regular application fee	Double the regular application fee		
Minor Amendment to Development Permit Application:				
a) Minor Residential Applications	$100	$100	$0	0.0%
b) Single Detached House, Semi-Detached House, Duplex	$150	$150	$0	0.0%
c) Other than above (Multi-Family, Commercial, Industrial, etc.)	$350	$350	$0	0.0%
Re-circulation Fee (3rd and subsequent re-circulation)	50% of original application fee	50% of original application fee		
Pre-application Meeting	n/a	$300		

Branch — Current Planning

Land Development Application Fees

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase

A. Rezoning Applications

2012 Fee

FROM EXISTING ZONE	TO PROPOSED ZONE 1	2	3	4	5	6	7	8
1	1,104	1,911	2,847	3,702	3,909	1,911	3,293	1,437
2	1,325	996	1,974	2,847	3,909	1,325	3,214	2,385
3	1,325	1,325	1,325	1,325	3,909	1,325	3,214	2,385
4	1,325	1,325	1,325	1,325	2,847	1,654	3,651	2,385
5	1,325	1,325	1,325	1,325	1,654	1,974	3,651	1,911
6	1,325	1,325	1,654	1,654	2,710	3,909	4,635	1,911
7	1,325	1,325	1,974	1,974	2,710	1,325	2,283	1,911
8	1,325	1,325	1,974	1,974	2,710	1,911	3,293	1,437

2013 Approved Fees

FROM EXISTING ZONE	TO PROPOSED ZONE 1	2	3	4	5	6	7	8
1	1,200	2,100	3,000	4,000	4,300	2,100	3,500	1,700
2	1,400	1,200	2,100	3,000	4,300	1,400	3,500	2,500
3	1,400	1,400	1,400	1,400	4,300	1,400	3,500	2,500
4	1,400	1,400	1,400	1,400	3,000	1,700	4,000	2,500
5	1,400	1,400	1,400	1,400	1,700	2,100	4,000	2,100
6	1,400	1,400	1,700	1,700	3,000	4,000	4,800	2,100
7	1,400	1,400	2,100	2,100	3,000	1,700	3,000	2,100
8	1,400	1,400	2,100	2,100	3,000	2,100	3,500	1,500

Land Use Zone / Provision

1 A, AG, AGI, AGU, AP, CS, NA, RR, US
2 GLD, RF1, RF2, RF3, RF4, RMH, RPL, RSL, TSDR, TSLR, HVLD
3 CCLD, CCSF, GLG, RF5, RF6, UCRH
4 CCMD, RA7, RA8
5 CCHD, HDR, RA9, RMU
6 CCNC, CNC, CSC, UVCa
7 AJ, AN, CB1, CB2, CB3, CCA, CHY, CMU, CO, EZ, GVC, HA, JAMSC, TMU, UW, AED, UI
8 EIB, EIM, IB, IL, IM, IH, MA, PU, EETB, EETC, EETL, EETM, EETR

Note: The applicant shall pay the difference in fees, prior to third reading of the amending Bylaw, for any application resulting in a Zone in a higher fee category than that initially applied for, whether the application was amended by the applicant, the Planning and Development Department, or City Council. If the resulting Zone is in a lower fee category, no refund shall be made.

Text Amendment to the Zoning Bylaw (2012): minimum $1,593
Text Amendment to the Zoning Bylaw (Approved 2013 Fee): $2,000

Additional Rezoning Fees
Advertising Fee (2012): $1,189 + GST
Advertising Fee (Approved 2013 Fee): $1,237 + GST

Re-notification Fee (2012): $0.52 per label
Re-notification Fee (Approved 2013 Fee): $1.00 per label

Direct Control Rezoning and Special Area Zones

1. **ADMINSTRATIVE (Standard Zone ? DC or DC ? DC)**

Description: To be used where a standard zone is being converted to a DC for a minor technical reason or an approved DC zone requires an amendment to deal with a change to a minor design detail.
(i.e. moving (not adding or deleting) landscaping elements, moving waste facilities)
Changes to a site plan where the main structure(s)/character are not changing;
Removal of uses from Standard Zone;
Minor numerical change to regulation(s) from Standard Zone;
Removal of regulation(s) from Standard Zone;
Minor amendments to previously approved DC.

2012: Base fee of $5,709
Approved 2013: Base fee of $5,937

2. **MINOR (Standard Zone ? DC or DC ?DC)**

Description: Changes to the character of the site that do not significantly change the intensity of the use.
(i.e. suburban townhouse development with higher level architecture or landscaping than the standard zone, addition of uses to standard zone or approved DC)
Resembles a standard zone with minor changes to uses that change the character of the zone;
Addition or changes to regulation(s) from Standard Zone;
No increase to FAR from existing zoning;
Only "architectural" changes to height that do not result in additional floor area.

2012: Base fee of $5,709 + $0.50 / m^2 (buildable floor area = site size * FAR)
Approved 2013: Base fee of $5,937 + $0.50 / m2 (buildable floor area = site size * FAR)

3. **MAJOR (Standard Zone ? DC or DC ?DC)**

Description: Significant changes to the character and intensity of uses.
(i.e. commercial, residential and mixed use towers, adding residential uses to commercial site or non-residential uses to residential site, large-site rezonings, most infill projects)
Increase two or more of FAR / height / density;
Major additions of uses from previous standard zone or DC;
Major changes or additions of regulations from standard zone or DC;
Application requires comprehensive site planning supported by technical studies;
Any application that meets the criteria of the Large Site Rezoning Process.

2012: Base fee of $11,416 + $1.00 / m^2 (buildable floor area = site size * FAR)
Approved 2013: Base fee of $11,873 + $1.00 / m2 (buildable floor area = site size * FAR)

Additional Fees

DC2 Notification Fee (2012): minimum = $27 (each label = $1)
DC2 Notification Fee (Approved 2013 Fee): minimum = $35 (each label = $1)

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
B. Concept Plans and Plan Amendments				
Municipal Development Plan Amendment	N / A	Application fee is $8,000 minimum	N / A	N / A
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan	Application fee is $2,130 or $231 /gross ha included in the proposed plan (excluding environmental reserve), whichever is greater	Application fee is $2,450 or $270 /gross ha included in the proposed plan (excluding environmental reserve), whichever is greater	$39 / gross ha	16.9%
Area Structure Plan Amendment	Application fee is $2,130 or $231 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater.	Application fee is $2,450 or $270 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater.	$39 / gross ha	16.9%
	- Excludes those amendments necessitated by an amendment to the Neighbourhood Structure Plan	- Excludes those amendments necessitated by an amendment to the Neighbourhood Structure Plan		
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment	Application fee is $2,130 or $231 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater	Application fee is $2,450 or $270 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater		
C. Road Closure Applications				
Road Closure Application	$1,040	$1,082	$42	4.0%
D. Addressing Fees				
Change of Address (per address)	$312	$324	$12	3.8%

Note:
Applications for address changes are only permitted in the following circumstances:
1. Where the existing address is creating inherent confusion for the delivery of public services and the general public, or
2. Where Emergency Response and Administration deem necessary.

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
E. Show Home Agreement				
Show Home Agreement Application Fee	N/A	$1,000	$0	0.0%
F. Subdivision and Condominium Applications				
The following fees shall be charged upon submission of a Subdivision Application:				
a) For each lot designated for single detached or semi-detached dwelling	$239	$249	$10	4.2%
b) For each lot designated for multiple residential development	$2,208	$2,296	$88	4.0%
c) For each lot designated for commercial development	$1,448	$1,506	$58	4.0%
d) For each lot designated for industrial development with the following lot size:				
i. 0.5 ha or less	$598	$622	$24	4.0%
ii. greater than 0.5 ha but not exceeding 1 ha	$1,195	$1,243	$48	4.0%
iii. greater than 1 ha but not exceeding 1.5 ha	$1,799	$1,871	$72	4.0%
iv. greater than 1.5 ha	$2,402	$2,498	$96	4.0%
e) For each lot designated but not covered by the above categories, except reserve lot or public utility lot	$239	$249	$10	4.2%
The following fees shall be charged upon submission of a plan of subdivision or instrument for endorsement:				
a) For each lot designated for single detached or semi-detached dwelling	$576	$599	$23	4.0%
b) For each lot designated for multiple residential development	$2,548	$2,650	$102	4.0%
c) For each lot designated for commercial development	$1,788	$1,860	$72	4.0%
d) For each lot designated for industrial development with the following lot size:				
i. 0.5 ha or less	$939	$977	$38	4.0%
ii. greater than 0.5 ha but not exceeding 1 ha	$1,531	$1,592	$61	4.0%
iii. greater than 1 ha but not exceeding 1.5 ha	$2,139	$2,225	$86	4.0%
iv. greater than 1.5 ha	$2,779	$2,890	$111	4.0%
e) For each lot designated but not covered by the above categories, except reserve lot or public utility lot	$576	$599	$23	4.0%

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Bare Land Condominium Fees				
Application fee for a Bare Land Condominium is based on the fees charged upon submission of a Subdivision Application as per each bare land unit to be created and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		
Endorsement fee for a Bare Land Condominium Plan is based upon the fees charged upon the submission of plan of subdivision for endorsement as per each bare land unit to be registered and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		
Flat fee for parking stalls converted to a bare land unit (per stall)	$135	$140	$5	3.7%
Strata Space Plan Fees				
Application fee for a Strata Space Plan is based on the fees charged for an application for subdivision and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		
Endorsement fee for a Strata Space Plan is based on the fees charged for the endorsement of a plan of subdivision and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		
Condominium Fees				
Application fee per unit excluding common property pursuant to the Condominium Property Regulation.	$40	$40	$0	0.0%
Flat Fee for parking stalls converted to condominium units (per stall)	$22	$23	$1	4.5%
G. Additional Land Development Application Fees				
Re-circulation (3rd and subsequent re-circulation)	$1,000	$1,000	$0	0.0%
Authorization Fee	$1,000	$1,000	$0	0.0%
Pre-Application Meeting	$500	$500	$0	0.0%
Advertising Fee	$1,189	$1,237	$48	4.0%
Re-notification Fee	$0.52 /label	$1.00 /label	$0.48 / label	92.3%
DC2 Notification Fee	$1.00 /label, $27 minimum	$1.00 /label, $35 minimum	$0	0.0%

Branch — Housing and Economic Sustainability

Introduction

Mandate: The Housing and Economic Sustainability Branch delivers on the Council mandate of safe and affordable living that builds diverse and complete communities for Edmontonians both today and tomorrow. The Branch also advances economic development strategies and urban renewal initiatives to support Council's vision for a vibrant and inclusive city that attracts investment, ensuring ongoing sustainability and success.

The Branch addresses the need for affordable housing through advocacy, housing policy and planning and implementing the City's Cornerstones program. The Branch advances the City's economic sustainability through developing The Way We Prosper, facilitating industrial land development and entrepreneurship, and supporting Business Revitalization Zones and local businesses. The Branch advances urban renewal initiatives through implementation of Council approved revitalization plans for the Capital City Downtown and The Quarters Downtown. The 2013 Budget introduces financial presentation of the Quarter CRL, with the approval of reserves the presentation for the CRL will continue to evolve in future years to provide with a clear understanding of the financial positions.

The Branch promotes a safe, thriving, late-night environment in the city by planning, managing and policing the many aspects of hospitality destinations throughout the city. Branch staff also facilitate the rehabilitation of existing housing stock and ensure Edmonton's secondary suites, derelict buildings and rooming houses meet minimum health and safety standards. Lastly, the Branch operates the Landlord and Tenant Advisory Board to provide public education, information and advice about landlord and tenant rights.

The Branch works to realize significant return on investment in most program areas. For example, the Branch's Cornerstones Program has leveraged $37 million in City funding and $110 million of Provincial funding to develop over 3,000 affordable housing units with a total capital value of over $366 million. While the work of this branch addresses all six City goals, it is integral to Improve Edmonton's Livability (The Way We Live), Transform Edmonton's Urban Form (The Way We Grow), and is the Department lead on Diversify the Economy (The Way We Prosper).

Branch — Housing and Economic Sustainability

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees	$ 500	$ 912	$ 1,276	$ 364	39.9
Grants	17,199	25,419	16,334	(9,085)	(35.7)
Transfer from Reserves	6,210	8,938	5,988	(2,950)	(33.0)
Total Revenue & Transfers	23,909	35,269	23,598	(11,671)	(33.1)
Expenditure & Transfers					
Personnel	4,416	5,120	5,551	431	8.4
Materials, Goods & Supplies	83	163	163	-	-
External Services	1,477	481	643	162	33.7
Intra-municipal Services	1,633	442	238	(204)	(46.2)
Grants	22,913	35,214	25,794	(9,420)	(26.8)
Utilities, Debt & Other Charges	1,443	1,436	2,541	1,105	76.9
Transfer to Reserves	3,939	2,536	2,536	-	-
Subtotal	35,904	45,392	37,466	(7,926)	(17.5)
Intra-municipal Recoveries	(1,401)	(1,400)	(1,495)	(95)	
Total Expenditure & Transfers	34,503	43,992	35,971	(8,021)	(18.2)
Net Operating Requirement	**$ 10,594**	**$ 8,723**	**$ 12,373**	**$ 3,650**	41.8
Full-time Equivalents	48.0	54.0	55.0	1.0	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees $364

Increase in Community Revitalization Levy revenue in The Quarters CRL of $440. Residential Rehabilitation Assistance Program ending in 2012 resulting in decreased revenue of ($82). Revenue from Landlord & Tennant Office, Crime Free Multi-Housing training program increase of $6.

Grants ($9,085)

Reduction of ($8,850) in provincial grant revenues as Cornerstones Phase I grant program is nearing completion (offset in grant payments). Historical adjustment to provincial grant revenue of ($235) for Social Housing program.

Transfer from Reserves ($2,950)

Every year, any unspent municipal funding for the Cornerstone program is moved to the Affordable Housing Reserve. The municipal portion of current year grant payments is drawn from the reserve. As Phase 1 of the Cornerstone program is nearing completion, the municipal contribution is reduced (offset in grant payments).

Branch — Housing and Economic Sustainability

Budget Changes for 2013
($000)

Expenditures & Transfers - Changes

Personnel $431
Movement within the salary ranges, changes in benefits and the settlement of union contracts for $292. Increase of $139 to reflect organizational review in the branch.

External Services $162
Increase in costs for Board and Secure program of $180 to reflect historic trends. Increase of $6 for new Crime Free Multi-Housing Training program offered by Landlord & Tennant Office. Decrease in external general consulting costs for duties covered by internal staffing ($24).

Intra-municipal Services ($204)
Decrease in intra-municipal charges from building trades for Board & Secure program, Quarters space rental, Edmonton Police Services and parking.

Grants ($9,420)
Reduction in Cornerstones Phase I current grant payments of ($11,800) as program is nearing completion (offset by reduced grant revenue and transfers from reserves). Increase in grant payments for 10% share of Capital Region Housing operating deficit of $80 and direct air service payment of $300. Quarters CRL municipal incentives of $1,000. Addition of one-time funding for Development Incentive Program $750 and Startup Edmonton $250.

Utilities, Debt & Other Charges $1,105
Addition of $1,109 in debt servicing costs for The Quarters CRL. Decrease in principle and interest payments on Social Housing debt ($4).

Intra-municipal Recoveries ($95)
Recoveries from Current Planning for the Housing Inspection group are increasing by ($95) to reflect actual costs of the inspection group.

Full-time Equivalents - Changes

Increase of 1.0 position to reflect organizational review of the branch.

Branch — Housing and Economic Sustainability

Approved 2013 Budget – Program Summary

Program Name - Housing

Results to be Achieved

The branch addresses the need for affordable housing through advocacy, housing policy, and planning and implementing the City's Cornerstones, First Place programs and supporting HomeEd. Housing rehabilitation, safe housing and derelict housing programs are managed, and the Landlord and Tenant Advisory Board is operated.

Service Standards

Effective planning and implementation of City housing programs, transparent review of funding applications, inspection operations, ongoing public engagement and accurate information for inquiries.
- 27,000 inquiries;
- 5,700 inspections;
- 450 application reviews;
- 3,000 additional affordable units; and
- Over $360 million in investment.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 23,885	$ 34,719	$ 34,791	$ 22,680
Expenditure & Transfers	31,127	41,661	41,941	31,135
Net Operating Requirement	$ 7,242	$ 6,942	$ 7,150	$ 8,455
Management		2.0	2.0	2.0
Exempt		8.0	9.0	9.0
Union		31.0	31.0	32.0
Temporary		-	-	-
Full - Time Equivalents		41.0	42.0	43.0

2012 Services

- Advocating for housing and related services for people in need and supplying capital funds for affordable housing.
- Ensuring maintenance of older multi-suite residential buildings, and responding to concerns with vacant and derelict buildings.
- Landlord and tenant advisory services.
- Support businesses through Business Revitalization Zones, Façade Improvement Program, Development Incentive Program.

Changes in Services for 2013

- Launch of Cornerstones II programs: HOPE (replaces RRAP) and New Secondary Suites Program.
- Additional Derelict, Safe Housing and Secondary Suites program inspections (new coordinated Residential Compliance Team).
- Increased delivery of the LTAB educational programs in partnership with other agencies.
- Initiation of the neighbourhood based Housing Assessment Program in key neighbourhoods.

Program Name - Economic Sustainability

Results to be Achieved

This program will establish the mandate and implementation plan for The Way We Prosper.

Service Standards

Establish an industrial development program, engage northern business, enhance business retention and expansion efforts and improve internal development approval processes.
Create collaborative network of institutions and organizations.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	413	648	374	926
Net Operating Requirement	$ 413	$ 648	$ 374	$ 926
Management		1.0	1.0	1.0
Exempt		1.0	1.0	1.0
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		2.0	2.0	2.0

2012 Services

- Completion of The Way We Prosper.
- Industrial land services, business development support and marketing program.
- Establishment of Economic Sustainability program partnerships, resources and expectations.

Changes in Services for 2013

- Complete and execute the Action Framework for The Way We Prosper.

($000)

Branch — Housing and Economic Sustainability

Approved 2013 Budget – Program Summary

Program Name - Urban Renewal

Results to be Achieved

The Urban Renewal program undertakes initiatives to support Council's Vision for a vibrant and inclusive city that attracts investment and provides a high quality of life, thus ensuring ongoing sustainability and success.

Service Standards

Sound management and strategic implementation of Council-mandated programs and projects including:
- Responsible Hospitality Edmonton;
- Creating safe and vibrant spaces for socializing;
- Capital City Downtown Plan (CCDP); and
- Preparing the CRL Plan projects for implementation, advancing CCDP policy objectives, and implementing Downtown Wayfinding System.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 3	$ -	$ -	$ -
Expenditure & Transfers	2,942	4,679	1,057	1,180
Net Operating Requirement	$ 2,939	$ 4,679	$ 1,057	$ 1,180
Management		1.0	1.0	1.0
Exempt		2.0	2.0	2.0
Union		2.0	2.0	2.0
Temporary		-	-	-
Full - Time Equivalents		5.0	5.0	5.0

2012 Services

- Responsible Hospitality Edmonton, including the Public Safety Compliance Team.
- Boyle Renaissance.
- Real estate development.
- Implement the Capital City Downtown Plan.

Changes in Services for 2013

- Implement the Capital City Downtown CRL Plan.

Program Name - Quarters CRL

Results to be Achieved

The Quarters CRL will provide investment funding for the public infrastructure needed to attract private investment, redevelopment and revitalization of the area.

Service Standards

Strategic implementation of the Quarters CRL plan:
- Advancing detailed design of Phase I, which includes the Armature;
- Facilitating orderly acquisition, remediation, and redevelopment of lands within The Quarters Downtown;
- Coordinating orderly implementation of infrastructure projects/private developments; and
- Providing timely responses to Council inquiries and directives.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ 478	$ 918
Expenditure & Transfers	-	-	620	2,730
Net Operating Requirement	$ -	$ -	$ 142	$ 1,812
Management		-	1.0	1.0
Exempt		-	1.0	1.0
Union		-	3.0	3.0
Temporary		-	-	-
Full - Time Equivalents		-	5.0	5.0

2012 Services

- Manage The Quarters CRL.
- Liaise with private developers, development partners, community agencies, members and City departments to achieve revitalization objectives.

Changes in Services for 2013

- Oversee construction of Phase I of the Quarters Community Revitatilization Plan.

Branch — Housing and Economic Sustainability

Program - Housing
Development Incentive Program

FUNDED

Description

The Development Incentive Program was first established by Council as a three-year pilot project in 2009. The program was developed at the direction of Council to address the need for additional support for redevelopment in several special needs areas.
The Development Incentive Program is based on a proven model deployed across North America. It is a first within Alberta and over the past three years, the pilot program has been extremely successful at spuring high-quality redevelopment in areas that otherwise would not have attracted investment.

Grant funds are provided to eligible property owners, in targeted special needs areas within established Business Revitalization Zones, for new development, redevelopment or to fill vacant pedestrian oriented retail space. Successful projects promote economic development and a high-quality urban environment in the area. This program works closely with the City's successful Façade Improvement Program and is in alignment with other efforts to revitalize neighborhoods identified by Council as priority renewal areas.

Justification

Continuation of the Development Incentive Program is vital for achieving the following goals within priority neighborhoods: a) Triggering private sector investment critically required in these special-needs areas; b) Increasing property value and tax revenue from Business Revitalization Zones as well as adjacent neighborhoods; c) Increasing opportunities for market housing supporting the City's revitalization efforts; and d) Incentivizing specific types of commercial activities to locate in these areas, addressing major land use conflicts, vacant space, density targets and other aspects required for ensuring complete communities in these areas.

The Development Incentive Program requires private landowners to share the cost of the development, thereby leveraging the City's initial development to attract additional private dollars to the area. In addition, evaluation of the pilot program has found these projects return the initial grant investment to the City in terms of higher property taxes paid within 2 to 16 years.

Service Level Impact

The Development Incentive Program supports revitalization in special needs areas located within Business Revitalization Zones, which ultimately contributes to increased tax revenues from these zones and adjacent residential areas.

Impact on Other Departments

There are no impacts to other departments; however, this program compliments the Great Neighbourhoods revitalization plan.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 750	-	750	-	$ (750)	-	(750)	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 750**	**-**	**750**	**-**	**$ (750)**	**-**	**(750)**	**-**	**$ -**	**-**	**-**	**-**

Branch — Housing and Economic Sustainability

Program - Economic Sustainability FUNDED
Startup Edmonton

Description

Startup Edmonton is an entrepreneur led not-for-profit that creates interactions between developers, creatives and entrepreneurs to activate startups in the Edmonton community. Its role in the local startup ecosystem lies at the earliest stages, as ideas evolve into action, where startups form and gain initial traction. Their vision is to make Edmonton a hotbed for creativity and entrepreneurship. The mission is to amplify creative innovation and activate startups. The goal is to help launch 500 creative entrepreneurs over the next 5 years. In 2011, one-time funding was provided to develop the Flightpath Accelerator program. This service package will fund the first year of Startup Edmonton's 5-year initiative/project which requires $250 annually. The events and programs are designed to bring a mix of people together. This cultivates a community built around new ideas, shared knowledge, entrepreneurship, mentorship, and outputting innovations to the world. The programs, courses and events align to seven strategic initiatives: technology, creativity, training, co-workspace, early stage capital, recognition/outreach and TEDxEdmonton.

Justification

Funding for this initiative tightly aligns with Council's Vision for a diversified economy. Specifically, it supports the three year priority goal to work with both public and private sector partners, to improve the favourable business and investment climate for entrepreneurs. In addition, the initiative aligns with - Council Outcome #6.3: The City of Edmonton supports the development and growth of business opportunities in high potential sectors and The Way We Prosper Goal #4: Edmonton: Environment for Innovation.

The objective of this initiative is to have a stronger and diversified local and regional economy and to improve the overall financial, cultural, social and environmental sustainability of the City.

Service Level Impact

Support for this project will not impact City service levels; however, it will provide an improved level of service for Edmonton's creative entrepreneurial community by allowing Startup Edmonton to increase the services it provides to this community. If this package remains unfunded, Startup Edmonton will not be able to sustain its present growth potential.

Impact on Other Departments

This service package will have a positive impact on the Community Economic Sustainability program in the Sustainable Development Department and move forward one of the goals of The Way We Prosper. This will also have a positive impact on the programs supported by the Edmonton Economic Development Corporation.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 250	-	250	-	$ (250)	-	(250)	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 250**	**-**	**250**	**-**	**$ (250)**	**-**	**(250)**	**-**	**$ -**	**-**	**-**	**-**

Financial Information - The Quarters CRL ($000)

Program Overview

City Council approved Bylaw 15800, Schedule "A" - The Quarters Downtown Community Revitalization Levy (CRL) Plan on June 20, 2011. The Quarters CRL will provide funding for public infrastructure needed to attract private investment, redevelopment and revitalization of the defined area. Council approved $56 million in funding for The Quarters on capital project 11-17-0407. Capital costs for The Quarters will be financed through Borrowing Bylaw 15977 which was approved by Council in January 2012. The CRL enables the City to apply both the municipal and education tax levy increases related to the incremental increase in the assessed value over the baseline to pay for the debt servicing and other related infrastructure improvements. The assessment baseline for the CRL was set on December 31, 2011. Funds generated from both the Municipal and Provincial Tax Levy within the CRL boundary will be used to cover all costs of the CRL. The Quarters CRL will remain in place for up to a maximum of 20 years from 2012 to 2031.

		Actual	---------- Projected ----------					
	Projected Total	2012	2013	2014	2015	2016	2017	2018 to 2031
Revenues								
Community Revitalization Levy	$ 163,527	$ 487	$ 908	$ 2,307	$ 3,366	$ 3,850	$ 4,215	$ 148,394
1 Base Tax Levy	710	142	142	142	142	142	-	-
Total Revenues	163,527	629	1,050	2,449	3,508	3,992	4,215	148,394
Expenditures								
Debt Servicing	$ 67,543	59	1,110	1,967	3,210	3,825	3,825	53,548
1 Administrative Costs	2,987	478	593	629	637	646	-	-
2 Non-Capital Items	5,027	2,044	2,983	-	-	-	-	-
Total Operating Expenditures	75,557	2,581	4,686	2,595	3,847	4,471	3,825	53,548
3 **Net Income (Deficit)**	**$ 84,759**	**$ (1,952)**	**$ (3,637)**	**$ (146)**	**$ (340)**	**$ (479)**	**$ 391**	**$ 94,846**

	Project Total	Actual 2012	Yr 2 2013	Yr 3 2014	Yr 4 '2015
Project Costs - Capital Profile 11-17-0407					
Infrastructure Improvements	$ 50,973	$ 12,821	$ 11,979	$ 16,712	$ 9,462
2 Non-Capital Items	5,027	2,044	2,983	-	-
	56,000	14,865	14,962	16,712	9,462
Funding					
Debt	50,973	12,821	11,979	16,712	9,462
3 Financial Stabilization Reserve	5,027	2,044	2,983	-	-
	56,000	14,865	14,962	16,712	9,462

Explanatory Notes

1 In the 2012 Operating budget, Council approved an operating expenditure budget of $620 for The Quarters project office offset by $478 in CRL revenue with net tax levy of $142. 2012 expenditures will be lower than expected due to delays in hiring personnel dedicated to this project. Project office costs are expected to end after 2016.

2 Non-capital items include costs for utility relocations, development incentives and remediation. During the next Supplementary Budget Adjustment process, the capital budget will be decreased for non-capital expenditures which were originally included in the capital project.

3 The total deficit balance will be funded by the Financial Stabilization Reserve as bridge financing. Any deficit balances plus total Base Tax Levy ($710) are projected to be repaid by future CRL revenues. In 2021, The Quarters CRL will be in a positive cash position.

Branch — Urban Planning and Environment

Introduction

Mandate: The Urban Planning and Environment Branch implements Council's Vision for Edmonton by delivering land use and environmental policy, plans, guidelines and programs to support Council's goals. The Branch develops and maintains corporate land use and environmental policy, area plans, city-wide and area specific guidelines and programs, undertakes urban design projects and reviews, evaluates and develops plans for parkland and is responsible for the integration of biodiversity throughout the City.

The Branch works to shape the appearance and function of the city in the short to long term by promoting best practice land use and environmental planning and urban design. The Branch applies this approach in the Edmonton region through the Capital Region Board, in mature and suburban areas, and in residential, commercial and industrial areas. By engaging in this work, the City can establish a more compact, sustainable, resilient and livable city, comprised of complete, strong and vibrant neighbourhoods.

While the work of the Branch addresses all six City goals, it is the Department Lead on Transform Edmonton's Urban Form (The Way We Grow) and Preserve and Sustain Edmonton's Environment (The Way We Green).

Branch — Urban Planning and Environment

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 275	$ 417	$ 417	$ -	-
Grants	35	-	8	8	-
Transfer from Reserves	262	1,000	1,342	342	34.2
Total Revenue & Transfers	572	1,417	1,767	350	24.7
Expenditure & Transfers					
Personnel	9,833	11,834	12,077	243	2.1
Materials, Goods & Supplies	326	283	285	2	0.7
External Services	2,924	2,978	3,016	38	1.3
Fleet Services	6	8	14	6	75.0
Intra-municipal Services	481	188	255	67	35.6
Grants, Utilities & Other Charges	1,300	3,123	3,776	653	20.9
Transfer to Reserves	1,345	1,000	1,000	-	-
Subtotal	16,215	19,414	20,423	1,009	5.2
Intra-municipal Recoveries	(619)	(1,399)	(3,902)	(2,503)	
Total Expenditure & Transfers	15,596	18,015	16,521	(1,494)	(8.3)
Net Operating Requirement	**$ 15,024**	**$ 16,598**	**$ 14,754**	**$ (1,844)**	(11.1)
Full-time Equivalents	102.0	107.0	108.0	1.0	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

Grants $8
Historical Adjustment of $8 for Young Canada Works operating grant.

Transfer from Reserves $342
Historical Adjustment of $342 to properly reflect Natural Areas Reserve funding to finance debt charges (offset in Grants, Utilities & Other Charges).

Budget Changes for 2013 (cont)

($000)

Expenditures & Transfers - Changes

Personnel $243

Movement within the salary ranges, changes in benefits and the settlement of union contracts for $135. The City Wide Food and Agriculture service package accounts for $108.

Material, Goods & Supplies $2

The City Wide Food and Agriculture service package accounts for $2.

External Services $38

The City Wide Food and Agriculture service package accounts for $38.

Fleet Services $6

An increase of $6 is attributed to rate increase and changes in volume due to a contribution adjustment for replacement of existing units.

Intra-municipal Services $67

Historical adjustment to reflect actual historic costs - Staff Support increase of $27, Digital Print Centre increase of $21, Parking increase of $15 and Building Maintenance increase of $4.

Grants, Utilities & Other Charges $653

Historical adjustment of $342 to properly reflect Natural Areas land acquisition debt charges (offset in Transfer from Reserves). The Purchase of Green Power service package accounts for $301. Other minor adjustments account for $10.

Intra-municipal Recoveries ($2,503)

Increase billing to Current Planning accounts for ($2,500). Minor historical adjustment of ($3) identified for charges to capital.

Full-time Equivalents - Changes

The City Wide Food and Agriculture service package results in an additional 1.0 FTE. This will result in 1 permanent position.

Branch — Urban Planning and Environment

Approved 2013 Budget – Program Summary
($000)

Program Name - Land Use and Environmental Policy

Results to be Achieved

1) The Way We Grow seeks to achieve sustainable urban form, integrate land use and transportation systems, promote healthy, livable communities, manage our resource base, and support our economy. 2) The Way We Green seeks to support a healthy ecosystem, prepare for climate change, promote sustainability and provide connection with nature.

Service Standards

- Policy review on >400 applications related to land development, intermunicipal planning and environmental assessment to ensure alignment with corporate policy.
- Maintain Environmental Policy C512.
- Maintenance of 9 certified ISO 14001 (Enviso) environmental management systems.
- Held 49 community and employee sustainability engagement activities.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 48	$ -	$ -	$ -
Expenditure & Transfers	7,839	8,992	7,550	5,543
Net Operating Requirement	$ 7,791	$ 8,992	$ 7,550	$ 5,543
Management		5.0	5.0	5.0
Exempt		15.0	16.0	16.0
Union		24.0	24.0	25.0
Temporary		3.3	3.3	3.3
Full - Time Equivalents		47.3	48.3	49.3

2012 Services

- Corporate environmental policy and program development.
- Regional & inter-municipal land use planning, and industrial land strategy.
- Community and employee sustainability engagement.
- Strategic planning and growth coordination.

Changes in Services for 2013

- Continued implementation of The Way We Green and Grow plans to achieve corporate outcomes and targets.
- Facilitate the purchase of green electricity.
- Development of a Renewable Energy and Energy Transition Plans.

Program Name - Urban Design and Area Planning

Results to be Achieved

The development and implementation of policies, guidelines, plans, studies and capital projects help Edmonton grow as a well planned city. Citizen education programs, urban design visions, plans, guidelines, protection of historical buildings, programs for the river valley and streetscaping help Edmonton become well designed, compact and livable.

Service Standards

- Policy review of >300 land development applications, draft plans and policies.
- Management of the Percent for Art policy.
- Preparation of 75 design, preliminary and detailed design streetscape improvement projects.
- Delivery of cartographic services including 3,000 mapping and maintenance requests.
- Implementation of 15 strategic river valley infrastructure projects.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 297	$ 1,262	$ 1,000	$ 1,008
Expenditure & Transfers	4,357	6,641	6,485	6,588
Net Operating Requirement	$ 4,060	$ 5,379	$ 5,485	$ 5,580
Management		2.0	2.0	2.0
Exempt		7.0	7.0	7.0
Union		18.0	21.0	21.0
Temporary		2.7	2.7	2.7
Full - Time Equivalents		29.7	32.7	32.7

2012 Services

- Neighbourhood planning and Transit Oriented Development.
- Community planning strategies and the Heritage Building Program.
- Transformation of EPCOR generating buildings and site in Rossdale.
- City wide neighbourhood level urban design program.

Changes in Services for 2013

- None.

Approved 2013 Budget – Program Summary
($000)

Program Name - Parks Planning and Biodiversity

Results to be Achieved

Acquiring and developing manicured parks and preserving our natural areas to ensure a diverse range of recreational, social, environmental, and educational opportunities for the citizens of Edmonton. The area also reviews and evaluates land development applications and engineering drawings, and inspects developer contributed assets.

Service Standards

- 221 ha of parkland inventory growth.
- Corporate coordination of biodiversity projects and restoration including: securement, management and restoration of natural areas and engagement of the community in stewarding natural areas. 65 ha of natural area inventory growth.
- Facilitate the review of developer funded green landscape developments, 1,535 land development applications, certificates, encroachments, etc.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 227	$ 301	$ 417	$ 759
Expenditure & Transfers	3,400	3,403	3,980	4,390
Net Operating Requirement	$ 3,173	$ 3,102	$ 3,563	$ 3,631
Management		1.0	1.0	1.0
Exempt		6.0	6.0	6.0
Union		18.0	19.0	19.0
Temporary		-	-	-
Full - Time Equivalents		25.0	26.0	26.0

2012 Services

- Land planning and developer services for new parks and green spaces.
- Parkland inventory management, new parkland construction.
- Urban ecology and parkland policy.
- Support for the Edmonton and Area Land Trust, River Valley Alliance.

Changes in Services for 2013

- Enhanced focus on developer funded parks that may save the Corporation $8M on 2012-2014 capital budget period.
- Ecological land classification mapping.
- Biodiversity plan.

Branch — Urban Planning and Environment

Program - Land Use and Environmental Policy FUNDED
Purchase of Green Power

Description

This service package is for the Corporate purchase of zero carbon emissions electricity (Green Power) for City operations (buildings, street lights, etc.). The dollar amounts in this service package are the incremental costs of purchasing green power over and above the regular cost of electricity purchased from the Alberta grid. The amount of electricity purchases will need to increase annually from 2013 to 2020 in order for the City to stay on course to meet the 2020 reduction target identified in the City Operations Greenhouse Gas Management Plan. Greenhouse gas emissions from City operations is also a Corporate Performance Measure and it is anticipated that this proposed target will be brought for City Council consideration by year end. The green electricity purchases will amount to approximately 6% in 2013 and will result in 13,000 tonnes in greenhouse gas emissions reduction. An increase to 12% in 2014 and 17% in 2015 of the City's total estimated electricity consumption which will result in 25,000 and 37,000 tonnes reduction respectively will be required for the City to stay on course to our 2020 reduction target.
Green Power purchase is one of an integrated suite of initiatives being pursued to reduce greenhouse gas (GHG) emissions from City operations that are identified in the City Operation Greenhouse Gas Management Plan.

Justification

This service package supports The Way We Green goal which states, "Edmonton is a carbon-neutral city", and Objective 6.10 which states, "City of Edmonton operations are carbon-neutral, causing no net increase to greenhouse gas concentrations in the atmosphere." The Way We Green was approved by City Council on July 20, 2011.

More specifically, this service package is a key element to achieving the 50% reduction target in greenhouse gas emissions from City operations from 2008 levels by 2020. This target is identified in the Corporate Leadership Team approved City Operations Greenhouse Gas Management Plan.

There is the opportunity to assign the reduction in GHG emissions to a specific corporate program or facility and leverage that with City image communications programs.

Service Level Impact

This service package will provide an improved level of service to citizens as the provision of City services will be delivered in a more environmentally sustainable manner. Service levels expectations are provided in The Way We Green goals and articulated through specific resource level plans including the City Operations Greenhouse Gas Management Plan.

If not funded, there will be more greenhouse gas emissions from City operations and the targets identified in the City Operations Greenhouse Gas Management Plan will not be met.

Impact on Other Departments

This service package will have a positive impact on other departments as it provides greenhouse gas reductions for the Corporation.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 301	-	301	-	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 301**	**-**	**301**	**-**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Branch — Urban Planning and Environment

Program - Land Use and Environmental Policy FUNDED
City Wide Food and Agriculture Strategy

Description

The package will fund one (1) permanent full time Planner II and necessary program costs to implement the City Wide Food and Agriculture Strategy beginning in 2013. These resources will support an Edmonton Food Council (recommended by the Way We Grow and the draft Strategy), and develop and coordinate the Strategy's long term implementation program with the guidance of the Food Council. The Food Council and the Strategy will focus on enhancing the food system in Edmonton through partnerships with non-profits, institutional and business interests.

Justification

The City Wide Food and Agriculture Strategy is an outcome of Edmonton's Municipal Development Plan, The Way We Grow. The Strategy also supports the implementation of The Way We Green and The Way We Live. Funding is required to establish and sustain the Edmonton Food Council and implement the Strategy. Research indicates that public funding is essential to sustain Food Councils and their associated work. Anticipated community benefits of the Strategy are economic, social and environmental and include; expanded processing and distribution of locally grown foods, enhanced opportunities to grow food on a recreational and commercial basis, support for local food choices through farmer's markets, retail outlets and restaurants, and greater awareness of the benefits of proper nutrition through appropriate food choices and preparation.

Service Level Impact

This service package will accelerate enhancements to Edmonton's food system. If funding is not approved, the creation and ongoing operation of the Edmonton Food Council and implementation of the Strategy will be less robust.

Impact on Other Departments

Implementation of the Strategy will involve a number of departments in either a lead or support role.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 150	-	150	1.0	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 150**	**-**	**150**	**1.0**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Branch — Land Enterprise

Introduction

Mandate: Land Services through the Land Enterprise area plays a critical role in helping to advance efforts to transform Edmonton through their involvement in visionary projects including Blatchford (City Centre Airport redevelopment) and Belvedere. This is achieved through their involvement in land development, marketing of developed land to the public, and the generation of revenue for the City of Edmonton. The activities of this branch are guided by Policy C511 Land Development Policy (2005), Policy C516B Land Enterprise Dividend Policy (2009), the Industrial Land Strategy (2002), the City Centre Redevelopment Master Plan Principles approved by Council (2010) and the Area Redevelopment Plan (2012).

Land Development operates on a continuous cycle with respect to its land development activities. Land for development is acquired, it is serviced and sold in a manner consistent with private sector land development processes and with the objectives outlined in “The Ways”. Retained profits fund ongoing servicing and acquisition of land for further development, when justified. When a new development project is considered, a strategy is developed which addresses, among other things, a staging plan and schedule, sustainability, servicing, financing requirements and marketability.

Activities within the Land Enterprise operation include reviews of all properties within the municipal operations portfolio which have been deemed surplus to Civic requirements in order to maximize value or benefit to the City through sale, long term lease or exchange.

Belvedere CRL (Station Pointe) is financed through borrowing Bylaw 14883 which was passed in 2008 that enabled the City to undertake $34.25M infrastructure improvements and land development along Fort Road to promote Transit Oriented Development and to encourage private sector redevelopment in the area. In January 2012, Bylaw 15932 was passed to allow for the Belvedere Community Revitalization Levy to fund this project. The CRL enables the City to apply both the municipal and education tax levy increases related to the incremental increase in the assessed value over the baseline to pay for the debt servicing and other related infrastructure improvements. The assessment baseline for the CRL will be December 31, 2012. The CRL can remain in place for up to a maximum of 20 years from 2013 to 2032. In addition to the CRL funds, net proceeds from the sale of City owned property within the CRL zone will be used to fund the infrastructure improvements completed by the City.

Blatchford Development envisages a world-leading, family oriented, sustainable community of up to 30,000 citizens in the heart of Edmonton, on the City Centre Airport lands. This program will initiate the implementation of the ARP with the goal of starting construction in the first stages of 2014.

Land for Municipal Purposes acquisitions section acquires land for municipal capital projects and is supported by Land Services through planning and real estate appraisals. Land that is purchased for capital projects for other City departments is transferred at cost.

While the work of this branch addresses all six City goals, Land Enterprise services are integral to Ensuring Edmonton’s Financial Sustainability (The Way We Finance).

Branch — Land Enterprise

2013 Budget - Branch Summary ($000)

Land Enterprise	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Land Sales Residential	$ 2,496	$ 3,897	$ 23,739	$ 19,842	509.2
Land Sales Industrial	23,367	35,627	14,085	(21,542)	(60.5)
Belvedere CRL Tax Levy	-	-	168	168	-
Blatchford Revenue	4,137	4,000	2,876	(1,124)	(28.1)
Other Revenue	394	100	100	-	-
Total Revenue & Transfers	30,394	43,624	40,968	(2,656)	(6.1)
Expenditure & Transfers					
Cost of Land Sold - Residential	1,383	1,949	15,677	13,728	704.4
Cost of Land Sold - Industrial	5,958	17,764	8,251	(9,513)	(53.6)
Cost of Land Transferred - City Use	48,758	75,000	86,375	11,375	15.2
Personnel	1,615	2,149	2,341	192	8.9
Materials, Goods & Supplies	20	67	54	(13)	(19.4)
External Services	3,218	6,351	2,575	(3,776)	(59.5)
Intra-Municipal Services	1,929	2,219	2,251	32	1.4
Utilities & Other Charges	229	351	3,545	3,194	910.0
Blatchford - Capital Recovery	874	1,241	1,375	134	10.8
Subtotal	63,984	107,091	122,444	15,353	14.3
Intra-Municipal Recoveries - Land Transfer	(48,758)	(75,000)	(86,375)	(11,375)	15.2
Total Expenditure & Transfers	15,226	32,091	36,069	3,978	12.4
Net Income	**$ 15,168**	**$ 11,533**	**$ 4,899**	**$ (6,634)**	**(57.5)**
Full-time Equivalents	21.0	23.5	23.5	-	-
Dividends Payable to General Government	$ 1,606	$ 3,932	$ 5,913	1,981	50.4

Consolidated Presentation

For 2013, consolidated presentaton includes land acquisitions for municipal purposes. Comparative information has been restated accordingly.

Budget Changes for 2013

($000)

Revenue & Transfers - Changes

Land Sales Residential $19,842

The increase is due to a combination of residential lot inventory developed in Oxford during 2012 that becomes available for sale in 2013, and the expected sales of land for residential development in Belvedere CRL during 2013.

Land Sales Industrial ($21,542)

The decrease is due to a reduction in available serviced lots for sale. During 2013, the planning for new industrial land developments in Maple Ridge, Ellerslie and Goodridge Corner will commence for planned market completion in 2014 and 2015.

Belvedere CRL Tax Levy $168

The increase of $168 is related to the approved Belvedere Community Revitalization Levy. 2013 will be the first year for CRL tax levy. The levy will be dedicated to funding of improvements within the Belvedere CRL zone.

Branch — Land Enterprise

Revenue & Transfers - Changes (continue)

Blatchford Revenue ($1,124)

The decrease is primarily due to a reduction of $850 in Edmonton Regional Airport Authority (ERAA) dues resulting from an expected decline in activity at the City Center Airport. The balance of the decrease is due to a decline in lease revenue from reduced occupancy as a result of expropriation of property rights.

Expenditures & Transfers - Changes

Cost of Land Sold Residential $ 13,728

The increase is due to higher residential land sale projections for 2013.

Cost of Land Sold Industrial ($9,513)

The decrease is due to lower industrial land sale projections for 2013.

Cost of Land Transferred - City Use $11,375

The increase is due to planned land acquisitions for approved City projects including LRT and the finalization of expropriations related to transportation projects.

Personnel $192

The increase is due to movements within salary ranges, changes in benefits, and settlements of union contracts.

Material, Goods & Supplies ($13)

The decrease is primarily due to a $9 savings in computer hardware and software costs as a result of realignment of budget with actual experience in expenditures. The remainder of the decrease is due to other minor cost savings.

External Services ($3,776)

The decrease is primarily due to a $3,300 reduction in consultant fees for the Blatchford area structure plan design which was substantially completed in 2012. An additional decrease of $850 is related to a decrease in management fees due to ERAA. These reductions are partially offset by a $400 increase in legal and advertising fees related development and communications for Blatchford and Belvedere CRL.

Intra-Municipal Services $32

The increase is due to increases in building maintenance and custodial services provided by Infrastructure Services for properties located at Blatchford.

Utilities & Other Charges $3,194

The increase is primarily made up of debt service charges of $1,764 and other costs of $790 related to the Belvedere CRL. The remainder of the increase is due to a historical adjustment for utility costs of $640 for City owned and leased buildings at Blatchford.

Blatchford - Capital Recovery $134

The increase is made up of lease revenue net of utility costs and operating costs related to the properties owned and leased at Blatchford. The net lease revenue is earmarked to fund initial property interests purchased at Blatchforc

Intra-Municipal Recoveries - Land Transfer ($11,375)

The increase is due to planned land acquisitions for approved City projects including LRT and the finalization of expropriations related to transportation projects.

Dividend Payable to General Government - Change

Dividend Payable to General Government $1,981

The dividend is based on 25% of the prior year net income from the land development activities. The increase is due to higher land development and sale activity in 2012. Annual operating results of the Belvedere CRL and Blatchford are excluded from dividend calculations as these projects are expected to be self-sustaining.

Branch — Land Enterprise

2013 Budget - Program Summary

Program Name - Land Development

Results to be Achieved

The Land Development program prepares and services City owned land for future development. These lands will be sold for private development or will be developed for City operations.

Service Standards	Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
2012 projects	**Revenue & Transfers**	$ 26,257	$ 28,639	$ 39,624	$ 29,084
- 4 road closures	**Expenditure & Transfers**	11,728	16,521	24,060	23,825
- 19 subdivisions	**Net Income (Loss)**	$ 14,529	$ 12,118	$ 15,564	$ 5,259
- 8 rezonings					
- 3 ASP/NSP/ARP amendments	**Management**		1.0	1.0	1.0
- 6 other major projects	**Exempt**		1.0	1.0	1.0
	Union		13.0	13.0	13.0
	Temporary		-	-	-
	Full - Time Equivalents		15.0	15.0	15.0

2012 Services

- Oxford Subdivision 80 lots developed
- Holler Kanyon – 7 lots developed
- Rampart Industrial - 3 lots developed

Changes in Services for 2013

- Oxford - additional 100 lots will be developed
- Rampart Industrial - development will continue with 8-10 lots developed
- Maple Ridge Industrial - 8 -10 lots will be developed
- Place La Rue - 6.5 hectares of commercial land will be available

Program Name - Land for Municipal Purposes

Results to be Achieved

The Land for Municipal Purposes program provides a means to act in a timely manner on opportunity purchases for strategic civic land requirements where client departments have identified a need. This program allows the City to acquire lands for approved future projects at optimized land values.

Service Standards	Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
1) Flow through: on time, within budget, assuming sufficient lead time from client departments.	**Recoveries - Internal**	$ 48,758	$ 75,000	$ 75,000	$ 86,375
2) Opportunity Purchases: using Strategic Land Account (SLA) funding, usually result in quick purchases with overall reduced costs.	**Expenditure - Internal**	48,758	75,000	75,000	86,375
3) Other SLA Acquisitions: timely acquisition of land/properties where capital funding is not immediately available.	**Net Income (Loss)**	$ -	$ -	$ -	$ -
	Management		-	-	-
	Exempt		-	-	-
	Union		-	-	-
	Temporary		-	-	-
	Full - Time Equivalents		-	-	-

2012 Services

- Work with departments to obtain land for approved capital projects
- Monitor properties up for sale in areas impacted by major municipal projects, and act quickly on opportunity situations
- Prepare all agreements, documentation and reports required for administrative or Committee purchase and expropriation approval
- For SLA funded acquisitons, carry costs on an interim basis, reconcile accounts with client departments within 3-5 years

Changes in Services for 2013

- Workload volume depends on number of transactions required to meet client department needs for land and property
- Continue acquisition of lands for South and West LRT as property becomes available on an opportunity basis

Branch — Land Enterprise

2013 Budget - Program Summary

Program Name - Blatchford Community Development

Results to be Achieved

The Blatchford Community Development Plan (ARP) envisages a world-leading, family oriented, sustainable community of up to 30,000 in the heart of Edmonton. This program will initiate the implementation of the ARP with the goal of starting construction of the first stages in 2014.

Service Standards

Project scope:
- 217 ha
- 12,000 housing units
- 25,000 - 30,000 residents
- 11,000 jobs

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 4,137	$ 3,600	$ 4,000	$ 2,876
Expenditure & Transfers	3,498	5,268	8,031	5,692
Net Income (Loss)	$ 639	$ (1,668)	$ (4,031)	$ (2,816)
Management		1.0	1.0	1.0
Exempt		2.0	4.5	4.5
Union		3.0	3.0	3.0
Temporary		-	-	-
Full - Time Equivalents		6.0	8.5	8.5

2012 Services

- Facilitate, gather and process public involvement input through public workshops, consultations and website submissions
- Council updates, presentations and approvals to ensure timely progression
- ARP approved by Council in May, 2012

Changes in Services for 2013

- Initiate preliminary and detailed engineering design work and strive to prepare first stage construction in late Q4
- Budget forecasts do not include land servicing costs for redevelopment
- Rezone first stage lands, initiate site preparation
- Acquire property leasehold interests

Program Name - Belvedere Community Revitalization Levy (CRL)

Results to be Achieved

The City of Edmonton Belvedere Community Revitalization Levy Regulation (AR 57/2010) provides investment funding for the public infrastructure program needed to encourage private sector investment, redevelopment and revitalization of the Fort Road area.

Service Standards

Majority of capital works will be completed in 2012, street scaping and landscaping to be finalized in 2013.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ 9,008
Expenditure & Transfers	-	-	-	6,552
Net Income (Loss)	$ -	$ -	$ -	$ 2,456
Management		-	-	-
Exempt		-	-	-
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		-	-	-

2012 Services

- Manage the Belvedere CRL
- Construction completed

Changes in Services for 2013

- Streetscaping and landscaping will be completed in 2013
- Expected sale of two land holdings

Branch — Land Enterprise

Pro-Forma Income Statement - Consolidated Land Enterprise ($000)

		2013 Projection	2014 Projection	2015 Projection	2016 Projection	2017 Projection
	Revenues					
	Land Sales	$ 37,824	$ 35,990	$ 113,447	$ 130,692	$ 120,184
	Cost of Land Sold	23,928	22,167	47,654	56,607	41,109
	Gross Margin	13,896	13,823	65,793	74,085	79,075
1	Gross Margin %	37%	38%	58%	57%	66%
2	Belvedere CRL Tax Levy	168	351	530	710	891
3	Blatchford Revenue	2,876	2,682	4,828	4,902	4,978
	Other Revenue	100	100	100	100	100
	Net Revenues	17,040	16,956	71,251	79,797	85,044
	Expenditures					
4	Cost Of Land Transferred - City Use	86,375	79,797	33,095	29,036	7,878
	Personnel	2,341	2,381	2,424	2,473	2,522
	Materials, Goods & Supplies	54	55	55	54	56
	External Services	2,575	2,282	2,604	2,639	2,675
	Intra-municipal Services	2,251	2,371	2,410	2,471	2,520
	Utilities & Other Charges	3,545	2,828	4,005	4,042	3,875
	Blatchford - Transfer for Capital	1,375	1,254	2,211	2,249	2,289
	Subtotal	98,516	90,968	46,804	42,964	21,815
4	Intra-Municipal Recoveries - Land Transfer	(86,375)	(79,797)	(33,095)	(29,036)	(7,878)
	Net Expenditures	12,141	11,171	13,709	13,928	13,937
	Net Income	4,899	5,785	57,542	65,869	71,107
	Retained Earnings, Beginning of Year	139,042	139,403	145,128	202,951	255,720
	Blatchford - Transfer to Capital	1,375	1,254	2,211	2,249	2,289
5	Dividends Payable to General Government	(5,913)	(1,314)	(1,930)	(15,349)	(17,201)
	Retained Earnings, End of Year	**$ 139,403**	**$ 145,128**	**$ 202,951**	**$ 255,720**	**$ 311,915**

Explanatory Notes

1 Gross margin for external land sales is expected to increase. Land currently being developed was purchased at low land acquisition cost is now projected for sale at the current higher serviced land value. The cost of land sold excludes carrying charges and opportunity cost of investment.

2 The baseline for the Belvedere CRL was established in December 31, 2012. The first year of revenue is expected to incur in 2013. These revenues are expected to increase as redevelopment is completed, generating new tax revenues to pay the City's initial investment made in the area to encourage further redevelopment.

3 In July 2010, the City of Edmonton signed an agreement with Edmonton Regional Airports Authority for a partial surrender of the airport lease. As a result of this agreement, the City of Edmonton has assumed some of the lease agreements and will be responsible for the City Centre Airport operating revenues and expenses. The anticipated lease revenues and user fees and the operating expenses are included in the budget figures. In October 2012, City Council has approved the commencement of the expropriation process to acquire the remaining property rights within Blatchford development area. The projected revenues and expenditures are anticipated to change once the strategies and development plans are finalized.

4 Land acquisition and transfer of land for City use is based on current information for approved capital projects in the Capital Budget System, expected settlement of expropriations, and repayment of strategic land acquisition for other City departments.

5 Dividend payable to the City of Edmonton is based on 25% of the net income of land development activities of the preceding year excluding any net income or net loss from Belvedere CRL, Blatchford and municipal land transfers.

Branch — Land Enterprise

Pro-Forma Balance Sheets - Consolidated Land Enterprise ($000)

		2013 Projection	2014 Projection	2015 Projection	2016 Projection	2017 Projection
	Assets					
	Financial Assets					
	Accounts Receivable	$ 3,060	$ 3,095	$ 7,028	$ 7,627	$ 6,955
1	Land for Resale	201,751	251,410	266,833	244,084	232,886
2	Due from (to) the City of Edmonton	(226,553)	(254,926)	(202,954)	(112,861)	(40,318)
		(21,742)	(421)	70,907	138,850	199,523
	Tangible Assets	240,962	209,784	186,456	164,202	155,915
	Total Assets	**$ 219,220**	**$ 209,363**	**$257,363**	**$ 303,052**	**$ 355,438**
	Liabilities					
3	Accounts Payable and Accrued Liabilities	$ 51,128	$ 36,749	$ 28,175	$ 22,389	$ 19,921
4	Long Term Debt - Belvedere CRL	28,689	27,486	26,237	24,943	23,602
		79,817	64,235	54,412	47,332	43,523
	Equity					
5	Retained Earnings - Unrestricted	144,123	150,527	209,993	263,447	320,121
6	Retained Earnings - Blatchford Deficit	(4,016)	(5,411)	(5,687)	(5,967)	(6,061)
7	Retained Earnings - Belvedere CRL Deficit	(704)	12	(1,355)	(1,760)	(2,145)
		139,403	145,128	202,951	255,720	311,915
	Total Liabilities and Equity	**$ 219,220**	**$ 209,363**	**$257,363**	**$ 303,052**	**$ 355,438**

Explanatory Notes

1 Land for resale includes the original acquisition cost of undeveloped land plus any servicing costs that are incurred. Through the capital budget, City Council approves funding for servicing of residential and industrial land. These costs are captured as part of the cost of land when it is subsequently sold. When sold, total costs incurred to bring the land to market are included in the Cost of Land Sold on the Income Statement.

2 Due from (to) the City Edmonton reflects a cash surplus or shortfall position. Land Enterprise is expected to remain in a cash shortfall position for the near future. The balance is comprised of strategic land purchases for City departments where capital funding is not in place to pay for land, expropriations for property rights as approved by council and cash required for the investment and land servicing cycle related to industrial and residential land development. Administration has undertaken a review and is developing strategies to reduce the amount due to the City, which is reflected in the projections.

3 The reduction in Accounts Payable and Accrued Liabilities is due to the payout of expropriation liabilities.

4 Long term debt related to the Belvedere CRL is based upon the projected debt borrowing amount under Borrowing Bylaw #14833. The entire projected borrowing amount is expected to be drawn by 2013. Depending on the net proceeds from land sales, the actual amount borrowed may change.

5 Unrestricted retained earnings represent the accumulated profits from the operations of Land Enterprise. The majority of retained earnings is invested in land inventory.

6 Retained earnings restricted for Blatchford represent the cumulative net position related to the Project office. The cumulative shortfall will be funded by Land Enterprise's retained earnings.

7 Retained earnings restricted for Belvedere CRL represent the cumulative projected net position of the redevelopment and revitalization of the Fort Road area. The projected cumulative shortfall is temporary and is expected to reverse itself once the redeveloped areas are generating higher land values for land sales and tax assessment.

Branch — Land Enterprise

Financial Information - Belvedere CRL ($000)

		Project Total	2005 to 2012	Projected 2013	2014	2015	2016	2017	2018 to 2032
	Revenues								
1	Land Sales	$ 17,720	$ -	$ 8,840	$ 3,849	$ -	$ 2,516	$ 2,515	$ -
	Tax Levy CRL Revenue	40,404	-	168	351	530	710	891	$ 37,754
	Total Revenues	58,124	-	9,008	4,200	530	3,226	3,406	37,754
	Expenditures								
	Cost Of Land Sold	9,265	-	3,998	1,574	-	1,760	1,933	-
2	Debt Servicing	35,334	2,871	1,764	1,889	1,876	1,863	1,850	23,221
	Other Costs	1,277	289	790	21	21	8	8	140
	Total Expenditures	45,876	3,160	6,552	3,484	1,897	3,631	3,791	23,361
	Net Income	12,248	(3,160)	2,456	716	(1,367)	(405)	(385)	14,393
	Cumulative Net Income (Deficit), Beginning	-	-	(3,160)	(704)	12	(1,355)	(1,760)	(2,145)
3	**Cumulative Net Income (Deficit), End of Year**	**$ 12,248**	**$ (3,160)**	**$ (704)**	**$ 12**	**$ (1,355)**	**$ (1,760)**	**$ (2,145)**	**$ 12,248**

		Project Total	2005 to 2012	2013
	Project Costs - Capital Profile 04-16-2100			
	Infrastructure Improvements	$ 24,138	$ 17,215	$ 6,923
	Land Developed	9,265	9,262	3
4	Non Capital Items	847	162	685
		34,250	26,639	7,611
	Funding			
	Debt	31,365	26,484	4,881
	Land Enterprise Retained Earnings	2,885	155	2,730
		34,250	26,639	7,611

Explanatory Notes

1 Sales proceeds are expected to be paid over a period of time for each sale negotiated. This would be recorded by an account receivable.

2 The CRL is projected to end by 2030 as there will be sufficient cumulative net income to service the remaining debt payments and other CRL associated costs.

3 The development costs including debt servicing charges are anticipated to exceed the projected revenue in the early years. This shortfall will be bridge-financed by Land Enterprise's retained earnings, and is projected to be repaid by future years CRL revenues. In 2024, Belvedere CRL is expected to be in a positive cash position.

4 Includes project management and incentive program.

Branch — Land Enterprise

Financial Information - Land Development ($000)

	2013 Projection	2014 Projection	2015 Projection	2016 Projection	2017 Projection
Revenues					
Land Sales - Residential	$ 14,899	$ 12,882	$ 15,352	$ 44,837	$ 24,682
Land Sales - Industrial	14,085	19,259	98,095	83,339	92,987
Other Revenue	100	100	100	100	100
Total Revenues	29,084	32,241	113,547	128,276	117,769
Expenditures					
Cost of Land Sold - Residential	11,679	11,729	9,908	24,395	13,532
Cost of Land Sold - Industrial	8,251	8,864	37,746	30,452	25,644
Other Expenditures	3,895	3,931	4,497	4,626	4,718
Total Expenditures	23,825	24,524	52,151	59,473	43,894
Net Income	**$ 5,259**	**$ 7,717**	**$ 61,396**	**$ 68,803**	**$ 73,875**

Financial Information - Land for Municipal Purposes ($000)

	2013 Projection	2014 Projection	2015 Projection	2016 Projection	2017 Projection
Expenditures					
Cost Of Land Transferred - City Use	$ 86,375	$ 79,797	$ 33,095	$ 29,036	$ 7,878
Intra-Municipal Recoveries - Land Transfer	(86,375)	(79,797)	(33,095)	(29,036)	(7,878)
Net Income	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Financial Information - Blatchford Community Development ($000)

	2013 Projection	2014 Projection	2015 Projection	2016 Projection	2017 Projection
Revenues & Expenditures					
Total Revenues	$ 2,876	$ 2,682	$ 4,828	$ 4,902	$ 4,978
Total Expenditures	5,692	5,331	7,315	7,431	7,361
Net Deficit	**$ (2,816)**	**$ (2,649)**	**$ (2,487)**	**$ (2,529)**	**$ (2,383)**

In October 2012, City Council has approved the commencement of the expropriation process to acquire the remaining property rights within Blatchford development area. The projected revenues and expenditures do not reflect any land development costs and are anticipated to change once the strategies and development plans are finalized.

Department — Transportation Services

Introduction

Transportation is more than moving people, goods and services on Edmonton roads, bridges, rails, buses, sidewalks and light rail transit. It is essential infrastructure that shapes our urban form, impacts our economic well being and is a primary determinant of our city's environmental, financial and social sustainability.

Transportation Services manages the planning, design, construction, operation, and maintenance of the transportation system, including vital support functions that make up the comprehensive city-wide transportation network. The Department affects every citizen through its responsible stewardship of these valuable assets.

The Way We Move, the City's Transportation Master Plan, guides development of a transportation system in line with Council's Vision for a 21st century city. This involves meeting future demands of a diverse and growing population while grappling with the growing cost of renewing and rehabilitating our aging infrastructure. In 2012, an estimated 83 million trips were taken on transit and 21 million kilometers were travelled each day on city roads.

Over the last year, the City has scaled back from its previous pace of roadway expansion to focus on key renewal projects. In spite of funding constraints the City has continued to implement innovative projects such as the first phase of Smart Bus, LRT expansion and roadway safety initiatives. The City has continued dedication to promoting a mode shift and providing enhanced transportation choices for citizens.

Transportation Services represents a significant proportion of the City's tax supported operations. Approximately one third of the City's employees are part of the workforce that makes up Transportation Services. Annual operating costs of the transportation system represent approximately one quarter of the City's tax supported operations. Capital budgets for Transportation Services account for approximately half of the total renewal budget and approximately half of the total growth budget.

BRANCHES AND PROGRAMS					
Edmonton Transit	**Transportation Operations**	**Transportation Planning**	**Roads Design and Construction**	**LRT Design and Construction**	**Traffic Safety and Automated Enforcement**
Bus and LRT Disabled Adult Transit Service (DATS)	Roadway Maintenance [1] Snow and Ice Control Engineering Services Traffic Operations	Transportation Planning Development Services	Arterial Roads Neighbourhood Renewal [2] Special Projects	LRT Design and Construction	Traffic Safety and Automated Enforcement

[1] Includes microsurfacing funded by dedicated tax levy for Neighbourhood Renewal
[2] Coordinates with the Great Neighbourhoods Capital Program

Approved 2013 Budget – Department Summary by Branch
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Edmonton Transit	$ 114,427	$ 121,183	$ 129,399	$ 8,216	6.8
LRT Design & Construction	191	30	30	-	-
Roads Design &Construction	-	-	-	-	-
Traffic Safety	15,937	32,400	30,100	(2,300)	(7.1)
Transportation Operations	18,084	16,461	13,711	(2,750)	(16.7)
Transportation Planning	948	704	815	111	15.8
Total Revenue & Transfers	149,587	170,778	174,055	3,277	1.9
Expenditure & Transfers					
Edmonton Transit	281,483	301,260	309,476	8,216	2.7
LRT Design & Construction	874	695	707	12	1.7
Roads Design &Construction	1,629	1,424	1,435	11	0.8
Traffic Safety	14,425	16,700	14,400	(2,300)	(13.8)
Transportation Operations	166,133	147,127	149,916	2,789	1.9
Transportation Planning	14,916	15,280	14,874	(406)	(2.7)
Total Expenditure & Transfers	479,460	482,486	490,808	8,322	1.7
Net Operating Requirement	**$ 329,873**	**$ 311,708**	**$ 316,753**	**$ 5,045**	1.6

Expenditures by Branch

Department — Transportation Services

Approved 2013 Budget – Department Summary by Category
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 145,883	$ 167,678	$ 174,055	$ 6,377	3.8
Grants	3,704	3,100	-	(3,100)	(100.0)
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	149,587	170,778	174,055	3,277	1.9
Expenditure & Transfers					
Personnel	255,611	278,445	286,888	8,443	3.0
Materials, Goods & Supplies	62,758	45,576	44,097	(1,479)	(3.2)
External Services	67,598	56,321	55,129	(1,192)	(2.1)
Fleet Services	101,773	107,606	110,826	3,220	3.0
Intra-municipal Services	27,760	27,462	26,131	(1,331)	(4.8)
Utilities & Other Charges	20,382	19,515	22,581	3,066	15.7
Transfer to Reserves	757	550	550	-	-
Subtotal	536,639	535,475	546,202	10,727	2.0
Intra-municipal Recoveries	(57,179)	(52,989)	(55,394)	(2,405)	4.5
Total Expenditure & Transfers	479,460	482,486	490,808	8,322	1.7
Net Operating Requirement	**$ 329,873**	**$ 311,708**	**$ 316,753**	**$ 5,045**	1.6
Full-time Equivalents	3,212.4	3,301.9	3,324.3	22.4	

Budget details are provided at the Branch level

Expenditures by Category

Branch — Edmonton Transit

Introduction

Edmonton Transit System (ETS) plays a critical role in connecting people, businesses and citizens within Edmonton and the Capital Region. Edmonton Transit offers a customer-focused, affordable, safe, reliable service, while supporting economic development and improving the quality of life by linking people and places.

Ridership over the last 5 years has grown by 30% and is projected to reach 83 million in 2012 while the city's population has grown by 10%. This trend confirms Transit's on-going success towards achieving *The Way We Move*: by providing a comprehensive public transportation system that supports a sustainable, liveable city where more people use transit as a preferred transportation choice.

To meet growing ridership demands 2,217 employees provide over 2.0 million service hours annually. Bus Operations uses 969 buses on 191 different bus routes that travel to 26 Transit Centres. LRT Operations now has 74 Light Rail Vehicles (LRVs) that ride between 15 LRT stations. ETS also operates the Disabled Adult Transit Service (DATS), which delivers approximately 927,000 trips annually using 172 vehicles.

Over the past few years, Edmonton Transit has continued to expand its service with the extension of the LRT system, increased bus service to new and growing areas

of the city and new services to commercial areas. ETS is responsible for planning bus routes and schedules, providing transit security, and providing ongoing customer service support. The branch also manages bus and LRT operators and maintains LRT facilities and Transit related equipment.

ETS recognizes the importance of maintaining a public transit system that is fully accessible by all Edmontonians by providing low floor or kneeling buses, community buses, and accessible LRT. In addition, public transit services are complemented by DATS that offers door-to-door service for adults who cannot use the conventional service due to physical or cognitive disability. Wheelchair lift equipped vans, mini-vans and passenger vans are used to provide DATS service to over 10,000 registrants.

Branch — Edmonton Transit

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 114,400	$ 121,183	$ 129,399	$ 8,216	6.8
Grants	27	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	114,427	121,183	129,399	8,216	6.8
Expenditure & Transfers					
Personnel	165,396	179,383	185,042	5,659	3.2
Materials, Goods & Supplies	7,602	6,232	7,224	992	15.9
External Services	22,307	22,621	22,042	(579)	(2.6)
Fleet Services	76,111	80,762	83,027	2,265	2.8
Intra-municipal Services	5,266	5,971	6,626	655	11.0
Utilities & Other Charges	7,337	8,230	8,614	384	4.7
Transfer to Reserves	-	-	-	-	-
Subtotal	284,019	303,199	312,575	9,376	3.1
Intra-municipal Recoveries	(2,536)	(1,939)	(3,099)	(1,160)	59.8
Total Expenditure & Transfers	281,483	301,260	309,476	8,216	2.7
Net Operating Requirement	**$ 167,056**	**$ 180,077**	**$ 180,077**	**$ -**	**-**
Full-time Equivalents	2,225.0	2,267.1	2,287.5	20.4	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $8,216

There is an increase in revenue for adjustment to fares and ridership for $8,353. The Regional Services adjustment and additional developer revenue add $1,094. Annualization of new service and additional contingency service results in an additional $147. There is a reduction of revenue for advertising, kiosk rental space and Green & Go of $1,378.

Expenditures & Transfers - Changes

Personnel $5,659

The majority of the increase is due to the 2013 wage settlement for $5,344. NLRT staffing needs and increased service requirements including the Zoo, Regional Service and Off Peak total $2,225. Increased benefit costs are $785. There is also a reduction to overtime of $448, personnel cost reductions of $1,646 and additional sick and vacancy discount of $601.

Material, Goods & Supplies $992

There is an increase of $668 for NLRT, $391 reclassified from External Services and $180 for Smart Bus technology maintenance. There is a reduction of $263 for reduced material purchases with the remainder from various sources.

External Services $(579)

Reduced external printing needs of $485 of which $391 was reclassified to Material, Goods & Supplies, and reduction to contract work of $446. These reductions offset increased costs for DATS external vehicle contracts and new transit fare product courier charges of $357 with the balance from various items.

Fleet Services $2,265

The increase is due to increased labour settlement costs of $1,043, inflation of parts and materials for $1,068 and the remainder of the increased cost of $386 is primarily due to higher transit service levels. There is an expected fuel savings of $232 due to lower fuel prices.

Intra-municipal Services $655

There are additional custodial costs of $302 for the bus barns, $180 for building maintenance and $98 for corporate costs with the remainder from various items.

Utilities & Other Charges $384

Power rates are expected to increase costs by $157, a new insurance requirement for transit fare products is expected to add $155 and Century Park rent will add $100 with a reduction to training of $28.

Intra-municipal Recoveries $(1,160)

There will be an additional $361 due to changes in the Green & Go contract and $551 for recoveries from capital projects with the balance for increased service.

Full-time Equivalents - Changes 20.4

The NLRT Extension requires 10 FTEs, annualization of 2012 service packages adds 3.5 FTEs, increased Developer, Regional and Contingency service adds 7.4 FTEs. The recognition of standing temporary positions requires 11.5 FTEs. As part of the savings initiatives in Transit, 12.0 FTEs were removed from the 2013 Budget.

Branch — Edmonton Transit

Approved 2013 Budget – Program Summary

Program Name - Bus and LRT

Results to be Achieved

The Bus and LRT programs are a cornerstone of Edmonton's transportation system by providing options to Edmontonians to get around and supporting other sustainable transportation options.

Service Standards

Edmonton Transit System provides transit service based on established Transit Service Standards (Policy C539). The standard provides parameters for the level of service that should be provided, route performance measures that are used to identify potentially under-performing and over-performing services, and guidelines for the implementation of new services.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 112,143	$ 114,820	$ 118,892	$ 126,992
Expenditure & Transfers	256,092	250,784	273,144	280,806
Net Operating Requirement	$ 143,949	$ 135,964	$ 154,252	$ 153,814
Management		6.0	6.0	6.0
Exempt		106.0	117.0	124.0
Union		1,910.9	1,943.0	1,943.0
Temporary		15.3	15.3	26.8
Full - Time Equivalents		2,038.2	2,081.3	2,099.8

2012 Services

- Bus operations continues to provide over 2.0 million service hours across the Capital Region.
- Incremental Bus service hours include 3 new neighbourhoods and a pilot project to the Airport.
- LRT operations continues to provide approximately 67,000 LRV service hours across 15 LRT stations.

Changes in Services for 2013

- ETS continues to respond to growing demand for LRT and Bus service while maintaining current service levels.
- Implementation of Phase 1 Smart Bus technology which includes new tools and practices to manage on-road operations.

Program Name - DATS

Results to be Achieved

DATS provides door-to-door accommodated services for trips by individuals, 16 years or older, who can not complete them on regular transit because of a physical or cognitive disability. DATS operates in parallel to the conventional Bus and LRT services.

Service Standards

DATS service is able to accommodate over 98% of trip requests due to its scheduling process. Clients are given a 30 minute pick-up window and on-time performance is over 90%. Assignment of vehicles (lift vans, passenger vans and mini-vans) are assigned to provide DATS service in the most cost-effective vehicle that meets travel requirements.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 2,284	$ 2,236	$ 2,291	$ 2,407
Expenditure & Transfers	25,391	25,640	28,116	28,670
Net Operating Requirement	$ 23,107	$ 23,404	$ 25,825	$ 26,263
Management		1.0	1.0	1.0
Exempt		5.0	5.0	5.0
Union		168.5	166.7	168.6
Temporary		12.3	13.1	13.1
Full - Time Equivalents		186.8	185.8	187.7

2012 Services

- Provide over 927,000 DATS trips across the City of Edmonton.
- Introduction of DATS eligibility process to reflect the full accessibility of Bus and LRT service.

Changes in Services for 2013

- Continues to provide current levels of service while responding to the growing demand.
- Evaluate the demand for future DATS service through partnerships and analysis of trip purposes.

Branch — Edmonton Transit

Program - Bus and LRT FUNDED
Operating Impact of Capital - NLRT Extension

Description

This service package provides the budget to operate and maintain the NAIT LRT extension with service commencing in April 2014. The line will operate from Health Sciences to NAIT over 8.5 km of line. The new construction includes 20 vehicles, 3 stations, 3.5 km of new double track from Churchill Station to NAIT, 3 traction power substations, train control signal system, overhead catenary power system and communications systems. Service will provide a total of 33,904 service hours annually and vehicles will operate 1.3 million km annually serving the Health Sciences to NAIT line.

Engineers, operations inspectors and support staff are required to assist with installation of the signal system on the LRT vehicles and overlay the wayside system, install electrical and power systems, develop operating standards and training packages, and schedule commissioning work on the LRT line. Additional staff are required to operate the trains and control room, maintain the track, facilities, Light Rail Vehicles, the fare collection system, as well as train additional staff; motormen, maintenance staff and contractors. The original hiring proposal has been reduced by 1 LRT training instructor, 2 LRT inspectors, and 1 administrative support staff.

Justification

Council approved the extension of the LRT line to NAIT. This funding is required to perform the maintenance and operational functions to operate the line. The line is designed to replace express bus service to and from NAIT area, improve service to Grant MacEwan University, and serve the new entertainment district, the Royal Alexander Hospital and Kingsway Garden Mall. It is the first phase of a line that will extend to St. Albert and serve the City Centre Redevelopment Transit Oriented Development project. The line will provide direct service between hospitals, key commercial and educational institutions, and improve accessibility with more frequent service in the downtown core.

Service Level Impact

Service will be provided on the line operating from Health Sciences to NAIT. The staff and related funding are required to operate and maintain the trains and facilities (track, stations, communications systems, train control system).

Impact on Other Departments

There is an impact on Fleet Services for vehicle and equipment requirements such as patrol trucks for Inspectors, a 3/4 ton crew cab, a loader and skid steers. This impact is $66 for fixed rate mileage and $66 for hourly variable rate.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 1,758	-	1,758	10.0	$ 7,972	-	7,972	48.5	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 1,758**	**-**	**1,758**	**10.0**	**$ 7,972**	**-**	**7,972**	**48.5**	**$ -**	**-**	**-**	**-**

Branch — Edmonton Transit

Approved 2013 Budget—User Fee Information

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
ETS FARES				
Cash Fare	$3.00	$3.20	$0.20	6.7%
Tickets (ten)				
Adult	$22.80	$24.00	$1.20	5.3%
Youth/Senior	$19.95	$21.00	$1.05	5.3%
Monthly Passes				
Adult	$84.65	$89.00	$4.35	5.1%
AISH	$34.00	$35.00	$1.00	2.9%
DATS	$84.65	$89.00	$4.35	5.1%
Senior	$13.50	$14.00	$0.50	3.7%
Student Passes				
Post Secondary	$76.95	$81.00	$4.05	5.3%
Youth/Student Monthly	$65.55	$69.00	$3.45	5.3%
U-Pass - Winter Semester	$105.00	$117.60	$12.60	12.0%
U-Pass - Summer Semester	$105.00	$117.60	$12.60	12.0%
U-Pass - Fall Semester	$117.60	$130.20	$12.60	10.7%
Senior Annual Passes				
Regular	$121.50	$125.00	$3.50	2.9%
Low Income	$52.50	$54.00	$1.50	2.9%
Day Pass	$8.55	$9.00	$0.45	5.3%
Charter Rates	$118.00	$118.00	$0.00	0.0%
Airport Monthly Pass	$100.00	$100.00	$0.00	0.0%

Note: Fare Policy C451F does not include an increase to the 2013 Cash Fares.
Any revision to this policy will require City Council resolution and amendment of the policy.

ETS receives 84% of the U-Pass fees, with the remainder split between St. Albert and Strathcona.
The approved 2013 fee reflects what Edmonton Transit will collect.

Branch — LRT Design and Construction

Introduction

The LRT Design and Construction Branch is responsible for efficiently and effectively delivering LRT capital projects. The work of this branch is guided by Transportation Planning initiatives as outlined in *The Way We Move*, which sets up a framework for how the City will respond to its future transportation needs. By expanding the LRT network, the City of Edmonton can provide improved mobility choices for citizens, link to a large number of destinations, integrate with active modes of transportation while simultaneously managing traffic congestion.

In keeping with the LRT Network Plan and various corridor concept plans, LRT Design and Construction makes LRT expansion in the City of Edmonton a reality through the delivery of world class project management and technical services. Efficient administration of these projects is key to ensure funding agreements with other levels of government can be reached and honoured.

The following LRT lines are at various stages of planning, design or construction within the City of Edmonton:

- North LRT to NAIT
- Northwest LRT extension from NAIT to Northwest city limits
- Northeast LRT to Gorman
- South LRT to Heritage Valley
- Southeast to West LRT, including the Downtown Connector

The branch manages the preliminary and detailed design process; including track, roadway, structure and station plans, electrical traction power, roadway traffic, train control systems, environmental, geotechnical, drainage, and utility coordination.

The delivery method for a given project is reviewed from traditional design, bid, build to alternative procurement and delivery methods to achieve the maximum value for the City of Edmonton.

Project management services provide cost estimating, on-location resident engineering and inspection services for construction project controls and performance tracking.

The branch is also involved in system commissioning and coordination of testing procedures that are performed prior to revenue service.

Public consultation is ongoing throughout the design and implementation of new LRT development to ensure there is proper communication with stakeholders and citizens.

Branch — LRT Design and Construction

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 191	$ 30	$ 30	$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	191	30	30	-	-
Expenditure & Transfers					
Personnel	1,813	1,954	2,025	71	3.6
Materials, Goods & Supplies	59	115	100	(15)	(13.0)
External Services	18	105	505	400	381.0
Fleet Services	-	-	-	-	-
Intra-municipal Services	786	806	750	(56)	(6.9)
Utilities & Other Charges	81	105	105	-	-
Transfer to Reserves	74	-	-	-	-
Subtotal	2,831	3,085	3,485	400	13.0
Intra-municipal Recoveries	(1,957)	(2,390)	(2,778)	(388)	16.2
Total Expenditure & Transfers	874	695	707	12	1.7
Net Operating Requirement	**$ 683**	**$ 665**	**$ 677**	**$ 12**	**1.8**
Full-time Equivalents	18.0	16.0	16.0	-	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $ 0
There is no change in budgeted temporary rental property revenue.

Expenditures & Transfers - Changes

Personnel $71
Movement within the salary ranges, changes in benefits and settlement of union contracts for $71.

Material, Goods & Supplies ($15)
Office furnishings and computer leases are decreased by $15.

External Services $400
The increment is attributed to LRT Governance Board of $425 passed by Bylaw 15659. External printing costs decreased by $25 as services by the City's Digital Print Center are utilized.

Branch — LRT Design and Construction

Intra-municipal Services ($56)

Charges for space rent, Corporate Centre for Project Management, building maintenance, custodial, Corporate Services and Finance decreased by $56.

Intra-municipal recoveries ($388)

Intra-municipal recoveries to capital have correspondingly increased by $425 due to LRT Governance Board, and $67 due to increase in personnel. The remaining $104 decrease is attributed to reduction in intra-municipal services, material, and external services.

Full-time Equivalents - Changes

There is no FTE change for the 2013 approved budget.

Branch — LRT Design and Construction

Approved 2013 Budget – Program Summary

Program Name - LRT Design and Construction

Results to be Achieved

The LRT Design and Construction group makes LRT expansion a reality in the most efficient and effective way possible. LRT will provide citizens with convenient and affordable transportation options.

Service Standards

LRT Design and Construction provides world class engineering and project management services. Efficient administration of these projects ensures the most effective application of capital funding that projects honour funding agreements with other levels of government, and that the scope is within the project parameters approved by City Council. Comprehensive communications and public involvement programs keep citizens and stakeholders informed and meet their expectations to the extent possible.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 191	$ 221	$ 30	$ 30
Expenditure & Transfers	874	1,284	695	707
Net Operating Requirement	$ 683	$ 1,063	$ 665	$ 677
Management		3.0	2.0	2.0
Exempt		9.0	9.0	9.0
Union		5.0	4.0	4.0
Temporary		1.0	1.0	1.0
Full - Time Equivalents		18.0	16.0	16.0

2012 Services

- Preliminary to detailed design of LRT and related infrastructure.
- Project management, on-site engineering and inspection services, construction management, and quality assurance.
- Contract administration.
- Commissioning and coordinating testing procedures prior to public use and revenue service.

Changes in Services for 2013

- Finalize LRT Sustainable Urban Design Integration Guidelines.
- Develop procurement specifications and tender documents for P3 delivery of the Southeast to West LRT.
- Provide engineering and construction consultation to planning of the Northwest LRT extension from NAIT to Northwest City Limits.
- Support ongoing LRT integration planning for potential arena and City Centre Redevelopment.

Branch — Roads Design and Construction

Introduction

The Roads Design and Construction Branch provides services to maintain the roadway system within the City of Edmonton. The branch is accountable for delivering the appropriate quality and scope of capital projects on time and on budget. This group leverages significant technical and management expertise to implement industry best practices and lead project excellence.

The branch coordinates and administers the roadway related improvements for the City of Edmonton. Public involvement and ongoing project communications with key stakeholders are coordinated by the Branch as construction activities proceed.

Typical roadway projects include:

- Arterial Roads construction and rehabilitation
- Neighbourhood renewal
- Freeway interchanges
- Bridge rehabilitation and reconstruction
- Active transportation facility construction
- Improvements to street lighting, alleys, curb and gutter and sidewalks.
- Streetscape projects

The branch provides design services ranging from preliminary designs to detailed drawings for contractors to build the necessary infrastructure. The branch's project management services consist of leading the project from initial cost estimates right through to the end of construction.

Experienced on-location resident engineering and inspection services are provided by the branch. Projects are controlled to keep projects on budget and to track contractor performance.

The delivery method for a given project is reviewed to achieve the maximum value for the City of Edmonton; from traditional design, bid, build to alternative procurement and delivery methods.

Construction contract administration is performed including preparation of contract documents, public tendering, quality monitoring and warranty tracking.

Branch — Roads Design and Construction

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ -	$ -	$ -	$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	-	-	-	-	-
Expenditure & Transfers					
Personnel	10,498	12,221	12,471	250	2.0
Materials, Goods & Supplies	654	420	421	1	0.2
External Services	85	139	139	-	-
Fleet Services	14	13	12	(1)	(7.7)
Intra-municipal Services	2,287	1,928	1,728	(200)	(10.4)
Utilities & Other Charges	348	571	495	(76)	(13.3)
Transfer to Reserves	-	-	-	-	-
Subtotal	13,886	15,292	15,266	(26)	(0.2)
Intra-municipal Recoveries	(12,257)	(13,868)	(13,831)	37	(0.3)
Total Expenditure & Transfers	1,629	1,424	1,435	11	0.8
Net Operating Requirement	**$ 1,629**	**$ 1,424**	**$ 1,435**	**$ 11**	0.8
Full-time Equivalents	105.0	109.0	109.0	-	

Budget Changes for 2013
($000)

Expenditures & Transfers - Changes

Personnel $250
Movement within the salary ranges, changes in benefits and settlement of union contracts for $250.

Material, Goods & Supplies $1
Computer software purchases increase of $1.

Fleet Services ($1)
The decrease of $1 in fleet service is attributed to fuel cost.

Intra-municipal Services ($200)
Charges for space rent, Corporate Centre for Project Management, building maintenance, custodial and Corporate Services decreased by $200.

Utilities & Other Charges ($76)
$76 decrease is for centralization of training costs to the Transportation Planning Branch.

Intra-municipal Recoveries $37

Intra-municipal recoveries have correspondingly decreased by $191 due to reduction in intra-municipal services and increased by $154 due to changes in personnel and other charges.

Full-time Equivalents - Changes

There is no FTE change for the 2013 approved budget.

Branch — Roads Design and Construction

Approved 2013 Budget – Program Summary

Program Name - Arterial Roads

Results to be Achieved

The Arterial Roads group provides detailed design and project management services for all arterial roadway projects ranging from the construction, maintenance or rehabilitation of arterials roads ensure the continued effective and efficient movement of people, as well as goods and services.

Service Standards

Arterial roads are assessed for surface distress and ride comfort every two years, and structural integrity every five years. RIMS evaluates asset deterioration and provides a basis to prioritize the roads for rehabilitation by the most cost-effective method. The group coordinates new arterial roadway construction with developers as outlined in Arterial Roads for Development Policy. Streetscape projects along arterials are coordinated with the Great Neighbourhood Capital Program.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	870	712	536	522
Net Operating Requirement	$ 870	$ 712	$ 536	$ 522
Management		2.0	2.0	2.0
Exempt		17.0	18.0	18.0
Union		10.0	11.0	11.0
Temporary		-	-	-
Full - Time Equivalents		29.0	31.0	31.0

2012 Services

- Planning and design services ranging from preliminary designs to detailed construction drawings.
- Project management for arterial reconstruction, rehabilitation or pavement maintenance such as mill and overlay work.
- Coordination with developers to ensure new arterial construction complies with the approved standards and specifications.

Changes in Services for 2013

- Continue to provide current levels of service and support for new and continuing arterial roadway projects.

Program Name - Neighbourhood Renewal

Results to be Achieved

The Neighbourhood Renewal Program provides a cost-effective approach to ensure the City's neighbourhoods are maintained in a sustainable way. Renewing Edmonton's neighbourhood infrastructure enhances the livability for citizens and enhances the pride they have in their community.

Service Standards

This program implements various renewal techniques that will improve sidewalk and roadway conditions and increase the service life of neighbourhood infrastructure. The risk based approach (RIMS) is applied to manage the gap in available infrastructure funding and growing renewal needs. The program coordinates with the Great Neighbourhoods Capital Program and the Drainage Neighbourhood Renewal Program.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	594	670	663	676
Net Operating Requirement	$ 594	$ 670	$ 663	$ 676
Management		1.0	1.0	1.0
Exempt		23.0	23.0	23.0
Union		13.0	15.0	15.0
Temporary		21.0	21.0	21.0
Full - Time Equivalents		58.0	60.0	60.0

2012 Services

- Coordinate reconstruction in areas of poor condition ratings. Repave roads, and sidewalks, curbs, and streetlights are replaced.
- Renewal of neighbourhoods having fair condition ratings. Maintenance and upgrades are performed such as pavement overlay.
- Provide overlays and strategic collector renewal to increase the service life of neighbourhood infrastructure.

Changes in Services for 2013

- Continue to provide current levels of service and support for new and continuing projects.
- Coordinate new reconstruction in North Glenora, Grovenor, Delton, Argyll and Hazeldean.
- Coordinate overlay for Aldergrove, Lago Lindo, Bannerman, Laurier Heights, Brander Gardens, Keheewin, and Pollard Meadows.

Approved 2013 Budget – Program Summary

Program Name - Special Projects

Results to be Achieved

Special Projects program delivers design, project management, on-location engineering, inspection and contract administration for special projects in the road right-of-way, focusing on bridges and interchanges.

Service Standards

Special Projects is accountable for delivering the appropriate quality and scope of capital projects on time and on budget. The group provides technical and management expertise to implement industry best practices and lead project excellence.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ -	$ -	$ -	$ -
Expenditure & Transfers	165	210	225	237
Net Operating Requirement	$ 165	$ 210	$ 225	$ 237
Management		1.0	1.0	1.0
Exempt		11.0	11.0	11.0
Union		6.0	6.0	6.0
Temporary		-	-	-
Full - Time Equivalents		18.0	18.0	18.0

2012 Services

- Design and construction of freeway interchanges and Anthony Henday Drive connectors.
- Bridge rehabilitation or reconstruction.
- Design and construction of snow storage facilities.
- Construction of sidewalks, bus stops, curb ramps, and cycling infrastructure.

Changes in Services for 2013

- Continue to provide current levels of service and support for new and on-going projects.
- Projects include 41 Ave SW/QEII Interchange, 111 St/25 Ave SW Bridge and Walterdale Bridge Replacement.
- Rehabilitations such as Stony Plain Rd Bridge over Groat Rd and Rossdale Bridge.

Traffic Safety and Automated Enforcement

Introduction

The Office of Traffic Safety (OTS) makes Edmonton's roads and communities safer through education, engineering, enforcement and evaluation. Traffic safety is important to Edmonton's citizens and a major priority for the City of Edmonton. A safe transportation system contributes to a strong sense of community and the livability of our city.

OTS evaluates traffic data to support effective management and enforcement of local traffic. Collision data is reviewed and analyzed to create recommendations for speed management initiatives and community safety programs.

Intersections are high-risk locations for collisions. Risky behaviour like speeding and running red lights has serious consequences, including collision, injury, and death. OTS delivers programs to reduce speeding, deter risky driver behaviour at intersections and reduce collisions, especially ones that involve injury.

The Office of Traffic Safety installs and manages intersection safety cameras at high-collision intersections. OTS also contracts Photo Radar Operators, who are appointed Peace Officers, to conduct photo radar enforcement at various locations throughout the city.

By working closely with the Edmonton Police Service, the Office of Traffic Safety is able to reduce speeding, reduce impaired driving, and increase seat belt use.

The Office of Traffic Safety collaborates with the Edmonton Federation of Community Leagues as well as Edmonton Public School Board and Edmonton Catholic School District to provide education and to involve Edmontonians in traffic safety initiatives in their community.

Traffic Safety and Automated Enforcement

Approved 2013 Budget – Program Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Automated Enforcement	15,937	32,400	30,100	(2,300)	(7.1)
Total Revenue & Transfers	15,937	32,400	30,100	(2,300)	(7.1)
Expenditure & Transfers					
Automated Enforcement Expenditures					
Automated Enforcement Operations	7,340	4,828	4,796	(32)	(0.7)
Ticket Processing - PETS	325	1,364	1,550	186	13.6
Ticket Processing - IT Support	108	108	111	3	2.8
Ticket Processing - Printing	-	54	54	-	-
Traffic Safety - Operating					
OTS Analysis & Research	2,695	2,571	2,653	82	3.2
Traffic Safety - Transportation	3,849	4,167	1,344	(2,823)	(67.7)
Traffic Management Center - IT Support	108	108	111	3	2.8
Capital Funding					
Integrated Speed Equipment	-	3,500	2,377	(1,123)	(32.1)
Prior Year's Capital Repayment	-	-	1,404	1,404	-
Subtotal	14,425	16,700	14,400	(2,300)	(13.8)
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	14,425	16,700	14,400	(2,300)	(13.8)
Net Operating Requirement	$ (1,512)	$ (15,700)	$ (15,700)	$ -	-
Full-time Equivalents	-	-	-	-	

Note: $15,700 funding to Edmonton Police Services (EPS).

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

Automated Enforcement ($2,300)

Although an increase in revenue is expected from installation of new intersection safety cameras and photo radar vehicles and from full implementation of in-house City operated program, there is an overall decrease of $2,300 in revenue due to the impact of additional traffic enforcement through EPS and the overall positive impact that the program is having on changing driver behaviour.

Expenditures & Transfers - Changes

Automated Enforcement Expenditures $157

Fleet Services cost, which includes fuel and maintenance, has decreased by $32. The $186 and the $3 increases are required for the conversion from external to internal ticket processing.

Traffic Safety and Automated Enforcement

Traffic Safety - Operating ($2,738)

$82 increase is for Office of Traffic Safety's research and collision analysis. $2,823 reduction is due to elimination of funding through Automated Enforcement revenue ($2,970) for intersection safety sanding operations in the Snow and Ice Control program while $147 increase is for continued operation of the Traffic Management Center (TMC), traffic engineering, survey and monitoring and the remaining $3 increase is for IT support to the TMC for the wireless data infrastructure.

Capital Funding $281

Integrated Speed Equipment (intersection safety cameras and photo radar vehicles) capital expenditures for 2013 are expected to be lower by $1,123. Placement of intersection safety camera equipment is based on detailed analysis of safety factors. The capital requirement and development of the Photo Enforcement Ticketing System (PETS) was completed in 2012. The $1,404 is the first repayment of the prior years' Integrated Speed Equipment capital expenditures (balance at the end of 2011 is $9,483).

Full-time Equivalents - Changes

There are no FTE changes for 2013.

51 FTEs support the Traffic Safety and Automated Enforcement program from the following branches:

Transportation Operations, Transportation Services Department:
Photo Enforcement Operations 13 FTEs
OTS Analysis & Research 14 FTEs
Traffic Safety - Transportation 10 FTEs

Transportation Planning, Transportation Services Department:
Traffic Safety - Transportation 2 FTEs

Corporate Accounting and Treasury, Financial Services and Utilities Department:
Ticket Processing - PETS 9 FTEs

Materials Management, Corporate Services Department:
Ticket Processing - Printing 1 FTE

Information Technology, Corporate Services Department:
Ticket Processing - IT Support: 1 FTE
TMC - IT Support: 1 FTE

Traffic Safety and Automated Enforcement

Approved 2013 Budget – Program Summary

Program Name - Traffic Safety and Automated Enforcement

Results to be Achieved

The Office of Traffic Safety strives to make Edmonton's roads and communities safer through education, engineering, enforcement and evaluation. A safe transportation system contributes to a strong sense of community and the livability of our city.

Service Standards

The Office of Traffic Safety works to continually improve the general safety of the roadways as outlined in the Traffic Safety Strategy. The strategy focuses on reducing traffic collisions, increasing seat belt wearing rate, and reducing the incidence of impaired driving. The Office of Traffic Safety manages Intersection Safety Cameras and the Automated Enforcement Program to deter dangerous driving and coordinates with the Edmonton Police Service to enforce traffic laws and bylaws.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 15,937	$ 33,817	$ 32,400	$ 30,100
Expenditure & Transfers	14,425	21,117	16,700	14,400
Net Operating Requirement	$ (1,512)	$ (12,700)	$ (15,700)	$ (15,700)
Management		-	-	-
Exempt		-	-	-
Union		-	-	-
Temporary		-	-	-
Full - Time Equivalents		-	-	-

2012 Services

- Performs traffic safety reviews and collision data analysis.
- Reviews and recommends speed management initiatives and community safety programs.
- Collaborates with Edmonton Police Services to address traffic safety through education, engineering and enforcement.
- Installs and manages automated enforcement.

Changes in Services for 2013

- Develop a Safe Roadway Systems Strategy.
- Continued development of the speed management program.
- Optimize deployment of automated enforcement.

Branch — Transportation Operations

Introduction

Transportation Operations enables the effective operation of the existing transportation network. It ensures that thousands of pedestrians, motorists and cyclists can move safely and efficiently in the city. Branch activities include a wide range of services including operating the traffic signal network, snow and ice control, maintaining street lighting and performing roadway maintenance. Transportation Operations has responsibility in the following various functional areas:

Roadway Maintenance

Roadway Maintenance performs services to maintain the City of Edmonton's roadways in winter and summer. In addition to snow and ice control, this group is responsible for spring clean-up, pothole filling, patch paving, sidewalk repair, and street cleaning. Roadway Maintenance is also responsible for monitoring and evaluating pavement and bridge conditions.

Snow and Ice Control

Transportation Operations is committed to providing snow and ice control that will make it possible for commuters, transit users and those moving commercial goods to travel more safely. A priority system is applied to the various types of roadways and sidewalks to keep traffic flowing smoothly in any given snow event . This group is also responsible for managing facilities for snow storage and sand recycling.

Engineering Services

The Engineering Services Section provides engineering expertise in several specialized areas to support all City departments as well as other municipalities and outside agencies such as EPCOR. The Section's areas of expertise include geotechnical, and environmental engineering, landslide and erosion repair, and materials engineering.

This group provides construction materials research and testing, construction quality assurance, pavement structural design and analysis, and construction survey services. Environmental management programs include noise and vibration monitoring, contaminated site remediation, monitoring and reporting of meltwater from snow storage facilities and the aggregate recycling program.

Photo by Gordon Michon

Traffic Operations

Traffic Operations designs and manages Edmonton's traffic signals and street lights to optimize traffic flow for all road users with emphasis on transit and goods movement. The group manages maintenance of signals, signage, and streetlight infrastructure in coordination with EPCOR. The Traffic Management Centre operates traffic signals, traffic cameras, message signs, and other technology to move traffic safely and efficiently through the City.

Traffic Control oversees road right-of-way for traffic control and maintains traffic signing and on-street traffic control, including approvals and detours for construction projects. Traffic Control also manages on-street parking and the bylaws regarding parking, meters, traffic and speed.

Branch — Transportation Operations

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 8,024	$ 6,493	$ 6,493	$ -	-
Parking Meters	6,383	6,868	7,218	350	5.1
Provincial Grants	3,677	3,100	-	(3,100)	(100.0)
Total Revenue & Transfers	18,084	16,461	13,711	(2,750)	(16.7)
Expenditure & Transfers					
Personnel	67,101	72,541	74,527	1,986	2.7
Materials, Goods & Supplies	53,766	38,252	35,747	(2,505)	(6.5)
External Services	42,446	30,691	29,691	(1,000)	(3.3)
Fleet Services	25,588	26,728	27,740	1,012	3.8
Intra-municipal Services	5,086	1,837	2,402	565	30.8
Utilities & Other Charges	11,372	10,411	12,078	1,667	16.0
Transfer to Reserves	683	550	550	-	-
Subtotal	206,042	181,010	182,735	1,725	1.0
Intra-municipal Recoveries	(39,909)	(33,883)	(32,819)	1,064	(3.1)
Total Expenditure & Transfers	166,133	147,127	149,916	2,789	1.9
Net Operating Requirement	**$ 148,049**	**$ 130,666**	**$ 136,205**	**$ 5,539**	4.2
Full-time Equivalents	751.1	793.1	795.1	2.0	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, Parking Meters etc. $350

A $350 volume increase in paid parking meter revenue resulting from increased driver adversity to parking meter fines increasing from $35.00 to $50.00 (Bylaw 15968 section 42(1) – Park at an expired meter).

Provincial Grants ($3,100)

A change in funding for microsurfacing from Municipal Sustainable Initiative (MSI) provincial grant to neighbourhood renewal dedicated tax levy.

Expenditures & Transfers - Changes

Personnel $1,986

Movement within the salary ranges, changes in benefits and settlement of union contracts for $1,844. The Inventory Growth from Contributed Assets impacting Snow & Ice Control and Street Cleaning, Roadway and Sidewalk Maintenance results in an increase of $142.

Material, Goods & Supplies ($2,505)

$2,970 reduction due to elimination of funding to Snow and Ice Control program for intersection safety sanding operations. $229 is attributed to Operating Impact of Capital Budget to Street Cleaning while another increase of $229 is related to Impact of Capital Budget to Snow and Ice Control. An increase of $7 is for materials from Central Stores.

External Services ($1,000)

Microsurfacing expense is decreased by $1,559 to reflect the expected 10 year maintenance cycle. $250 increase is due to Operating Impact of Contributed Assets to Snow & Ice Control. Operating Impact of Contributed Assets to Traffic Signals and Street Lighting results in increases of $132 and $97 respectively. The remaining increase of $80 is for contract work in traffic control signs.

Fleet Services $1,012

An increase of $94 in Fleet Services is attributed to the equipment growth slightly offset by fuel rate decrease. An increase of $691 is attributed to rate increase and $227 for five new pieces of equipment to be used in the neighbourhood overlay program.

Intra-municipal Services $565

The increase of $565 is primarily charges for Waste Management and Edmonton Police Services (special event policing and shared radio cost).

Utilities & Other Charges $1,667

$1,500 is due to streetlight electrical rate increase and $55 for facilities electrical costs. Operating Impact of Contributed Assets to Street Lighting results in $114 increase while Operating Impact of Contributed Assets to Traffic Signals brings an increase of $16. The remaining balance is a decrease of $18 due to the additional alley light maintenance funding from local improvements.

Intra-municipal Recoveries $1,064

$2,970 reduction is due to elimination of funding through Automated Enforcement revenue for intersection safety sanding operations in the Snow and Ice Control program offset by increase of $712 in recoveries for snow removal on LRT stations, and increase in recoveries for capital work of $660 from Engineering Services such as asphalt testing and $534 for the grind and overlay work.

Full-time Equivalents - Changes

The Inventory Growth from Contributed Assets impacting Snow and Ice Control and Street Cleaning, Roadway and Sidewalk Maintenance results in an increase of 2 FTEs which will require 2 permanent positions.

Approved 2013 Budget – Program Summary

Program Name - Roadway Maintenance

Results to be Achieved

Maintenance of our transportation system means keeping roads, sidewalks and public spaces in good repair, clean and free from litter. A transportation system that is well-maintained in all seasons promotes economic vitality and a positive city image.

Service Standards

The Roadway Maintenance group strives to manage the roads, sidewalks and bridges in a way that minimizes total life cycle costs, yet sustains expected levels of service and safety. Roadways are cleaned in adherence to Roadway Cleaning Policy C550 which sets spring and summer roadway cleaning standards. The Risk Infrastructure Management System (RIMS) assesses asset deterioration and uses a risk based approach to deal with the gap between available infrastructure funding and renewal needs.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 6,875	$ 7,256	$ 5,502	$ 2,387
Expenditure & Transfers	57,790	60,455	61,216	60,780
Net Operating Requirement	$ 50,915	$ 53,199	$ 55,714	$ 58,393
Management		1.0	1.0	1.0
Exempt		14.7	14.7	14.7
Union		253.1	260.0	258.4
Temporary		28.3	29.3	29.3
Full - Time Equivalents		297.1	305.0	303.4

2012 Services

- Spring clean-up and year round street cleaning.
- Roadway pothole filling and patch paving.
- Sidewalk repairs.
- Bridge condition evaluation and maintenance.
- Pavement condition evaluation and maintenance.
- Microsurfacing of roadways in Tweddle Place and Ritchie to increase the service life of neighbourhood infrastructure.

Changes in Services for 2013

- Maintain current levels of service on the growing roadway and active transportation network.
- Microsurfacing of roadways in Athlone and Rideau Park neighbourhoods to increase the service life of infrastructure.

Program Name - Snow and Ice Control

Results to be Achieved

Providing snow and ice control ensures all roadway users can travel more safely in any given snow event. Effective snow and ice control minimizes economic loss to the community while protecting the environment and facilitates handling of emergency vehicles.

Service Standards

Services are delivered in accordance with the Snow and Ice Control Policy C409G. Freeways and major roadways are sanded regularly and plowed within 36 hours of a snowfall. Collectors and major transit routes are plowed within 48 hours. Other roadways are bladed to level snowpack starting within 48 hours and completed within 5 days.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 77	$ 13	$ 13	$ 13
Expenditure & Transfers	73,637	43,566	49,696	50,699
Net Operating Requirement	$ 73,560	$ 43,553	$ 49,683	$ 50,686
Management[1]		-	-	-
Exempt[1]		-	-	-
Union		155.3	174.5	174.3
Temporary		30.0	30.0	30.0
Full - Time Equivalents		185.3	204.5	204.3

2012 Services

- Snow and ice controlled on roadways through sanding, plowing, residential blading, and removal / hauling of snow.
- Snow plowed from shared use paths and sidewalks adjacent to City owned land within 48 hours.
- Manage five facilities for snow storage.

Changes in Services for 2013

- Maintain current levels of service on the growing roadway network.
- Create a roadside snow storage strategy.

[1]Management and Exempt FTEs for Snow and Ice Control are included in Roadway Maintenance

Branch — Transportation Operations

Approved 2013 Budget – Program Summary

Program Name - Engineering Services

Results to be Achieved

Engineering Services provides materials and geotechnical engineering for the City's transportation infrastructure. This includes testing, monitoring and quality assurance of the roadways and infrastructure within the road right-of-way.

Service Standards

Engineering Services supports other departments with expertise in geotechnical engineering, site remediation and material testing. The group aids maintenance and construction branches with pavement design and analysis. This group also ensures environmental management standards are achieved, and mitigates the effect of roadways on citizens with vibration control and noise control in adherence to the Urban Traffic Noise Policy C506.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 496	$ 852	$ 552	$ 567
Expenditure & Transfers	787	2,813	2,554	2,612
Net Operating Requirement	$ 291	$ 1,961	$ 2,002	$ 2,045
Management		2.0	2.0	2.0
Exempt		12.5	15.0	15.0
Union		60.2	61.2	65.0
Temporary		12.7	12.1	12.1
Full - Time Equivalents		87.4	90.3	94.1

2012 Services

- Performs materials research and testing, and design and analysis of pavements. Coordinates aggregate recycling program.
- Provides construction surveying, geotechnical engineering, and noise and vibration monitoring services.
- Monitors and repairs landslides and erosion control.
- Supports other departments including expertise in geotechnical engineering, site remediation and material testing.

Changes in Services for 2013

- Continue to provide current levels of service to support projects and other branches within Transportation Services.

Program Name - Traffic Operations

Results to be Achieved

This group manages and operates traffic signals, signs and street lighting for the safe and efficient direction of vehicles and people. They oversee traffic control, management of road right-of-way, and uphold the City's traffic bylaws.

Service Standards

Traffic Operations is responsible for operating approximately 1,100 traffic signals, 98,300 street lights, and 130,000 traffic control signs. Traffic Control ensures citizens follow traffic bylaws to maximize safety and efficiency of the transportation network. Adherence to The Street Lighting Renewal Policy C564 provides safe residential lighting while minimizing light pollution, power consumption and green house gas generation.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 10,636	$ 8,699	$ 10,394	$ 10,744
Expenditure & Transfers	33,919	32,486	33,661	35,825
Net Operating Requirement	$ 23,283	$ 23,787	$ 23,267	$ 25,081
Management		4.0	4.0	4.0
Exempt		35.5	40.0	40.0
Union		135.5	140.1	140.1
Temporary		6.3	9.2	9.2
Full - Time Equivalents		181.3	193.3	193.3

2012 Services

- Manages traffic signals and street lights, including maintenance agreement with EPCOR.
- Operates the traffic management centre, traffic cameras, message signs, and other technology.
- Provides base mapping services.
- Negotiates access agreements, as well as permit approvals for utility installations and private use of municipal right of way.
- Manages traffic signing, detours, on-street construction permits and on-street parking.
- Coordinates traffic and speed bylaws.

Changes in Services for 2013

- Develop a Light Efficient Communities Plan.

Branch — Transportation Operations

Program - Snow and Ice Control FUNDED
Operating Impacts of Capital Projects and Contributed Assets

Description

This service package identifies the on-going funding required to maintain the snow and ice control on inventory increases to the roadway network estimated at 1% ($300K) and includes 1 permanent FTE.

The inventory growth is a combination of capital projects and contributed assets. Expansion of the roadway network requires associated increased funding to ensure a sustainable funded Snow and Ice Control program. The new Horsehills snow storage site was completed in 2012 and will require annual maintenance funding ($250K) which includes removal of the build up of silt deposits as a result of the melt water entering the pond.

Justification

Funding will provide current service levels as set out in the Snow and Ice Control policy C409G, approved by Council on September 27, 2011. With increasing roadway inventory, additional operating funds are required to maintain current snow and ice control services. The City of Edmonton has five snow storage sites, each with treatment ponds to allow the settlement of suspended solids from the snow melt water. The fifth site was completed in 2012. There will be approximately 5,000 tonnes of material that needs to be removed and processed annually from the five snow storage sites. Removing the solids from the ponds prior to melt water entering the storm sewer system improves the water quality of the river and minimizes the impact to the storm sewer infrastructure that is maintained by Drainage Services.

This service package will increase funding from 94% to 95% funded relative to snow and ice control service standards stated in policy. Corporately, this reduces the risk of expenditures exceeding the budget, especially in more severe winter events.

Service Level Impact

Funding will provide up to 95% of required funding to maintain current service levels on the increased roadway network and annual maintenance to the City's five snow storage sites.

Impact on Other Departments

There is no impact on other departments.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 550	-	550	1.0	$ 460	-	460	-	$ 474	-	474	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 550**	**-**	**550**	**1.0**	**$ 460**	**-**	**460**	**-**	**$ 474**	**-**	**474**	**-**

Branch — Transportation Operations

Program - Roadway Maintenance FUNDED
Operating Impacts of Contributed Assets
- Street Cleaning, Roadway, and Sidewalk Maintenance

Description

This service package identifies the on-going funding required to maintain inventory increases in the roadway network, estimated at 1%. This includes funding for street cleaning, sidewalk maintenance and asphalt roadway maintenance needed to maintain current service levels. This package includes 1 permanent FTE.

Justification

With residential and commercial development in the Edmonton area, additional operational funding is required to provide current levels of service on the associated additional roadway and sidewalk infrastructure. The additional funding will maintain adherence to the Roadway Cleaning Policy C550 and provide roadway maintenance on new and existing infrastructure to minimize total life cycle costs.

Service Level Impact

Additional operational funds will provide current levels of service on new infrastructure while continuing maintenance on existing infrastructure. This reduces trip hazards, improves sidewalk and roadway condition ratings, and increases Pavement Quality Index levels.

Impact on Other Departments

There is no impact on other departments.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 300	-	300	1.0	$ 209	-	209	-	$ 215	-	215	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 300**	**-**	**300**	**1.0**	**$ 209**	**-**	**209**	**-**	**$ 215**	**-**	**215**	**-**

Branch — Transportation Operations

Program - Traffic Operations FUNDED
Operating Impacts of Capital Projects and Contributed Assets - Streetlights, Signals and Infrastructure

Description

This service package addresses growth in inventory of streetlights resulting from private development in both residential and commercial sectors, which is attributed to contributed assets. It also addresses growth in inventory of streetlights, signals, and infrastructure as a result of residential and commercial development and capital improvements.

Justification

Residential and commercial development in the Edmonton area have contributed additional streetlights to the City's inventory. An additional 1,200+ streetlights have been added to the City's maintenance programs. The contributed assets portion of this service package ($211K) identifies the funding requirements to support these units. The City's investment in the transportation network has resulted in new traffic signals and transportation technology units being added to the City's inventory.

The impacts of capital projects portion of this service package ($208K) identifies the funding required to operate and maintain 20 new signals, 14 Vehicle Detection Stations, 51 CCTV cameras, 33 Dynamic Message Signs, 4 Variable Speed Limit Signs, and 1 Road Weather Information System. Maintenance and repair work is primarily carried out by EPCOR Technologies under the Electrical Services Agreement.

Service Level Impact

New streetlights are required to be maintained to City standards. Funding is necessary to operate and maintain new streetlights to enhance road safety in newly developed areas. Capital investment into new traffic infrastructure is intended to enhance traffic management, relieve congestion, improve movement of goods in and around the City, and overall road safety. Funding is necessary to operate and maintain assets to maximize asset life, mitigate risks of failure, and maintain traffic and pedestrian safety.

Impact on Other Departments

There is no impact on other departments.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 419	-	419	-	$ 12	-	12	-	$ 12	-	12	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 419**	**-**	**419**	**-**	**$ 12**	**-**	**12**	**-**	**$ 12**	**-**	**12**	**-**

Branch — Transportation Planning

Introduction

Transportation Planning includes both long-term and short-term planning activities for all modes of transportation in Edmonton. The development and implementation of strategic plans and policies guides department actions in order to achieve the overall vision as described in *The Way We Move*. The branch also performs on-going reviews of infrastructure that is being put in place by the City and developers to ensure that well planned projects are being implemented on a day-to-day basis. Public consultation and engagement is another key aspect of all transportation planning initiatives.

The Branch is responsible for the following planning and development services:

Development Planning and Engineering

Development Planning and Engineering reviews and approves the transportation components of land use plans and engineering designs for new growth areas, which carries into inspection and acceptance of the roadway construction carried out by private development. This team also administers and applies the Arterial Roadway Assessment Bylaw and inspects recently constructed developments for compliance with City standards.

Facility and Capital Planning

Facility and Capital Planning develops and coordinates concept engineering plans for LRT, roadway, and transit improvements within the City. The section is a key link in the life of a transportation project - helping to take it from policy, through inception and concept planning, to design, construction and implementation. It also coordinates development of the 3-year and 10-year Capital Priority Plan for Transportation Services.

Sustainable Transportation

Sustainable Transportation works to encourage and support sustainable transportation options like cycling, walking, and carpooling, including developing concept plans for active transportation infrastructure. The group also manages and implements programs that address the transportation system's impact on the community by undertaking Community Traffic Management Plans to address community speeding and traffic shortcutting issues.

Policy Implementation and Evaluation

The Policy Implementation and Evaluation Group manages the creation, implementation and progress measures of *The Way We Move*, the City's Transportation Master Plan. This group collects traffic and public transit data as a basis for transportation decision making and develops transportation forecasting models to provide transportation records, projections and trends for the City of Edmonton, the public and outside agencies.

Public Engagement

The Public Engagement section manages public involvement, social marketing, public education, and web initiatives for all Transportation projects and programs. This area plays a key role in the development and coordination of all public involvement aspects of the Transportation projects and works to encourage mode-shift behaviour changes.

Branch — Transportation Planning

Approved 2013 Budget – Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 948	$ 704	$ 815	$ 111	15.8
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	948	704	815	111	15.8
Expenditure & Transfers					
Personnel	10,803	12,346	12,823	477	3.9
Materials, Goods & Supplies	677	557	605	48	8.6
External Services	2,417	2,765	2,752	(13)	(0.5)
Fleet Services	60	103	47	(56)	(54.4)
Intra-municipal Services	235	220	225	5	2.3
Utilities & Other Charges	1,244	198	1,289	1,091	551.0
Transfer to Reserves	-	-	-	-	-
Subtotal	15,436	16,189	17,741	1,552	9.6
Intra-municipal Recoveries	(520)	(909)	(2,867)	(1,958)	215.4
Total Expenditure & Transfers	14,916	15,280	14,874	(406)	(2.7)
Net Operating Requirement	**$ 13,968**	**$ 14,576**	**$ 14,059**	**$ (517)**	(3.5)
Full-time Equivalents	113.3	116.7	116.7	-	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $111
Increase in Inspection Revenue is due to $101 projected volume increase while $10 is due to rate increase.

Expenditures & Transfers - Changes

Personnel $477
Movement within the salary ranges, changes in benefits and settlement of union contracts for $477.

Material, Goods & Supplies $48
An increase of $45 in monitoring equipment maintenance no longer covered by warranty. $14 increase in vehicle leases is attributed to a change in strategy where vehicles are leased rather than purchased. There is $11 decrease in stationery.

External Services ($13)
A $13 decrease in postage expense.

Branch — Transportation Planning

Fleet Services ($56)

A decrease of $20 in fuel cost and a decrease of $36 in Fleet Services are attributed to change in strategy where vehicles are leased rather than purchased.

Intra-municipal Services $5

Charges for corporate communications, training and printing have increased by $5.

Utilities & Other Charges $1,091

$1,015 increase is attributed to the borrowing cost related to advancing capital expenditures funded by the Provincial Fuel Grant program. $76 increase is for centralization of training costs from Roads Design and Construction Branch.

Intra-municipal Recoveries ($1,958)

An increase of $2,000 to direct cost recovery from Current Planning for services provided in the area of land development application review, engineering drawing review, and development construction inspection. Aligning section expenditures with Current Planning more accurately reflects the work conducted and the revenues recovered. A $42 decrease in other recoveries mainly for Edmonton Transit survey.

Full-time Equivalents - Changes

There is no FTE change for the 2013 approved budget.

Branch — Transportation Planning

Approved 2013 Budget – Program Summary

Program Name - Transportation Planning

Results to be Achieved

Transportation Planning develops long-term plans and policies to guide efficient and effective use by all modes of transportation. Through key planning initiatives set out in *The Way We Move* , the group implements the vision and the Strategic Goals for the transportation system. This program area also includes the Office of the General Manager.

Service Standards

Transportation Planning guides Transportation Services' actions in order to achieve the overall Vision of *The Way We Move* . The group works to provide sustainable transportation options for citizens with the implementation of the Active Transportation Policy. The branch also supports design and construction groups with concept plans for the network. To ensure Transportation Services are responsible to citizen opinions, public consultation is integrated into transportation planning initiatives.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 162	$ 31	$ 31	$ 31
Expenditure & Transfers	10,816	10,387	10,783	12,225
Net Operating Requirement	$ 10,654	$ 10,356	$ 10,752	$ 12,194
Management		5.0	5.0	5.0
Exempt		30.0	31.0	31.0
Union		35.0	35.0	35.0
Temporary		3.0	3.0	3.0
Full - Time Equivalents		73.0	74.0	74.0

2012 Services

- Develops concept engineering plans for LRT, roadway, and transit improvements.
- Coordinates with Design and Construction groups during design development.
- Develops and implements policy and the Transportation Master Plan.
- Promotes and supports active transportation options like walking and cycling.
- Capital planning for the Department
- Transportation forecasting and modeling
- Public Involvement and communication

Changes in Services for 2013

- Complete Streets design and multi-modal level of service guidelines
- Goods Movement Strategy and Seniors Transportation Strategy
- Student Outreach Programs to support transit and active modes
- Community Traffic Management Plans in Pleasantview and Prince Charles
- NW LRT concept planning
- Yellowhead Trail staging plans
- NW LRT concept planning

Program Name - Development Services

Results to be Achieved

Development Planning and Engineering reviews and approves the transportation components of land use plans and engineering designs for new growth areas. This group carries out inspection and acceptance of all roadway construction completed in support of private development.

Service Standards

The group supports other departments with ongoing reviews of infrastructure put in place by the City and developers. The group ensures that well planned projects are being implemented and that all development has appropriate access and mobility considerations. Expertise from this group integrates transit and transportation infrastructure with land use in coordination with Sustainable Development.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 786	$ 397	$ 673	$ 784
Expenditure & Transfers	4,100	4,223	4,497	2,649
Net Operating Requirement	$ 3,314	$ 3,826	$ 3,824	$ 1,865
Management		1.0	1.0	1.0
Exempt		14.0	16.0	17.0
Union		22.6	23.6	22.6
Temporary		2.7	2.1	2.1
Full - Time Equivalents		40.3	42.7	42.7

2012 Services

- Reviews transportation components of development projects.
- Administers and applies conditions related to the Arterial Roadway Assessment Bylaw.
- Inspects recently constructed developments for compliance with City standards.
- Liaises with Sustainable Development throughout the land development process.

Changes in Services for 2013

- Continue to provide support and review for other departments and new transportation projects.
- In 2013 a considerable portion of this unit’s activities will be financed through the Current Planning business model.

Department — Edmonton Economic Development Corp.

Introduction

Edmonton Economic Development Corporation (EEDC) was established in 1993 by the City of Edmonton as an independent, not-for-profit corporate entity dedicated to:

- Growing and diversifying the economy of Edmonton and the Capital Region;
- Attracting tourism and promoting Edmonton's tourism products in targeted markets
- Managing and enhancing the Shaw Conference Centre (SCC)
- Managing and developing the Edmonton Research Park (ERP)
- Assisting in the governing and funding TEC Edmonton in partnership with the University of Alberta

EEDC's overall objective is to ensure Edmonton and the Capital Region outperforms every regional economy in North America consistently over the next 20 years. As global and domestic economic conditions change, EEDC alters its strategy to ensure Edmonton maintains the most competitive business environment for industry prosperity, while establishing and implementing specific priorities that can advance the economy as a whole.

As we anticipate the next decade will bring much slower global economic growth, EEDC recognizes the need to sharpen its focus and competitiveness in order to compete and win on the global stage. EEDC's strategy and structure is being modified to ensure we are out front of this changing environment, and will make the necessary transitions throughout the 2013 fiscal year such that our business units are collectively focused on five outcomes that communicate how Edmonton is different through the efforts of EEDC:

- Accelerated inflow of new business, investment, residents and visitors
- Confident, authentic image/brand, well-marketed in targeted jurisdictions
- Competitive business environment that facilitates entrepreneurism, innovation and business expansion
- Resilient and diversified industry growth and employment opportunities
- Informed, networked and engaged business and stakeholder community

Department — Edmonton Economic Development Corp.

2013 Budget Highlights

EEDC's 2013 budget represents a fundamental shift of focus back to Economic Development, and an alignment of activities that best support the growth and development of Edmonton's primary industry clusters. The following six (6) priorities have been established for 2013 that will focus the organization:

- Investment/Business Attraction & Retention
- Market Expansion in China and Canada's North
- Entrepreneurship, Innovation & Competitiveness
- Economics & Analytics Support
- Major Events Attraction
- Labour Expansion Program

These priorities will shape the structure of our business units, and will be the primary areas of value delivered to industry and stakeholders. The changes contemplated will involve an internal shifting of existing resources, as well as the addition of new resources to solidify our ability to deliver on the action items identified in The Way We Prosper.

It is a deliberate strategy to manage any inflationary or incremental costs increases necessary in our core operations and programming within our current operations. Significant reductions in operating costs from the Shaw Conference Centre are a key component to absorbing these increases.

The slight increase in core funding requirement is primarily due to support Tourism marketing programs that were previously funded by the revenue recognition of the sale of proceeds from Travel Alberta International. This revenue is fully recognized at the end of 2012. This is offset by small cost decreases in other areas of the organization to request a net increase in core funding of $89K.

Incremental Budget Request

With 2013 being a significant transition year for EEDC, the incremental budget request supports the changes needed, and allows the organization to build the leadership capacity to deliver a fundamentally different level of value to the marketplace. The total incremental ask is $725,000 for the internal resource shift towards the building of the economic development team and the major economic development activities outlined earlier. Approximately 70% of the increase will be to support hiring key personnel to achieve increased capacity and 30% focused on programming. This change creates the structural capacity for EEDC to form and flourish in the next five years of Edmonton's growth.

Stage of Evolution

As EEDC transitions its focus in the 2013 fiscal year, it is important that the City of Edmonton appreciates both the stages of evolution and the pace of change that will be undertaken. The October 2012 – December 2012 timeframe will be used to plan and approve the transition of personnel and programming dollars, with the January 2013 – March 2013 timeframe used to undertake the structural changes required. Accordingly, this budget submission is a directional Statement of Intent and is not able to provide precise levels of FTE on a month-by-month basis. We anticipate that level of detail to be available and communicated at the start of the year in January 2013.

OPERATING DIVISIONS				
Industry Development	**Edmonton Tourism**	**Shaw Conference Centre**	**Edmonton Research Park**	**Marketing and Stakeholder Relations**
Drives attraction of business, investment and residents to Edmonton; shapes the culture of entrepreneurship in the City; and supports industry and stakeholders with economic and analytics.	Drives the sales and marketing that stimulates hospitality, entertainment and retail industries in Edmonton, with a focus on major events, global image and visitor attraction and spend.	Generates economic impact by selling and hosting conventions, trade shows, and events and contributes social value for the City	Manages the physical assets of research park, managing the three incubator facilities and the development of vacant lands within the park.	Designs and implements marketing strategies and coordinates the communications and engagement of key players to ensure that all are engaged, informed and united in our messaging to the world.

Approved 2013 Budget – Department Summary by Branch
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers (Note 1)					
Industry Development	$ 498	$ 434	$ 1,100	$ 666	153.5
Edmonton Tourism	5,193	5,302	2,066	(3,236)	(61.0)
Shaw Conference Centre	13,270	14,500	15,077	577	4.0
Edmonton Research Park	1,996	2,099	2,969	870	41.4
Marketing & Stakeholder Relations	23	25	25	-	-
	-	-	-	-	-
Total Revenue & Transfers	20,980	22,359	21,236	(1,123)	(5.0)
Expenditure & Transfers (Note 1)					
Industry Development	5,065	5,072	6,888	1,816	35.8
Edmonton Tourism	8,243	8,616	5,609	(3,008)	(34.9)
Shaw Conference Centre	15,649	16,877	16,909	32	0.2
Edmonton Research Park	3,083	3,106	3,432	326	10.5
Marketing & Stakeholder Relations	1,938	2,024	2,005	(19)	(1.0)
Subtotal	33,978	35,695	34,842	(853)	10.6
Transfer to Reserves	87	-	544	544	
Total Expenditure & Transfers	34,065	35,695	35,386	(309)	(0.9)
Net Operating Requirement	**$ 13,086**	**$ 13,336**	**$ 14,150**	**$ 814**	6.1

Note 1: The opening balance of 2012 budget has been adjusted down by $131K in offsetting revenues and expenditures due to overstatement of 2012 budget for the Economic Development Division.

Expenditures by Branch

Department — Edmonton Economic Development Corp.

Approved 2013 Budget – Department Summary by Category
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers (Note 1)					
Convention Centre food, bev, rent	$ 13,270	$ 14,500	$ 15,077	$ 577	4.0
Other external revenue	7,710	7,859	6,159	(1,700)	(21.6)
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	20,980	22,359	21,236	(1,123)	(5.0)
Expenditure & Transfers (Note 1)					
Personnel	15,595	16,617	17,639	1,022	6.2
Operating Expenses	15,389	15,666	13,394	(2,272)	(14.5)
Utilities	1,845	1,956	2,004	49	2.5
Repair & Maintenance	1,150	1,277	1,565	288	22.6
Property & Equipment	-	180	241	60	33.3
Subtotal	33,979	35,695	34,842	(853)	(2.4)
Transfer to Reserves	87	-	544	544	
Total Expenditure & Transfers	34,066	35,695	35,386	(309)	(0.9)
Net Operating Requirement	**$ 13,086**	**$ 13,336**	**$ 14,150**	**$ 814**	6.1
Full-time Equivalents	302.0	272.0	265.0	(7.0)	

Expenditures by Category

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Branch — Industry Development

Introduction

The Industry Development business unit is core to EEDC and the primary driver of industry engagement. Industry Development undertakes numerous projects throughout the year to drive the attraction of businesses, investment and residents to Edmonton, as well as assists our industries strategically expand into targeted jurisdictions. Industry Development also shapes the culture of entrepreneurship in the City by focusing on entrepreneur development, technology commercialization, corporate productivity and competitiveness, and technology adoption across the region. These activities are coordinated through our leadership activities with the Edmonton Research Park, Tec Edmonton, Productivity Alberta and the Regional Alliance. Lastly, our industry development unity provides economics and analytics support to industry and region stakeholders such that we are providing value and proper stewardship to important industry-led initiatives that benefit the region.

With the change of leadership at EEDC and the launch of The Way We Prosper (TWWP) by the City of Edmonton, our budget submission allows for the necessary changes to occur to ensure greater alignment between the two organizations. The following diagram outlines the high-level business model that has been jointly developed to show the coordinated effort between the City of Edmonton (below the line) and EEDC (above the line) in economic development activities. The diagram also indicates primary areas of responsibility for action items in TWWP.

- EEDC responsible for the marketing, attraction, expansion, retention, innovation, productivity and entrepreneurship in industry clusters.
- CITY responsible for the assembly and preparation of land, zoning and permitting, provision of municipal services and collection of taxes.
- COLLECTIVELY the two organizations operate in unison to deliver on the five goals in TWWP.

EEDC's 2013 budget represents a fundamental shift of focus back to Economic Development:

Investment/Business Attraction & Retention: Edmonton needs to increase its corporate and industrial tax base through the attraction of new head offices and regional offices. EEDC's four focus areas are Energy & Mining, Engineering & Construction, Transportation & Logistics and Financial & Professional Services. EEDC will be a conduit for the growth of private equity capital to the region from investors in China, Japan, Korea, United Emirates and Saudi Arabia.

Market Expansion in China and Canada's North: Edmonton-based companies need to expand their operations to include new markets in order to diversify their revenue streams and mitigate their risk. EEDC will develop detailed strategies for both China and Canada's North that will include a focus on human resources, value-chain management, logistics & transportation relationships, government & stakeholder relationships and opportunity awareness.

Entrepreneurship, Innovation & Competitiveness: EEDC will play an inspirational and coordinative role in the development of our entrepreneurial and small business culture in Edmonton, as well as stimulating a culture of innovation and investment by existing businesses. EEDC's partnership in Tec Edmonton is one of a host of programs EEDC will employ to nurture this space.

Economics & Analytics: EEDC has deep internal resources in the areas of economics and analytics (research, analysis and business case support) that needs to be available and add value to the Edmonton business community.

Labour Program: After a successful pilot project in the Seattle region in 2012, EEDC will work closely with industry to structure the Labour Attraction unit in a way that best creates value for the community. This will involve EEDC continuing to support a transition into the new model in 2013, as a major priority that will free up capacity to further serve the attraction and retention goals of the organization.

Branch — Industry Development

Approved 2013 Budget - Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
External Revenue	$ 498	$ 434	$ 1,100	$ 666	153.5
Total Revenue & Transfers	498	434	1,100	666	153.5
Expenditure & Transfers					
Personnel	2,423	2,562	3,825	1,263	49.3
Operating Expenses	1,643	1,510	2,063	553	36.6
Tec Edmonton	1,000	1,000	1,000	-	-
Subtotal	5,066	5,072	6,888	1,816	35.8
Transfer to Reserves	-	-	-	-	
Total Expenditure & Transfers	5,066	5,072	6,888	1,816	35.8
Net Operating Requirement	**$ 4,568**	**$ 4,639**	**$ 5,789**	**$ 1,150**	24.8
Full-time Equivalents	13.0	27.0	34.0	7.0	

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

External Revenue **$ 666**

Increased revenue is primarily due to higher funding from industry partners and government for labour and industry development programs, in addition to an incremental $300K flowing through in support of Air Cargo. The increases are slightly offset by reduction in productivity AB programs/funding

Expenditures & Transfers - Changes

Personnel $** **$ 1,263

Increase in personnel costs are related to transfer of 4 headcount, 3 additional headcount, and 3% annual COLA increase to existing salaries along with market adjustments for specific positions to retain and attract top talent.

Operating Expenses **$ 553**

Cost increase of $300K for Air Cargo, $220K for service package, and small increases to Innovation/Entrepreneurship and Analytics Support.

Full-time Equivalents - Changes

Increase of FTE's to reflect increased emphasis on Industry Development and support of TWWP. 4 FTE's are a transfer of headcount from other areas in the company. 3 FTE's from funded service package.

Branch — Industry Development

Branch - Industry Development FUNDED

Description

Increased funding for restructuring and refocusing the Industry Development business unit. Majority of the funding (70%) will be utilized on adding about 3 FTE's with specialized skill sets for business retention, northern development and investment attraction. The remaining 30% will be focused on programming, specifically building the Entrepreneurship Ecosystem, spinning out of our successful Labour Program, and Head/Regional Office attraction. This funding is essential to positioning the organization to execute on primary areas of responsibility for action items in TWWP, and starts moving EEDC and the City of Edmonton toward a proactive and targeted strategy for growth.

Justification

Funding of this business unit will allow the company to put the focus and resources back to economic development by investing in the following areas:
a) Investment/Business Attraction & Retention
b) Market Expansion in China and Canada's North
c) Entrepreneurship, Innovation and Competitiveness
d) Economics & Analytics
e) Labour Program (Spin Out)
In order to support the refined focus, EEDC needs to build leadership capacity that can operate with the respect and confidence of industry and our stakeholders. We anticipate this will be completed in 2013, and with a tangible return on investment beginning to be realized in Q3 and Q4 of 2013.

Service Level Impact

Without the additional funding, EEDC does not have the capacity to undertake specific activities in TWWP (example: Northern Strategy) and will be challenged to operate at a more effective level of business acumen needed to structure investment, land and partnership deals needed in the community. Our goal is for Edmonton and the Capital Region to consistently outperform every major economic jurisdiction in North America over the next 20 years, and 2013 will be a pinnacle year for building the capacity needed to put Edmonton on a global stage.

Impact on Other Departments

No direct impacts

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 725	-	725	3.0	$ 22	-	22	-	$ 23	-	23	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 725**	**-**	**725**	**3.0**	**$ 22**	**-**	**22**	**-**	**$ 23**	**-**	**23**	**-**

Branch — Edmonton Tourism

Introduction

Edmonton Tourism drives the marketing and sales that stimulate the hospitality, entertainment and retail industries in Edmonton. Working in partnership with the City and Edmonton's Destination Marketing Fund (DMF), Edmonton Tourism continues to refine its focus on the attraction of major events and local (<500 miles), national and international customers that can generate economic activity and build our image on a global scale.

The tourism industry development, through its industry partnerships, focuses is on supporting the industry with training, tools, facilitation and business generation (including operation of the Visitor Information Centres). The tourism industry in Edmonton is recognized as a leader provincially and nationally for its co-operation and cohesion, and will continue to build on this.

EEDC works closely with the funding support from the DMF to benefit the Edmonton marketplace. Going forward, Edmonton will need to be equipped to serve a changing clientele and demand. An evolving focus of Tourism Development is to ensure that the local events and services align with changing demand expectations and best position them to market to the world. This occurs through communication, collaboration, training and advocacy.

Sales and marketing activities focus on 3 distinct target markets:

- Meeting & Business Travel
- Leisure Travel
- Event Attraction

In 2013, EEDC will begin to place greater emphasis on the Events attraction opportunities, close collaboration with the City and Edmonton Events Strategy. Pound-for-pound, the investment we make in the attraction of world-class events continues to put Edmonton on the map, builds its international reputation and drives tourism and civic engagement better than many economic development activities. With the addition of the LPGA and execution on the major events strategy, EEDC will continue to work robustly with the City of Edmonton in pursuit of major event goals

Branch — Edmonton Tourism

Approved 2013 Budget - Branch Summary

($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
External Revenues	$ 5,193	$ 5,302	$ 2,066	$ (3,236)	(61.0)
Total Revenue & Transfers	5,193	5,302	2,066	(3,236)	(61.0)
Expenditure & Transfers					
Personnel	2,155	2,482	2,549	67	2.7
Operating Expenses	6,088	6,134	3,060	(3,075)	(50.1)
Transfer to Reserves	-	-	-	-	
Subtotal	8,243	8,616	5,609	(3,008)	(34.9)
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	8,243	8,616	5,609	(3,008)	(34.9)
Net Operating Requirement	**$ 3,050**	**$ 3,315**	**$ 3,543**	**$ 228**	6.9
Full-time Equivalents	49.0	32.0	30.0	(2.0)	

Budget Changes for 2013

($000)

Revenue & Transfers - Changes

External Revenues **$ (3,236)**

Reduction in revenue is primarily related to the decision by the DMF to manage the administration of the fund independent from EEDC. This change results in equal reduction of revenue and operating expenses by $2.9M. In addition, the recognition of revenue from the sale proceeds of Travel AB International was completed in 2012 and corporate funding for "Festival in a Box" ends.

Expenditures & Transfers - Changes

Personnel $** **$ 67

Salary inflation offset by reduction in headcount

Operating Expenses **$ (3,075)**

Decrease due to decision to have administration for the DMF independent of EEDC. Impact is $2.9M. Lower costs due to completion of "Festival in a Box".

Full-time Equivalents - Changes

Reduction of 2 FTE's in support of restructuring and transfer of the headcount to EcDev department.

Branch — Shaw Conference Centre

Introduction

Opened in 1983, Shaw Conference Centre (SCC) is owned by the City of Edmonton and since 1993 has been managed by EEDC to provide economic and social benefits to the local community. 2013 will be the 30th year of operation for the facility. Each year, SCC provides exceptional guest experiences to half a million guests, generating an estimated $47 million new money into the regional.

The SCC is a significant enabler to an effective economic development strategy, as it generates this economic impact by selling and hosting conventions, trade shows and events. These events bring in visitors to Edmonton and stimulate the purchase of hotel rooms, restaurants, rental cars and taxi services. The SCC continues to enhance its utilization and margins, resulting in lower support from tax levy, with the goal of having zero tax levy requirements by the 2015 fiscal year. At that time, we anticipate the need for expansion and will be working over the next two years in preparation of that future.

Approved 2013 Budget - Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Convention Centre food, bev, rental	$ 13,270	$ 14,500	$ 15,077	$ 577	4.0
Total Revenue & Transfers	13,270	14,500	15,077	577	4.0
Expenditure & Transfers					
Personnel	9,456	9,909	9,625	(283)	(2.9)
Operating Expenses	4,428	4,949	5,062	113	2.3
Repair & Maintenance	747	776	901	125	16.1
Utilities	1,018	1,063	1,080	17	1.6
Property & Equipment	-	180	241	60	-
Subtotal	15,649	16,877	16,909	32	0.2
Transfer to reserves	87				
Total Expenditure & Transfers	15,736	16,877	16,909	32	0.2
Net Operating Requirement	**$ 2,466**	**$ 2,377**	**$ 1,832**	**$ (545)**	(22.9)
Full-time Equivalents	222.0	194.0	184.0	(10.0)	

Branch — Shaw Conference Centre

Budget Changes for 2013

($000)

Revenue & Transfers - Changes

Convention Centre food, bev, rental **$ 577**

Higher revenue is due to increased prices and increased number of rentals and special events.

Expenditures & Transfers - Changes

Personnel **$ (283)**

Lower labor costs due to productivity improvements, offset slightly annual salary increase for COLA.

Operating Expenses **$ 113**

Higher food/beverage costs directly related to increased revenue, offset by lower general expenses.

Repair & Maintenance **$ 125**

Higher maintenance costs for critical major equipment and building repairs deferred from previous years

Utilities **$ 17**

Increase reflects estimated inflationary adjustment to utilities.

Property & Equipment **$ 60**

Replacement of furniture, fixtures and equipment

Full-time Equivalents - Changes

Effect of productivity improvements

Branch — Edmonton Research Park

Introduction

The Edmonton Research Park (ERP) provides special-use lease space and entrepreneurial support services to Edmonton based 'start-up' technology companies. Covering 86 Acres, the ERP is currently home to 55 technology focused businesses. This includes 41 start-up and early growth companies currently housed in three incubators or multi-tenant buildings owned by EEDC (Research Centre 1, Advanced Technology Centre and Biotechnology Business Development Centre). The ERP, and it's tenants, are primarily in technology commercialization and innovation, specifically in the areas of health and wellness, clean technology, nanotechnology and energy extraction and process support services

By separating the entrepreneurial programming (Industry Development) from the physical assets in the Research Park, the ERP business unit can focus on the management of the incubator facilities and the development of the vacant lands at the Edmonton Research Park. We are focusing on increasing the long-term value derived from these assets, to further stimulate our innovation & entrepreneurship programming that drives diversification of our economy.

Approved 2013 Budget - Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
External Revenues	$ 1,996	$ 2,099	$ 2,969	$ 870	41.4
Total Revenue & Transfers	1,996	2,099	2,969	870	41.4
Expenditure & Transfers					
Personnel	650	497	516	19	3.8
Operating Expenses	1,172	1,215	1,328	113	9.3
Utilities	858	893	924	31	3.5
Repair & Maintenance	403	501	664	163	32.4
Subtotal	3,083	3,106	3,432	326	10.5
Transfer to Capital Reserve	-	-	544	544	
Total Expenditure & Transfers	3,083	3,106	3,976	870	28.0
Net Operating Requirement	**$ 1,087**	**$ 1,007**	**$ 1,007**	**$ (0)**	(0.0)
Full-time Equivalents	7.0	6.0	5.0	(1.0)	

Branch — Edmonton Research Park

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

External Revenues **$ 870**

2012 increased revenue represents forecast of higher occupancy at all 3 main buildings and full occupancy of newly acquired "Afexa" building at market rates.

Expenditures & Transfers - Changes

Personnel $** **$ 19

Salary inflation offset by reduction in headcount

Operating Expenses **$ 113**

Higher contracted services required to assist in completion of major building repairs. These costs overall are being funded by increased revenues due to optimizing the assets of the Research Park.

Utilities **$ 31**

Increase reflects estimated inflationary adjustment to utilities.

Repair & Maintenance **$ 163**

Higher maintenance costs for critical major equipment and building repairs deferred from previous years. These costs overall are being funded by increased revenues due to optimizing the assets of the Research Park.

Transfer to Capital Reserve **$ 544**

Net operating surplus of leasing revenue from newly acquired building to reserve for funding of future capital improvements on aging buildings in the Research Park

Full-time Equivalents - Changes

Reduction of 1 FTE in support of restructuring and transfer of the headcount to EcDev department.

Branch — Marketing & Stakeholder Relations

Introduction

The Marketing and Stakeholder Relations business unit coordinates the communications and engagement of other key players in Edmonton's economic development system (Airport, Universities, Colleges, Chamber, etc.) such that we are engaged, informed and united in our messaging to the world. This business unit works closely with the City in all communications activities, while designing and implementing marketing strategies for positioning the Edmonton brand on a global stage.

In alignment with The Way We Prosper's strong emphasis on image and global positioning of Edmonton, EEDC is breaking out this previously allocated business unit to provide emphasis and clarity for this vital function. EEDC is critically positioned to effectively communicate Edmonton's updated regional messaging and assist in the execution of subsequent national and global marketing campaigns.

Approved 2013 Budget - Branch Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
External Revenue	$ 23	$ 25	$ 25	$ -	-
Total Revenue & Transfers	23	25	25	-	-
Expenditure & Transfers					
Personnel	910	1,166	1,123	(43)	(3.7)
Operating Expenses	1,028	858	882	24	2.8
Transfer to Reserves	-	-	-	-	
Subtotal	1,938	2,024	2,005	(19)	(1.0)
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	1,938	2,024	2,005	(19)	(1.0)
Net Operating Requirement	**$ 1,915**	**$ 1,999**	**$ 1,980**	**$ (19)**	(1.0)
Full-time Equivalents	11.0	13.0	12.0	(1.0)	

Branch — Marketing & Stakeholder Relations

Budget Changes for 2013
($000)

Expenditures & Transfers - Changes

Personnel	**$**	**(43)**
Reduction of one position offset by annual salary increase		
Operating Expenses	**$**	**24**
Inflationary adjustments		

Full-time Equivalents - Changes

Reduction of 1 FTE in support of restructuring and transfer of the headcount to EcDev department.

Edmonton Police Service

2013 APPROVED OPERATING BUDGET

Dedicated to Protect, Proud to Serve.

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Introduction

Integrity, courage, community; these three words express the character of the Edmonton Police Service (EPS). All members are dedicated to safeguard the lives and property of citizens, to reduce and prevent crime and disorder across the city, and to enhance public safety while working with the community to improve the quality of life.

Policing services are consistently delivered on a professional basis to citizens, businesses and visitors, amidst an environment of unprecedented growth. The population has increased 11.2 per cent over the past five years, and the city is at the heart of one of the fastest growing metropolitan areas in the country. Edmonton is now spread over 699.8 square kilometers, making it one of the largest cities in the world.

While Edmonton is often referred to as the Gateway to the North, it is also a gateway *from* the north, with many people (including First Nations people) coming from Canada's three northern territories, northern British Columbia and northern Alberta. With this growth comes a range of new challenges. Congestion from vehicle traffic has increased, as people and goods move around the region. The migrant worker population has increased, as oil sands workers transit through Edmonton to the petrochemical installations of the north. Low unemployment rates have triggered in-migration, as people across Canada seek employment here. Finally, a massive shadow population has developed, of people who access employment, services and entertainment here but who live elsewhere in the region.

In the midst of this vibrant environment, the EPS is responsible for maintaining safety and security for all. Recent surveys indicate that Edmontonians are more satisfied with their police service than ever before. The clearance (solve) rate of all reported crimes continues to improve and, while some categories of criminal activity are up, the property crimes that impact most citizens are down.

City Council supported three major new violence reduction initiatives in 2012, and the employees that work on these initiatives are either in place or in training. There are additional officers in the downtown area, and the first of four new Strategic Traffic Apprehension Teams (STAT) is on the street. In their first month, STAT members were responsible for criminal arrests relating to drugs, impaired driving, and stolen property, several breach / warrant arrests, and 1,290 traffic enforcement summonses. Since that time, the team has identified a number of high risk suspects and has been instrumental in their capture. Three additional Strategic Traffic Apprehension Team units will be deployed over the next several months.

To ensure that citizens are getting the best return possible on their investment in policing, EPS conducted an exhaustive six-month review of its operations. The review sought out services that were underutilized or no longer required, to identify budget dollars that could be reallocated to other priorities. It was a challenging process, as every dollar reallocated had to be taken away from an existing budget or program. By the end of the exercise in June, $10 million budget dollars were reallocated from areas of lesser need to areas of higher priority.

As part of the budget reallocation exercise, the EPS was able to realign 59 positions and fund 16 new positions internally. Of note, the international award winning Information Management and Approval Centre (IMAC) branch is now fully funded and staffed. The branch ensures that police reports going to the courts are consistently of the highest quality, and that Crown lawyers have the information they need to prosecute cases successfully, providing savings and efficiencies to our Provincial partners.

The budget reallocation exercise included funding to support four new Homicide detectives and two new Sexual Assault detectives. These members will increase our capacity to investigate cold case homicides and serious sexual assaults.

EPS continues to approach budget preparations with the expectation that efficiencies can and must be found before any requests for additional resources can go forward to Council. To this end, it has approached other orders of government to seek their financial support for certain initiatives, and has identified ways to be more innovative or cost effective. Through reallocations, partnerships and increased revenues, the EPS has self-funded a significant proportion of its new requirements.

2013 Approved Operating Budget Summary

The EPS has developed a 2013 Net Operating Budget in line with the City of Edmonton's guidelines and target budget of $278.1 million. This is an increase of $13.5 million to cover inflationary costs including economic increases for 2013 collective agreements, annualization of 2012 new positions and the operating impact of capital.

Approved 2013 Budget – EPS Summary

	2011 Actual	2012 Adjusted Budget	$ Change '12-'13	2013 Approved Budget	% Change '12-'13
Revenue & Transfers					
Municipal Policing Assistance Grant	$ 12 519	$ 12 992	$ 88	$ 13 080	0.7%
Premier Initiative Grant (2008 - 2010)	10 464	10 500	-	10 500	0.0%
Traffic Safety Act	13 382	13 658	2 500	16 158	18.3%
Tow Lot	5 381	5 623	660	6 283	11.7%
Special Event Policing	1 923	2 050	(50)	2 000	-2.4%
Secondments	8 611	8 918	(699)	8 219	-7.8%
Other	9 243	8 272	975	9 247	11.8%
Total Revenue & Transfers	61 523	62 013	3 474	65 487	5.6%
Expenditure & Transfers					
Personnel	246 412	263 803	16 142	279 945	6.1%
Materials, Goods & Supplies	11 710	12 433	(348)	12 085	-2.8%
Facility & Contracted Services	27 274	27 232	415	27 647	1.5%
Vehicle Services	1 511	1 435	(515)	920	-35.9%
Intra-municipal Services	15 448	15 011	1 538	16 549	10.2%
Transfer to/from Capital	3 950	5 110	(505)	4 605	-9.9%
Other	3 878	3 668	136	3 804	3.7%
Subtotal	310 183	328 692	16 863	345 555	5.1%
Intra-municipal Recoveries	(5 050)	(2 090)	139	(1 951)	-6.7%
Total Expenditure & Transfers	305 133	326 602	17 002	343 604	5.2%
Net Operating Requirement	**$ 243 610**	**$ 264 589**	**$ 13 528**	**$ 278 117**	**5.1%**

Budget Changes for 2013 ($000)

Revenues

Municipal Policing Assistance Grant

In accordance with the City of Edmonton budget guidelines the Municipal Policing Assistance Grant increase is based on the 2012 census and a population of 817,500.

Traffic Safety Act

The Traffic Safety Act increase is primarily the annualization of the 2012 approved Violence Reduction Strategy.

Tow Lot Revenues

The tow lot increase is a result of higher anticipated tow volumes resulting from the 0.5 drinking and driving legislation and a two dollar increase in storage rates implemented in July 2012 (from $28 per day to $30 per day). The volume increase is reduced by related expenses.

Special Event Policing

The special event policing decrease results from a decreased number of services provided to external customers. Related expenses are also decreased.

Secondments

The secondments provide services to the Alberta Law Enforcement Response Team (55 positions), Alberta Serious Incident Response Team (2 positions) and other externally funded secondments (9 positions). This revenue is offset by related expenses. This revenue stream fluctuates based on current requirements with external partners.

Other

This is a result of a rate increase for police information checks (offset by related expenses) and bylaw fines and other minor changes.

Expenditure and Transfers

Personnel Costs

The personnel increase is a result of collective agreement settlements, the annualization of 2012 positions related to the Violence Reduction Strategy, impacts of capital, step and merit increases and changes in benefits. The increase also includes the impact of new positions established from reallocations and service changes.

Materials, Goods & Supplies / Facility and Contracted Services / Vehicle Services / Other

The budget reflects the additional non-personnel costs associated with the annualization of 2012 positions related to the Violence Reduction Strategy. Other changes in the non-personnel costs reflect a number of minor budget reallocations.

Transfer to/from Capital

The annualization of 2012 positions related to the Violence Reduction Strategy will require vehicles and other equipment that are capital assets.

Intra-Municipal Charges and Recoveries

The intra-municipal charges and recoveries increase is a result of higher charges for building maintenance and fleet services offset by decreased recoveries for automated traffic enforcement that is now wholly governed by the Office of Traffic Safety.

Operating Budget by Bureau (000')

	2011 Actual	2012 Adjusted Budget	$ Change '12-'13	2013 Budget	% Change '12-'13
Revenues					
Fines	$ 13 882	$ 14 998	$ 2 810	$ 17 808	18.7%
Municipal Policing Assistance Grant	12 519	12 992	88	13 080	0.7%
Premiers Initiative Grant (2008 - 2010)	10 464	10 500	-	10 500	0.0%
Secondments	8 611	8 918	(699)	8 219	-7.8%
User fees, permits, etc.	16 047	14 605	1 275	15 880	8.7%
	61 523	62 013	3 474	65 487	5.6%
Expenditures					
Police Commission	1 212	1 311	29	1 340	2.2%
General Management	12 990	13 818	1 474	15 292	10.7%
Community Policing Bureau	118 050	124 625	5 592	130 217	4.5%
Specialized Community Support Bureau	81 935	88 920	8 480	97 400	9.5%
Corporate Services Bureau	81 700	89 010	2 059	91 069	2.3%
Secondments	9 246	8 918	(632)	8 286	-7.1%
Total Expenditures	305 133	326 602	17 002	343 604	5.2%
Net Operating Requirement	**$ 243 610**	**$ 264 589**	**$ 13 528**	**$ 278 117**	**5.1%**

Where the Budget will be Spent

Impacts of Capital (000's)

Project Description	Operating Costs				
	2013	2014	2015	2016	2017
2013 - 2015 Approved Projects					
Southwest Division Station (07-60-1356)	600	-	-	-	-
Northwest Campus (12-60-1375)	-	582	6 568	625	-
Closed Circuit Television (12-60-1753)	160	-	-	-	-
Police IT Systems - Infrastructure (12-60-1433)	180	-	230	-	-
Police IT Systems - Projects (12-60-1460)	255	100	280	-	-
	$ 1 195	**$ 682**	**$ 7 078**	**$ 625**	**$ -**

In 2013, the operating impacts of capital projects are for the following projects:

- Southwest Division Station will require a full year of utility costs and security commissionaires
- Closed Circuit Television will require personnel and maintenance costs
- Information Technology projects that result in additional personnel, licensing and maintenance and support agreements.

The 2013 – 2017 operating costs are based on 2013 price levels.

EPS Position versus FTE Reconciliation

The change in EPS personnel result from:

- Operating Impacts of Capital (3)
- Increased police information check revenue (4)
- Secondments (-1)
- Budget reallocations and revenue increases (15)

	Total Positions	Permanent FTE	Temporary FTE	Total FTE
2012 Adjusted Budget	**2 216.0**	**2 182.0**	**38.5**	**2 220.5**
Revenue and Cost Impacts				
Operating Impacts of Capital	3.0	3.0	-	3.0
Annualization	-	34.0	-	34.0
Police Information Check	4.0	4.0	-	4.0
Secondments	(1.0)	(1.0)	-	(1.0)
Budget Reallocations and Revenue Increases	12.0	12.0	3.0	15.0
Total 2013 Approved Budget	**2 234.0**	**2 234.0**	**41.5**	**2 275.5**

10-year Goals	Corporate Outcomes	Department Outcomes	Program Outcomes
Preserve & Sustain Edmonton's Environment	The impact of City operations on air, land, and water systems is minimized	Steward resources appropriately to deliver on mandate	Facilities are planned and operated to preserve the environment
Improve Edmonton's Livability	Safe and clean city	Reduced crime and victimization	Citizens are effectively protected and the effect of crime and disorder is minimized
	Complete communities that are strong, inclusive and have accessible services	Violence Reduction Strategy	Property is protected and the effect of crime and disorder is minimized
	Citizens are connected to their communities and have pride in their city	A Citizen-centred Police Service	Relationships with partner organizations are positive and productive
	Citizens are healthy and active with increased capacity		Community-focused programs and information are accessible
Transform Edmonton's Urban Form	Sustainable civic infrastructure	Steward resources appropriately to deliver on mandate	Facilities are well planned and meet community needs
Shift Edmonton's Transportation Mode	People and goods move efficiently through the city	Effective collaboration with partnerships to address community needs	The city has a transit system that is safe
	Transportation system is integrated		Transportation system is integrated with land use
Ensure Edmonton's Financial Sustainability	The City has sustainable assets and services, and a resilient financial position	Steward resources appropriately to deliver on mandate	Operations and programs are sustainable
		Ensure an unbiased police response	Legal risks are managed
	Deliver valued services in an efficient manner	A model of efficiency and effectiveness	EPS has the ability to meet service goals
	Complementary policies and planning created through strong regional partnerships	Effective collaboration with partnerships to address community needs	The City meets legislative, statutory and other compliance requirements
	The City attracts, retains and grows a diverse, productive, engaged and talented workforce	Attract, retain and develop human resources	Talent: Attract, develop and retain a diverse, productive, engaged, and skilled workforce to achieve business outcomes

Edmonton Public Library

Introduction

MISSION: We Share.

VISION: We are experts in providing access to the world's information, ideas and entertainment—enabling a lifetime of learning, engagement and possibility for every Edmontonian.

The Edmonton Public Library (EPL) provides customers with access to information, programs and services. Building on its mission of "We Share!", EPL shares stories, ideas and experiences with the City, its communities and customers. EPL serves a diverse population of all ages, economic and social backgrounds and promises to "Spread the Words" through books, magazines, databases, music and film. Spreading the words is what EPL does everyday through story time or personalized reading lists, author talks or visits, in book clubs and in conversation.

EPL provides service through a network of 17 library branches located throughout the City as well as through its web site. Resources include 440.8 full-time equivalent employees and over 3 million physical and online library items.

Through the direction provided by the Library Board's vision, mission and strategic plans, EPL strives to meet the needs of its customers and to contribute to the City's vision and strategic plan of improving Edmonton's livability.

EPL's innovation in service delivery has made it a recognized leader across Canada and internationally. EPL acknowledges the need to provide value to its customers and continually looks for innovative and sustainable ways to fund library services.

Rendering of the new Clareview Branch

Touching Lives Everyday

- EPL is the second most visited destination in Edmonton welcoming over 13 million visitors in 2011.
- EPL shares over 1.8 million digital and downloadable resources including eBooks, music, newspapers, and databases available from the convenience of customers' homes.
- Customers attend 11,000 programs at EPL including resume writing, English language conversation circles, computer basics, financial literacy training, job search support, book clubs, preschool story time and many, many more.
- With 500 public computers EPL is the #1 source in the city for free and convenient access to computers and free computer training.

Celebrating 2013 Centenary—100 Years!

The Edmonton Public Library will celebrate 100 years of library service in the City of Edmonton in 2013 and the Board and staff plan to highlight the accomplishments in a celebration that will occur throughout the year. One of the goals will be to build a sense of pride in the Library's history and in doing so strengthen connections with the community. In addition, the profile of the Library will be heightened and a lasting legacy established.

Major Services

EPL provides a wide range of services to its customers:

Library Materials

EPL provides access to:

- Over 3 million items including books, CDs, DVDs, video games and digital downloadable content.
- Over 800 newspapers from 80 countries in 38 languages.
- Over 100 subject databases.
- Aboriginal collections.
- Materials in 20 world languages.

EPL staff:

- Facilitate the selection, purchase, labeling and cataloguing of materials used by customers along with the maintenance of item records in the library computer system.
- Coordinate access to physical materials including items from other libraries in Alberta, Canada and the United States.

Services

Reference: Answering Questions and Supporting Research

EPL provides:

- Professionally trained staff to help customers find answers to questions.
- Innovative approaches to reference services including instant messaging and chat, mobile texting, email, telephone and in person.

Internet and Computer Access

EPL provides:

- Approximately 500 computer stations across the library system for customers to access Internet, email and word-processing services as well as Early Literacy Stations for preschoolers.
- Support and training for computer basics, orientation to the library web site, library catalogue and online resources along with use of eBook readers and other mobile devices.

Programs

EPL facilitates/promotes:

- Over 6,800 programs for all ages and interests (baby laptime, preschool storytime, book club discussions, computer training and more).
- Numerous community partnerships offering joint programs such as English Language Conversation Circles and Financial Literacy workshops.
- Settlement services through a partnership with Edmonton Immigrant Services Association (EISA).
- Tours for all ages to orient customers to the resources in its buildings and virtual spaces.

Community-Led Service Philosophy:

- EPL is committed to a Community-Led Service Philosophy which ensures library services meet needs by taking services beyond the library walls into the community through 18 community librarians and other library staff. Community librarians dedicate their time to working with over 300 Edmonton community organizations to build connections and meet needs.

Assistive Services

EPL responds to:

- The diverse needs of persons with disabilities, home bound individuals and older adults through home delivery service, large print books, DAISY books, assistive technologies, descriptive videos and DVDs.

Meeting Rooms and Reading Space

EPL provides:

- Meeting rooms and reading spaces for Edmontonians and local community groups through its 17 service points.

Edmonton Public Library

Performance Measures

In order to assess the performance of EPL, comparisons with other large Canadian urban libraries through the Canadian Urban Libraries Council (CULC) are undertaken on a yearly basis. EPL currently assesses its performance based on three key categories: Output, Process and Input Measures. The following compares 2011 EPL performance to the CULC average.

The Output Measures show that EPL is extremely ***well used,*** allocating its resources and services to manage high volumes of activity.

Output Measures	EPL	CULC	% Difference
Materials borrowed per capita	16.5	11.7	+41%
Library material turnover (number of materials checked out relative to the size of the collection)	7.3	4.9	+49%
In-person visits per capita	6.5	6.0	+8%
Questions answered per capita	1.7	0.7	+143%

The Process Measures show that EPL is ***efficient*** and reveals how well it uses resources to deliver services.

Process Measures	EPL	CULC	% Difference
Cost per item borrowed	$3.34	$4.80	-30%
Staff costs for items borrowed	$2.02	$2.99	-32%

The Input Measures show that EPL is ***effective*** in the allocation of resources to provide service to customers .

Input Measures	EPL	CULC	% Difference
Municipal revenue per capita	$47.15	$45.46	+4%
Staff costs as a percentage of operating expenditures	61%	67%	-9%
Internet workstations per 1000 citizens	0.55	0.27	+104%

2013 Budget Direction & Approach

As part of EPL's planning process, the Library Board provides the strategic direction for the future and reviews EPL business plans for the actions that will be taken to achieve the vision. On an annual basis, the Board approves guidelines for the development of the budget including: service level changes such as new services and growth initiatives to achieve EPL's business plan; assumptions for the base level resources; and resources needed as a result of the completion of capital projects. For 2013, the following direction was provided by the Board in order to achieve the tax funding guideline approved by City Council:

- Include new services in the 2013 Budget that align with the approved Business Plan—Digital Literacy Vans; Read. Talk. Play. Share. Literacy Project targeting infants and youth, and Maker Space initiative promoting alternative forms of programming (e.g. music, writing). In order to mitigate the impact on City funding, EPL Administration was asked to look at alternative forms of revenues to fund the new services in 2013.
- Request one-time funding to celebrate EPL's Centenary in 2013.
- Include incremental resources / costs needed to operate EPL capital projects completed in 2013. Undertake careful review of project progress to ensure all resource requests are needed in 2013 (i.e. defer costs to year of anticipated capital project completion).
- Rigorously review revenues and expenses to ensure any 2013 change minimizes the impact on tax funding requirements from the City. In order to achieve this, EPL Administration developed the 2013 operating budget using ***Zero Based Budgeting principles***. This required Managers to develop budgets starting from zero and build based on resources needed to achieve expected service delivery outputs in 2013. As a result of using this approach, EPL has been able to keep overall costs low while maintaining revenues for 2013.
- Fund Sunday openings at all library branches all year round through reallocation of existing resources within EPL. This is the continuation of an existing 2012 Board initiative which has no impact on the 2013 Budget.

Edmonton Public Library

Approved 2013 Budget

($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Provincial Grants	$ 4,391	$ 4,422	$ 4,505	$ 83	1.9
Federal Grants	6	4	4	-	-
General Revenue	2,458	2,556	3,641	1,085	42.4
Total Revenue & Transfers	6,855	6,982	8,150	1,168	16.7
Expenditure & Transfers					
Personnel	27,011	28,658	30,413	1,755	6.1
Library Subscriptions	1,337	988	1,666	678	68.6
Materials and Equipment	1,427	1,580	1,623	43	2.7
Services	957	1,237	1,939	702	56.8
Building Operations and Maintenance	2,613	2,410	2,546	136	5.6
Utilities and Other Charges	2,773	2,848	2,823	(25)	(0.9)
Transfer to Reserves	548	100	450	350	350.0
Subtotal	36,666	37,821	41,460	3,639	9.6
Capital Project Financing	7,849	8,315	7,948	(367)	(4.4)
Total Expenditure & Transfers	44,515	46,136	49,408	3,272	7.1
Net Operating Requirement	**$ 37,660**	**$ 39,154**	**$ 41,258**	**$ 2,104**	5.4
Full-time Equivalents	439.3	440.8	442.3	1.5	

Edmonton Public Library

Approved 2013 Budget ($000)

Strategy to Meet City Council Funding Guideline

Overall, EPL has been able to meet the funding target of City Council by keeping base level costs low (through a Zero Based budgeting process), lowering operating cost impacts of renewed / expanded facilities (Jasper Place and Highlands Branches), deferring new facility operating cost impacts to future years (i.e. Clareview Branch) and finding alternative ways to fund new service initiatives.

Explanation of Changes:

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

Provincial Grants: $ 83

Increase primarily due to an historic adjustment to record an annual Metro Federation Grant for regional delivery of library materials ($75). EPL's per capita grant will not increase for 2013 based on information provided by the Public Library Services Branch of Municipal Affairs.

General Revenues: $1,085

Key changes include anticipated donations of $1,108 for funding of new services to be introduced in 2013 - Literacy Vans and Read. Talk. Play. Share. service packages.

Expenditures & Transfers - Changes

Personnel $ 1,755

Personnel costs increase is primarily due to a 3.0% cost of living adjustment, contractual obligations for merit/increments, salary rate adjustments to reflect best estimates for 2013, and benefit cost increases based on guidelines provided by City Administration ($ 1,658). In addition, $97 is included for new services related to Read. Talk. Play. Share. and Maker Space service initiatives.

Library Subscriptions $ 678

Library subscriptions are increasing primarily due to a shift and customer demand for more e-content/digital content. Budget funding has been reallocated from Capital Project Financing budget where library collection funding is included in the EPL budget.

Materials and Equipment $ 43

Primarily contractual obligations for information technology equipment licensing. Other costs maintained at 2012 levels.

Services $ 702

Increase is primarily due to new services planned for 2013: Read. Talk. Play. Share. - $429 in programming costs, Maker Space - $140 in programming costs, Literacy Vans project - $22 in vehicle operating costs, and $100 in one-time funding for EPL's Centennial celebrations

Building Operations and Maintenance $ 136

Increase is primarily due to increased building maintenance costs for the new Highlands and Jasper Place branches based on City guidelines provided to EPL. All other costs were kept at just below 2012 levels.

Edmonton Public Library

Approved 2013 Budget ($000)

Explanation of Changes:

Expenditures & Transfers - Changes

Utilities & Other Charges $ (25)

Reduction in costs are primarily due to savings in utility costs from energy efficiency retro-fits implemented in library facilities (electrical and mechanical).

Transfer to Reserves $ 350

The increase reflects the transfer of revenues from the proceeds of disposing of library collections and fundraising activities earmarked for approved EPL Centennial projects.

Capital Project Financing $ (367)

Reduction is primarily attributable to the transfer of $ 697 in funding to Library Subscriptions offset by an increase of $330 in funding for capital project financing related to the Literacy Vans project (new service for 2013).

Full-time Equivalents - Changes

Increase of 1.5 FTE's are related to new Read. Talk. Play. Share. (0.5 FTE's) and Maker Space (1.0) services in the 2013 Budget.

Rendering of the new Highlands Library Branch

Edmonton Public Library

Program - Public Library FUNDED
Literacy Vans Project (Conditionally Funded)

Description

As a strategy to mitigate EPL's request for tax funding in 2013 and 2014, this initiative is conditionally funded through donations and sponsorships. Expenditures will be incurred to the extent funding is available. This service package includes the costs of purchasing and operating four vans with library staff who would provide digital and literacy services in underserved areas of Edmonton - two vans in 2013 and two vans in 2014. The Literacy Vans would expand the range of services and staff outside EPL walls. This service delivery model offers fundamental ways to connect with communities and customers and most importantly, meet the needs of underserved areas of Edmonton to build literacy and digital literacy skills. Also included in this proposal are: storage units, media and recording lab equipment, writing, gaming, stage, storytime kits and early literacy manipulatives. A staff laptop and barcode scanner will facilitate remote membership services that would enable customers to obtain library cards and update their accounts. Customers would have access to mobile labs and staff instruction for digital literacy skills, and early literacy programs would be provided. Some circulation of library materials may be considered.

Justification

EPL's 2011-2013 Business Plan identifies objectives to explore alternative service delivery methods to meet the needs of underserved areas of Edmonton and to provide digital and literacy services when and where customers need them. While the Capital Plan reflects the addition of branches to growing areas, the Library is unable to build branches as quickly as required to serve the growing population of Edmonton. The official Federal census population count for Edmonton in 2011 is 812,201 which is an increase of 11.2% from 2006 (730,372). By 2019, Edmonton's population is expected to increase by 11% to 914,952. Increased literacy and digital literacy skills of Edmontonians play a key role in the economic viability of a smart city.

Service Level Impact

This initiative will provide an alternative service delivery method to meet the needs of Edmontonians in underserved areas of the city.

Impact on Other Departments

No impact on other departments.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 352	352	-	-	$ 506	506	-	2.5	$ -	-	-	-
Annualization	-	-	-	-	(303)	(303)	-	-	(142)	(556)	414	2.5
Total	**$ 352**	**352**	**-**	**-**	**$ 203**	**203**	**-**	**2.5**	**$ (142)**	**(556)**	**414**	**2.5**

Edmonton Public Library

Program - Public Library FUNDED
Read. Talk. Play. Share. (Conditionally Funded)

Description

As a strategy to mitigate EPL's request for tax funding, this initiative is conditionally funded through donations and sponsorships. Expenditures will be incurred to the extent funding is available. Read. Talk. Play. Share. is a city-wide book gifting program for infants to early grade schoolers. The target audience is babies and their primary caregivers in the city of Edmonton. The program will communicate the importance of early literacy and the library's role in supporting behaviours of early literacy. Read. Talk. Play. Share. can be delivered in partnership with Alberta Health Services. Children would receive books and CDs with rhymes and songs. These tools provide families with opportunities to build early literacy capacity at home and in the community by highlighting the role of parents as their child's first and best teacher.

Justification

EPL is estimating it will reach approximately 15,310 children in 2013 and each year thereafter. By partnering with Alberta Health Services, every child born in Edmonton will have a board book, a library card and other materials. The Read. Talk. Play. Share. Birthday! package incentive will increase the number of library card registrations for children at significant milestones. Research demonstrates that early literacy programs and promotion of reading at a young age help instill higher literacy levels. Read. Talk. Play. Share. will facilitate increased access to library resources and services to ensure that our youngest Edmontonians develop the 'reading habit'.

Service Level Impact

This service initiative aligns with the strategic direction of the EPL Board through strengthening connections with customers and being an integral part of the daily lives of all Edmontonians. In addition, this initiative supports the City's "The Way We Live" strategic plan of targeting Edmonton as one of Canada's most livable cities; one that is welcoming to all, safe and clean; supportive of its heritage, arts and crafts; and, a place that encourages active lifestyles.

Impact on Other Departments

No impact on other departments. Read. Talk. Play. Share. will promote increased access and use of library resources and services.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 466	466	-	0.5	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	9	9	-	-	9	(30)	39	-
Total	**$ 466**	**466**	**-**	**0.5**	**$ 9**	**9**	**-**	**-**	**$ 9**	**(30)**	**39**	**-**

Edmonton Public Library

Program - Public Library
Maker Space

FUNDED

Description

This service initiative includes the costs of purchasing materials, equipment, programming and of operating space within Edmonton Public Library to provide alternate forms of programming such as writing, music, computer design and gaming. The intent is to provide an environment to encourage and foster people's interest and talent in publishing, music and technology. This creativity concept resonates in the name of the service package "Maker Space". This service package is identified for 2013 and is a pilot project.

Justification

This intiative supports EPL's 2011-2013 Business Plan goal of identifying opportunities to create open, safe and inspiring physical and virtual spaces. It promotes development of creativity of thought and skills by providing the tools to support customers in discovery of their abilities. Maker spaces promote learning through play and tie into the growing trend of artists in event medium who want to take advantage of new tools to produce professionally polished products and going direct to the web to seek an audience.

Service Level Impact

This initiative will provide customers with alternative opportunities to create, learn and share their passions.

Impact on Other Departments

No impact on other departments.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 200	-	200	1.0	$ 120	-	120	-	$ 120	-	120	-
Annualization	-	-	-	-	4	-	4	-	6	-	6	-
Total	**$ 200**	**-**	**200**	**1.0**	**$ 124**	**-**	**124**	**-**	**$ 126**	**-**	**126**	**-**

Edmonton Public Library

Program - Public Library FUNDED
Impact of Capital Projects - Jasper Place & Highlands Library

Description
In 2013, two new library facilities (Jasper Place and Highlands Branches) will be opened and as part of the approval of these two capital projects, operating cost impacts have been identified. Overall, EPL has successfully minimized the impact of any new operational costs with the exception of building maintenance costs. The following 2013 incremental costs are required: $150 for Jasper Place Branch and $26 for Highlands Branch.

Justification
Based on life cycle building maintenance guidelines provided by City Administration, 2% of construction costs is required to maintain new facilities. The funding will allow EPL to maintain and operate the new library facilities within acceptable standards established by the City.

Service Level Impact
In the short term, the impact of not funding this service package will be minimal; however, in the medium / long term, EPL will incur significantly higher costs to maintain the facilities if unfunded and may be unable to maintain library services in existing communities.

Impact on Other Departments
No impact on other departments.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 176	-	176	-	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	138	-	138	-	10	-	10	-
Total	**$ 176**	**-**	**176**	**-**	**$ 138**	**-**	**138**	**-**	**$ 10**	**-**	**10**	**-**

Edmonton Public Library

Program - Public Library
Library 2013 Centennial Celebration

FUNDED

Description

The Edmonton Public Library will celebrate 100 years of library service to the City of Edmonton in 2013.
This service package includes funding to support the 2013 centennial celebrations. Three key areas of support are requested: funding for high profile guest speakers and youth author series; multimedia online version of EPL's history; and EPL Squared Event in Centennial Square - BBQ and concert. In addition, EPL will pursue partnership/sponsorship opportunities for other celebration activities.

Justification

The Centennial celebration will target all Edmontonians from across the City. One of the main goals is to increase and grow membership and use of the library. As a secondary goal, EPL would like to build a sense of pride in the Library's history and in doing so, strengthen connections with both its internal and external communities. In addition, the profile of the Library will be heightened and a lasting legacy established. With this exposure, it is expected that membership and use of the Library will grow.

Service Level Impact

The Edmonton Public Library will celebrate 100 years of library service to the City of Edmonton in 2013. The Centennial celebration will impact all Edmontonians across the city.

Impact on Other Departments

The Edmonton Public Library will partner with other Departments where possible in celebrating 100 years of library service.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 100	-	100	-	$ (100)	-	(100)	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 100**	**-**	**100**	**-**	**$ (100)**	**-**	**(100)**	**-**	**$ -**	**-**	**-**	**-**

Edmonton Arts Council

Introduction

The EAC works with the City, its agencies, and the arts community in Edmonton for the benefit of all citizens. The EAC was founded in 1995 and has over 450 (400 in 2011) members including artists, arts and festival organizations, arts patrons and community leaders.

The Edmonton Arts Council (EAC) exists to support and promote the arts community in Edmonton. It is supported in this by the City of Edmonton through a service agreement. That service agreement was renewed in 2011 for a five year term.

MAJOR SERVICES AND ACTIVITIES
• Provided grants to support the work qualified not-for-profit arts and festival organizations and individuals • Completed a cultural diversity audit on EAC programs and communications, Recommendations for revisions or additions to EAC Board policy are in process • Monitored and led discussions pertaining to arts and cultural policies for the City of Edmonton • Implemented programs identified in the *Art of Living*, the City's 10-year cultural plan (2008-2018) • Administered the City's percent for art program and continued to implement the public art master plan, including conserving the civic art collection • Initiated and maintained programs that benefit a wide range of citizens and arts activities, including TIX on the Square, the city store, and Churchill Square programming • Supported and produced, on request by the City, special arts and culture projects • Participated in civic forums and committees

Edmonton Arts Council

Opportunities and Challenges

- Implementation of recommendations in the Art of Living including artist residencies and support for the development of cultural industries in the city
- Opportunity for effective civic investment for arts and festivals supporting sustained and planned growth in the sector overall
- Opportunity to create and develop alternative ways to support artists and arts activities especially for youth, culturally diverse, and senior artists
- Opportunity to support emerging opportunities for development of space for arts and culture in the city-EAC and Arts Habitat Association work in developing these opportunities must be maintained.
- Arts and culture are activities that are fundamental in meeting many of the goals in the City's *Way We Live* Plan.

Edmonton Arts Council

Current Service Level

City Grants

37 (35 in 2011) **established Festival Organizations** funded; **12** (9 in 2011) **new/emerging Festival Organizations funded** - this funding supports the operations of eligible festivals within the corporate limits of the City of Edmonton.

109 (101 in 2011) **Arts Organizations funded** – this funding supports the operations of eligible arts organizations whose activities take place within the corporate limits of the City of Edmonton.

219 (123 in 2011) **Individual Artists supported** – this funding supports the creation, development, curation, exhibition or production of work in any art form by qualified individual artists resident in the City of Edmonton. The funding includes dedicated support to artists from cultural diverse backgrounds. The funding also supports travel by eligible applicants for qualified purposes.

25 (21 in 2011) **Arts and Museum Facilities funded** - this funding supports a portion (up to 25%) of annual expenses associated with maintaining clean, well-lighted, heated and secure facilities with significant public access.

2 (2 in 2011) **Major Parades and 10** (2 in 2011) **One Day Celebrations** funded – this funding supports the operations of eligible organizations that produce major parades or one-day cultural celebrations within the corporate limits of the City of Edmonton.

12 (5 in 2011) **Community Arts projects** funded – these projects combine professional artists with a distinct community in the city to produce an artwork reflective of the interests of that community.

Public Art

16 (15 in 2011) public art projects from the Percent for Art began; **7** (7 in 2011) were completed; **27** are ongoing and began prior to 2012 to be completed in 2013 or later.

Conservation work was done on **35** (12 in 2011) artworks in the civic collection and **2** (1 in 2011) artwork owned by a community group in a prominent location in the city. A conservation assessment, began in 2011, of the entire collection is near completion.

A database of the civic art collection was completed.

An on-line public gallery of the City's public art collection was launched.

A report on the entire City of Edmonton public art collection was written and submitted to the City.

Operations for Arts Habitat Association of Edmonton

Arts Habitat Association

- managed 2 artist live/work buildings (26 housing units and 3 studios)
- building on work completed in 2011, in partnership with community groups, lead the on-going development of Artists Urban Village housing for senior artists and other arts activities
- worked, in partnership, on the Alberta Cycle Building (118 Ave.). In mid-2012, this project was suspended pending a review of the state of the physical building. acquired the Highlands home associated with Marshall McLuhan. The house will be used for arts and related activities
- with City Sustainable Development, drafted and presented amendments to Bylaw 12800 (The City of Edmonton Zoning Bylaw). These amendments addressed Recommendation #2 in the Art of Living - *Redraw zoning bylaws and other city practices to stimulate arts activities*

Edmonton Arts Council

Approved 2013 Budget
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Expenditure & Transfers					
Festival	1,583	1,796	1,796	-	-
Arts Organizations	2,467	3,004	3,904	900	30.0
Individual Artists	552	761	761	-	-
Multicultural Outreach	88	109	109	-	-
Arts & Museum Facilities	989	1,084	1,084	-	-
EAC Operating	883	1,103	1,103	-	-
Parade Celebration Grant	32	59	59	-	-
Other Projects	788	768	868	100	13.0
Community Arts	137	483	483	-	-
Art Gallery of Alberta	855	878	1,378	500	56.9
Total Expenditure & Transfers	8,374	10,045	11,545	1,500	14.9
Net Operating Requirement	**$ 8,374**	**$ 10,045**	**$ 11,545**	**$ 1,500**	14.9

Where the Budget will be spent

Edmonton Arts Council

Art of Living — FUNDED

Description

This service package requested an increase of $1.5 million to the Edmonton Arts Council in the City of Edmonton's 2013 operating budget. The funding will be used to bring Arts Council operating grants to arts and festival organizations to the Art of Living targets of 8% and 12% respectively set in the Art of Living. In particular the on-going level of City support for the large anchor arts organizations (including the Art Gallery of Alberta, Citadel and Winspear) will be established for the next 5 years and an Arts Operating SEED grant fund will be established for emerging arts organizations with special attention to arts organizations dedicated to culturally diverse audiences and artists.

- Arts Organization Operating Grants, $900K, Art of Living recommendation # 6;
- Arts Organization SEED Grants and cultural diversity outreach, $200K, Art of Living recommendation # 6;
- Festival Organizations Operating Grants, $250K, Art of Living recommendation #6;
- Cultural Industries support (include sound recording, film and video production, book and magazine publishing, fashion and fine craft), $150K, Art of Living recommendation #9;

TOTAL: $1.5 million

NOTE: This service package will fund the Art Gallery of Alberta Operational Support Service Package request ($500K).

Justification

The Art of Living plan, prepared by the Edmonton Arts Council (EAC), was approved in principle by City Council on April 30, 2008. The implementation plan was approved August 2008. The plan provides a vision that addresses the unique cultural milieu and attitude of the city through 28 recommendations - 17 Arts and Culture and 11 Heritage recommendations. This service packages focuses on Arts Recommendations as indicated above.

This funding will be on-going and is consistent with the direction set by Council's support of the implementation of the 17 Arts Recommendations in the Art of Living and with Council's actions supporting Arts Council increases over 2011 and 2012 operating budgets. The funding is also congruent with the recommendations of the 2012 Mayor's Task for on the Arts.

Service Level Impact

This increase completes the funding requirements identified in the City Council approved Implementation Plan for the Art of Living- Arts Recommendations. With ongoing funding, no further increases to the Arts Council budget from the City would be anticipated in future years assuming the City did not expand the mandate or role of the Arts Council related to Arts Recommendations. Any delay or rejection of this funding would delay the full implementation of the Art of Living. City Council approved the implementation of the Art of Living in 2008 because their assessment was that the plan benefitted the Edmontonians and were worthy of funding.

Impact on Other Departments

Not applicable.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 1,500	-	1,500	-	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 1,500**	**-**	**1,500**	**-**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Edmonton Combative Sports Commission

Introduction

Edmonton's Commission advises Council on matters relating to professional Combative Sports and makes recommendations for any change to bylaws and fees. The Commission ensures good industry stewardship and provides regulatory oversight of promoters, contestants and officials. The Commission also establishes licensing criteria and event standards for the various types of combative sports such as boxing, wrestling and mixed martial arts. The ECSC does this under the direction of Bylaw 15638 (governance) and Bylaw 15594 (operations).

Governance

In terms of governance, the ECSC oversees the implementation of rules, regulations, policies and procedures for all aspects of combative sports and events, including appeal and discipline hearings and new promoter screening through its seven volunteer members.

In 2012, The Commission created three additional policies to strengthen fighter safety, held a number of appeal hearings, and supported efforts to move Administrations' industry support to a cost-recovery finance model. The Commission was also instrumental in detailing changes to the Criminal Code of Canada forwarded to the Canadian Senate.

Operations

In terms of operations, the ECSC trains and manages an officials' pool in excess of sixty event officials that include referees, judges, inspectors, timers, scorers and ringside physicians. The ECSC Executive Director provides pre and post event regulatory review and attends each event to ensure public and contestant safety is maintained.

In 2012, more than 50 professional boxing, mixed martial arts and wrestling events were held in venues across the City. Administrations' introduction of a Combative Sports Promoter Checklist to enhance event management has resulted in a dramatic increase in compliance to industry rules and regulations. The training of local officials, support to industry promoters and technical management of individual sport events remain the top priority.

Financial Sustainability

City Councils' support of recent Bylaw changes and license fee increases in 2011 and 2012 were design to support an industry cost recovery model. The bylaw established Edmonton's licensing rates in the mid to high range when compared to other municipalities. Unfortunately, 2012 produced insufficient revenues to cover annual operation costs. While reverse funds are available to meet a projected 2013 deficit, the attracting of international events to Edmonton is critical to maintain long term financial viability.

Performance Measures

- Increase in the number of certified officials with the ECSC
- Increase in the number of combative sports events in Edmonton
- Decrease in industry complaints
- Increase in revenue

Quick Facts

- 10 promoters
- 52 combative sports event licenses
- 800 competitor licenses
- 60 officials' licenses

Edmonton Combative Sports Commission

Approved 2013 Budget – Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 104	$ 480	$ 60	$ (420)	(87.5)
Grants	-	-	-	-	-
Transfer from Reserves	180	-	128	128	-
Total Revenue & Transfers	284	480	188	(292)	(60.8)
Expenditure & Transfers					
Personnel	216	125	125	-	-
Materials, Goods & Supplies	4	4	4	-	-
External Services	33	308	23	(285)	(92.5)
Fleet Services	-	-	-	-	-
Intra-municipal Services	3	3	3	-	-
Utilities & Other Charges	28	40	33	(7)	(17.5)
Transfer to Reserves	-	-	-	-	-
Subtotal	284	480	188	(292)	(60.8)
Total Expenditure & Transfers	284	480	188	(292)	(60.8)
Net Operating Requirement	$ -	$ -	$ -	$ -	-
Full-time Equivalents	1.0	1.0	1.0	-	

Edmonton Combative Sports Commission

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $(420)
Revenue based on expected events in 2013. The revenue budget is adjusted to reflect promoter collected payouts, which are transferred directly to contestants (flow through). Budget for external service expense is also adjusted down. No impact on net result in 2013.

Transfer from Reserves $128
A transfer of $128 is required in 2013, as revenue from anticipated events will not be sufficient to cover operational expenses.

Expenditures & Transfers - Changes

External Services $(285)
Promoter payouts are collected and transferred directly to contestants (flow through); therefore, the budget for the payment in 2013 is adjusted to reflect this as well as the revenue. No impact on net result.

Utilities & Other Charges $(7)
Project less Volunteers, Board and Partner recognition expenses in 2013.

Full-time Equivalents - Changes

No changes in FTEs are planned for 2013.

Edmonton Combative Sports Commission

Approved Bylaw (rate increases and decreases)

The following bylaw contains fee changes for 2013 that are reflected in the revenue figures in the City Council approved 2013 budget.

- Bylaw 16298 - Combative Sports Bylaw

Bylaw #	Description
16298	The purpose of this bylaw is to: a) establish a system of licensing and permitting for Combative Sports Events; b) prescribe fees related to the governance of Events, including a system of licensing and permitting; c) specify offences related to Events; and d) establish a procedure for the appeal of Combative Sports licensing and permitting decisions.

Edmonton Federation of Community Leagues

Above, EFCL hosts the first ever Tricycle Tour d'Edmonton on September 12, 2012 to promote Community League Day, the City's only City Wide Festival which occurs the third Saturday of September every year. Councillor Henderson crosses the finish line for second place following EFCL Vice President, David Gibbens. Down the course is Councillor Iveson and EFCL President, David Dodge race for third.

Introduction

- The Edmonton Federation of Community Leagues' mandate is to foster healthy neighbourhoods by supporting, promoting and coordinating the programs, projects and services of our 155 member community leagues.
- The federation provides services directly to its member leagues and also acts as the representative of the leagues when dealing with government, agencies and businesses.
- Just completing its 91th year in operation, the federation is governed by a board of 12 directors, who are elected by the leagues contained in each of 12 districts.
- The board is responsible for hiring the executive director, who in turn hires the rest of the staff. Other positions at the EFCL are the Communications Director, Marketing Director, Financial Officer (Part-Time), Community Planner, Community Development Officer, Receptionist and new this year – Board Development Officer.
- Approximately 60% of the federation's funding is provided by the City of Edmonton, with the rest coming from membership fees, provincial grants, sponsorships and a bi-yearly casino.
- City of Edmonton Funding to the federation comes in five streams. Three streams - the Community League Operating Grant, Community League Infrastructure Grant and Land Drainage Rebate - go directly to the leagues. One stream -the emerging community league grant - is provided to groups of residents who want to start a new league. The final stream - the EFCL Operating Grant - is provided to the EFCL to help cover the cost of its operations.

Edmonton Federation of Community Leagues

Progams and Major Services

For the 155 Community Leagues

Above, Volunteers direct Heritage Days attendees to rest in the rest area, toss a few footballs, or recharge their devices.

- The EFCL provides **information and advice** to the league executives on a daily basis, helps with their board operations, planning and development matters, book-keeping, accounting, grant applications and communications - including website development.
- The EFCL also helps the leagues expand their membership base by providing **workshops and programs** that reach out to under-represented sectors, such as young adults without children, artists and people from different cultural backgrounds.
- The EFCL runs a number of **promotions** to help raise public awareness about community leagues and their programs and activities. In 2012 this included our **Sept. 15 Community League Day** promotion, an exhibit at **Heritage Days** and attendance at various community festival events.
- The federation also helps connect community leagues with advertisers and suppliers, through our **annual EFCL trade show** and direct referrals to individual leagues.
- This year the federation is adding a **full-day, board development conference** to its trade show, to provide league executive members a variety of workshops to help them do a better job of running their community league.

- With support from the City of Edmonton, the federation also launched a **solar and energy conservation program** in 2012, which will provide seven leagues with a solar energy system on the roof of their hall as well as an energy and carbon audit of their hall's operation.
- Again with support from the city, the federation is promoting the **installation of a rink cover** on one or more outdoor community league rinks. The cover, which is seen as a demonstration project, will extend the life of the ice and eliminate the need for snow removal.
- As in past years, the EFCL hosted a number of **planning workshops** for the leagues. This year, topics included the use of vacant school sites, traffic control, cell tower locations, high density family housing and the rejuvenation of older neighborhoods.
- **Workshops** are key to board development and the EFCL hosted winter festival workshop was a success, produced organizational materials, and shortly after the federation ran a promotional campaign to help leagues advertise their winter events.
- Improvements to the **federation's website** are ongoing, and continue to promote league programs and document the location of league facilities, such as halls, rinks and courts.
- The federation also provided all of the leagues with their membership cards, skate tags, promotional brochures and posters.

Edmonton Federation of Community Leagues

- The EFCL helps the general public connect with Edmonton's community leagues via our website, multi-language brochures and regular features on Shaw TV and CBC radio, as well as e-mail and in-person contacts at the office.
- This year the federation teamed up with the Edmonton Examiner and Edmonton Sun to produce a 12-page insert on Community League day, which was distributed to over 200,000 households.
- Members of the public are able to buy a community league membership to any of the 155 leagues through the EFCL's website or in person at the EFCL office. This year, for the first time, customers were able to obtain their community league card online as well.
- Work has also started on the federation's **100th Anniversary Project**, which features the development of a plaza and upgrades to a small stream in the southeast corner of Hawrelak Park. It may also include development of a water play feature, depending on negotiations with the city. The federation has already committed $80,000 toward this project and the 155 leagues have each agreed to donate $2,000, in five $400 installments beginning this fall.

For the City of Edmonton

- In consultation with the leagues, the EFCL prepares and presents policy positions to the City of Edmonton on a wide variety of planning, recreation, social service and crime-prevention issues. It should be noted that the majority of these submissions are in response to a request for input from the City of Edmonton.
- The EFCL represents the leagues in negotiations with the city on funding matters and how the leagues use the land they are given.
- The EFCL works with the city and the leagues to coordinate the rental of city pools, arenas and school gymnasiums.

The EFCL is also a member of a number of city task forces, including those focused on traffic safety, food and agriculture, new neighborhood design, complete streets, light efficiency, cell tower siting, trails, routes and paths, winter city promotions and various zoning bylaw reviews.

Looking Ahead

The EFCL sees many opportunities to grow the community league movement.

One such opportunity is to continue to reach out to people from various cultural backgrounds through our **cultural inclusion** initiative. Building on the success of last year's program, the federation wants to help leagues identify target populations in their area and develop strategies for welcoming these people to their league.

In September, the federation linked arms with Catholic Social Services to apply for federal funding for this project. If successful, the EFCL will have two, full time community outreach workers at its disposal. Each employee will work with six-to-eight leagues on this initiative, which will reach out to aboriginals as well as newcomers to Canada.

One strategy will be to try to enroll the children of newcomer and aboriginal families in sports programs, to give them an opportunity to learn new skills and make new friends. We know that once the children are engaged in the community, their parents quickly follows.

Above, Minister of Culture, Jason Kenney greets the Bhutanese Community at Duggan Community League Hall. Duggan is a banner example of cul-

However, we are well aware of the financial barrier most of these families will face when they try to pay the registration fees for these programs. With that in mind, the federation is attempting to put together a program that will help raise funds for this purpose and coordinate the provision of these funds to targeted individuals. This is the subject of a separate grant application to the City of Edmonton and Province of Alberta this fall.

Another area that will demand a good deal of the federation's attention this year is its **board development program**. Launched in 2012, the program is designed to help league executive members do a better job of running their community leagues.

This program is jointly funded by the City of Edmonton and the federation's members, each of whom agreed to a 30% increase in their membership fee last year to get it started.

The EFCL now has a full time board development officer, who is able to work with individual leagues on problems they are facing, as well as offer ongoing workshops and seminars. On Nov. 3, the federation will be holding its first ever board development conference at the Mayfield Inn, where 15 sessions will be offered in six meeting rooms throughout the day.

Above, The Trade Show hosted the last two years at Blatchford Hangar. This year an extensive educational component of seventeen board development sessions will be offered at the first Leagues Alive! Conference and Trade Show on November 3, 2012

Early indications suggest that our board development program will be very popular, as a growing number of leagues begin to look to the EFCL for assistance. Discussions are also underway with the city to determine how the federation can best complement the services its CRCs are providing on this front.

This fall the federation is teaming up with the Edmonton Arts Council and the Edmonton Heritage Council to offer the second phase of its **Living Local Arts and Heritage Program.** Interested leagues can triple their money (up to $30,000) on arts and heritage projects that showcase an element of the neighborhood and/or the talents of the local residents. This could be a history book, a painting, a sculpture, a mural or live performance, to name a few. Already, this initiative is

strengthening the relationship between local artists and community leagues, which we know will foster many more projects and programs.

Seven community leagues opted to join the federation's **Solar and Energy Conservation Program** this year, which will see each league install a solar energy system on the roof of its hall and have its hall operation reviewed by an energy and carbon audit management firm. A total of 15 leagues applied to join this program. The federation hopes to offer this program to more leagues in the future, if additional sponsorship dollars can be found.

To date, the federation has held two workshops on the development of **rink covers** for outdoor community league rinks. A number of leagues are seriously considering this option, as its gets harder and harder to find volunteers willing to clear the snow. It is felt that a rink cover would extend the life of the outdoor ice by two-to-four weeks and also make it possible for league's to guarantee the rink's availability during the winter, which will open the door to many more ice-bookings and rentals.

Above, Eastwood, Alberta Avenue, and Parkdale Cromdale were awarded a 2011 grant to produce *A Living History* which was performed as a play at Alberta Avenue Community Centre.

This year the federation also hopes to make significant headway on the development of its **100th Anniversary Project** in Hawrelak Park. Designed to recognize the contributions community leagues have made to the City of Edmonton, the project will feature a plaza near the southeast corner of the lake and a series of upgrades to a nearby stream. Negotiations are underway with the City of Edmonton on the inclusion of a water play feature as phase three of the project. As soon as this has been determined, fundraising will commence on a number of fronts, including all three orders of government, corporations, associations and private individuals.

Finding the resources to fulfill its mandate is always a challenge for the EFCL. This is plainly evident on the planning front, where the federation is continually asked to help with various task forces and prepare position statements on a wide variety of topics. While the EFCL has decided to focus its attention on city-wide issues that affect the quality of life in individual neighborhoods, even this objective is difficult to fulfill with the resources at hand (one planner and a volunteer planning committee).

It should also be noted that the federation receives regular requests from other organizations that exceed its capabilities. These include overtures from youth, seniors and crime prevention groups. Finally, the EFCL needs to address its office situation, as it has no room for expansion.

Edmonton Federation of Community Leagues

Approved 2013 Budget
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Expenditure & Transfers					
Community League Operating	2,348	2,468	2,543	75	3.0
Community League Infrastructure	1,568	3,000	3,000	-	-
Community League Emerging Grant	-	3	3	-	-
EFCL Operating Grant	456	500	515	15	3.0
Land Drainage Fee & Corporate Security	80	83	83	-	-
Infrastructure Assessment	65	-	-	-	-
Total Expenditure & Transfers	4,517	6,054	6,144	90	1.5
Net Operating Requirement	**$ 4,517**	**$ 6,054**	**$ 6,144**	**$ 90**	1.5

Expenditures & Transfers - Changes

Community League Operating $75
Inflated at 3%.

EFCL Operating Grant $15
Inflated at 3%.

Where the Budget will be spent

Fort Edmonton

Introduction

Fort Edmonton Park is Canada's largest living history experience and is a key part of the cultural and recreational makeup of Edmonton. Fort Edmonton Park is owned by the City of Edmonton and operated by the Fort Edmonton Management Company.

Fort Edmonton Park represents four historical eras - an 1846 fur trading post as well as 1885, 1905 and 1920'- each era is historically represented, with original and/or reconstructed buildings. During public hours, period interpreters animate the eras for visitors while the buildings and the various historic modes of transportation enhance the entertainment and educational experience. In addition to the regular season of operations, the Park is available for rentals and special functions both during and outside of normal operating hours. Fort Edmonton Park also hosts a variety of well-subscribed educational programming through registered programs and summer camps.

Fort Edmonton Park is guided by the original Fort Edmonton Park Master Plan approved by City Council in 1968 and subsequently updated in 1988 and 2001. In fall 2009, the Fort Edmonton Management Company undertook a comprehensive review of Fort Edmonton Park. The Company engaged an international attractions consulting firm to assist in the development of an updated vision for Fort Edmonton Park and to recommend potential capital and program elements that would achieve the vision.

In 2010, City Council approved the 2010 Master Plan Update as a companion document to the previous plan. The update identifies an enhanced vision for Fort Edmonton Park and provides clear direction regarding future capital development, animation and related activities. The enhanced vision, mission and strategic purpose is as follows:

VISION: Creating a sense of place where Edmonton's vibrant history comes to life - A World Class living history experience

MISSION: Connect Generations to Edmonton's dynamic history by offering fun, unique immersive experiences.

STRATEGIC PURPOSE: Fort Edmonton Park engages you in the fun, wonder and spirit of Edmonton which inspires curiosity, a willingness to try new things, and a chance to unlock the adventurer in all of us.

Fort Edmonton

Approved 2013 Budget
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 2,499	$ 3,271	$ 3,271	$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	2,499	3,271	3,271	-	-
Expenditure & Transfers					
Personnel	2,511	2,951	3,036	85	2.9
Materials, Goods & Supplies	566	588	607	19	3.2
External Services	1,215	1,745	2,034	289	16.6
Fleet Services	56	56	56	-	-
Intra-municipal Services	346	347	347	-	-
Utilities & Other Charges	563	565	565	-	-
Transfer to Reserves	10	10	10	-	-
Subtotal	5,267	6,262	6,655	393	6.3
Intra-municipal Recoveries	-	-	-	-	-
Total Expenditure & Transfers	5,267	6,262	6,655	393	6.3
Net Operating Requirement	**$ 2,768**	**$ 2,991**	**$ 3,384**	**$ 393**	13.1
Full-time Equivalents	47.9	55.0	55.0	-	

Expenditures by Category

:

Fort Edmonton

Approved 2013 Budget – by Category
($000)

Expenditures & Transfers - Changes

Personnel $85
Union contract settlements.

Material, Goods & Supplies $19
Inflation as per budget guidelines.

External Services $289
Inflation as per budget guidelines plus the Capital Campaign Support service package.

Fort Edmonton

Approved 2013 Budget—User Fee Information

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
Admissions				
Child	$11.75	$12.90	$1.15	9.8%
Youth	$11.75	$12.90	$1.15	9.8%
Senior	$11.75	$12.90		
Adult	$15.75	$17.25		
Family	$55.00	$60.50	$5.50	10.0%
Grandparent	$55.00	$60.50	$5.50	10.0%
Guided	$19.75	$21.75	$2.00	10.1%
Annual Passes				
Pioneer Child	$26.75	$29.50		
Pioneer Youth	$26.75	$29.50	$2.75	10.3%
Pioneer Senior	$26.75	$29.50	$2.75	10.3%
Pioneer Adult	$35.50	$39.00		
Pioneer Family	$124.50	$137.00	$12.50	10.0%

Fort Edmonton

Capital Campaign Support — FUNDED

Description

The Fort Edmonton Management Company along with their partner the Fort Edmonton Foundation are embarking on a 120 million dollar capital campaign to implement the City Council approved masterplan for Fort Edmonton Park. In order to accomplish this task seed money to support this initiative is required and requested for the next three years. The request is for $200,000 per year for three years.
There is also a need to increase the operating funds needed to increase the proceeds from Annual funds development activities and to prepare for a major launch of a capital campaign. Capital campaign costs are traditionally 12 to 15% of the campaign goal, but between 2% and 6% for large scale goals i.e.

i. $6 million campaign costs for a $100 million goal, over 5 years, is not uncommon, including; Travel, receptions, media, printing, staffing (up to 5 people including researchers, campaign director, campaign associate, etc.)
ii. There is a building of momentum as a result of an aggressive strategic operational plan, employing a disciplined approach to fundraising and stewardship of donors
iii. Enlarging membership base is a key activity for 2013
iv. An approach to over 50 Charitable foundations is in play
v. CFEP and CIIF applications for capital project items are underway
vi. Special events are planned including a Gala 2012 September 20, 2012
vii. A Feasibility study process, prepping for Capital campaign with (Phase 1 completed, Phase 2, beginning in September 2102) is underway
viii. Regular/timed Direct mail campaigns May & October 2012
Description of the FTEs in terms of permanent and temporary positions. A staged increase in staffing will see a total of 5 FTE's by the end of 2013, currently there are 2.0 FTE's. These would be temporary positions. The two current FTE's are not City employees but are employees of the Fort Edmonton Foundation

Justification

The key aspect of this request is to increase fund raising capacities to result in both the annual and capital campaign funds.

Funds realized through non-municipal sources will reduce the burden to rate payers and accelerate the cultural and recreational opportunities available. In addition, there is significant benefit to be derived from increased tourism spending and the economic expansion factor to local businesses resulting from major spending on construction over the next 7 years.

Service Level Impact

The key aspect of this request is to increase fund raising capacities to result in both the annual and capital campaign funds.

Funds realized through non-municipal sources will reduce the burden to rate payers and accelerate the cultural and recreational opportunities available. In addition, there is significant benefit to be derived from increased tourism spending and the economic expansion factor to local businesses resulting from major spending on construction over the next 7 years.

Impact on Other Departments

No impact on other departments.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 200	-	200	-		-	-	-		-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 200**	**-**	**200**	**-**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Greater Edmonton Foundation

Introduction

Greater Edmonton Foundation (GEF) is a leading provider of quality affordable housing and services for seniors who live in Edmonton and the surrounding area. The Foundation was created in 1959 and was recognized as a management body by Ministerial Order in 1996. GEF's governing Ministerial Order has established the City's obligation to fund its requisitions for annual deficits arising from the lodge housing and supportive living operations.

The Foundation works hard to ensure quality affordable housing is provided to senior citizens and currently serves approximately 2,500 individuals. The Foundation manages 10 lodges, 19 apartment buildings and 37 duplex-homes found throughout Edmonton.

We are currently in the process of starting a second 50 unit apartment complex within our Ottewell property to help house Seniors through the affordable housing program. Pictured below is Rosslyn Terrace, our first affordable housing complex that opened April 2012.

During the 2012 year, we were once again recognized as one of Canada's Best 50 Small & Medium Employers which continues to demonstrate the amazing employees we have working for this Organization.

GEF Vision

Positively influencing seniors' quality of life.

GEF Mission

"Leaders in friendly, affordable, secure housing and services for seniors."

GEF Values

Respect: We show empathy, appreciation and regard for the dignity, uniqueness and worth of everyone.

Integrity: We aspire to the highest standard of ethical and professional conduct.

Life Enrichment: We actively engage the mind, body and spirit to promote well being.

Accountability: We have high standards; we are responsible for the results achieved.

Results Achieved

Supportive Living Services

- Currently our residences are fully occupied with 883 units at our nine lodges throughout the City. Supportive living services include three meals a day plus snacks, weekly housekeeping and recreational activities in a communal living environment. Rent is charged at 30% of a seniors income.
- Ottewell Manor is our newly renovated tenth lodge residence that provides services to 38 seniors with mild mental health issues. Rent is charged at $995 month and is subsidized by Alberta Health Services and Alberta Housing and Urban Affairs.

Low income Housing

- Currently our 1,600 self-contained apartment units are fully occupied with a waiting list of approximately 250 seniors. Rent is charged at 30% of a seniors income.

Affordable Housing

- Rosslyn Terrace is our new affordable housing apartment that opened in April 2012. We are currently fully occupied with a waitlist of 50 seniors. Rent is charged at 15% below market rent.

Greater Edmonton Foundation

Strategic Roadmap

The Greater Edmonton Foundation (GEF) has successfully provided housing and services to low income seniors in Edmonton for over 50 years. With over 400 seniors waiting for a place at GEF, the demand for affordable seniors' housing is at an all-time high and continues to grow.

GEF's Strategic Business Plan focuses on the following strategic priorities:

1. Funding received from Alberta Housing & Urban Affairs for the construction of a new 54 unit affordable apartment complex in Ottewell has provided GEF with a new opportunity in 2012. The unique layout of the building provides room for a day care facility within the apartment and allows the generations to experience each other. Construction for the new building will begin in the fall of 2012.
2. Enhancing resident quality of life and ensure that GEF remains a leading provider of affordable residences for seniors through excellence in operations and service.
3. Continue to secure funding for more affordable housing and supportive living facilities for seniors and address the growing demand for affordable housing.
4. Remain an Employer of Choice in a strong labour market to deliver the services to our residents. Queen's School of Business ranked GEF 40 out of 50 as a Best Small and Medium Employer in 2011. This marks our 4th consecutive year in the top 50.
5. Expand the Building for Life campaign to raise money to support the construction of more affordable seniors housing units in Edmonton.
6. Managing our own financial resources by maintaining a high occupancy level in our buildings and pay down mortgages as they come due.
7. Implement a communication strategy to engage the Edmonton community with GEF, thereby offering opportunity to develop relationships that support the foundation in both awareness and fund development.

Greater Edmonton Foundation

Approved 2013 Budget Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 15,383	$ 16,033	$ 17,262	$ 1,229	7.7
Grants	2,912	2,900	3,100	200	6.9
Total Revenue & Transfers	18,295	18,933	20,362	1,429	7.5
Expenditure & Transfers					
Personnel	13,376	14,104	15,463	1,359	9.6
Operational Costs	5,941	6,898	7,034	136	2.0
Debt Retirement & Capital Purchases	2,178	1,131	1,241	110	9.7
Transfer to Reserves	300	300	324	24	8.0
Total Expenditure & Transfers	21,795	22,433	24,062	1,629	7.3
Net Operating Requirement	**$ 3,500**	**$ 3,500**	**$ 3,700**	**$ 200**	5.7
Full-time Equivalents	300.0	315.0	315.0	-	

Expenditures by Category

Greater Edmonton Foundation

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $1,229
Full 12 months included for two additional facilities that opened in April 2012 providing additional revenue of $353. Remaining increase relates to 2.8% rental rate increase and annual service rate increase.

Grants $200
Lodge Assistant Program to assist with daily recoveries of meals and housekeeping to our seniors. Annual increase consistent with prior years.

Expenditures & Transfers - Changes

Personnel $1,359
Increase in personnel costs relate to annualization of additional salaries required to operate the two new facilities $200 as well as LAPP rate increases and annual performance appraisals. Includes adjustment for benchmarking salaries and better aligning with market to remain competitive.

Operational Costs $136
Costs includes annualization for two additional facilities. As well, inflationary increase for food and cleaning supplies.

Debt Retirement & Capital Purchases $110
Loan for Rosslyn Terrace annualized $90 and capital purchases required increased by $20.

Transfers to Reserves $24
Additional requirement for Rosslyn Terrace of $24.

Edmonton Heritage Council

Introduction

The Edmonton Heritage Council (EHC) is a not-for-profit organization that supports and promotes heritage in Edmonton and the surrounding region.

Created in 2010 as a result of the recommendations of the Art of Living the EHC has just started its third year of operations. Funding at present comes from a City of Edmonton grant, membership fees and donations. It is directed by a Board of 16 members some of which are drawn from member organizations and others from the heritage community at large.

The vision of the Edmonton Heritage Council is of a place where heritage is understood and valued by all members of the community as an integral part of life. *Heritage is the legacy of our past, informing our present, and shaping our future*.

The mission of the Edmonton Heritage Council is to support the work of individuals and organizations that:

research, preserve, protect and present Edmonton's unique heritage

promote an understanding of how this distinct place and community came to be

engage with the past in planning for the future.

The Board of the EHC is responsible for hiring the executive director, who in turn hires the rest of the staff. Other positions at the EHC are the Programs Coordinator and the Administrative Assistant. The EHC shares some administrative functions with the Edmonton Arts Council with which it also shares office space in the Prince of Wales Armouries Heritage Centre.

Heritage Symposium: Heritage, Innovation & the Livable City

Held October 2010, this community symposium featured keynote speakers and panels (see attached brochure) on Edmonton's heritage. Over 150 participants discussed Edmonton history and heritage in relation to other civic activity and development.

Edmonton Maps Heritage (EMH)

EMH is a collective and ongoing "mapping" of the city's heritage online; the city's heritage buildings, archaeological sites, and landscapes including links to local museums and archives. This provides access to Edmonton's heritage resources and stories in an interactive, graphic format which is easy to read and understand. Initiated in 2010 with ongoing updates, it is publicly accessible through EHC's website and will soon be integrated with the City Hall interactive map interface to provide broad public benefit.

Capital Modern: Edmonton Architecture and Urban Design 1940-1969

Edmonton has a wealth of Modernist architecture that is often under-appreciated locally, but recognized as nationally significant. Based on the companion publication to the exhibition of the same name (Art Gallery of Alberta: 2007), the website version of *Capital Modern* (www.capitalmodernedmonton.com) is an initiative of the EHC and several organizations and individuals collaborating on content development. Completed in 2011, this aspect of the city's architectural heritage now reaches a larger public audience.

Edmonton Heritage Council

.**Herzog on Heritage**

Lawrence Herzog is an accomplished and recognized journalist who, since 2010, provides biweekly columns on Edmonton's heritage, posted on EHC's website *www.**edmontonheritage**.ca/*, publicly accessible through social media and newsletters. These engaging articles provide Edmontonians with new knowledge and fresh insight on Edmonton's heritage and history. Herzog's estimated biweekly readership is approximately 500 people.

Percolate Speakers Series

The EHC is a partner with the Alberta Museums' Association, MacEwan University and the Edmonton Arts Council in this annual 3 event speaker's series of exploring arts, heritage and cultural developments relevant to the Edmonton scene. Now in its second year, the 2011 series included a presentation by Nancy Noble of the Museum of Vancouver, an organization that's redefining the place and purpose of museums in Canadian cities. The 2012 dates, which drew approximately 500 participants, are listed below.

Douglas McLennan 'Liquid Culture: How the Digital Revolution is Transforming the Arts" February 6, 2012
Kelly Hill "Towards a Better Understanding of the Arts in the Alberta Economy & Society", March 14, 2012
Lois H. Silverman "The Social Work of Museums", April 18, 2012

These thought provoking sessions provide insight and generate conversations among heritage professionals and members of the public on cultural developments, and their application to the local (Edmonton) context.

Historian Laureate

The Historian Laureate program raises the profile of Edmonton's heritage and history, connecting Edmonton's history to civic events, developments and occasions. EHC was a partner in selecting the City's first Historian Laureate in 2010. Historian Ken Tingley was the inaugural historian laureate finishing his term in April 2011. EHC estimated that the first Historian Laureate was heard by 2000+ people in the first term. Shirley Lowe is the 2nd Historian Laureate.

Community Events & Projects

The EHC provided support to these initiatives working with its community partners to foster education and raise awareness of the importance of history and heritage in our contemporary community.

- National Day of Healing and Reconciliation celebration- Native Counseling Services of Alberta, June 8th 2012. (200 participants)
- Historic Festival and Doors Open Edmonton- Edmonton Historical Society of Alberta, Realtors Association of Edmonton, July 3-8, 2012 (500 participants)
- My Heart's in the Highlands centennial publication- Highlands Historical Society
- Exhibit: We Simply Turned to the Women: 100 Years of the Catholic Women's League, 1912-2012- Catholic Women's League, Edmonton Archdiocese and Provincial Archives of Alberta, June- July 2012 (public access to exhibit)
- Salon Africa- Afrikan History Library Project- February 2012 (Black History Month commemoration) (100 participants)

Edmonton Heritage Council

Special Projects and Reports 2010-2012

Preserving Historical Collections: Artifact Centre & Archives Strategy

The EHC managed this project with the initial study in 2010 resulting in recommendations for the future and continuing preservation of the City's historical artifact and archival collections. Currently unfunded, this plan and strategy continue to develop and will also inform the current on-going Museum's Strategy Project.

Partners included the City of Edmonton, Community Facility Services and involved approximately 50 representatives of Edmonton's museums' and archives' organizations. Existing and future benefits to the larger public would occur, if the City pursues the recommendations, in the preservation of its historic collections and the ability of the City's museums to mount interesting and interactive exhibitions of the City's diverse heritage.
The City of Edmonton's Artifact Centre holds:

Family artifacts from well-known early Edmontonians such as John Walter and Alexander Cameron Rutherford

Uniforms, awards, and other memorabilia of the renowned Edmonton Commercial Grads Basketball team

Artifacts from sporting events such as the 1978 Commonwealth Games and the 1983 Universiade Games

The City of Edmonton Archives holds:

Over 250,000 historical photographs dating back to the 1880s

Over 260 current and historical maps of the Edmonton area dating from 1882

Thousands of blueprints and plans of Edmonton's commercial, public and private buildings

Microfilm copies of early and current Edmonton newspapers

Civic government records dating back to 1892

Edmonton Museums Strategy

At the request of Council in December 2011, the EHC is spearheading the creation of a strategy to establish a museum of the city – one that involves and engages Edmontonians in presenting the rich and diverse history of the city and a public space for the whole community to share. A second element of this project is to development additional support for the city's existing independent museums. The strategy's recommendations are expected in the fall of 2012 and include a public survey on the value of and support for creating a museum of Edmonton. The 100 plus participants from key community members, museum organizations and other heritage organizations such as archives and historical societies in and around Edmonton, and the majority of the 500 online survey participants, are anticipating that the creation of a museum will help showcase the diverse communities which thrive in the City and provide an increasing sense of civic identification and affection.

Living Local Arts & Heritage in the Neighbourhood Grants

This grants program was piloted December 2011 – August 2012 in partnership with the EFCL and EAC, to encourage neighbourhood artists, historians and community members to create artistic works and documentary evidence based on the neighbourhood's history and experience to enhance identification and appreciation of neighbourhood heritage, leading to potentially greater citizen involvement. Five community leagues were awarded grants (as indicated below), with 1000+ neighbourhood participants and audiences, selected from a total of 19 applications and a total grant allocation of $75,250.

Given the success of the pilot project, the project partners will continue with this program in 2012.

Illuminated Boyle (Boyle Street Community League) Digital media arts project using archival photographs, with contemporary images and words from neighbourhood writers and poets. ($20,000)

Hazeldean Green: Connecting in Place (Hazeldean Community League) A sculpture and interpretive installation animating the history of the railway spur that served industries along Millcreek Ravine. ($17,500)

Alberta Avenue Oral History Interpretive Project (Eastwood, Alberta Avenue, Parkdale & Cromdale Community Leagues) Creating a digital archive of memories from people in the communities along Alberta Avenue, with selected stories for interpretive performances and publications. ($20,000)

Child Artists in Action (Newton Community League) Working with Edmonton-born artist George Littlechild, students look at their neighbourhood's landscape, people, stories and shared culture to create an art exhibit. ($3,000)

Living Local Mill Woods (Mill Woods Presidents Council) Collecting the stories of the people who created the Mill Woods community, aiming to dismantle stereotypes about Mill Woods and showing the real history of people who came to the community and made it their home. ($14,750)

Edmonton Heritage Council

Opportunities and Challenges- Strategic Directions

1. Development of City museum and Museum Strategy

- Making a plan to create/establish a museum about Edmonton and its people (this is going to involve wide public consultation)
- Making a plan for support/investment in Edmonton's existing museums to better serve Edmonton's citizens- involves consultation with these museums

2. Increase opportunities for heritage interpretation

- Developing a grant program (Living Local) that supports neighbourhoods in documenting and presenting their history/heritage (Interpretive)
- Building and making the case for City of Edmonton investment (grant program) in heritage research, programs, organizations that will connect citizens to Edmonton's local culture/heritage
- Building an online map showing Edmonton's heritage, including buildings, archaeology sites and cultural neighbourhoods (interpretive)
- Raising awareness of Edmonton's heritage, as well as cultural heritage events and organizations through EHC communications, e.g. UPdate, FB, Herzog on Heritage
- Our advocacy work is about this as well.-- i.e. Rossdale, The Quarters
- Historian Laureate program

3. Focus on board governance & organizational development

- Policy committee work
- Strategic planning and board development
- Grant development (initiated as a program, but is strategically about increasing opportunities for "heritage interpretation through the city" as recommended in the Art of Living recommendation #8.
- Membership development

4. EHC as Catalyst and Collaborator, develop leadership friends, influence

- Percolate series, Cultural community salons (e.g.Salon Africa), Catholic Women's League anniversary exhibit, Chinese community documentation project (and one or two others that we're doing exploratory work on)
- Museum strategy work will be a key in the months in building relationships and in wider community consultation

Edmonton Heritage Council

Approved 2013 Budget
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Expenditure & Transfers					
Personnel	191	221	230	9	4.1
Materials, Goods & Supplies	-	1	1	-	-
External Services	47	39	39	-	-
Utilities & Other Charges	22	6	281	275	4,583.3
Subtotal	260	267	551	284	106.4
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	260	267	551	284	106.4
Net Operating Requirement	**$ 260**	**$ 267**	**$ 551**	**$ 284**	106.4

Expenditures & Transfers - Changes

Personnel $
Wages and benefits adjusted to meet actuals.

Utilities & Other Charges
Heritage Community Investment service package.

Expenditures by Category

Edmonton Heritage Council

Heritage Community Investment — FUNDED

Description

This service package would provide funding (to establish a grant program of the Edmonton Heritage Council) to provide for two streams of heritage community investment: 1) Heritage operating funding will provide limited operating assistance to heritage organizations to enhance their ability to present Edmonton's history and heritage for the benefit of Edmontonians. 2. Heritage project funding will provide support for research, publication, interpretive programming, related travel and for significant anniversary commemorations for Edmonton heritage and history initiatives.
Presently, the support for operating for Edmonton museums is limited to the CIG Arts and Museum facility grant program administered through the Edmonton Arts Council. Support for operating (non-facility) and project support to heritage and history does not exist.
The primary intention of this service package is not to create FTE or temporary positions, it would require an additional part-time staff person to help administer the funding through Edmonton Heritage Council.

NOTE: Funding held in Abeyance pending a Committee Report with recommendation to Council.

Justification

Edmonton's "memory" organizations are key to the city's cultural and social life providing educational, programming and research services. At present, these organizations do not receive consistent and direct grant support. The vision is to make Edmonton's diverse heritage a prominent, valued and accessible aspect of daily life. The anticipated service result is:
• Increased organizational accountability (e.g. up to date business/strategic plan, procedures) required for funding eligibility
• Improved quality of interpretive presentation (e.g. signage, publications, programs, connected to AoL Heritage recommendation #9)
Service result to public for heritage project funding will be:
• Greater community awareness through marking of significant anniversaries/milestones of organizations
• Improved access to Edmonton's history and heritage through publications, physical and virtual presentations and performances

Service Level Impact

Level of service will increase through improved citizen experience and access to Edmonton's heritage and history. This can be measured in increased operating hours of organizations, improved interpretation (through professional development of staff and exhibit design), a greater range of research and interpretive result on Edmonton's heritage (e.g. of cultural communities whose story has not been documented and presented) and development of online and mobile applications that make Edmonton's story readily and widely accessible outside the walls of heritage organizations and their programs.

Impact on Other Departments

Ad hoc requests for support and funding by heritage organizations for operating support and project funding will continue to come forward to City departments (Community Services).

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 275	-	275	-	$ -	-	-	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 275**	**-**	**275**	**-**	**$ -**	**-**	**-**	**-**	**$ -**	**-**	**-**	**-**

Edmonton Homeless Commission

Introduction

Mandate:

Edmonton's Homeless Commission is a Committee of Council, and the champion of *A Place to Call Home* – Edmonton's 10 Year Plan to End Homelessness, and is responsible for stewarding the implementation of the Plan. The Mission of the program is to end chronic homelessness in Edmonton by 2019.

The program promotes the development of permanent housing options for all individuals experiencing homelessness, including the development of appropriate emergency shelter and transitional/interim housing options, and promoting programs that endeavor to prevent homelessness.

Support is given to other organizations that provide ancillary and necessary support for permanent housing, and the Commission facilitates collaboration between community and non-profit groups providing outreach assistance to individuals experiencing homelessness.

The Commission's work to facilitate and collaborate on homelessness between all orders of government, the community and non-profit organizations is critical to leveraging City investment and focusing resources on implementing solutions for our homeless citizens.

This program is integral to Improve Edmonton's Livability (The Way We Live).

edmonton homeless commission

New housing units support former homeless Edmonton residents

April 5, 2011 Canadian Apartment Magazine

Launch of " No Longer With Us" campaign

Edmonton Homeless Commission

Approved 2013 Budget Summary
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees	$ -	$ -	$ -	$ -	
Grants	74	-	-	-	
Total Revenue & Transfers	74	-	-	-	
Expenditure & Transfers					
Personnel	190	263	268	5	1.9
Materials, Goods & Supplies	5	-	-	-	
External Services	318	319	335	16	5.0
Utilities & Other Charges	282	15	16	1	6.7
Subtotal	795	597	619	22	3.7
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	795	597	619	22	3.7
Net Operating Requirement	**$ 721**	**$ 597**	**$ 619**	**$ 22**	3.7
Full-time Equivalents	2.0	2.0	2.0	-	

Expenditures by Category

Edmonton Homeless Commission

Budget Changes for 2013
($000)

Expenditures & Transfers - Changes

Personnel $5
Movement within the salary ranges, changes in benefits and the settlement of union contracts for $5.

External Services $16
Increase of $16 in general professional services to meet commission requirements.

Utilities & Other Charges $1
Inflation increase at Municipal Pricing Index rate of $1.

Approved 2013 Budget - Program Summary
($000)

Program Name - Edmonton Homeless Commission

Results to be Achieved

The Edmonton Homeless Commission, established by Council, is the champion of A Place to Call Home – Edmonton's 10 Year Plan to End Homelessness, and is responsible for stewarding the implementation of the Plan. The mission of this program is to end chronic homelessness in Edmonton by 2019.

Service Standards

In 2013 our service targets are to:
- House 500 individuals
- Maintain an 85% retention rate
- Create 50 units of Permanent Supportive Housing
- At minimum maintain Provincial funding ($20 million) at 2012 levels

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 74		$ -	$ -
Expenditure & Transfers	795	854	597	619
Net Operating Requirement	$ 721	$ 854	$ 597	$ 619
Management		1.0	1.0	1.0
Exempt		-	-	-
Union		1.0	1.0	1.0
Temporary		-	-	-
Full - Time Equivalents		2.0	2.0	2.0

2012 Services

- Promote the development of permanent housing options for individuals experiencing homelessness utilizing housing first approach.
- Promote the development of programs (i.e. discharge planning, bridge fund, etc.) that prevent homelessness.
- Support organizations that provide ancillary and necessary support for permanent housing, such as ID Bank, Welcome Home & FIND.
- Facilitate collaboration between community and non-profit groups providing outreach assistance to the homeless community.

Changes in Services for 2013

- Continue to broaden community support for implementation of the 10 Year Plan through an expanded social marketing strategy.
- Advocate for adequate Provincial funding to enable the implementation of the Plan, including capital funding.
- Engage the private sector in partnerships with the non-profit sector to expand employment opportunities for recently housed.
- In conjunction with the Province and homeless serving agencies we will re-frame the role of emergency shelters.

Not-For-Profit Partners (Non-Civic Agencies)

Introduction

In bringing to life City Council's vision, the City of Edmonton partners with a wide range of not-for-profit organizations to enhance and/or broaden the scope of programs and services available to Edmontonians. These opportunities enrich the lives of residents, strengthen the connection to community, and improve the livability of this city.

Each of the groups below have requested increased funding for their respective 2013 operating budgets through the service package process. More information about each of these non-civic agencies is highlighted below.

Art Gallery of Alberta

The Art Gallery of Alberta is a museum dedicated to excellent and innovative practice in programming, stewardship, and presentation of visual arts in Western Canada and across the nation. As a centre of excellence for the visual arts in Western Canada, connecting people, art and ideas. The AGA is focused on the development and presentation of original exhibitions of contemporary and historical art from Alberta, Canada and around the world.

Jerry Forbes Centre

With a mission of providing healthy, affordable and vibrant work spaces for Edmonton non-profit organizations as they dream, grow and work together, the Jerry Forbes Centre

Seniors Assisted Transportation

Seniors assisted transportation provides older seniors with transportation assistance, allowing them to maintain their independence and quality of life by staying engaged in the community for as long as practical through the assistance of volunteers helping them to participate in essential appointments, key services and social engagements.

Aviation Museum

The Alberta Aviation Museum is one of Canada's great aviation museums. Housed in one of the last RCAF WW2 hangers at the Edmonton City Centre Airport, the museum tells the story of Edmonton and Northern Alberta's rich aviation history. Canada's 3rd largest aviation collection attracts visitors from around the world. Extensive audio-visual exhibits, an interactive computer learning centre and flight simulators, as well as other exhibits make the museum a wonderful attraction for all ages.

Not-For-Profit Partners (Non-Civic Agencies)

2011 Service Levels

Art Gallery of Alberta

- Welcomed 4,800 members, 130 volunteers and 85,615 people to exhibitions or programs at the AGA. In addition, 27,830 children, teens and adults attended art classes
- Presented two major exhibitions: *ANDY WARHOL: Manufactured* and *TRAFFIC: Conceptual Art in Canada 1965–1980* that explored art of the 1960s and 1970s
- Built and showcased the national partnerships and featured new AGA originated exhibitions, both of which are key elements of the curatorial vision. *TRAFFIC* was the culmination of over 7 years of research and a collaboration with 6 art galleries from across Canada
- As a result of the ongoing partnership with the National Gallery of Canada, continued to bring significant works of art to Edmonton, and expanded partnership initiatives, with new projects produced with American museums, the Corcoran Gallery of Art (Washington, D.C.) and the Anchorage Museum (Alaska)
- Acquired new works into the AGA Collection including a selection of Edward Burtynsky's photograph series that documents the demolition and construction of the new AGA building, historical works by A.Y. Jackson and A.J. Casson as well as contemporary works by western Canadian artists Lynn Malin and Marie Lanoo

Jerry Forbes Centre

- Raised $9.65 Million (land and dollars) towards $21 Million goal
- CHED Santa's Anonymous supported 25,000 or more children annually with 8,500 volunteer hours provided
- Christmas Bureau of Edmonton involved 1,827 Volunteers giving 7,193 hours to provide a festive meal to over 70,000 less-fortunate, including seniors, kids/families & individuals
- Project team grew from 20 volunteers to over 40 active volunteers on 5 committees in the past year

Seniors Assisted Transportation

- Provided 5902 rides to seniors
- 79 volunteers contributed more than 16,230 volunteer hours in driving time
- Served more than 300 seniors
- More than 25,260 hours of total volunteer time dedicated to providing seniors assisted transportation in Edmonton

Edmonton Aviation Museum

- Celebrated its 20th anniversary in October 2012
- Canada's 3rd largest aviation collection (over 50 aircraft), attracting visitors from around the world
- Estimated 7,000 students taking part in the Museum's programs during the school year

Art Gallery of Alberta FUNDED

Description

This service package provides an additional $500K in one-time operating support to the Art Gallery of Alberta.

The new Art Gallery of Alberta (AGA) opened it doors in January 2010. Over the last 2 years, more than 250,000 people have visited the Art Gallery. Admissions have grown by over 400% and Membership has increased from 1,650 at the end of 2009 to over 4,800 in 2012. Each year, the AGA presents 18-20 different exhibitions, which range from new works projects by local artists to large exhibitions of internationally renowned historical masterworks. Each exhibition is complemented by a range of public programs, including lectures, symposia and artist's talks to public tours and family open houses. The AGA's school tour program welcomes over 100 children each day, with over 19,000 children visiting over the course of the school year. Tours are offered in 3 languages (English, French and Spanish) and are designed to connect with the Alberta course of study.

The receipt of this funding would allow the AGA to continue to operate at this level, providing a dynamic art museum of international quality and significance, in the heart of Edmonton.

NOTE: This service package ($500k) is to be funded from money approved for the Edmonton Arts Council.

Justification

The operations and programming of the new AGA have proven to be more substantial than what was experienced in the previous building. In 2010 and 2011, operations were supported with additional one-time contribution from the Province of Alberta equal to $3M spent over 2 years. Despite this, AGA deficits for 2010 and 2011 were still $101K and $614K respectively. As well, the AGA does not currently have an operating reserve established and so deficits are carried forward to subsequent years, thereby reducing the funds available for the future.

The 2012 budget approved by the AGA Board was based on an expectation of receiving the same $1,250K provincial contribution. The Province, however, committed to contribute only $600K in 2012, leaving the AGA with a deficit projection of approximately $650K for this year. For 2013 and forward, the Province has again committed additional operating funds, but on a declining basis: $450K in 2013; $300K in 2014 and $150K in 2015. The AGA board and management are working to convince the Province to increase its annual commitment, ideally back to the 2010/2011 level, or at least to maintain the additional $600K amount that was received in 2012. These discussions are in progress, but the success is still to be determined. Given this, the AGA is currently expecting to operate with $650K less revenue from the Province in 2012, and potentially less in 2013 and for future years.

Service Level Impact

If the funding was not approved, the Art Gallery of Alberta would have to reduce its annual operating budget by at least $1,000K - $1,200K. While the funding from the City of Edmonton is for $500K only, actual budget reductions would need to exceed $1,000K; as the reductions that would need to be made to public hours, staff and exhibition programming would greatly hinder the AGA's ability to self-generate revenue. Reductions to the quantity and quality of exhibitions and programs has the direct effect of reducing possible opportunities for corporate sponsorship; declining Admissions, declining Shop and food service sales; fewer Memberships; and fewer facility rentals and events.

Ultimately the impact on the level of service that the AGA would be able to offer the public is significant and dramatic. Fulfilling the promise of the new building, to bring world class art and an international museum experience to the City of Edmonton, would be impossible.

Impact on Other Departments

Minimal

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 500	-	500	-	$ (500)	-	(500)	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 500**	**-**	**500**	**-**	**$(500)**	**-**	**(500)**	**-**	**$ -**	**-**	**-**	**-**

Jerry Forbes Centre FUNDED

Description

The Jerry Forbes Centre Foundation requested operational funding for costs related to development of essential plans, processes and tools as required for the successful start-up and operation of a new multi-tenant centre that will house 15 to 20 non-profit organizations. Prior to the Centre opening in 2014, development of the following deliverables are required:

• Organization Governance ($43K) - development of governance model, related policy work and strategic plan
• Business Operations Plan ($192K) - development of a comprehensive plan for the Centre's operations as a shared space/services model, inclusive of an Outcomes /Impact/Benefits/Results benchmarking and measurement tool and processes, and analysis for the IT platform requirements.
• Tenant Selection Policy and Processes ($38K) - development of policies, processes and systems for all aspects of tenant selection (prior to opening and during operations), legal work on leases and licenses
• Property Management Plan ($16K) - plan and resources developed to maintain the Centre during operations, development of a Capital Reserve Plan.

NOTE: Funding held in Abeyance pending a Committee Report with recommendation to Council.

Justification

The Jerry Forbes Centre will help to address the on-going needs and challenges faced by Edmonton's non-profit sector for affordable and appropriate space to offer programs and services. This centre will provide tenants with below market rate rents, reduced operating costs, and shared services opportunities. This centre will foster volunteerism and a sense of connection to the community and will specifically enable collaboration and innovation of programs and services designed to enhance the quality of life for Edmontonians. The Jerry Forbes Centre will be socially, environmentally and financially sustainable. This project aligns strongly with goals and objectives in The Way We Live.

Other multi-tenant projects being developed in Edmonton (e.g. Canadian Paraplegic Association multi-tenant project, Clareview Multicultural Centre) will benefit from having access to the deliverables produced. The City may experience lower operating grant requests from non-profits housed in this Centre.

Service Level Impact

Funding this service package could mitigate risks, increase preparedness and ensure greater success for start-up and operating of the new Jerry Forbes Centre. Deliverables produced by the Jerry Forbes Centre Foundation will be of informational and financial benefit to other non-profits and the City in terms of having relevant resources for similar projects. In 2010, the City of Edmonton agreed to contribute $5.25 million dollars to the Centre ($2 million cash and $3.25 million in leased land). The $2 million cash commitment is conditional upon the remaining financing required for the project being secured, which has not been realized to date.

Impact on Other Departments

Not applicable.

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 289	-	289	-	$ (289)	-	(289)	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 289**	**-**	**289**	**-**	**$ (289)**	**-**	**(289)**	**-**	**$ -**	**-**	**-**	**-**

Seniors Assisted Transportation Collaborative Model FUNDED

Description

The Seniors Assisted Transportation Collaborative Model is a Door Through Door Shared Services Model (DTD), operated by a network of service providers that collaborate under a coordinating committee ensuring an integrated system of service delivery that provides citywide coverage. Assisted transportation is defined as door-through-door transportation for seniors who have mobility challenges and other special needs that prevent them from using public transportation or other existing ride services. This model builds on existing strengths and enhances the capacity for organizations to offer a system of service, with the aim to provide coordinated citywide coverage. Furthermore, this package will provide resources to support marketing, software, partner and funding development, evaluation and performance measurement and funding for agencies. By 2041, one in three Edmontonians will be a senior (55+), with the most dramatic growth in the 80+ cohort, which will be approaching one in five. It is this age cohort that has the highest percentage of seniors who no longer drive themselves and rely on friends, family or other modes of transportation to remain mobile while also facing challenges such as: low income, impaired mental health, frail physical health, and cultural or language barriers that may prevent them from using Edmonton Transit's family of accessible services including DATS. Seniors use assisted transportation to travel to medical appointments, grocery stores, senior centres, churches, and other vital destinations that maintain their quality of life and reduce social isolation.

Justification

The City of Edmonton has made a commitment to work towards being an age friendly city. In June 2012, City Council endorsed the Edmonton Seniors Coordinating Council (ESCC) Vision for an Age Friendly Edmonton Action Plan based on the World Health Organization's guidelines for Age-Friendly Cities. Currently there are three non-profit agencies providing assisted transportation to seniors as a primary service. Collectively in 2011, their volunteers contributed over 28,000 hours and provided over 14,000 rides to seniors. Funding this program will allow for enhanced service to a growing demographic of seniors that needs enhanced transportation services. The cost breakdown in Year 1 will include: Operational funding to groups ($125K), Fund development strategy ($60K), Communications and volunteer recruitment strategy ($120K), Subsidy Pool ($15K), Software, data collection, and data analysis ($50K), and Evaluation ($30K). Administration is to provide a report to Community Services Committee by the end of May 2013, providing an update on the $400K investment in the Seniors Assisted Transportation Collaborative Model and on progress with obtaining provincial funding for the Model.

Service Level Impact

This project aims to enhance the ability to address the needs of low-income seniors and those aging in place with mobility or other issues by providing access to a coordinated system of DTD transportation providers.

Impact on Other Departments

Coordination with Transportation (DATS).

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 400	-	400	-	$ (400)	-	(400)	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 400**	**-**	**400**	**-**	**$ (400)**	**-**	**(400)**	**-**	**$ -**	**-**	**-**	**-**

Alberta Aviation Museum Association FUNDED

Description

This service package will provide financial support to the Alberta Aviation Museum Association (AAMA) to further develop their vision and concept of creating the Alberta Aviation Heritage Museum. The funding will also support current operations of the existing museum. The AAMA Board also developed a Strategic Business Plan for the next three years to support the operation of their organization as well as prepare it to support a new attraction.

Justification

Improving the organizational structure of the Museum has been a priority of the Board, and within this plan was the need to improve specific staffing. The following positions have been added to the staffing team with the related increase in salaries and program costs requested for 2013:
Assistant Executive Director - $ 8K
Curator (full time) - $55K
Educator (full time) - $30K
Program expenses - $3K
Total Staffing and Related: $96K

Service Level Impact

The AAMA will have the City support they need to continue to work on the development of the Alberta Aviation Heritage Museum and show potential funders/investors that the City of Edmonton is a partner in this venture and committed to the development of this new attraction, as well as supporting the current museum with its operations.

Impact on Other Departments

Ongoing collaboration with Sustainable Development

incremental ($000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	$ 96	-	96	-	$ (96)	-	(96)	-	$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	**$ 96**	**-**	**96**	**-**	**$ (96)**	**-**	**(96)**	**-**	**$ -**	**-**	**-**	**-**

REACH Edmonton

Introduction

REACH Edmonton is a community based, not for profit organization that emerged out of the Mayor's Taskforce on Community Safety. Its goal is to make Edmonton a safer community in one generation by focusing on crime prevention programs and initiatives. It is doing so by implementing the nine recommendations in the REACH Report.

Founded in June 2010, REACH is membership driven, coordinated by a Board of Directors, and has a total of over 200 members, encompassing 83 organizations and over 120 citizens. In its second year of existence, REACH is making a real difference. REACH is involved in over 30 crime prevention and community safety projects.

Vision

A city in which every Edmontonian contributes to a community where everyone is safe and feels safe.

MAJOR SERVICES AND ACTIVITIES

SCHOOLS AS COMMUNITY HUBS - REACH is partnering with Edmonton Public and Catholic Schools and other community organizations, to run 6 school hubs. Each hub provides programs and support tailored to the unique needs of vulnerable youth and families in the immediate community. This initiative offers an exciting new model of how schools can come to life as a hub of connection. REACH administers SACH funding from the Government of Alberta's Safe Communities Innovation Fund and provides the funder with ongoing reports.

REACH's role is to coordinate the SACH partnerships, facilitating communication and linkages. REACH gathers and promote key learning's, identifies gaps and measures success, ensuring that each SACH team learns from the others.

THE REACH IMMIGRANT AND REFUGEE INITIATIVE (RIRI) - is a partnership between REACH and four immigrant/refugee agencies in Edmonton. RIRI recognizes that traditional North American responses to family violence are often not appropriate for refugee and immigrant families because all cultural contexts aren't taken into consideration.

RIRI engages with the community by providing a variety of innovative and successful programs that include Healing Circle, Youth Ambassadors and Men's Corner. REACH provides reports to the Province and coordinates the partnership.

THE REACH ABORIGINAL LEADERSHIP CIRCLE (RALC) - offers programs to Aboriginal youth and adults – programs that honor Aboriginal history and have a strong foundation in Aboriginal culture. They teach both traditional knowledge and practical skills youth will need to become resilient leaders. The REACH Aboriginal Leadership Circle is made up of leaders from Edmonton's Urban Aboriginal community.

YOUTH PROGRAMS - REACH partners with a number of groups and agencies in Edmonton to support innovative youth initiatives. **Step Up Step In** addresses youth violence with events in the community and at schools. Art REACH involves 2 **E4C** programs at the Kids in the Hall Bistro for at risk youth and E4C Art Start provided to young children in non-school hours. **Youth Speak Edmonton** offers a safe, non-judgmental environment for conversation by adolescents and parents about youth crime and change**.**

REACH also works with **Youth Action on Addiction**, an advisory team of diverse young people, to focus on youth and addiction prevention. REACH is also an active supporter of the **Edmonton Youth Justice Committees**, which sees volunteers work with youth who are first or second time offenders of non-violent crimes. The youth are referred to an alternative measures program, where volunteers discuss with them the decisions that lead up to their crime.

Opportunities and Challenges

VIOLENCE REDUCTION ACTION PLAN (VRAP)

In August of 2011, REACH worked closely with the City of Edmonton and EPS to create and implement the Violence Reduction Action Plan. REACH's VRAP role includes the following three actions:

24/7 - Enhanced funding from the City of Edmonton allowed REACH to continue developing the 24/7 service delivery model. It is a model for more coordinated and integrated delivery of support, prevention and intervention services, by inner city front-line agencies on a 24/7 basis.

A critical success factor and key component of the 24/7 initiative is the implementation of a Real Time Information Sharing System (RTISS). Working with a large group of front line organizations REACH produced a detailed business case for this component of the 24/7 Service Delivery Model. The first phase of pilot implementation is planned for November 2012.

24/7 Initiative

INJERA - Another action in the Plan has REACH continuing to support and seek sustainable funding for the innovative INJERA Coalition Initiative which is aimed at building trust and understanding and strengthening relationships the Edmonton Police Service and ethno-cultural groups. Originally piloted in the Central McDougall and Queen Mary Park neighbourhoods, INJERA saw 4 community animators recruited to play a bridging role between Edmonton Police and 4 immigrant communities in these inner city neighbourhoods. Initial feedback from both police officers and citizens about this program has been extremely positive.

REACH Edmonton

Opportunities and Challenges

COMMUNITY CONVERSATIONS - Working closely with the EPS, and the City of Edmonton, REACH is taking the lead in coordinating, creating and implementing a public engagement program that fosters conversations in the community about public safety and the Violence Reduction Plan.

The Community Conversation sessions also seek to identify and engage neighbourhood and community leaders who will be involved in initiatives that focus on a preventative approach to community safety.

Outreach

Community Conversations

REACH Edmonton

Approved 2013 Budget
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Expenditure & Transfers					
Personnel	830	830	830	-	-
Communicating	221	250	250	-	-
Creating	40	30	30	-	-
Catalyzing	140	1,150	1,150	-	-
Connecting	125	136	136	-	-
General and Adminstrative	176	196	196	-	-
Total Expenditure & Transfers	1,532	2,592	2,592	-	-
Net Operating Requirement	$ 1,532	$ 2,592	$ 2,592	$ -	-

Where the Budget will be spent

Edmonton Space and Science Foundation

Introduction

The Edmonton Space & Science Foundation is a non-profit organization, which operates TELUS World of Science – Edmonton, a broad-based and interactive science centre.

Our Mission

To create a positive science and technology culture in our region that inspires and motivates people to lean about, and contribute to science and technology advances that strengthen themselves, their families, and their community.

In delivery of this mission, our priorities are:

- To make opportunities to learn about science and technology accessible to everyone.
- To inspire people to embrace science and technology as a vital component of their education and personal development.
- To be a catalyst for partnerships and alliances that promotes science and technology in our community.
- To position the Edmonton Space & Science Foundation and TELUS World of Science-Edmonton as the primary external science and technology resource to the formal education system.

Edmonton Space and Science Foundation

Mission Outcomes

The Edmonton Space & Science Foundation delivers programs and services that reflect the diverse and evolving interests of our community. Particular emphasis is given to making a positive difference in the lives of children, students, families, teachers, as well as employers and their employees. The Foundation strives for results that strengthen our community now and position it for future success. The major community outcomes we wish to contribute to are:

- Increase science and technology literacy (awareness) throughout the community;
- Increase support for science and technology education;
- Increase students' academic performance in the science curriculum;
- Increase the number of individuals who pursue post-secondary; education in science and technology related disciplines

Our Vision

To inspire voyages of life-long discovery.

Major Services

Our facility offers five permanent exhibit galleries, one feature exhibit gallery and the following venues to our community and surrounding areas:

- Western Canada's first IMAX® Theatre
- Largest planetarium dome in Canada, the Margaret Zeidler Star Theatre
- Four permanent exhibit galleries
- One feature traveling exhibit gallery
- Observatory
- Gift Shop
- Cafe
- Dow Computer Lab
- TELUS Robotics Lab
- World Class Childhood Development Gallery
- Science demonstation stage and over 33,000 sq.ft. of exhibit galleries.

Edmonton Space and Science Foundation

Program Description

As one of Alberta's premiere visitor attractions and since opening our doors in 1984, TELUS World of Science has become a major landmark on our City's skyline.

TELUS World of Science has played a major role in bringing the wonders of science and technology to over 11 million people since opening in 1984. We are the fifth-largest science centre in Canada and the third most visited, the second most visited cultural facility in Alberta, and the seventh most visited attraction in the entire province.

Albert Einstein said, *"Imagination is everything. It is the preview of life's coming attractions."* As a Science center we have an obligation to spark imagination and to make connections to inspire people of all ages. Edmonton needs to continue to become an incubator for the next generation of thought leaders. It is this kind of creative scientific thinking that needs to be inspired and nurtured right here at home. Thought connects ideas, ideas become inspiration, and inspiration drives us to discover.

At TELUS World of Science – Edmonton, we see connections in science everyday in the form of fireworks; the earth-shattering form of fireworks that exists in the eyes of discovery. Watching the sparkle of discovery in the eyes of a seven year old as liquid nitrogen hits ice cream and starts to boil and smoke. Or in the eyes of a hard-to-impress teenager when they migrate from seeing Saturn's rings from a jpeg image on their computer to an enormous telescope, allowing them to move from one celestial body to another in real-time.

We want to connect and put the frontiers of science into the hands of every Albertan. We want to connect with our province and create a centre of knowledge that will inspire a new generation of thought leaders. We want to create a new society of Albertan's in-touch with the latest advances in all areas of science, technology, engineering and mathematics (STEM). What we are talking about is a paradigm shift in the way we approach early childhood development, science education and citizen engagement.

We want to:

- Connect children of all ages with the wonders of science so that it spawns a lifetime of curiosity and continuous learning.
- Provide adults with a comfortable environment for evocative conversations on science and technology topics. Our new partnership with the University of Alberta will provide our community an unprecedented opportunity to learn and understand some of the most pressing and complex concerns of our time and allow them a safe space to openly discuss and examine these complex issues, including the ethical and moral impacts on our society.

And, we want to:

- Attract and invite world-class experts in all STEM related fields to share their knowledge with fellow Albertans.
- Reconnect the symbiotic relationship between Science and the Arts in learning and working together
- Amalgamate the seemingly unrelated disciplines in science and demonstrate how they have broader applications when connected and collaborated (ie. the traditional physical sciences connected and collaborated with the social sciences can all contribute to each other).
- Cohere all orders of government with all levels of education and other partner organizations to work together to foster an era of learning, innovation, knowledge, creation, and economic prosperity.The Foundation is committed to volunteerism. It is governed by a volunteer Board of Directors that provides a broad community perspective, and is supported by volunteers that contribute time, talent and skills towards various activities of the organization.

	2010	2011	Budget 2012	Budget 2013
Volunteer Service Hours	**17,740**	**17,776**	**21,500**	**26,000**
Number of Volunteers	**281**	**247**	**325**	**340**

Performance Measures

Measures of Efficiency & Effectiveness

Financial Performance Measures	2010	2011	Budget 2012	Budget 2013
	73%	74%	75%	83%

Customer Performance Measures – Attendance

	2010	2011	Budget 2012	Budget 2013
Attendance Statistics				
IMAX Theatre - Public	72,173	87,064	90,700	50,600
General Admission	139,018	182,668	200,000	357,450
School Programs	166,375	169,249	169,900	149,950
Other	30,628	30,615	45,000	45,000
TOTAL	**408,194**	**469,596**	**505,600**	**603,000**
Total Annual Members	**14,254**	**18,010**	**16,750**	**19,000**
Total Annual Member Households	**4,746**	**4,617**	**5,470**	**5,500**
Number of Communities Served	**236**	**262**	**250**	**270**

Edmonton Space and Science Foundation

Approved 2013 Budget
($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Imax Theatre - Public	$ 698	$ 744	$ 405	$ (339)	(45.6)
General Facility & Membership	1,667	1,885	6,870	4,985	264.5
School & Community Programs	1,127	1,097	1,411	314	28.6
Giftshop	258	409	479	70	17.1
Development/Fundraising	1,146	868	765	(103)	(11.9)
Food Service,Grants $ Other Revenue	424	486	453	(33)	(6.8)
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	5,320	5,489	10,383	4,894	89.2
Expenditure & Transfers					
Salaries,Wages, Benefits	4,171	4,541	4,886	345	7.6
Program Costs (Exhibits, Programs, Royalties)	1,122	1,132	5,009	3,877	342.5
Marketing/Development	619	630	856	226	35.9
Building Operations	264	267	284	17	6.4
Office, Administration,Board,Contract	406	433	495	62	14.3
Utilities	344	356	361	5	1.4
Subtotal	6,926	7,359	11,891	4,532	61.6
Transfer to Function Renewal Fund	219	-	418	418	-
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	7,145	7,359	12,309	4,950	67.3
Net Operating Requirement	**$ 1,825**	**$ 1,870**	**$ 1,926**	**$ 56**	3.0
Full-time Equivalents	76.5	75.5	85.5	10.0	

Edmonton Space and Science Foundation

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

Revenue $4,894
Budgeted increase due to two special exhibits occuring this year .

Expenditures & Transfers - Changes

Personnel $345
Includes union increase and extra temporaty staff for special exhibits.

Program Costs $3,877
Increase in royalties for special exhibits

Marketing $226
Advertising for special exhibits

Building Operations $17
Increase due to new exhibit gallery space

Office,Administration, Board, Contract $62
Increase in credit card fees, computer maintenance, and uniforms

Utilities & Other Charges $5
Increase due to new exhibit gallery space

Transfer to Funtion Renewal Fund $418
This fund is to renew our galleries.

Full-time Equivalents - Changes

The operating budget includes additional FTE`s for staffing of the special exhibits.

Vehicle for Hire

Introduction

Mandate: Administer and govern the industry, including vehicles, drivers and business operations in a fair and equitable manner to promote a safe and respected industry.

The Edmonton Vehicle for Hire program ensures the safe and orderly provision of Vehicle for Hire services in the city through driver licencing, driver screening, vehicle inspections and enforcement activities.

Public involvement engages industry stakeholders and the public to provide input on issues.

While the work of this program addresses each of the City goals, Vehicle for Hire services are integral to Transform Edmonton's Urban Form (The Way We Move).

Approved 2013 Budget Summary ($000)

	2011 Actual	2012 Budget	2013 Budget	$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	$ 794	$ 804	$ 864	$ 60	7.5
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	794	804	864	60	7.5
Expenditure & Transfers					
Personnel	463	429	544	115	26.8
Materials, Goods & Supplies	5	10	12	2	20.0
External Services	45	92	37	(55)	(59.8)
Fleet Services	18	19	19	-	-
Intra-municipal Services	192	197	195	(2)	(1.0)
Utilities & Other Charges	8	23	23	-	-
Transfer to Reserves	63	34	34	-	-
Subtotal	794	804	864	60	7.5
Intra-municipal Recoveries	-	-	-	-	
Total Expenditure & Transfers	794	804	864	60	7.5
Net Operating Requirement	$ -	$ -	$ -	$ -	-
Full-time Equivalents	5.0	5.0	6.0	1.0	

Expenditures by Category

Vehicle for Hire

Budget Changes for 2013
($000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. $60
Rate increases averaging 3.0% on all Vehicle for Hire fees account for $24. The issuing of 100 additional vehicle licence plates accounts for the remaining $36 increase.

Expenditures & Transfers - Changes

Personnel $115
Movement within the salary ranges, changes in benefits and settlement of union contracts accounts for $27. An additional 1.0 FTE for Compliance Support accounts for $88.

Material, Goods & Supplies $2
An additional $2 is required for hardware and software for the Compliance Support position.

External Services ($55)
The $55 decrease is due to the elimination of honorariums being paid to commission members now that the commission is disbanded and reduced external legal services, partially offset by other minor adjustments.

Intra-municipal Services ($2)
The decrease of $2 is due to aligning budget with historic costs.

Full-time Equivalents - Changes

1.0 FTE for Compliance Support in order to meet the increased demands on enforcement staff, which have increased with the change in shift hours to meet the needs of the industry.

Vehicle for Hire

Approved 2013 Budget – Program Summary
($000)

Program Name - Vehicle for Hire

Results to be Achieved

Taxis, limousine and shuttle businesses, vehicle licencing and driver licencing in Edmonton are governed by the Vehicle for Hire Bylaw. The program ensures that all related vehicles and drivers are licenced and adhere to all bylaws and regulations.

Service Standards

The Vehicle for Hire program supports safe transportation by regulating, licensing and inspecting all taxis, limousines and shuttle buses in the City of Edmonton.

4,416 vehicle permits were issued in 2011.

Resources ($000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Revenue & Transfers	$ 794	$ 766	$ 804	$ 864
Expenditure & Transfers	794	766	804	864
Net Operating Requirement	$ -	$ -	$ -	$ -
Management		-	-	-
Exempt		1.0	1.0	1.0
Union		4.0	4.0	5.0
Temporary		-	-	-
Full - Time Equivalents		5.0	5.0	6.0

2012 Services

- Vehicle for Hire governance
- Taxi brokerage, limousine services
- Vehicle registration and licencing
- Driver licencing

Changes in Services for 2013

This program will be implementing a new industry advisory group that will advise Administration on issues related to VFH.

This is a result of the 2012 disbandment of the Vehicle for Hire Commission.

Increased road presence and enforcement.

Bylaws Requiring Approval

Vehicle for Hire fees are contained in Schedule B of Bylaw 14700 - Vehicle for Hire Bylaw.

Vehicle for Hire

Approved 2013 Budget - User Fee Information

	2012 Fee	Approved 2013 Fee	$ Increase	% Increase
(1) Taxis and Accessible Taxis:				
(a) Taxi Vehicle Licence Issue or Renewal	$354.00	$360.00	$6.00	1.7%
(b) Taxi Vehicle Licence Late Renewal (each month or portion thereof)	$54.00	$55.00	$1.00	1.9%
(c) Taxi Vehicle Licence Transfer	$910.00	$930.00	$20.00	2.2%
(d) Taxi Vehicle selection process Entry	$214.00	$220.00	$6.00	2.8%
(e) Limited Taxi Vehicle Licence Issue		$6,120.00		
(f) Limited Taxi Vehicle Licence Renewal		$360.00		
(g) Limited Taxi Vehicle Licence Late Renewal (each month or portion thereof)		$55.00		
(h) Limited Taxi Vehicle Licence selection process Entry		$220.00		
(i) Accessible Taxi Administration	$25.00	$25.00	$0.00	0.0%
(j) Accessible Taxi Vehicle Licence Issue or Renewal	$354.00	$360.00	$6.00	1.7%
(k) Accessible Taxi Vehicle Licence Late Renewal (each month or portion thereof)	$54.00	$55.00	$1.00	1.9%
(l) Accessible Taxi Vehicle Licence Transfer	$910.00	$930.00	$20.00	2.2%
(m) Accessible Taxi Vehicle selection process Entry		$220.00		
(n) Taxi Driver's Licence Issue or Renewal	$48.00	$50.00	$2.00	4.2%
(o) Taxi Broker Licence Issue or Renewal	$214.00	$225.00	$11.00	5.1%
(p) Independent Driver Owner Fee	$214.00	$220.00	$6.00	2.8%
(2) Limousines:				
(a) Limousine Vehicle Licence Issue or Renewal	$354.00	$360.00	$6.00	1.7%
(b) Limousine Driver's Licence Issue or Renewal	$48.00	$50.00	$2.00	4.2%
(c) Limousine Service Licence Issue or Renewal	$214.00	$220.00	$6.00	2.8%
(3) Shuttles:				
(a) Shuttle Vehicle Licence Issue or Renewal	$354.00	$360.00	$6.00	1.7%
(b) Shuttle Driver's Licence Issue or Renewal	$48.00	$50.00	$2.00	4.2%
(c) Shuttle Service Licence Issue or Renewal	$214.00	$220.00	$6.00	2.8%
(4) Administration:				
(a) Vehicle Licence Replacement	$112.00	$120.00	$8.00	7.1%
(b) Driver's Licence Replacement	$33.00	$35.00	$2.00	6.1%
(c) Licence Reinstatement	$33.00	$35.00	$2.00	6.1%
(d) General Administration	$33.00	$35.00	$2.00	6.1%
(e) Non-Resident Licence	$670.00	$700.00	$30.00	4.5%

Edmonton is alive with the kind of energy, creativity and innovation that makes this city a world-class home for growing numbers of people. The provincial capital is Canada's fifth-largest municipality, with a culture, economy and history that fosters an unparalleled quality of life and opportunity for residents.

People

Edmonton is home to 817,498 people (2011 census). More than 60 distinct cultures contribute to a rich multicultural tapestry that adds life and character to the community. Our population has been growing an average 2% annually over the last six years, with especially strong representation in the younger age groups.*

*From April 2012 Municipal Census. Assumption of pro-rata distribution made for 18% of surveyed population with no response.

Working

Edmonton enjoys Canada's fastest-growing economy. Our province has the lowest unemployment rates, highest average incomes as well as most-competitive tax environment. These strengths make Edmonton an ideal location to build a career or launch a business.

Served by a world-leading school system and 10 post-secondary institutions Edmonton offers a broad, diverse talent pool. Assets include internationally recognized research facilities at the University of Alberta, the National Institute of Nanotechnology, the Edmonton Research Park as well as Canada's largest trainer of skilled trades people at NAIT. Creative, entrepreneurial and educated, the regional workforce spurs advances in many sectors, establishing Edmonton's reputation as a premier research and education centre.

Advantages of talent and geography make Edmonton the research, supply and services hub for Canada's oil and gas sector. The city is at the centre of a region that is home to facilities upgrading and refining petrochemicals, pipelines, manufacturing, transportation, and logistics.

Edmonton also has one of Canada's most diversified economies. The government sector includes Alberta Health Services, the Province of Alberta, City of Edmonton and the Edmonton School Districts. Post secondary institutions such as University of Alberta, NAIT and Grant MacEwan University are some of the other large employers while private companies such as Stantec, ATB Financial and PCL Construction also provide diverse and exciting career opportunities for Edmontonians.

Edmonton is a hotspot for advanced companies and entrepreneurs alike. The technology sector is well represented with names like IBM, Telus, Intuit Canada, BioWare, Matrikon and General Electric. Edmonton is headquarters for more than 1,500 firms that manage operations in other branches or divisions, as well as 30 publicly traded companies. The city is also the birthplace of several successful international companies such as PCL Construction, Stantec Inc. and Capital Power Corporation, as well as retail successes such as The Running Room and Booster Juice.

Scene

More than 35 annual festivals, 60 art galleries, dozens of performing arts companies and a booming restaurant and night-time economy nurture a lively local scene. From North America's largest International Fringe Theatre Festival, to innovative events such as the NHL's first Heritage Classic outdoor hockey game, to visits from music icons such as Sir Paul McCartney, Edmonton attracts the international stars and global tourists. The newly redesigned Art Gallery of Alberta, the acoustically magnificent Winspear Centre and renowned Citadel Theatre anchor a thriving downtown cultural district that offer something for all Edmontonians.

Services

Edmonton's civic leadership provides residents with high value for tax dollars and enables programs that are models for communities around the world. From leading-edge environmental management, new recreational centres and libraries to an expanding public transit system and essential safety services, the City is responsive to citizen needs, promoting a green, safe and friendly atmosphere and a consistently high quality of service.

Living

One of Canada's highest per capita incomes, low inflation and short commutes make Edmonton one of the Top 10 major cities for quality of life. With no provincial sales tax, very affordable housing and a thriving job market, Edmontonians can enjoy an unparalleled way of life.

The comforts of an urban lifestyle are balanced with the other treasured aspect of Edmonton's quality of life —a rich natural environment and expansive spaces. Edmonton's North Saskatchewan River Valley system is the largest urban park in North America, excellent for a multitude of physical activities as well as exploring a pristine natural area. With a land area of 684km^2 (264mi^2), Edmonton's population density is just under 2,000 residents per km^2, one of the lowest of all major North American cities.

The city's boutique shops, local markets, a vast array of restaurants and diverse family attractions enrich the community experience. Edmontonians' strong commitment to volunteering continues to attract events on a global scale and an enviable list of year-round festivals. Our citizens are proud to be part of a vibrant and rich community that combines the convenience and choices of a big city with wide open spaces, fresh air and a connection with the natural environment.

In order to deliver services to the citizens of Edmonton, the City of Edmonton is organized into the legislative and administrative structure shown below:

* EPCOR Utilities Inc. is a wholly owned subsidiary of the City of Edmonton.

City Council

Edmonton's City Council is made up of thirteen elected representatives including a Mayor and twelve City Councillors. The mayor is elected by all Edmontonians who vote in the civic election. Councillors are elected by voters in the wards they represent. Edmonton has twelve wards and each ward is represented by one Councillor for a three-year term. In October 2012, the provincial government announced its intent to extend terms of municipal officials to four years starting with the October 2013 general election.

City Council meetings are held two to three times a month. City Council has a number of standing committees that meet regularly. Meetings are open to the public.

Budget Basis and Regulation

The City of Edmonton prepares its budget in accordance with Canadian public sector standards, using the modified accrual basis for accounting.

The operating budget lays out the revenues and expenses planned for the following year to deliver city services, using a program-based approach focused on service delivery and advancement towards the City's long-term goals. As directed by the *Municipal Government Act*, the City must approve a balanced annual budget.

From year to year, new services may be created when City Council identifies a clear need. Services may be enhanced or reduced to more closely align with goals and outcomes, due to costs or other factors.

There is an established budget adjustment process that provides the City with flexibility to adjust business plans and budgets to respond to changing economic, social, environmental and political circumstances. The adjustment process details are included toward the end of this section.

Non-cash budget for amortization and contributed assets is included in the 2013 budget under the section "Tables".

Financial Reporting vs. Budgeting Bases

The City of Edmonton prepares its budget on a modified accrual basis while its basis of accounting (used to prepare City financials) is full accrual basis. Both are in accordance with Canadian Generally Accepted Accounting Principles for governments as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants.

The modified accrual basis of accounting is a hybrid of cash and accrual methods. It recognizes revenues as they become **available** and measurable, and recognizes expenditures generally when the fund liability is incurred.

The full accrual basis of accounting recognizes revenues in the period they are **earned** and become measurable in, and recognizes expenses when incurred.

These different accounting methods are used due to differing accounting measurement objectives. The Financials are measuring the substance of transactions and so include non-cash transactions. The City budget on the other hand is focused on current financial resources and matching budget year revenues with costs.

The two methods treat amortization, contributed assets and the gain/loss on asset disposals differently. Under the modified accrual basis:

- **Amortization**—Not recognized as it is a non-cash expense.
- **Contributed Assets**—Do not effect the budget except in context of associated operating expenses.
- **Gain/Loss on asset disposals**—Captured in the cash flow associated, if any.

Reporting Entity

The following discussion attempts to give a more complete understanding of what is and what is not part of the City of Edmonton Operating Budget. The following pages will explain these in greater detail:

1. **Tax Levy Supported Operations**—Civic Departments, Boards & Commissions and all Corporate Programs. These are included in the budget.
2. **Enterprises**—Fleet Services, Land Enterprise, Drainage Design & Construction. These are included in the budget and identified separately.
3. **Utilities**—Sanitary Drainage, Stormwater Drainage and Waste Management. The budgets for utilities are brought forward separately and are therefore not included in this budget.
4. **Subsidiaries**—EPCOR is the City's main subsidiary. EPCOR's Board submits its budget directly to City Council and accordingly its budget is not included in this document. For budget purposes, only the amount paid by EPCOR to the City of Edmonton is shown.

1. TAX-SUPPORTED OPERATIONS

Tax-Supported Operations includes all operating activities provided through Civic departments, Corporate Programs and Boards & Commissions. These activities are primarily supported by a combination of property taxation, user fees, return on investment, and grants from other orders of government and can be categorized as follows:

A. Civic Departments

These are the departments delivering services to residents and the support programs. These constitute the majority of this budget document.

B. Corporate Programs

The City's Corporate Programs include common revenue sources and corporate costs that are not tied to any department or service delivery program. All Corporate Programs are included in this budget.

C. Boards & Commissions (B&Cs)

These are autonomous organizations with separate boards/commissions, related to the City through operating agreements, which usually include financial obligations. Boards and commissions are each governed by an establishing document.

For budget purposes, the B&C's operations are provided to Council. Revenues and expenses are included as tax levy but identified separately in the City Budget. City Council approves B&C's total budgets – expenses, revenues, and net operating requirement.

For financial reporting purposes, the B&C's revenues, expenses, assets and liabilities are consolidated with the City of Edmonton's financial statements consistent with any other tax-supported operation. Inter-organizational transactions are eliminated.

The Police Commission, Public Library and Edmonton Economic Development Corporation (EEDC) are explained below. The section "Other" in the Budget document has more detail for all other B&C's:

i. Edmonton Police Commission

This Commission is the policy-making and oversight body for the Edmonton police service. Made up of seven citizens who are appointed by City Council, and two City Councillors, it is responsible for overseeing the Edmonton Police Service, including allocating funds provided in its annual operating budget.

ii. Edmonton Public Library (EPL)

The EPL operates under authority of the Libraries Act of Alberta. Its operations are administered by the independent Edmonton Public Library Board, made up of nine City Council appointed citizens and one City Councillor. The Board reports to City Council.

iii. Edmonton Economic Development Corporation (EEDC)

EEDC is a not-for-profit company owned by the City, established under Part 9 of the Companies Act (Alberta) to promote economic development and tourism in Edmonton. It also operates and maintains the Shaw Conference Centre and Edmonton Research Park. Its funding includes an annual City subsidy.

iv. Other Boards & Commissions

Other Boards & Commissions that are part of this budget are identified separately in the Document section "Other". However, the City partners with many organizations and though not identified separately, these relationships are reflected in the City departments that support and work with the partner agencies.

- Arts Council
- Edmonton Combative Sports Commission
- Edmonton Federation of Community Leagues
- Fort Edmonton
- Greater Edmonton Foundation
- Heritage Council
- Homeless Commission
- REACH Edmonton
- Space & Science Foundation
- Vehicle for Hire.

2. ENTERPRISES

All Enterprises are self-sustaining operations not directly funded by property taxes.

A. Fleet Services

Fleet Services (previously Mobile Equipment Services) is responsible for integrated fleet management (acquisition, management, maintenance, and salvage) for all vehicles, equipment, transit buses, and emergency units (fire and police) used by the City of Edmonton. Additionally, the branch provides some services to external related parties such as EPCOR Utilities Inc.

Fleet Services generates revenues by charging fixed and variable rates to user departments (mostly tax-supported) for services provided with the ultimate objective being full life cycle costing of the City's fleet and equipment. Fixed fees are transferred to the Fleet Services Replacement Reserve, with any annual surplus remaining in the Fleet Services accumulated surplus.

B. Land Enterprise

Land Enterprise is the City's land development and sales operation. It manages the land requirements of the corporation and positions the City to actively promote development from the perspectives of sustainability, revitalization, and urban form. The operations of the Land Enterprise is governed by City Policy C511- Land Development Policy. Annual surplus or deficits are added to or reduced from the Land Enterprise Fund Balance.

C. Drainage Design & Construction

Drainage Design and Construction provides sanitary and storm-water drainage system design, construction and project management services and is the contractor of choice for the Drainage Services Utility.

In 2010, Drainage Design and Construction was financially separated from the Drainage Services Utility because the Section's activities are non-regulated and carry significant fluctuations in volume, business risks and net income depending on the local economy.

3. UTILITIES

Utilities are not funded by tax levy. They are funded only by rates charged directly to users, and in turn they provide a return on equity to The City. Council approves these rates.

A. Drainage Services

Drainage Services provides for the management of Sanitary Utility and Land Drainage Utility for the residential, commercial, industrial, and institutional customers of Edmonton. The program operates based upon the principles provided in the regulations of the Alberta Utilities Commission (AUC). Utility rates are established to provide for the operating and capital requirements of the drainage systems. Both Utilities are operated as public utilities under a full cost recovery model without subsidy from Property Taxes. The Sanitary Utility provides a dividend to the City of Edmonton based on its prior year's actual net income.

The operations of the Utility are governed by the City of Edmonton's Utility Fiscal Policy (C304B).

B. Waste Management Services

The Waste Management Utility was established under a public utility model in January 2009. Major services (collection, processing and disposal) are delivered as a fully integrated waste management system. Funding for the services is moving towards the principles provided in the regulations of the Alberta Utilities Commission (AUC). The approved 2013 utility rates do not currently include a return on rate base, and the full Shared Services and Corporate Overhead costs are being phased-in over 2011-2014. The operations of Waste Management Utility are governed by the Waste Management Strategic Plan and the Waste Management Policy (C527).

4. SUBSIDIARIES

These are companies owned by the City of Edmonton.

EPCOR is the City's main subsidiary. Others like the City of Edmonton Non-Profit Housing Corporation are included within the respective department while Edmonton Economic Development Corporation (EEDC) is covered under Board & Commissions.

EPCOR Utilities Inc. (EPCOR)

EPCOR Utilities Inc. (EPCOR) is a wholly owned subsidiary governed by an independent Board of Directors. Headquartered in Edmonton, EPCOR builds, owns and operates electrical transmission and distribution networks, and water and wastewater treatment facilities and infrastructure in Canada.

The Board submits its budget directly to Council and accordingly its budget is not included in this document. For budget purposes, only the amount paid by EPCOR to the City of Edmonton is shown.

For financial reporting, EPCOR's operational results are reported in the annual financial statements using the modified equity method of accounting. Accounting principles are not adjusted to conform to the City's as a local government and inter-organizational transactions and balances are not eliminated.

5. INVESTMENTS, RESERVES & DEBT

A. Investments

The City maintains investments as established under City Policy C212D. A significant portion of these investments is managed within the Ed Tel Endowment Fund, in accordance with City Bylaw 11713. Investment earnings as well as Ed Tel dividends are directed to Capital funding under the Pay-As-You-Go program, consistent with the budget strategy to shift volatility of certain revenue streams to Capital.

B. Reserves

Reserves give the City of Edmonton financial sustainability and flexibility to address emerging issues. Governed by City Policy C217B, Reserve establishment and transfers to and from these accounts require Council approval through the Budget. Tables describing all Reserve funds and Approved budgeted transfers for each individual Reserve have been provided in this document.

C. Debt

Working under debt and debt service cost limits in the MGA as well as the more conservative Debt Management Fiscal Policy (DMFP), debt is used as a financing source for the City's long-term capital plans and strategies to maintain long-term financial affordability, flexibility and sustainability.

The policy also provides for approval of multi-year debt guidelines with a corresponding debt repayment funding strategy, and added flexibility for the use of freed up debt servicing funding once debt is retired.

Debt principal repayments are accounted for as expenditures for budgetary purposes and as reductions on long-term debt liability for financial reporting purposes.

Process for Budget Amendments

The budget adjustment process provides the authority to amend the budget after City Council has passed the year's budget. It provides flexibility to adjust budgets to respond to changing circumstances.

Per the Delegation of Authority Bylaw 12005, the City Manager can authorize budget adjustments of up to $1 million from one branch or project to another within civic departments. Department General Managers can authorize budget adjustments of up to the lesser of $250,000 or 15% of the departmental budget from one branch or project to another within the departmental budget. Branch Managers (where delegated by GMs) can authorize Program/Project budget transfers within a branch for up to the lesser of $50,000 or 15% of the branch budget.

Corporate reorganizations are within the approval authority of the City Manager. Department General Managers can authorize department reorganizations within their approved budgets, with concurrence of the City Manager. The following is a graphical summary of the budget adjustment process:

The table below provides the year over year changes in source and use of funds.

2013 Approved Source and Use of Funds
($ millions)

	2012 Budget	2013 Approved Budget	$ Change
Source of Funds			
Property Taxes	$ 994.6	$ 1,054.1	$ 59.5
Payment-in-lieu	32.7	33.3	0.6
	1,027.3	$ 1,087.4	$ 60.1
User Fees, Fines & Permits	360.7	382.0	21.3
EPCOR Dividends	141.0	141.0	-
Grants	116.8	104.7	(12.1)
Franchise Fees	128.1	131.6	3.5
Investment Earnings & Dividends for Capital Financing	65.5	54.3	(11.2)
Transfers from Reserves	10.1	12.5	2.4
Utility & Land Dividends	5.7	5.9	0.2
Other Revenues	25.5	29.5	4.0
One-time Items	8.7	-	(8.7)
Total Source of Funds	**$ 1,889.4**	**$ 1,948.9**	**$ 59.5**
Use of Funds			
Civic Programs	$ 1,162.1	$ 1,199.9	$ 37.8
Police Service	326.6	343.6	17.0
Corporate Programs	215.4	215.2	(0.2)
Boards & Commissions	114.2	119.5	5.3
Neighbourhood Renewal	60.2	70.7	10.5
One-time Items	10.9	-	(10.9)
Total Use of Funds	**$ 1,889.4**	**$ 1,948.9**	**$ 59.5**

The following tables provide a summary of the major changes in the 2013 City Council Approved Budget showing changes in source and use of operating funds. Further details regarding the approved budget are provided under the Tables section.

Changes in Source of Funds

Category	$ Millions		Explanations
Taxation Revenue	$	60.1	Of the $60.1 M, $25.1 M is a projected tax revenue increase from real assessment growth. $ 35 M is the revenue generated from the tax rate increase of 3.33%.
User Fees, Fines & Permits	$	21.3	The anticipated increase in User Fees, Fines and Permits is $21.3 M. This represents an overall 3.2% increase in rates and 2.8% overall increase in volume.
EPCOR Dividends	$	-	Based on the existing agreement, there is no change expected in the EPCOR dividends.
Grants	$	(12.1)	The expected decrease of $12.1 M in grant funding is mainly due a decrease in provincial portion of Cornerstone grant payments.
Franchise Fees	$	3.5	The anticipated increase of $3.5 M in franchise fees is due to $3.4 M increase in EPCOR franchise fees due to volume changes from the prior year and $0.8 M increase in Drainage franchise fees due to projected volume and growth. These increase are offset by a decrease of $0.7 M in Gas franchise fees
Investment Earnings & Dividends for Capital Financing	$	(11.2)	The investment earnings expected decrease of $11.2 M is due to $6.3 M decrease in the Ed Tel Endowment Fund dividend, $2.2 M decrease of the net amount of Goldbar transfer fees and a $2.7 M decrease in regular investment earnings.
Transfers from Reserves	$	2.4	There is a $2.9 M decrease in transfers from the Affordable Housing Reseve which is offset by a 2.5 M increase in transfer from the Current Planning Reserve to Urban Planning & Environment, a $1.7 M increase in transfer from the Financial Stabilization Reserve(FSR) to provide interim financing for the Quarters Revitilization Levy project, a $0.9 M increase in transfers from reserves among civic programs and $0.25 M increase in transfer from the FSR for the StartUp Edmonton service package.
Utility & Land Dividends	$	0.2	The 2013 Land Enterprise dividends are expected to increase by $2.3 M based on the anticipated land sales to the end of 2012. This increase is offset by a decrease of $2.1 M due to the elimination of Drainage dividend in accordance with Utility Fiscal Policy approved by City Council.
Other Revenues	$	4.0	The expected increase of $4.0 M in Other Revenues is due to $2.0 M increase in supplementary tax, $1.4 M increase in central management charges and $0.6 M increase in various other revenue items such as Local Improvement tax.
One-time Items	$	(8.7)	The $8.7 M decrease results from the removal of 2012 one-time revenues.
Total Change	**$**	**59.5**	

The following tables provide a summary of the major changes contributing to the 2013 Approved Budget changes in source and use of operating funds. Further details regarding Approved Budget changes are provided under the Tables section.

Changes in Use of Funds

Category	$ Millions		Explanations
Civic Programs	$	37.8	Civic Programs increase in use of funds is due to: - Program Cost increases of $ 16.1 M; - Impact of Capital Projects, Contributed Assets and annualization of Transit services of $9.4; - Approved Service Packages for a total of $12.3 M. - See Branch and Program Overviews for detailed changes.
Police Service	$	17.0	The increase of $17.0 M maintains current police operations. This includes funding for movements within salary ranges, changes in benefits, the cost of inflation, the operating impact of capital and annualization of the violence reduction strategy.
Corporate Programs	$	(0.2)	The Corporate Programs change is mainly due to various corporate expenditures (see Corporate Program Overview for details).
Boards & Commissions	$	5.3	The increase of $5.3 M is due to a $3.3 M increase in Public Library, a 1.5 M increase in Arts Council, a $0.3 M decrease in the Edmonton Economic Development Corporation and a $0.8 M increase among other Boards and Commissions.
Neighbourhood Renewal	$	10.5	The increase of $10.5 M is equivalent to a 1% increase in tax rate for the Neighbourhood Renewal program as approved by Council December 2012. This program was approved by City Council in December 2008.
One-time Items	$	(10.9)	The $10.9 M decrease results from the removal of 2012 one-time items ($2.0 M committed for Jerry Forbes Centre, $1.0 M for FCSS Partner capital grant funding, and $7.9 M in other one-time commitments).
Total Change	**$**	**59.5**	

The City of Edmonton uses debt as a transitional source of financing for investment in capital projects. Debt financing has allowed the City to move ahead on priority infrastructure growth and renewal projects at times of low interest rates and available resources at moderated costs. *The Municipal Government Act* (MGA) provides restrictions on the debt and debt servicing costs that municipalities in Alberta can take on. The City manages its debt under principles and more conservative limits outlined in City Policy C203C—Debt Management Fiscal Policy (DMFP).

The Policy Statement:

1. Debt is an ongoing component of the City's capital financing structure and is integrated into the City's long-term plans and strategies.
2. Debt must be Affordable and Sustainable. The City must maintain Flexibility to issue Debt in response to emerging financing needs.
3. Debt must be structured in a way that is fair and equitable to those who pay and benefit from the underlying assets over time.
4. Debt decisions must contribute to a sustainable and vibrant City by balancing quality of life and financial considerations.
5. The issuance of new Debt must be approved by City Council.
6. Debt must be managed, monitored and reported upon.

The debt limits set by both the MGA and the DMFP are based on the City's revenues, as reported in the prior year audited financial statements, with revenues as defined in Regulations to the MGA. As revenues increase, so does the limit for borrowing and the debt servicing. As debt is repaid, space within the limit is freed up and is available for new debt.

The City segregates debt between self-liquidating and tax-supported, based on the source of funding for the debt repayments. Self-liquidating debt servicing costs, interest only, are included in the 2013 Approved Utilities Budgets which are prepared on an accrual basis.

Tax-supported debt servicing costs, including both principal and interest are included in the 2013 Approved Operating Budget which is prepared on a modified cash basis. The debt servicing budget is included within the Capital Project Financing Program which can be found under the Corporate Expenditures and Revenues tab. Debt charges related to the South Light Rail Transit (SLRT) are shown separately, as these charges are financed primarily by the annual federal fuel tax transfer along with a small amount of tax revenues specifically directed to Light Rail Transit.

The City has initiated short-term debt with a term of up to five years, in order to fast-track expenditures to be funded by future provincial government transfers such as the Municipal Sustainability Initiative (MSI), GreenTrip or fuel tax funding. Related interest charges will be covered by the government transfers where eligible or otherwise absorbed within the pay-as-you-go or operating budgets.

The 2013 tax-supported budget for debt charges within corporate programs includes minimal change from the 2012 budget, due to capital project expenditure deferrals. The following approved tax-supported debt financed projects are currently in progress:

- Multi-purpose Recreation Centres
- Valley Zoo Master Plan Implementation
- Clareview Branch Library

New tax-supported debt projects in the amount of $315 million were approved as part of the 2012-2014 Capital Budget, as follows.

- Walterdale Bridge ($132 million)
- Southeast to West LRT Land acquisition ($102 million)
- Northwest Police Campus ($81 million)

Tax levy to fund debt servicing for these projects is to be provided through a specific tax levy increase which was 0.75% for 2012 and will be 0.70% for 2013 and 0.67% for 2014.

In addition, approval has been provided to borrow for Phase I of The Quarters development ($56 million), the Downtown Arena land acquisition and design ($56 million) and continuation of the Great Neighbourhoods ($45 million).

Debt charges for current borrowings and commitments for tax-supported debt and total debt (which includes self-liquidating debt) is shown in the chart below. The projected debt servicing costs are well below the City's Debt Management Fiscal Policy (DMFP) total debt service limit of 22% of City revenues and the tax-supported debt service limit of 15% of revenues for tax levy operations.

Tax-Supported and Total Debt Servicing Costs vs. Debt Management Fiscal Policy Limits

All Approved Borrowing
as at August 15, 2012

Notes:

1. Tax-supported debt servicing costs are based on current capital budget approvals. Self-liquidating debt servicing assumes ongoing borrowing consistent with the Utility 10 year capital plan.
2. Debt charges related to borrowings planned for future years are estimated and may change.

The following is a summary of the principal and interest payments for the 2013 budget year and subsequent years for the City. This information is draft as it has not been audited yet.

Principal

Year	Self-Liquidating	Tax-Supported	Gross Payment	Less: EPCOR Receivable	Less: Sinking Fund Principal	Net Payment
2013	54,150	56,194	110,344	7,855	6,049	96,440
2014	52,179	58,660	110,839	7,717	3,024	100,098
2015	52,630	121,239	173,869	7,554	3,024	163,291
2016	53,198	63,935	117,133	7,584	3,024	106,525
2017	52,764	126,753	179,517	7,426	3,024	169,067
Thereafter	632,456	1,038,330	1,670,786	70,262	3,024	1,597,500
	897,377	**1,465,111**	**2,362,488**	**108,398**	**21,169**	**2,232,921**

Interest

Year	Self-Liquidating	Tax-Supported	Gross Payment	Less: EPCOR Receivable	Net Payment
2013	53,897	60,217	114,114	18,975	95,139
2014	47,201	57,748	104,949	14,048	90,901
2015	44,912	55,167	100,079	13,636	86,443
2016	42,576	50,728	93,304	13,221	80,083
2017	40,192	47,908	88,100	12,801	75,299
Thereafter	239,314	346,242	585,556	31,761	553,795
	468,092	**618,010**	**1,086,102**	**104,442**	**981,660**

Total Payments

Year	Self-Liquidating	Tax-Supported	Gross Payment	Less: EPCOR Receivable	Less: Sinking Fund Principal	Net Payment
2013	108,047	116,411	224,458	26,830	6,049	191,579
2014	99,380	116,408	215,788	21,765	3,024	190,999
2015	97,542	176,406	273,948	21,190	3,024	249,734
2016	95,774	114,663	210,437	20,805	3,024	186,608
2017	92,956	174,661	267,617	20,227	3,024	244,366
Thereafter	871,770	1,384,572	2,256,342	102,023	3,024	2,151,295
	1,365,469	**2,083,121**	**3,448,590**	**212,840**	**21,169**	**3,214,581**

Payments on offsetting EPCOR receivable and Sinking Fund amounts relate to self-liquidating debt. The above amounts do not include annual Sinking Fund required earnings

From the Operating Budget perspective, the City budgets for Operating funds and Reserve funds. This document contains all the details of the Operating fund and Reserve funds. The Operating fund is captured within the Table "Approved 2013 Tax-Supported Operations" (Page 94). The Reserve fund is covered in the following section.

Operating—The Operating Fund balance represents the budget required to offset future operational revenue requirements. This budget book contains the details on Operating budget fund. A summary of the Operating fund can be found in the section Tables.

There are separate operation budgets within the Operating Fund which are summarized below:

- Tax supported operations
  - Civic/Corporate Programs
  - Boards and Commissions
- Non-tax supported operations
  - Drainage Design & Construction
  - Fleet Services
  - Land Enterprise
- Investment funds
  - Ed Tel Endowment Fund
  - Sinking Fund Excess Earnings

Reserves—Reserve funds are governed by City Policy C217B which states that the establishment and transfers to and from these accounts require Council approval through the Budget.

The City has various types of Reserves to serve a wide variety of purposes as follows:

- Stabilization - funds set aside for emergent, generally unanticipated needs.
- Planned Stabilization - planned transfers to deal with a known stabilization requirement in the future.
- General Operating and Capital - used to fund general operating and capital requirements.
- Specific Purpose - used to fund one-time or unique activities.
- Regulatory/Third Party Requirements - subject to external restrictions.

Transfers can be made to reserves from the operating budget and from other reserves. Transfers can also be made from the reserve to the capital budget, operating budget, and other reserves. One of the largest reserves at the City is the Financial Stabilization Reserve (FSR). One hundred percent of any annual general government operating surplus will be placed in the FSR.

Reserve amounts not used during the year remain in the reserve for future years use.

Certain reserves are interest bearing and accumulate interest on a monthly basis. Interest earnings from investment of the reserve balance are applied back to this reserve as they are earned. Interest earnings are intended to be applied to a reserve only if there are external requirements based on legislation or agreements, or if the reserve is intended to fund future capital expenditures. This allows the reserve to accumulate interest at the City's short-term investment earnings rate to maintain purchasing power over time.

Approved 2013 Reserves Budget

The City of Edmonton maintains reserves designated for specific purposes as approved by City Council and the Edmonton Public Library Board. Effective January 1, 2009, reserve funds are reported as part of the accumulated surplus on the Statement of Financial Position. This change is in accordance with section PS 1200 of the CICA Public Sector Accounting Handbook.
The following pages provide details on the approved changes to each individual reserve. Reserves are listed in alphabetical order.

	2012 Projected	2013 Approved
Opening balance, ($000)	**$ 251,510**	**$ 251,826**
Transfer (to) operating budget	(19,561)	(16,356)
Transfer from operating budget	59,883	34,544
Transfer (to) from capital budget	(42,502)	(24,677)
Transfer (to)/from Other Reserve	165	-
Transfer from surplus	1,802	12,675
Interest	530	377
Net change in reserve balances	317	6,563
Projected ending balance	**251,826**	**$ 258,389**

It is important to note that the Approved 2013 opening balance is based upon the assumption that the 2012 additions and withdrawals from reserves occur as indicated in the 2012 Projected Column. The actual 2013 opening balance of individual reserves may be different.

Accumulated Surplus (Library)

Accumulated surplus relating to Library operations, consists of unrestricted reserves for future expenditures. The funds are set aside to help in managing any risks associated with unforeseen revenue decreases and unexpected costs. The Library Board provides direction on use of the funds. No interest is applied to this reserve.

	2012 Projected	2013 Approved
Opening balance	**$ 782**	**$ 991**
Transfer (to) operating budget	-	-
Transfer from operating budget	44	-
Transfer (to) from capital budget	-	-
Transfer from other reserve	165	-
Ending balance	**$ 991**	**$ 991**

Affordable Housing

This reserve was established to assist the Housing Branch in delivering Affordable Housing units as outlined in the Council approved "Road Map" for Cornerstones 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.

	2012 Projected	2013 Approved
Opening balance	**$ 11,795**	**$ 10,065**
Transfer (to) operating budget	(4,493)	(4,998)
Transfer from operating budget	2,855	2,536
Transfer (to) from capital budget	(92)	-
Ending balance	**$ 10,065**	**$ 7,603**

Aggregate Site Development

The purpose of this reserve is to cover costs associated with aggregate site preparation; gravel pit equipment replacement; reclaiming and maintaining lands presently used for material recycling; and to purchase land for future site locations. A surcharge is assessed on recycled aggregates (gravel, concrete, asphalt, and sand from snow dumpsites) to cover expenditures for replacement of equipment and site preparation. The net amount of revenues and expenses for the year relating to this program is applied to or drawn from the reserve. Interest earnings are applied to the reserve.

	2012 Projected	2013 Approved
Opening balance	**$ 1,418**	**$ 1,335**
Transfer (to) operating budget	-	-
Transfer from operating budget	575	550
Transfer (to) from capital budget	(678)	(740)
Interest	20	6
Ending balance	**$ 1,335**	**$ 1,151**

Belvedere CRL

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 Community Revitalization Levy to fund this project. The accumulated net deficit balance is due to timing of debt service payments and approval of the CRL. The deficit will be funded from future CRL revenues and net proceeds from sale of land.

	2012 Projected	2013 Approved
Opening balance	**$ -**	**$ (2,993)**
Transfer (to) operating budget	(2,993)	-
Transfer from operating budget	-	2,456
Transfer (to) from capital budget	-	-
Transfer from other reserve	-	-
Interest	-	-
Ending balance	**$ (2,993)**	**$ (537)**

Commonwealth Stadium Enterprise Reserve

As a condition of an agreement between the City of Edmonton and the Edmonton Eskimos Football Club, 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 concession capital projects. Interest earnings are applied to this reserve.

	2012 Projected	2013 Approved
Opening balance	**$ 1,644**	**$ 1,487**
Transfer (to) operating budget	(580)	(237)
Transfer from operating budget	405	301
Transfer (to) from capital budget	-	-
Transfer (to) from other reserve	-	-
Interest	18	-
Ending balance	**$ 1,487**	**$ 1,551**

Current Planning Enterprise Reserve

On June 23, 2010, City Council approved the Current Planning Branch - Revised Business Model Policy C557. This included the establishment of the Current Planning Enterprise Reserve. The new business model will provide enhanced accountability, full cost recovery and a financial reserve. The reserve will be used to provide revenue levelling, stabilize resources across extended periods of time and fund initiatives to enhance planning services. No interest is applied to this Reserve.

	2012 Projected	2013 Approved
Opening balance	**$ 16,448**	**$ 25,685**
Transfer (to) operating budget		(2,750)
Transfer from operating budget	10,946	941
Transfer (to) from capital budget	(1,709)	(2,000)
Ending balance	**$ 25,685**	**$ 21,876**

Development Incentive Reserve

Approved during the 2010 budget deliberations to facilitate the implementation of City Policy C553, Development Fund Program. This reserve will capture any unspent funding from the Development Incentive Program until December 31, 2013. The Development Incentive Program is designed to stimulate new infill development or redevelopment of existing buildings for commercial and/or multi-unit residential uses and fill vacant retail and commercial building storefronts with eligible commercial uses. No interest earnings are applied to this reserve.

	2012 Projected	2013 Approved
Opening balance	**$ 1,814**	**$ 1,466**
Transfer (to) operating budget	(348)	(250)
Transfer from operating budget	-	-
Transfer (to) from capital budget	-	-
Ending balance	**$ 1,466**	**$ 1,216**

Enterprise Portfolio Reserve

To facilitate the implementation of City Policy C479 - Fiscal Policy for the Enterprise Portfolio by managing revenue fluctuations and fund business development opportunities for all facilities managed by the Communicty and Recreational Facilities branch. Interest earnings from investment of the reserve balance are applied back to this reserve as they are earned.

	2012 Projected	2013 Approved
Opening balance	**$ 2,741**	**$ 4,649**
Transfer (to) operating budget	(80)	-
Transfer from operating budget	1,960	-
Transfer (to) from capital budget	(2)	-
Transfer (to) from other reserve	-	-
Interest	30	-
Ending balance	**$ 4,649**	**$ 4,649**

Façade and Storefront Improvement Reserve

To facilitate implementation of City Policy C216A - Retail and Commercial Façade and Storefront Improvement Program. 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.

	2012 Projected	2013 Approved
Opening balance	**$ 1,498**	**$ 1,668**
Transfer (to) operating budget	(740)	(740)
Transfer from operating budget	910	-
Transfer (to) from capital budget	-	-
Ending balance	**$ 1,668**	**$ 928**

Financial Stabilization Reserve (FSR) - Appropriated

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.

	2012 Projected	2013 Approved
Opening balance	**$ 43,931**	**$ 33,009**
Transfer (to) operating budget	(3,827)	(1,670)
Transfer from operating budget	-	-
Transfer (to) from capital budget	(8,460)	-
Transfer from other reserve	1,365	1,670
Ending balance	**$ 33,009**	**$ 33,009**

Financial Stabilization Reserve (FSR) - Unappropriated

The 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 policy C217B - Reserve and Equity Accounts, a minimum balance of 5% with a target balance of 8.3% of current general government expenses (excluding non-cash amortization) has been established. The source of funding for the FSR has generally been tax-supported operating surplus. surplus. Therefore, it is primarily in positive economic times that the reserve has increased. No interest is applied to this reserve.

	2012 Projected	2013 Approved
Opening balance	**$ 91,138**	**$ 91,825**
Transfer (to) operating budget	-	-
Transfer from operating budget	-	-
Transfer (to) from capital budget	-	-
Transfer (to) other reserve	(1,115)	(1,670)
Transfer from surplus	1,802	12,675
Ending balance	**$ 91,825**	**$ 102,830**

Fleet Services Replacement Fund

Approved at the October 14, 2009 City Council Meeting, this reserve is used to fund replacement of fleet vehicles at the end of their life cycle. Funds to replenish the reserve come from an annual fixed charge. No interest earnings are applied to this reserve.

	2012 Projected	2013 Approved
Opening balance	**$ 10,986**	**$ 15,314**
Transfer (to) operating budget	-	-
Transfer from operating budget	23,138	22,178
Transfer (to) from capital budget	(18,810)	(16,668)
Ending balance	**$ 15,314**	**$ 20,824**

Fort Edmonton Train Maintenance Reserve

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.

	2012 Projected	2013 Approved
Opening balance	**$ 130**	**$ 88**
Transfer (to) operating budget	(49)	-
Transfer from operating budget	5	5
Transfer (to) from capital budget	-	-
Transfer (to) other reserve	-	-
Interest	2	1
Ending balance	**$ 88**	**$ 94**

Funds in Lieu of Residential

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 10% parkland dedication required in accordance with the Municipal Government Act (MGA).

	2012 Projected	2013 Approved
Opening balance	**$ 20,125**	**$ 10,399**
Transfer (to) operating budget	-	-
Transfer from operating budget	2,627	-
Transfer (to) from capital budget	(12,611)	(1,000)
Interest	258	205
Ending balance	**$ 10,399**	**$ 9,604**

Heritage Conservation Reserve Fund

The purpose of the Heritage Conservation Reserve supports City Policy C450B - Policy to Encourage the Designation and Rehabilitation of Municipal Historic Resources in Edmonton. 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, 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.

	2012 Projected	2013 Approved
Opening balance	**$ 2,920**	**$ 3,179**
Transfer (to) operating budget	-	(1,000)
Transfer from operating budget	273	-
Transfer (to) from capital budget	(14)	-
Ending balance	**$ 3,179**	**$ 2,179**

Industrial Servicing Fund Reserve

The purpose of this reserve is to facilitate implementation of City Policy C533, Revolving Industrial Servicing Fund. This reserve will be used as a funding source to provide rebates to Front End Developers that undertake construction of cost shareable infrastructure. Front End Developers are eligible for a rebate if they do not recover their shareable front end costs through normal processes, 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. No applications have been received for this program to date. Interest earnings are applied to the reserve.

	2012 Projected	2013 Approved
Opening balance	**$ -**	**$ (3,726)**
Transfer (to) operating budget	(4,000)	-
Transfer from operating budget	274	-
Transfer (to) from capital budget	-	-
Interest	-	-
Ending balance	**$ (3,726)**	**$ (3,726)**

Local Improvements Reserve

Approved by Council on October 31, 2012, this reserve will accumulate the annual difference between local improvement revenues and debt servicing related to local improvements. The reserve will not earn interest.

	2012 Projected	2013 Approved
Opening balance	**$ -**	**$ 116**
Transfer (to) operating budget	-	-
Transfer from operating budget	116	120
Transfer (to) from capital budget	-	-
Ending balance	**$ 116**	**$ 236**

LRT

An annual funding level of $5.0 million is provided from tax levy directed to LRT. This funding is used to cover any deficiency of Federal Fuel Rebate over SLRT debt charges annually with any residual added to the reserve. The reserve is to be made available for funding city-wide LRT expansion.

	2012 Projected	2013 Approved
Opening balance	**$ 14,181**	**$ 18,334**
Transfer (to) operating budget	-	-
Transfer from operating budget	4,153	4,160
Transfer (to) from capital budget	-	-
Ending balance	**$ 18,334**	**$ 22,494**

Motor Vehicle Insurance Reserve

The City self-insures the first $1.0 million of each automobile liability claim with any amount in excess of this self-insured retention 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 sum 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 longer-term Balanced Fund. Its Interest earnings form part of the corporate investment earnings budget.

	2012 Projected	2013 Approved
Opening balance	**$ 2,500**	**$ 2,500**
Transfer (to) operating budget	-	-
Transfer from operating budget	-	-
Transfer (to) from capital budget	-	-
Interest	-	-
Ending balance	**$ 2,500**	**$ 2,500**

Natural Areas Reserve Fund

Approved March 2, 1999, the Natural Area reserve was established to facilitate the acquisition and conservation of environmentally sensitive natural areas. 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 sources of funding is $1 million transferred annually from tax levy through the budget process. Interest earnings are applied to the reserve.

	2012 Projected	2013 Approved
Opening balance	**$ 7,166**	**$ 7,870**
Transfer (to) operating budget	(382)	(342)
Transfer from operating budget	1,000	1,000
Transfer (to) from capital budget	-	-
Interest	86	100
Ending balance	**$ 7,870**	**$ 8,628**

Northlands Capital

As provided by the agreement (January 1, 2004 - December 31, 2013) between the City of Edmonton and Edmonton Northlands, the City is entitled to share in certain operating profits of Rexall Place, under a formula as outlined in the agreement. The profits are to be held in the reserve to assist in funding facility capital improvements as defined in the agreement. Interest is applied to this reserve.

	2012 Projected	2013 Approved
Opening balance	**$ 1,090**	**$ 1,146**
Transfer (to) operating budget	-	-
Transfer from operating budget	44	-
Transfer (to) from capital budget	-	-
Transfer to reserve	-	-
Interest	12	10
Ending balance	**$ 1,146**	**$ 1,156**

Parkland Purchase Reserve

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.

	2012 Projected	2013 Approved
Opening balance	**$ 8,833**	**$ 11,746**
Transfer (to) operating budget	-	-
Transfer from operating budget	4,884	-
Transfer (to) from capital budget	(2,075)	(2,000)
Interest	104	55
Ending balance	**$ 11,746**	**$ 9,801**

Perpetual Care Reserve

The Perpetual Care Reserve is used for preservation, improvement, embellishment, and maintenance in perpetuity of the Municipal Cemeteries. 15% of specific cemetery revenue is applied to the reserve at the time revenue is recognized. Interest is applied monthly and is utilized for funding of the cemetery operating program. This reserve is currently being reviewed as part of the Cemeteries Master Plan.

	2012 Projected	2013 Approved
Opening balance	**$ 5,067**	**$ 5,243**
Transfer (to) operating budget	-	-
Transfer from operating budget	176	-
Transfer (to) from capital budget	-	-
Interest	-	-
Ending balance	**$ 5,243**	**$ 5,243**

Public Works Local Improvement Reserve

Per Council's decision dated October 31, 2012, this Reserve will be closed and the balance of funds will be transferred to the Financial Stabilization Reserve.

	2012 Projected	2013 Approved
Opening balance	**$ 250**	**$ -**
Transfer (to) operating budget	-	-
Transfer from operating budget	-	-
Transfer (to) from capital budget	-	-
Transfer to reserve	(250)	-
Ending balance	**$ -**	**$ -**

Quarters CRL Reserve

City Council approved Bylaw 15800, Schedule "A" - The Quarters Downtown Community Revitalization Levy (CRL) Plan on June 20, 2011. Incremental tax levy increases were proposed over 4 years to support debt servicing. Significant portions of the expenditures cannot be capitalized and are projected for 2012 / 2013 operating years. The resulting deficit balance is proposed to be financed through the FSR and repaid from future CRL revenues.

	2012 Projected	2013 Approved
Opening balance	**$ -**	**$ (1,453)**
Transfer (to) operating budget	(1,453)	(3,637)
Transfer from operating budget	-	-
Transfer (to) from capital budget	-	-
Interest	-	-
Ending balance	**$ (1,453)**	**$ (5,090)**

Recreational Arenas Reserve

Approved at the February 3, 2010 City Council meeting via an in-private report (2010FTF001), the Recreational Arenas Reserve will allow any life insurance gifts or other designated monetary donations to be collected and earmarked for use to build arenas, as set out in the City's 10-Year Arena Capital Development Strategy. No amounts have been collected or provided to this reserve to date. No interest is applied to this reserve.

	2012 Projected	2013 Approved
Opening balance	**$ -**	**$ -**
Transfer (to) operating budget	-	-
Transfer from operating budget	-	-
Transfer (to) from capital budget	-	-
Ending balance	**$ -**	**$ -**

Reserves For Future Expenditures (Library)

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, 2013 Library centennial projects and the Clareview Library Branch. No interest is applied to this reserve.

	2012 Projected	2013 Approved
Opening balance	**$ 1,215**	**$ 3,001**
Transfer (to) operating budget	(165)	(732)
Transfer from operating budget	-	-
Transfer (to) from capital budget	1,951	(2,269)
Transfer from other reserve		-
Interest		-
Ending balance	**$ 3,001**	**$ -**

St. Francis Xavier Reserve

The St. Francis Xavier Reserve was 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. Interest earnings are applied to this Reserve.

	2012 Projected	2013 Approved
Opening balance	**$ -**	**$ 211**
Transfer (to) operating budget	-	-
Transfer from operating budget	211	-
Transfer (to) from capital budget	-	-
Interest	-	-
Ending balance	**$ 211**	**$ 211**

Tax-Supported Debt Reserve

Approved October 29, 2002 relating to the 2003 - 2007 $250 million tax-supported debt strategy, this Reserve provides a clear segregation of tax revenues collected for tax-supported debt servicing requirements and accommodates the timing differences between receipt of taxes and debt servicing requirements. Any difference above the necessary committed debt servicing has been made available to fund certain capital projects. A minimum of $500 balance is maintained in the reserve to manage any interest rate or cash flow fluctuation.

	2012 Projected	2013 Approved
Opening balance	**$ 1,628**	**$ 6,199**
Transfer (to) operating budget	-	-
Transfer from operating budget	4,573	247
Transfer (to) from capital budget	(2)	-
Transfer (to) other reserve	-	-
Interest	-	-
Ending balance	**$ 6,199**	**$ 6,446**

Telus Field Capital

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.

	2012 Projected	2013 Approved
Opening balance	**$ 296**	**$ 303**
Transfer (to) operating budget	-	-
Transfer from operating budget	7	50
Transfer (to) from capital budget	-	-
Ending balance	**$ 303**	**$ 353**

Tree Management Fund Operating Reserve

A requirement of City Policy C456A - Corporate Tree Management. 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.

	2012 Projected	2013 Approved
Opening balance	**$ 1,914**	**$ 2,169**
Transfer (to) operating budget	(451)	-
Transfer from operating budget	707	-
Transfer (to) from capital budget	-	-
Ending balance	**$ 2,169**	**$ 2,169**

2% Neighbourhood Renewal

Approved at the March 11, 2009 City Council meeting, the Neighbourhood Renewal Reserve will contain tax funding dedicated to the Neighbourhood Renewal Program (2%-2009 and 2010 and 1.5%-2011 and 2012) net of annual expenditures, as approved through the annual City budget process. Generally all tax levy funds approved for the year are utilized for neighbourhood renewal expenditures in the year. No interest is applied to this reserve.

	2012 Projected	2013 Approved
Opening balance	**$ -**	**$ -**
Transfer (to) operating budget	-	-
Transfer from operating budget	-	-
Transfer (to) from capital budget	-	-
Interest	-	-
Ending balance	**$ -**	**$ -**

The table below contains the listing of Council Motions that departments were directed to address during the 2013 Budget process and how each motion has been dealt with in the 2013 Approved Operating Budget.

Council Motions	Date	Responsible Department	Net Operating Requirement	Action
1. River City Roundup 1. That Administration prepare a service package for the River City Round Up in the amount of $100,000, on an ongoing basis, for consideration during the 2013 Operating Budget Deliberations. 2. That the Mayor meet with representatives of Tourism Albert to determine Provincial commitment to supporting the River City Round Up on an ongoing basis.	Community Services Committee July 9, 2012	Financial Services and Utilities	$100	Put forward as service package and approved with ongoing funding.

Strategic Plan (Council-approved)

The Way Ahead (2009-2018) Updated 2011

Corporate Directional Plans (Council-approved)

***The Way We Grow*: Municipal Development Plan (approved May 2012)**
***The Way We Move*: Transportation Master Plan (approved September 2009)**
***The Way We Live*: Edmonton's People Plan (approved July 2010)**
***The Way We Green*: Edmonton's Environmental Strategic Plan (approved July 2011)**
***The Way We Finance*: Edmonton's Financial Sustainability Plan** (under development)
***The Way We Prosper*: Economic Development Plan** (under development)

Active Plans Approved By Council

(does not include ASPs, NSPs, Bylaws, City Policies or Council Initiatives)

	Name of Plan/Owner	Date Approved By Council
	Transportation Services	
1	LRT Network Plan	Jun-09
	Sustainable Development	
2	Capital Region Housing Plan: Strategy and Implementation Plan, Appendix 5, March 2009	Feb-09
3	CO2RE Strategy (updated)	Oct-02
4	Contaminated Gas Stations Task Force Strategy	Jul-10
5	Edmonton Area Community Plan on Housing and Supports	May-05 Updated Fall 2012
6	Edmonton's Industrial Land Strategy	Aug-02
7	First Place Program	Nov-06
8	Fort Road Old Town Master Plan	Nov-02
9	Natural Areas Acquisition Strategy	Jul-05
10	Neighbourhood Park Development Program Renewal	Updated 2008
11	North Saskatchewan River Valley and Ravine System Redevelopment Plan	1990
12	Quarters Urban Design Plan	Apr-09
13	Ribbon of Green Concept Plan	1990
14	A Plan of Action for the Capital Region River Valley Park	Jul-07
15	Roadways and Parks Naturalization Master Plan	1994
16	Rossdale Urban Design Plan	Aug-11
17	Smart Choices for Developing our Community Program	Mar-04
18	Urban Parks Management Plan 2006-2016	Jun-06
19	Urban Sustainability Action Plan	Aug-04
	Community Services	
20	10-year Arena Capital Development Strategy 2009-2019	Jul-07
21	Art of Living	Sep-08
22	Artificial Turf Plan (2009-2015)	Updated Fall 2012

	Name of Plan/Owner	Date Approved By Council
	Community Services (continued)	
23	Cemeteries Master Plan	Oct-12
24	Child Friendly Edmonton Strategy	Jun-05
25	Elevate Report - Community Sustainability Task Force	Jun-12
26	Fort Edmonton Park 2010 Master Plan Update	May-10
27	Involving Edmonton: A Public Involvement Initiative	Jan-06
28	John Janzen Nature Centre Development Plan	Jun-05
29	Joint Use Agreement: Facilities and Lands	Jun-05
30	Kinsmen Sport Centre Master Plan	Fall 2012
31	Long-term Strategy for Funding Operating Costs for Seniors Centers	Jul-07
32	Medium Term Recreation Facility and Sports Field Plan	Jul-07
33	Muttart Conservatory Master Plan and Land Use Plan 2001	Jul-01
34	Neighbourhood Revitalization Framework	Dec-06
35	Outdoor Aquatic Strategy 2008-2017	Jan-08
36	Quality Management Plan (QMP)	July 2003 Updated August 2010
37	Racism-Free Edmonton Action Plan	Sep-08
38	Recreation Facility Master Plan 2005-2015	August 2004/5-Year Review/ Updated November 2009
39	Seniors'Center Plan (2011-2021)	May-11
40	Sports Field Strategy 2005-2015	May-05
41	Terwillegar Park Concept Plan (2009)	Feb-09
42	Valley Zoo Master Plan Update 2005	Nov-05

	Name of Plan/Owner	Date Approved By Council
	Financial Services & Utilities	
43	Combined Sewer Overflow Control Strategy	Mar-00
44	Drainage Services Master Plan 2004-2014	Jan-04
45	Edmonton City Council's Infrastructure Strategy: Building the Capital City from the Infrastructure Up	Jan-06
46	Long Range Financial Plan 2007-2016	2006 Updated
47	Sanitary Servicing Strategy	Jul-98
48	Storm Water Quality Control Strategy	Jun-08
49	Waste Management Strategic Plan	1994 Updated 2008
50	Wastewater Treatment and Collection System Operations Plan	2007

Financial Policies

City Policies are Council statements that set discretionary duties or standards of performance for the City, addressing recurring issues that provide guidelines setting out the level and manner the City will perform duties imposed on itself or those imposed on the City by legislation. The following key financial policies adopted by the City of Edmonton enable the City to be accountable and transparent in its management of public funds.

Balanced Budget: In accordance with the Municipal Government Act (MGA), the City of Edmonton's budget is balanced, with no projection of either a deficit or a surplus. Any year-end surplus remaining after specific projects' carry-forwards are approved by Council is transferred to the Financial Stabilization Reserve.

Business Revitalization Zone (Policy #: C462B, Adopted March 2007)

The Business Revitalization Zone structure is a mechanism for organizing business interests, resources and opinions within a commercial district comprised of a diversity of business types and numbers. The City encourages and will facilitate the efforts of a business community to improve and promote its economic and physical well-being through the creation of a Business Revitalization Zone Association.

Debt Management Fiscal Policy (Policy #: C203C, Adopted July 2008)

1. Debt is an ongoing component of the City's capital financing structure and is integrated into the City's long-term plans and strategies.
2. Debt must be Affordable and Sustainable. The City must maintain Flexibility to issue Debt in response to emerging financing needs.
3. Debt must be structured in a way that is fair and equitable to those who pay and benefit from the underlying assets over time.
4. Debt decisions must contribute to a sustainable and vibrant City by balancing quality of life and financial considerations.
5. The issuance of new Debt must be approved by City Council.
6. Debt must be managed, monitored and reported upon.

Drainage Services Utility Fiscal Policy – Sanitary & Land (Stormwater) Utilities (Policy#: C304C, Adopted June 2011)

1. Each Utility is to be operated in a manner that balances the desire to provide the best service at the lowest cost (public utility) while employing private sector approaches to encourage innovation and customers (private utility).
2. Each Utility will be subject to Local Access Fee, similar to private utilities for the use of public right of ways and in lieu of property taxes. The Local Access Fee will be up to 8% of Qualifying Revenues, as determined by City Council.
3. The Utility is exempt from Dividend payment to the City of Edmonton.
4. Similar to private utilities accounting approach.
5. Where government transfers are not provided for the exclusive use of the Utility, access to government transfers is dependent upon the completion of a business case that take into account the overall needs of the community. The goal is to ensure that any government transfers have been best leveraged to achieve the City's overall priorities.
6. Where the Utility is contemplating the provision of non-regulated services and such services require significant capital investment and/or net operating costs, a business case is to be prepared such that the Utility Committee may make recommendations to City Council regarding the initial and/or ongoing funding of such activities from sources other than Rate Revenue.
7. Each Utility is to contribute towards achieving the City's Strategic Plan.

ETS Fare Policy (C451F, Adopted December 2010)

The Transit Fare Structure shall:

1. Be based on the Corporate Business Plan and the Long Range Financial Plan guidelines.
2. Include regular Bus and LRT fares, Concession fares, DATS fares, Special Event fares, and Charter Rates.
3. The Transit System Fare Policy will be reviewed at least once per Council Term

Fiscal Policy for the Enterprise Portfolio – Community Services (Policy# C479, Updated November 2000)

The enterprise portfolio model was endorsed by City Council on June 24, 1997 as the preferred option for the ownership and management of selected city facilities. The purpose of the enterprise portfolio is to:

1. Generate synergies through economies of scale and through collaboration (as opposed to competition) among the constituent facilities and lines of business;
2. Achieve effectiveness and efficiencies as a combined portfolio that would be less achievable as separate entities;
3. Create a cap of the tax levy support required for the operation and development of constituent facilities excluding corporate initiatives as defined in City Procedures.
4. Provide flexibility, incentive, and accountability for the portfolio to innovate and to seek new revenue streams, partnerships, and business opportunities within its mandate;
5. Allow for re-investment of any surpluses generated, to achieve the long-term sustainability of the portfolio;
6. Safeguard existing municipal investment in the infrastructure, and optimize accessibility for citizens and users. The enterprise portfolio shall operate as one financial and managerial unit in accordance and compliance with other financial policies.

The purpose of this policy is to: Formalize the fiscal management and operating principles of the Enterprise Portfolio to ensure long-term viability, growth, stability, and entrepreneurial spirit within the municipal environment.

Investment Policy (Policy # C212D, Adopted September 2009)

Section 250 of the Municipal Government Act sets out the approved investment vehicles for all Alberta municipalities; additional Council-approved investment policies exist in The City of Edmonton Investment Policy (#C212D), updated most recently in September 2009. The City of Edmonton will invest, or cause to be invested, funds under its control in permitted capital markets to maximize returns at a prudent level of risk.

Land Enterprise Dividend Policy (Policy #: C516B, Adopted November 2008)

The Land Enterprise will pay an annual dividend to the City of Edmonton based on the actual net income of the land development activity of the Land Enterprise. The Dividend will be based on 25% of actual net income of the land development activity of the Land Enterprise and paid in the second quarter of the following year. City Council will review this policy every three years or more often if material economic changes occur or at City Council's discretion.

Recreation User Fee (Policy# C167A, Adopted September 2008)

The City of Edmonton provides a variety of recreation, culture, leisure and sporting opportunities for residents and visitors. While the delivery of recreation services addresses a basic human need and reflects the values of our community and the desire to present Edmonton as a vibrant centre, a user fee policy provides a balanced approach for establishing fees in consideration of the following objectives:

1. Reducing the reliance on property taxes, by recovering an appropriate portion of the costs for various services from the user(s) that primarily benefit from them.
2. Providing a fair and equitable process that encourages accessibility and participation.
3. Ensuring that fees contribute to the public's effective and efficient use of City resources.
4. Identifying the relative pricing provided to various user segments.

Establishing meaningful and realistic goals that provide enough flexibility to meet evolving social values and changing fiscal pressures.

Reserve and Equity Accounts (Policy #: C217B, Adopted October 2009)

1. In compliance with this policy and the Municipal Government Act, the establishment of all Reserve and equity accounts and the transfers to and from these accounts require Council approval through the budget.
2. The financial stabilization Reserve must have a minimum balance of 5% with a target balance of 8.3% of current general government expenses (excluding non-cash amortization.) One hundred percent of any annual general government surplus will be placed in the financial stabilization Reserve. Any balance above the target will be applied evenly to the three subsequent years' operating budgets or applied to significant one-time operating expenses or capital priorities. In the event of a balance below the minimum level, a strategy will be adopted to achieve the minimum level over a period not to exceed three years, including replenishing the Reserve with any unplanned one-time revenues, previously committed one-time contingent funds or appropriated items that are no longer required for their original purpose. Other Reserve and equity account balances will be reassessed and where appropriate, amounts transferred to the financial stabilization Reserve.
3. Reserve and equity account balances will be reviewed on a periodic basis, with recommendations made to City Council.

Waste Management Utility Fiscal Policy (Policy # C558, Adopted June 2011)

1. The Utility is to be operated in a manner that balances the desire to provide the best service at the lowest cost (public utility) while employing private sector approaches to encourage innovation and using a cost structure that sends the proper price signal to the customers (private utility).
2. The Utility is exempt from a Local Access Fee as the Utility does not have exclusive rights to the waste collection and disposal market, nor does it have exclusive use of the roadways.
3. The Utility is exempt from Dividend payment to the City of Edmonton.
4. Similar to private utilities, the Utility will account for the cost of service under a full cost accounting approach.
5. Where government transfers are not provided for the exclusive use of the Utility, access to government transfers is dependent upon the completion of a business case that takes into account the overall needs of the community. The goal is to ensure that any government transfers have been best leveraged to achieve the City's overall priorities.
6. Where the Utility is contemplating the provision of non-regulated services and such services require significant capital investment and/or net operating costs, a business case is to be prepared such that the Utility Committee may make recommendations to City Council regarding the initial and/or ongoing funding of such activities from sources other than Rate Revenue.
7. The Utility is to contribute towards achieving the City's Strategic Plan.

Accrual Basis. A method of accounting in which Revenue is recognized in the period realized and expenses are recognized when incurred.

Amortization. An expense calculated and recorded for all Tangible Capital Assets annually to account for the decreasing value of the asset over time.

Annualization. Represents the financial impact of implementing an approved service package over the full fiscal year.

Appropriate. To approve funds for specific purpose or project.

Area Structure Plans (ASPs). Lay out an area's long-term development plan. They generally apply to new developing suburban areas.

Assessment. The valuation of a property for property taxation purposes. Property Taxes are calculated by multiplying the property assessment by the tax rate expressed in terms of mills (thousands). The MGA directs municipalities to prepare assessments every year.

Assessment Base. Total value of all assessed properties in the City.

Assessment Classes. Classed all assessed property within the City of Edmonton is divided into:

- Residential,
- Farmland,
- Other Residential,
- Non-Residential and
- Machinery and Equipment.

Boards & Commissions. Autonomous organizations with separate boards/commissions, but related to the City through operating agreements, which usually include financial obligations.

Bond Rating. The rating given by external rating agencies as an assessment of the City's creditworthiness.

Branch. A distinct operating unit within the City, subset of a department.

Branch Manager. Head of a City Branch.

Budget. A financial plan and a service delivery guide for a given period of time.

Budget Adjustment. Amendment to the approved operating and capital budgets. To be made in accordance to the budget adjustment process, as outlined in Bylaw 12005, Delegation of Authority.

Budget Guidelines. Overall parameters set by City Council that must be followed in budget preparation.

Bylaws. Legislation enacted by City Council under the provisions of the Municipal Government Act.

Cash Basis. Accounting method that recognizes revenues and expenses at the time physical cash is actually received or paid out.

Capital Asset. A City-owned asset used in operations with an initial useful life exceeding one year.

Capital Budget. Provides the statutory approval to expend funds in the undertaking of specified capital improvements or developments and to appropriate the required financing. Approval is granted on a three-year basis for projects beginning the first year of the planned period. The budget is adjusted annually as projects advance and funding sources are confirmed.

Capital Expenditure. Cost associated with purchasing, building and significantly improving or maintaining capital assets.

Capital Financing. The funding provided to capital projects through operating budget contributions, reserves, debt, and grants from other orders of government or other sources.

Capital Investment Agenda. A 10 Year Capital Long Range Financial Plan.

Capital Priorities Plan (CPP). Represents the City's five year plan for capital investment in existing infrastructure and new growth.

Capital Project. Expenditures relating to the acquisition, construction, upgrade or rehabilitation of a City's asset that is prioritized through the Capital Priorities Plan process.

Census. An official enumeration of a population—municipal census is held every three years and the national census is every five years.

Census Metropolitan Area (C.M.A.). The threshold as defined by Statistics Canada where census data is being gathered for an agglomeration that has an urban core of 100,000 people.

Civic Departments. Refers to services provided by City Departments. Excludes Corporate Programs, Neighbourhood Renewal or Boards & Commissions.

City (The). Refers to the City of Edmonton

City Council. A group of elected representatives with powers given by the Provincial Government to provide good government to a community under the Municipal Government Act (See MGA).

City Manager. An individual appointed by City Council to serve as the Chief Administrative Officer of the municipality.

Civic Program. Departments that directly report to the City Manager.

Committed. Committed fund balances and reserves designates funding that has been earmarked or set-aside for a specific project or operating program.

Committees. A group of individuals delegated to perform a specific function or functions. The general purpose of the **City's committees** and commissions is to provide advice to Council on matters referred to them by Council

Community Revitalization Levy (CRL). A community revitalization levy bylaw authorizes the council to impose a levy in respect of the incremental assessed value of property in a community revitalization levy area to raise revenue to be used toward the payment of infrastructure and other costs associated with the redevelopment of property in the community revitalization levy area.

Consumer Price Index (CPI). Reflects the impact of inflation on the purchasing power for goods and services.

Contributed Assets. Assets that have been transferred or donated to the City by another entity. These assets provide a future economic benefit controlled by the City.

Core Infrastructure. Municipal roads, bridges, public transit vehicles & facilities, water and wastewater systems & facilities, emergency service vehicles & facilities, and infrastructure management systems.

Corporate Expenditures. Expenditures which cannot be directly associated with a specific program/ department and therefore are budgeted under the Corporate Program.

Corporate Leadership Team (CLT). Refers to the working team consisting of the City Manager and the Department General Managers.

Corporate Programs. Contain revenues and expenditures of a nature which are not tied to a specific service delivery program but do accrue to the entire Corporation**.**

Corporate Revenues. Revenues which cannot be directly associated with a specific program/department and therefore are budgeted under the Corporate Program.

Cost Impacts. Cost increases due to inflation, personnel contract settlements, annualization, and historical performance. Represent re-costing of current year's budget in terms of next year's dollars.

Credit Rating. See Bond Rating.

Debenture. Debt backed by the City's credit and not any other collateral. Consists of a sale of a municipal bond to the Alberta Capital Financing Authority.

Debt. An obligation resulting from the borrowing of money. The City of Edmonton categorizes debt as follows:

- **Tax-supported debt** is debt issued to fund capital expenditures, the retirement of which is paid for using tax levy revenues.
- **Self-liquidating debt** is debt issued generally for municipal enterprise operations that is repaid through the fees generated from the operations.

Debt Service Limit. The Provincially-legislated borrowing limit by which a municipality may incur. The debt service limit is calculated at 0.35 times of the revenue net of capital government transfers. Incurring debt beyond these limits requires approval by the Minister of Municipal Affairs.

Debt Servicing. Interest and Principal payments related to debentures.

Deliberations. Annual process for Council to discuss and weigh alternatives before making budget decisions.

Demographics. Various statistics used to characterize human populations.

Department. City administration is divided into departments, each responsible for a particular aspect of public service and headed by a General Manager. In 2013, the City has 5 Departments—Community Services, Corporate Services, Financial Services & Utilities, Sustainable Development and Transportation Services.

The Ed Tel Endowment Fund. The Ed Tel Endowment Fund was established to manage the proceeds from the sale of the municipal telephone utility in 1995. Earnings from the Fund are applied to support municipal operations. The Fund is governed by City Bylaw #11713.

Education Property Tax. Taxes that fund education in Alberta pooled from all municipalities. Each year the province calculates the amount that every Alberta municipality must contribute towards the public education system. The City then applies its local education tax rate to the assessed value of each property to determine the amount of education taxes each property owner is required to pay for the year.

EPCOR. Edmonton Power Corporation, a wholly owned subsidiary of the City of Edmonton.

EPL. Edmonton Public Library.

ETS. Edmonton Transit System.

Expenditures. Costs associated with the provision of municipal services

Franchise Fees. Fees in lieu of taxes or compensation for exclusive rights, based on an agreement with the holder of a special franchise. e.g. ATCO Gas.

Full-Time Equivalents (FTEs). The hours and associated costs one full-time employee would work in a year. or a combination of positions that provide the same number of hours.

Fund Balance. Measures the net financial resources available to finance expenditures of future periods.

General Financing. As approved by Council in June 2009, the funding source for Capital Budget general financing is changed from tax levy to investments earnings, the Ed Tel Endowment Fund dividends and the EPCOR Goldbar transfer fee/dividends.

General Manager. Head of a City Department.

Grants. Funding provided by a senior order of government to the City. The City provides grants to the community as well.

Inflation. See CPI or MPI

Infrastructure. Facilities on which the continuance and growth of a community depends (e.g. roads, sewers, public buildings, parks, storm sewers, etc.).

Infrastructure Gap. A term used to described the funding shortfall between capital investment requirements and funding availability.

Intra-Municipal Services—Internal support to Departments to implement services and programs for citizens.

Local Improvements. The construction or replacement of roads, sidewalks, lanes and underground services for which a portion is paid by the abutting property owner.

Long Range Financial Plan. A financial document for the City, setting out financial strategies and goals, as well as projecting capital and operating requirements over the next 10 years.

Market Value Assessment. Provincial government legislation requires that properties must be assessed on an annual basis to reflect current market conditions. Starting in 1999, all properties were assessed at market or on the basis of provincial regulations and were taxed on this value by the City of Edmonton.

Mill Rate. See Tax Rate

Modified Accrual Basis. A hybrid of cash and accrual methods of Accounting in which Revenues are recognized when earned, measurable and available. Expenditures are recognized when liability is incurred. except for certain liabilities such as debt services (when due), and compensated absences to the extent they affect current outflow.

Municipal Enterprises. These are financially self-funded operations established to provide management and control of major activities of the City. Enterprises include Drainage Design & Construction, Land Enterprise and Fleet Services are Municipal Enterprises.

Municipal Equity. The amount calculated as the excess of Total Assets less Total Liabilities and any funding set aside for specific purposes in Reserves.

Municipal Government Act (MGA). Provincial legislation setting out the powers and responsibilities of Alberta municipalities.

Municipal Price Index (MPI). A measure of the average increase in the price of goods and services that the city would purchase over the year.

Neighbourhood Renewal program. A part of the Building Great Neighbourhoods initiative which outlines a cost effective, long-term plan to address the needs of Edmonton's neighbourhoods. The program involves the renewal and rebuilding of roads, sidewalks and streetlights in existing neighbourhoods and collector roadways balancing the rebuild need in some neighbourhoods with a preventative maintenance approach in others.

Net Operating Requirement. Revenues less expenditures is the net budget required for the year.

Non-Residential Construction Price Index. Measures the cost of construction materials and labour used for industrial, and institutional development.

Neighbourhood Structure Plans (NSPs). The NSP outlines land use and provides conceptual information regarding road networks, sewer and drainage systems, and water networks.

One-time Items. Expenditures associated with a limited term (typically one operating period) that will not become an ongoing part of the base budget in future years.

Operating Budget. Planned revenues and expenses associated with the delivery of services during an annual operating cycle (January through December).

Outcome. Outputs quantify the amount of work completed, while outcomes (or effectiveness) report the results achieved as expressed in the eyes of the customer, or in the case of the City, Citizens.

Output. Goods or services created by inputs. E.g. units produced and hours of service provided.

Pay-As-You-Go (PAYG). A source of funding for capital projects through contributions transferred from the current operating budget.

Payment-in-Lieu of Taxes. Payments equivalent to municipal property taxes, made by the federal and provincial governments for Crown-owned properties.

Performance Measures. Qualitative or quantitative measures or indicators of progress toward specified outcomes or goals. A means for determining how a program is accomplishing its mission through the delivery of products, services, or processes by measuring quantity, effectiveness, and/or efficiency. City Policies are Council statements that set discretionary duties or standards of performance for the City.

Policies. Council statements that set discretionary duties or standards of performance for the City.

Program. A stand alone activity or entity at the level below the branch.

Project. A single project is a non-routine capital work with a "singular" identity. The location, time and design of a single project are clearly identifiable. A composite project is the grouping of routine capital improvements.

Property Tax. Revenue generated through the collection of taxes levied on real property assessment. Authorized by the Municipal Government Act.

Reserves. Represent amounts appropriated for designated requirements as established by City Council. Part of best practices management used for fund accumulation to replace capital assets and to provide financial flexibility in times of budget shortfall.

Priority Based Budgeting. A strategic management tool in which priorities are identified, services ranked based on their alignment to the priorities and resources are allocated accordingly.

Retained Earnings. Equity accounts representing the accumulated surpluses from operations, that are not for general distribution, but are used to fund capital projects, leverage debt, or are reinvested in service delivery.

Revenue. Funds the City receives and records as income. Major revenue sources are: property tax, user fees, fines, permits, grants from other orders of government, utility dividends, franchise fees, Ed Tel Endowment fund, and investment earnings.

Self-liquidating Debentures. Debt issued by municipal enterprise operations that is repaid through the fees generated by operations.

Service. Delivering a benefit to community members

Service Package. New service or service increase from growth that require funds. Are presented to for Council approval through the annual budget process.

Shared Services. See Intra-Municipal Services

Sinking Fund: The City of Edmonton makes annual payments into the Sinking Fund as required by each debenture issue. These funds are invested by the Sinking Fund in securities as approved by existing legislation. The annual rate of return required by the issue is allocated to meet the future debt requirements. Earnings in excess of those requirements are maintained within the fund as unappropriated surplus, which may be used if approved by Council.

Strategic Plan (The Way Ahead). The City of Edmonton Strategic Plan 2009-2018, "The Way Ahead" provides a focus to the City's efforts to deliver the greatest value of services and infrastructure that are most important to Edmontonians while managing the opportunities and challenges of our ever changing city. The plan provides a framework to help establish priorities and make informed decisions for the future.

Tangible Capital Asset. Non-financial assets having physical substance that meet all of the following criteria:

- are held for use in the production or supply of goods and services, for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets;
- have useful economic lives extending beyond an accounting period;
- Were acquired for use on a continuing basis; and
- are not intended for sale in the ordinary course of business.

Tax Rate. Municipal property tax revenue is calculated by applying the tax rate to the projected assessment base. The tax rate is expressed in terms of mills. One mill is one thousandth of the assessment base. Additional property tax revenue is generated through an increase in the tax rate and/or growth in the assessment base.

Tax-Supported Operations. Civic Departments and Boards & Commissions are funded in whole or in part through revenue from property tax and payment-in-lieu of taxes.

Taxation. Process of applying a tax rate to a property's assessed value to determine the taxes payable by the owner of that property.

The Ways: See Strategic Plan

The Way We Finance(TWWF): The Way We Finance is one of six strategic plans setting the course for the City to achieve its 10-year goals and the vision for the City in 2040. The Vision and goals provide a clear focus for City activities and are set out in The Way Ahead, Edmonton's Strategic Plan

Transfers. Refers to transfers from and to Reserves.

Uncommitted. Uncommitted Operating Fund balances and reserves designates funding that is not earmarked or set aside for a specific capital project or operating program initiative and is available for allocation.

U-Pass (Universal Transit Pass). An Edmonton Transit partnership with regional transit service providers St. Albert Transit (StAT) and Strathcona County Transit (SCT), to offer unlimited travel on ETS, StAT and SCT. Program to eligible students at the University of Alberta, MacEwan University, and the Northern Alberta Institute of Technology (NAIT).

User Fees. Payment for a service or facility provided by the City.

Utility Operations. Services funded solely by Council-approved rates charged directly to users, which provide a return on equity to The City. Refers to Drainage Services (include Sanitary Utility and Land Drainage Utility) and Waste Management Services where tax dollars are not needed to support the operations. The operations of the Drainage services are governed by the City of Edmonton's Utility Fiscal Policy (C304B). The operations of Waste Management Utility are governed by the Waste Management Strategic Plan and the Waste Management Policy (C527).