

# 2017-2018 OPERATING BUDGET

Fall 2016 Supplemental  
Operating Budget Adjustment

TRANSFORMING | **EDMONTON**  
BRINGING OUR CITY VISION TO LIFE



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## 2017 - 2018 Budget Incremental Changes

	2017		2018	
	Net	Tax Impact	Net	Tax Impact
<b>Approved Incremental Changes To Maintain</b>	<b>27,735</b>	<b>1.8</b>	<b>36,867</b>	<b>2.4</b>
<b>Changes to Forecasts:</b>				
EPCOR Dividend	(5,000)	(0.3)	-	-
Franchise Fees	(3,976)	(0.3)	2,272	0.1
Reduction in fuel, utilities, contracts	(6,170)	(0.4)	405	0.0
Elimination of Management Cost of Living	(4,506)	(0.3)	-	-
Additional Amount Harvested from 2% Initiatives	(5,050)	(0.4)	-	-
Decrease to Police Services Fine Revenue	1,908	0.1	1,150	0.1
Transfer from Reserve	(2,908)	(0.2)	-	-
Other changes to forecasts	706	0.0	(3,511)	(0.2)
	<b>(24,996)</b>	<b>(1.8)</b>	<b>316</b>	<b>0.0</b>
<b>External Factors/Legislation</b>	<b>4,193</b>	<b>0.3</b>	<b>3,109</b>	<b>0.2</b>
<b>Adjustments to Operating Impacts of Capital Council Directed</b>	<b>845</b>	<b>0.1</b>	<b>(26)</b>	<b>(0.0)</b>
	<b>(500)</b>	<b>(0.0)</b>	<b>-</b>	<b>-</b>
<b>Total Base Budget Changes</b>	<b>(20,458)</b>	<b>(1.4)</b>	<b>3,399</b>	<b>0.2</b>
<b>Incremental Change to Assessment Growth</b>	<b>(6,000)</b>	<b>(0.4)</b>	<b>-</b>	<b>-</b>
<b>Revised Total to Maintain</b>	<b>1,277</b>	<b>0.0</b>	<b>40,266</b>	<b>2.6</b>
<b>Approved Service Packages</b>	<b>8,740</b>	<b>0.6</b>	<b>4,813</b>	<b>0.3</b>
<b>Amount Available for Council Above &amp; Beyond the 2%</b>	<b>5,050</b>	<b>0.4</b>	<b>-</b>	<b>-</b>
<b>Neighbourhood Renewal</b>				
1.5% Increase not funded in the 2017 approved budget	<b>21,836</b>	<b>1.5</b>	<b>21,890</b>	<b>1.4</b>
<b>Valley Line</b>	<b>8,674</b>	<b>0.6</b>	<b>9,132</b>	<b>0.6</b>
<b>2017-2018 Revised Operating Budget</b>	<b>45,577</b>	<b>3.1</b>	<b>76,101</b>	<b>4.9</b>

## Impact of the Proposed 2017-2018 municipal tax increases and utility rate increases on a Typical Homeowner (\$408,000 Assessed Value)

	2017 Budget	Annual Impact	2018 Budget	Annual Impact
Municipal Services	\$ 2,166	\$ 28	\$ 2,239	\$ 73
Neighbourhood Renewal	219	31	250	31
Valley Line LRT	27	13	41	14
Total Property Tax Bill <sup>1</sup>	2,412	72	2,530	118
Stormwater Drainage <sup>2</sup>	129	6	137	8
Sanitary Drainage (Collection & Transmission) <sup>3</sup>	280	6	287	7
Waste Management <sup>4</sup>	539	23	561	22
Total Utility Bill	948	35	985	37
<b>Total Municipal Services</b>	<b>\$ 3,360</b>	<b>\$ 107</b>	<b>\$ 3,515</b>	<b>\$ 155</b>

<sup>1</sup> The Municipal Services increase is based on a proposed tax increase of 1.0% in 2017 and 2.9% in 2018. The Neighbourhood Renewal increase is based on a dedicated tax increase of 1.5% in 2017 and 1.4% in 2018. The Valley Line LRT is based on a dedicated tax increase of 0.6% in 2017 and 2018. Total Property Tax Bill is based on a home assessed at \$408,000.

<sup>2</sup> The Proposed Stormwater Drainage Utility Fee is based on an average residential lot size of 552 m<sup>2</sup>.

<sup>3</sup> The Proposed Sanitary Drainage (Collection & Transmission) Utility Fee is based upon an annual water consumption of 175.2m<sup>3</sup>.

<sup>4</sup> The Proposed Waste Management Utility Fee is based on a single unit residential charge of \$44.90 per month in 2017 and \$46.75 per month in 2018.

## Impact of the Proposed 2017-2018 municipal tax increase per \$100,000 of assessment value, residential

	2017 Budget	Annual Impact	2018 Budget	Annual Impact
Municipal Services	\$ 531	\$ 7	\$ 549	\$ 18
Neighbourhood Renewal	54	8	61	7
Valley Line LRT	7	4	10	3
<b>Per \$100K of assessment value, residential</b>	<b>\$ 592</b>	<b>\$ 19</b>	<b>\$ 620</b>	<b>\$ 28</b>

## Corporate Summary

### Tax-supported Operations

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
Taxation Revenue	1,425,977	1,502,274	1,604,172
User Fees, Fines, Permits, etc.	492,174	484,067	491,319
EPCOR Dividends	141,021	146,021	146,021
Franchise Fees	153,383	162,550	166,324
Grants	112,850	104,494	105,002
Transfers from Reserves	97,896	94,040	113,561
Other Revenues	74,117	60,856	61,626
Investment Earnings & Dividends for Capital Financing	70,747	59,593	62,676
<b>Total Revenue &amp; Transfers</b>	<b>2,568,165</b>	<b>2,613,895</b>	<b>2,750,701</b>
<b>Net Expenditure &amp; Transfers</b>			
Personnel	1,436,068	1,471,068	1,527,665
Materials, Goods & Supplies	201,089	202,638	208,496
External Services	249,417	256,386	266,836
Fleet Services	(38,202)	(39,412)	(40,821)
Intra-municipal Services	94,173	94,828	95,626
Utilities & Other Charges	793,369	795,959	861,661
Transfer to Reserves	53,826	60,090	61,072
Intra-municipal Recoveries	(221,575)	(227,662)	(229,834)
<b>Total Net Expenditure &amp; Transfers</b>	<b>2,568,165</b>	<b>2,613,895</b>	<b>2,750,701</b>
<b>Total Net Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FTEs</b>			
<b>Boards &amp; Commissions</b>			
Economic Development Corporation	312.0	324.0	324.0
Police Service	2,522.0	2,545.0	2,571.0
Public Library	516.6	518.4	521.7
Other Boards & Commissions	57.0	57.0	57.0
<b>Civic Departments</b>			
Citizen Services	2,659.6	2,698.1	2,737.6
City Operations	4,870.3	4,894.8	4,942.9
Communications & Engagement	288.9	288.3	288.3
Financial & Corporate Services	1,244.5	1,245.5	1,244.5
Integrated Infrastructure Services	445.7	443.7	446.7
Mayor & Councillor Offices	50.0	50.0	50.0
Office of the City Auditor	16.0	16.0	16.0
Office of the City Manager	99.1	100.1	100.1
Sustainable Development	842.6	844.6	851.1
<b>Total FTEs</b>	<b>13,924.3</b>	<b>14,025.5</b>	<b>14,150.9</b>

## Corporate Summary

### Tax-supported Operations

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
Boards & Commissions			
Economic Development Corporation	29,568	24,836	29,528
Police Service	91,696	91,417	90,949
Public Library	10,560	10,052	10,454
Other Boards & Commissions	3,331	3,331	3,331
<b>Total Boards &amp; Commissions</b>	<b>135,155</b>	<b>129,636</b>	<b>134,262</b>
Civic Departments			
Citizen Services	98,566	101,675	103,776
City Operations	192,648	196,723	198,587
Communications & Engagement	-	117	117
Financial & Corporate Services	1,711	1,727	1,744
Integrated Infrastructure Services	521	521	521
Office of the City Manager	733	2,333	733
Sustainable Development	124,034	107,855	112,665
Corporate Revenues	547,093	571,034	594,124
Total Taxation Revenue	1,425,977	1,502,274	1,604,172
One-time Items	41,727	-	-
<b>Total Revenue &amp; Transfers</b>	<b>2,568,165</b>	<b>2,613,895</b>	<b>2,750,701</b>
<b>Net Expenditure &amp; Transfers</b>			
Boards & Commissions			
Economic Development Corporation	47,353	45,590	49,988
Police Service	383,801	395,811	411,322
Public Library	61,013	62,810	65,431
Other Boards & Commissions	36,052	37,093	37,908
<b>Total Boards &amp; Commissions</b>	<b>528,219</b>	<b>541,304</b>	<b>564,649</b>
Civic Departments			
Citizen Services	417,423	430,145	445,088
City Operations	664,606	681,223	712,709
Communications & Engagement	26,259	27,715	28,447
Financial & Corporate Services	125,722	127,675	131,800
Integrated Infrastructure Services	19,320	20,148	20,547
Mayor & Councillor Offices	6,089	6,085	6,085
Office of the City Auditor	2,542	2,618	2,624
Office of the City Manager	17,652	20,134	18,685
Sustainable Development	188,241	184,733	185,393
Corporate Expenditures	415,851	432,623	473,292
Neighbourhood Renewal	112,606	134,442	156,332
Available For City Council	-	5,050	5,050
One-time Items	43,635	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>2,568,165</b>	<b>2,613,895</b>	<b>2,750,701</b>
<b>Total Net Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>

Tax-supported Operations  
**Net Operating Requirement**

(\$000)	2016		
	Adjusted Budget	2017 Budget	2018 Budget
<b>Boards &amp; Commissions</b>			
Economic Development Corporation	17,785	20,754	20,460
Police Service	292,105	304,394	320,373
Public Library	50,453	52,758	54,977
Other Boards & Commissions	32,721	33,762	34,577
<b>Total Boards &amp; Commissions</b>	<b>393,064</b>	<b>411,668</b>	<b>430,387</b>
<b>Civic Departments</b>			
Citizen Services			
Community & Recreation Facilities	46,419	49,739	53,609
Community Inclusion & Investment	26,231	26,437	27,134
Community Standards	22,967	23,607	24,068
Fire Rescue Services	204,419	209,755	217,023
Integrated Strategic Development	5,567	5,427	5,541
Neighbourhoods	13,254	13,505	13,937
City Operations			
Edmonton Transit	216,951	221,532	234,726
Fleet & Facilities	58,873	61,535	69,416
Parks & Roads	196,134	201,433	209,980
Communications & Engagement			
Corporate Communications	11,398	12,487	12,733
Customer Information Services	14,861	15,111	15,597
Financial & Corporate Services			
Assessment & Taxation	21,687	22,257	22,897
Corporate Procurement & Supply Services	12,044	11,881	12,351
Financial Services	7,571	7,131	7,585
Financial Strategies & Budget	13,169	13,450	13,607
Human Resources	15,168	15,410	15,600
Information Technology	40,579	41,688	43,499
Law	10,931	11,052	11,343
Open City & Innovation	2,862	3,079	3,174
Integrated Infrastructure Services			
Facility & Landscape Infrastructure	14,662	15,480	15,792
LRT Design & Construction	720	731	742
Transportation Infrastructure	3,417	3,416	3,492
Mayor & Councillor Offices	6,089	6,085	6,085
Office of the City Auditor	2,542	2,618	2,624
Office of the City Manager			
City Manager	4,715	4,938	5,105
Intergovernmental & External Affairs	1,304	1,321	1,344
Office of the City Clerk	10,900	11,542	11,503
Sustainable Development			
City Planning	23,876	25,171	25,432
Community Revitalization Levy - The Quarters	142	142	142
Development Services	-	-	-
Economic & Environmental Sustainability	11,593	13,412	12,846
Real Estate & Housing	28,596	38,153	34,308
<b>Total Civic Departments</b>	<b>1,049,641</b>	<b>1,089,525</b>	<b>1,133,235</b>
<b>Corporate Expenditures &amp; Revenues</b>			
Automated Enforcement	-	-	-
Capital Project Financing	160,673	152,337	160,245
Corporate Expenditures	36,275	41,507	41,928
Corporate Revenues	(342,690)	(356,129)	(357,661)
Taxation Expenditures	6,256	6,956	8,606
Valley Line LRT	8,244	16,918	26,050
<b>Total Corporate Expenditures &amp; Revenues</b>	<b>(131,242)</b>	<b>(138,411)</b>	<b>(120,832)</b>
<b>Neighbourhood Renewal</b>			
Total Neighbourhood Renewal	114,380	136,216	158,106
Less: Microsurfacing - Transportation Operations	1,774	1,774	1,774
<b>Transfer to Capital - Corporate</b>	<b>112,606</b>	<b>134,442</b>	<b>156,332</b>
<b>Available For City Council</b>	<b>-</b>	<b>5,050</b>	<b>5,050</b>
<b>Total Taxation Revenue</b>	<b>(1,425,977)</b>	<b>(1,502,274)</b>	<b>(1,604,172)</b>
One -time Items	1,908	-	-
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Tax-supported Operations

## Expenditure Summary

(\$000)	2016		
	Adjusted Budget	2017 Budget	2018 Budget
<b>Boards &amp; Commissions</b>			
Economic Development Corporation	47,353	45,590	49,988
Police Service	383,801	395,811	411,322
Public Library	61,013	62,810	65,431
Other Boards & Commissions	36,052	37,093	37,908
<b>Total Boards &amp; Commissions</b>	<b>528,219</b>	<b>541,304</b>	<b>564,649</b>
<b>Civic Departments</b>			
Citizen Services			
Community & Recreation Facilities	112,774	119,008	124,963
Community Inclusion & Investment	51,532	51,738	52,435
Community Standards	27,224	27,989	28,450
Fire Rescue Services	206,621	212,017	219,290
Integrated Strategic Development	5,567	5,427	5,541
Neighbourhoods	13,705	13,966	14,409
City Operations			
Edmonton Transit	353,181	359,910	374,720
Fleet & Facilities	71,949	75,037	83,123
Parks & Roads	239,476	246,276	254,866
Communications & Engagement			
Corporate Communications	11,398	12,604	12,850
Customer Information Services	14,861	15,111	15,597
Financial & Corporate Services			
Assessment & Taxation	21,687	22,257	22,897
Corporate Procurement & Supply Services	12,366	12,213	12,693
Financial Services	8,853	8,419	8,880
Financial Strategies & Budget	13,169	13,450	13,607
Human Resources	15,168	15,410	15,600
Information Technology	40,686	41,795	43,606
Law	10,931	11,052	11,343
Open City & Innovation	2,862	3,079	3,174
Integrated Infrastructure Services			
Facility & Landscape Infrastructure	14,662	15,480	15,792
LRT Design & Construction	820	831	842
Transportation Infrastructure	3,838	3,837	3,913
Mayor & Councillor Offices	6,089	6,085	6,085
Office of the City Auditor	2,542	2,618	2,624
Office of the City Manager			
City Manager	4,715	4,938	5,105
Intergovernmental & External Affairs	1,304	1,321	1,344
Office of the City Clerk	11,633	13,875	12,236
Sustainable Development			
City Planning	32,875	35,918	36,696
Community Revitalization Levy - The Quarters	5,044	6,241	6,958
Development Services	74,083	64,229	74,637
Economic & Environmental Sustainability	12,534	14,761	14,141
Real Estate & Housing	63,705	63,584	52,961
<b>Total Civic Departments</b>	<b>1,467,854</b>	<b>1,500,476</b>	<b>1,551,378</b>
<b>Corporate Expenditures</b>			
Automated Enforcement	55,100	55,100	55,100
Capital Project Financing	304,013	306,684	337,530
Corporate Expenditures	38,038	43,065	43,506
Taxation Expenditures	10,456	10,856	11,106
Valley Line LRT	8,244	16,918	26,050
<b>Total Corporate Expenditures</b>	<b>415,851</b>	<b>432,623</b>	<b>473,292</b>
<b>Neighbourhood Renewal</b>			
Total Neighbourhood Renewal	114,380	136,216	158,106
Less: Microsurfacing - Transportation Operations	1,774	1,774	1,774
Transfer to Capital - Corporate Programs	112,606	134,442	156,332
<b>Available For City Council</b>			
One-time Items	-	5,050	5,050
	6	43,635	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>2,568,165</b>	<b>2,613,895</b>	<b>2,750,701</b>



# Tax-supported Operations

## Revenue Summary

(\$000)	2016		
	Adjusted Budget	2017 Budget	2018 Budget
<b>Boards &amp; Commissions</b>			
Economic Development Corporation	29,568	24,836	29,528
Police Service	91,696	91,417	90,949
Public Library	10,560	10,052	10,454
Other Boards & Commissions	3,331	3,331	3,331
<b>Total Boards &amp; Commissions</b>	<b>135,155</b>	<b>129,636</b>	<b>134,262</b>
<b>Civic Departments</b>			
Citizen Services			
Community & Recreation Facilities	66,355	69,269	71,354
Community Inclusion & Investment	25,301	25,301	25,301
Community Standards	4,257	4,382	4,382
Fire Rescue Services	2,202	2,262	2,267
Neighbourhoods	451	461	472
City Operations			
Edmonton Transit	136,230	138,378	139,994
Fleet & Facilities	13,076	13,502	13,707
Parks & Roads	43,342	44,843	44,886
Communications & Engagement			
Corporate Communications	-	117	117
Financial & Corporate Services			
Corporate Procurement & Supply Services	322	332	342
Financial Services	1,282	1,288	1,295
Information Technology	107	107	107
Integrated Infrastructure Services			
LRT Design & Construction	100	100	100
Transportation Infrastructure	421	421	421
Office of the City Manager			
Office of the City Clerk	733	2,333	733
Sustainable Development			
City Planning	8,999	10,747	11,264
Community Revitalization Levy - The Quarters	4,902	6,099	6,816
Development Services	74,083	64,229	74,637
Economic & Environmental Sustainability	941	1,349	1,295
Real Estate & Housing	35,109	25,431	18,653
<b>Total Civic Departments</b>	<b>418,213</b>	<b>410,951</b>	<b>418,143</b>
<b>Corporate Revenues</b>			
Automated Enforcement	55,100	55,100	55,100
Capital Project Financing	143,340	154,347	177,285
Corporate Expenditures	1,763	1,558	1,578
Corporate Revenues	342,690	356,129	357,661
Taxation Expenditures	4,200	3,900	2,500
<b>Total Corporate Revenues</b>	<b>547,093</b>	<b>571,034</b>	<b>594,124</b>
<b>Total Taxation Revenue</b>	<b>1,425,977</b>	<b>1,502,274</b>	<b>1,604,172</b>
One-time Items	41,727	-	-
<b>Total Revenue &amp; Transfers</b>	<b>2,568,165</b>	<b>2,613,895</b>	<b>2,750,701</b>

<b>Total Taxation Revenue</b>			
Property Tax	1,390,085	1,465,392	1,565,476
Payment-in-lieu of Taxes	35,892	36,882	38,696
<b>Total Taxation Revenue</b>	<b>1,425,977</b>	<b>1,502,274</b>	<b>1,604,172</b>

## Full-time Equivalents

	2016	2017	2018
	Adjusted Budget	Budget	Budget
<b>Boards &amp; Commissions</b>			
Economic Development Corporation	312.0	324.0	324.0
Police Service	2,522.0	2,545.0	2,571.0
Public Library	516.6	518.4	521.7
Other Boards & Commissions	57.0	57.0	57.0
<b>Total Boards &amp; Commissions</b>	<b>3,407.6</b>	<b>3,444.4</b>	<b>3,473.7</b>
<b>Civic Departments</b>			
Citizen Services			
Community & Recreation Facilities	931.0	943.1	954.3
Community Inclusion & Investment	131.2	131.2	133.2
Community Standards	166.8	170.3	170.3
Fire Rescue Services	1,240.3	1,263.1	1,289.4
Integrated Strategic Development	44.8	43.9	43.9
Neighbourhoods	145.5	146.5	146.5
City Operations			
Edmonton Transit	2,398.3	2,400.9	2,407.3
Fleet & Facilities	1,163.5	1,180.6	1,204.2
Parks & Roads	1,308.5	1,313.3	1,331.4
Communications & Engagement			
Corporate Communications	96.8	96.8	96.8
Customer Information Services	192.1	191.5	191.5
Financial & Corporate Services			
Assessment & Taxation	189.2	189.2	189.2
Corporate Procurement & Supply Services	160.0	160.0	160.0
Financial Services	154.3	152.8	152.8
Financial Strategies & Budget	95.5	95.0	95.0
Human Resources	162.5	163.5	163.5
Information Technology	361.8	361.8	361.8
Law	99.7	101.2	100.2
Open City & Innovation	21.5	22.0	22.0
Integrated Infrastructure Services			
Facility & Landscape Infrastructure	219.6	218.6	220.6
LRT Design & Construction	18.0	18.0	18.0
Transportation Infrastructure	208.1	207.1	208.1
Mayor & Councillor Offices	50.0	50.0	50.0
Office of the City Auditor	16.0	16.0	16.0
Office of the City Manager			
City Manager	23.0	24.0	24.0
Intergovernmental & External Affairs	8.0	8.0	8.0
Office of the City Clerk	68.1	68.1	68.1
Sustainable Development			
City Planning	354.7	355.7	352.7
Community Revitalization Levy - The Quarters	4.0	4.0	4.0
Development Services	323.6	321.6	330.1
Economic & Environmental Sustainability	46.3	46.3	46.3
Real Estate & Housing	114.0	117.0	118.0
<b>Total Civic Departments</b>	<b>10,516.7</b>	<b>10,581.1</b>	<b>10,677.2</b>
<b>Total Tax-supported Operations</b>	<b>13,924.3</b>	<b>14,025.5</b>	<b>14,150.9</b>

## Tax-supported Operations Expenditure Summary

(\$000)	2016		
	Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue</b>			
Combative Sports Commission	60	60	60
Fort Edmonton Park	3,271	3,271	3,271
<b>Total Revenue &amp; Transfers</b>	<b>3,331</b>	<b>3,331</b>	<b>3,331</b>

<b>Expenditure</b>			
Arts Council	12,274	12,641	13,005
Combative Sports Commission	196	60	60
Federation of Community Leagues	6,097	6,168	6,238
Fort Edmonton Park	7,147	7,450	7,695
Greater Edmonton Foundation	3,700	4,000	4,000
Heritage Council	880	919	959
REACH Edmonton	3,729	3,785	3,840
Space & Science Foundation	2,029	2,070	2,111
<b>Total Expenditure &amp; Transfers</b>	<b>36,052</b>	<b>37,093</b>	<b>37,908</b>

<b>Net Operating Requirement</b>			
Arts Council	12,274	12,641	13,005
Combative Sports Commission	136	-	-
Federation of Community Leagues	6,097	6,168	6,238
Fort Edmonton Park	3,876	4,179	4,424
Greater Edmonton Foundation	3,700	4,000	4,000
Heritage Council	880	919	959
REACH Edmonton	3,729	3,785	3,840
Space & Science Foundation	2,029	2,070	2,111
<b>Total Net Operating Requirement</b>	<b>32,721</b>	<b>33,762</b>	<b>34,577</b>

Full-time Equivalents	2016		
	Adjusted Budget	2017 Budget	2018 Budget
Combative Sports Commission	1.0	1.0	1.0
Fort Edmonton Park	56.0	56.0	56.0
<b>Total Full-time Equivalents</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>

# Summary of Previously Approved Operating Impacts of Capital and Contributed Assets

Approved December 3, 2015

#	Operating Impacts of Capital	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>Edmonton Police Service</b>					
<b>1</b>	<b>Northwest Division</b>				
	<p>This package calls for a steady buildup of employees who will operate NW Division now, and transition to the new station in 2018. 13 employees (mostly sworn) will be required in 2016 to augment employees currently assigned to NW; ten more will be required in 2017, and the final 4 will be required in 2018. Also included are two additional police dispatchers to work in the Police Communication Branch (commonly known as 9-1-1) to manage the dispatch (radio) channel for the new Division. Each division has a dispatcher assigned on a 24 x 7 basis. The early opening of NW Division resulted in these positions being required sooner than first planned.</p>	Annualization	-	-	-
		New Budget	2,488	1,597	1,378
		<b>Total</b>	<b>2,488</b>	<b>1,597</b>	<b>1,378</b>
		<b>Total FTEs</b>	<b>15.0</b>	<b>10.0</b>	<b>4.0</b>
<b>2</b>	<b>Digital Asset Management Project</b>				
	<p>The Digital Asset Management Project (DAMS) will significantly increase EPS capacity for storing digital records of all kind, including police records, body worn video, surveillance video, and photographs. Over the next three years, five employees will be required to transition materials and records to DAMS and keep it operational on a 24 hour/day basis. Other positions focus on various aspects of security for the EPS. Two security management civilians will oversee the safety and security of EPS employees, facilities and information. To keep up with the growth in EPS facilities, and to maintain several rapidly ageing buildings, two building and facility project officers are required.</p>	Annualization	-	-	-
		New Budget	-	687	1,521
		<b>Total</b>	-	<b>687</b>	<b>1,521</b>
		<b>Total FTEs</b>	-	<b>5.0</b>	<b>5.0</b>
<b>Community &amp; Recreation Facilities</b>					
<b>3</b>	<b>Operating Impacts of Capital</b>				
	<p>This package identifies the on-going funding required to operate and maintain the 2016 to 2018 Council approved capital profiles. This funding allows for the operation and maintenance of significant river valley and River Valley Alliance capital projects, impacts for Community Strategies, Community Standards, and the new Borden Outdoor Pool.</p>	Annualization	-	-	-
		New Budget	726	1,890	(68)
		<b>Total</b>	<b>726</b>	<b>1,890</b>	<b>(68)</b>
		<b>Total FTEs</b>	<b>6.4</b>	<b>15.5</b>	<b>11.6</b>
<b>4</b>	<b>Operating Impacts of Capital Downtown Arena - Community Services</b>				
	<p>This service package allows for operation, maintenance, programming and social supports needed from Community Services for this capital development.</p>	Annualization	-	202	-
		New Budget	343	518	13
		<b>Total</b>	<b>343</b>	<b>720</b>	<b>13</b>
		<b>Total FTEs</b>	<b>0.6</b>	<b>1.9</b>	-
<b>Fire Rescue Services</b>					
<b>5</b>	<b>Pilot Sound Fire Station</b>				
	<p>A new fire station in the Pilot Sound community was approved by City Council. This service package identifies the ongoing funding required to operate and maintain the Pilot Sound fire station, which will improve Fire Rescue Services response to communities in the northeast of the city.</p>	Annualization	-	1,959	-
		New Budget	1,452	443	59
		<b>Total</b>	<b>1,452</b>	<b>2,402</b>	<b>59</b>
		<b>Total FTEs</b>	<b>10.3</b>	<b>16.7</b>	-

# Summary of Previously Approved Operating Impacts of Capital and Contributed Assets

Approved December 3, 2015

#	Operating Impacts of Capital	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>6 Rossdale Fire Station</b>					
<p>City Council approved renovation and reactivation of the Rossdale fire station. This service package identifies the ongoing funding required to operate and maintain the re-activated Rossdale fire station, which will improve river rescue response and improve downtown rescue response.</p>	Annualization		-	-	117
	New Budget		-	723	28
	<b>Total</b>		-	<b>723</b>	<b>145</b>
	<b>Total FTEs</b>		-	<b>4.2</b>	<b>0.8</b>
<b>7 Windermere Fire Station</b>					
<p>A new fire station in the Windermere community was approved by City Council. This service package identifies the ongoing funding required to operate and maintain the Windermere fire station, which will improve Fire Rescue Services response in the southwest of the city. The service package also identifies operating cost impacts due to increased demand on existing services driven by internal growth.</p>	Annualization		-	-	415
	New Budget		-	321	3,418
	<b>Total</b>		-	<b>321</b>	<b>3,832</b>
	<b>Total FTEs</b>		-	<b>2.3</b>	<b>26.1</b>
<b>Edmonton Transit</b>					
<b>8 Smart Fare</b>					
<p>Funding in this service package will cover operating costs associated with the Smart Fare system, including transaction fees, equipment maintenance, back office and support elements, including a customer service centre.</p>	Annualization		-	-	-
	New Budget		-	-	4,792
	<b>Total</b>		-	-	<b>4,792</b>
	<b>Total FTEs</b>		-	-	-
<b>9 Smart Bus</b>					
<p>This service package includes funding for positions required to support the Smart Bus system and to analyze/leverage new information available and produce identified tangible benefits. The Positions required include Smart Bus Business Lead, Data Analyst (Methods Analyst), Data Management (Transportation Technician), Hardware Management (Transportation Technician), IT Support (Systems Analyst).</p>	Annualization		-	-	-
	New Budget		1,193	(1,797)	(619)
	<b>Total</b>		<b>1,193</b>	<b>(1,797)</b>	<b>(619)</b>
	<b>Total FTEs</b>		<b>5.0</b>	-	-
<b>Fleet &amp; Facilities Services</b>					
<b>10 Increased Maintenance Requirements</b>					
<p>Community Services is expected to add \$10.1 M to their fleet in 2015 SCBA. Volumes of maintenance hours are increasing to service additional units for Community Services and higher usage for vehicles and equipment. Growth and demand for the fleet remains high, requiring additional resources to complete maintenance forecasted.</p>	Annualization		-	-	-
	New Budget		-	-	-
	<b>Total</b>		-	-	-
	<b>Total FTEs</b>		-	<b>2.0</b>	<b>2.0</b>
<b>11 Logistics and Information Analysts</b>					
<p>Maintain and provide reporting from a number of information and reporting systems to allow for City Departments and clients to access timely data for the management of their fleets including fleet usage, efficiency and budget management. Gross Costs - \$203K</p>	Annualization		-	-	-
	New Budget		-	-	-
	<b>Total</b>		-	-	-
	<b>Total FTEs</b>		<b>2.0</b>	-	-

# Summary of Previously Approved Operating Impacts of Capital and Contributed Assets

Approved December 3, 2015

#	Operating Impacts of Capital	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>Parks and Roads Services</b>					
<b>12 Dynamic Message Sign Service Technician</b>					
<p>This service package outlines a request for one additional FTE DMS Service Technician to maintain and repair a growing inventory of Dynamic Messaging Systems and speed display signs used in daily traffic controls and capital construction programs. This new position will be funded from cost recovery of capital Projects, other City operational needs, and external third party rentals.</p>	Annualization	-	-	-	-
	New Budget	-	-	-	-
	<b>Total</b>	-	-	-	-
	<b>Total FTEs</b>	1.0	-	-	-
<b>13 LED Streetlight Conversion Project</b>					
<p>This service package outlines a request for one FTE is required to support the successful implementation and ongoing maintenance of streetlight infrastructure identified within the scope of the LED Streetlight Conversion capital project approved by Council in the Capital Priorities Plan for 2015-2018, and as indicated in the Accelerated LED Street Light Conversion Funding Options Report.</p>	Annualization	-	-	-	-
	New Budget	154	0	0	0
	<b>Total</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total FTEs</b>	<b>1.0</b>	-	-	-
<b>14 Operating Impacts of Capital</b>					
<p>This service package identifies the on-going funding required to operate and maintain the 2016 to 2018, Council approved, capital profiles with significant parks projects that require ongoing maintenance of these new assets. Funding will allow for the maintenance of parks assets, including mowing and trimming in parks and roadways, inventories, horticulture, sportsfields, play spaces.</p>	Annualization	-	-	-	-
	New Budget	496	1,355	938	
	<b>Total</b>	<b>496</b>	<b>1,355</b>	<b>938</b>	
	<b>Total FTEs</b>	<b>5.1</b>	<b>9.9</b>	<b>9.5</b>	
<b>15 Parking Control Technology System Support</b>					
<p>This service package identifies funding required for on-going operational and maintenance support of a pay by plate parking system for on and off-street parking facilities. This parking system replaces 3,300 coin operated meters and cash booth technologies used in five City owned and leased parkade facilities. Current parking control equipment used by the City has reached end of life.</p>	Annualization	-	-	-	-
	New Budget	-	-	-	-
	<b>Total</b>	-	-	-	-
	<b>Total FTEs</b>	<b>0.6</b>	-	-	-
<b>16 Streetlighting Capital Priorities</b>					
<p>This service package is to maintain service levels to the public in response to the increasing capital investments approved in the 2015-2018 Capital Priorities Plan in order to successfully manage the entire process of design, construction and coordination of work, ongoing maintenance programs, and database management of various streetlight infrastructure affected by various capital projects.</p>	Annualization	-	-	-	-
	New Budget	125	125	0	
	<b>Total</b>	<b>125</b>	<b>125</b>	<b>0</b>	
	<b>Total FTEs</b>	<b>1.0</b>	<b>1.0</b>		-
<b>17 Traffic Controller System Conversion</b>					
<p>Additional budget and staff are required for the successful implementation and ongoing maintenance of Traffic Controller System Conversion capital project approved by Council in the Capital Priorities Plan for 2015-2018. This capital project is to equip all traffic signal controllers to new Ethernet based and wireless technologies.</p>	Annualization	-	-	-	-
	New Budget	438	(100)	(100)	
	<b>Total</b>	<b>438</b>	<b>(100)</b>	<b>(100)</b>	
	<b>Total FTEs</b>	<b>3.0</b>	-	-	-

# Summary of Previously Approved Operating Impacts of Capital and Contributed Assets

Approved December 3, 2015

#	Operating Impacts of Capital	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>Corporate Procurement &amp; Supply Services</b>					
<b>18 3 FTE Senior Buyer</b>					
<p>To support growth in the number of technology-related projects and capital construction projects as outlined in the 2015-18 Capital Budget plan, additional resources are required to maintain existing service levels.</p> <p>Gross cost \$300K charged to Capital Plan</p>	Annualization	-	-	-	-
	New Budget	-	-	-	-
	<b>Total</b>	-	-	-	-
	<b>Total FTEs</b>	<b>3.0</b>	-	-	-
<b>Human Resources</b>					
<b>19 Corporate Performance Management Modules</b>					
<p>The performance management modules will be used by the City's supervisors to develop performance plans, monitor and conduct performance appraisals. This modernization of the City's performance management process will support the optimization of individual &amp; team performance.</p> <p>This request is for the operating impacts of the capital which includes licensing fees, administration support and maintenance/sustainment activities.</p>	Annualization	-	-	-	-
	New Budget	-	-	160	-
	<b>Total</b>	-	-	<b>160</b>	-
	<b>Total FTEs</b>	-	-	-	-
<b>20 Corporate Succession &amp; Talent Mgmt</b>					
<p>The Succession Planning and Talent Management modules are part of Human Resource's modernization and will support the advanced ability to understand, manage and report on talent at a corporate level.</p> <p>This request is for the operating impacts of the capital which will include licensing fees, administrative support and maintenance / sustainment activities.</p>	Annualization	-	-	-	-
	New Budget	-	259	-	-
	<b>Total</b>	-	<b>259</b>	-	-
	<b>Total FTEs</b>	-	<b>1.0</b>	-	-
<b>Information Technology</b>					
<b>21 Operating Impacts of Capital</b>					
<p>IT applications require ongoing support, licensing and maintenance in order to fulfill the commitments of the 2015 - 2018 approved Capital Budget.</p>	Annualization	-	-	-	-
	New Budget	-	263	96	-
	<b>Total</b>	-	<b>263</b>	<b>96</b>	-
	<b>Total FTEs</b>	-	-	-	-
<b>Facilities &amp; Landscape Infrastructure</b>					
<b>22 Operating Impacts of Capital</b>					
<p>This service package provides for funding for maintenance and custodial services at new City of Edmonton facilities that will open in 2016-2018 including those for Waste Management Services, Edmonton Transit and the Community Services Department. Facility and Landscape Infrastructure also provides maintenance and custodial services to the Edmonton Police Service and the Edmonton Public Library.</p>	Annualization	-	328	272	-
	New Budget	3,953	567	1,979	-
	<b>Total</b>	<b>3,953</b>	<b>895</b>	<b>2,251</b>	-
	<b>Total FTEs</b>	<b>16.3</b>	<b>14.1</b>	<b>21.6</b>	-
<b>Total Operating Impacts of Capital</b>		<b>Total</b>	<b>11,368</b>	<b>9,342</b>	<b>14,399</b>
		<b>Total FTEs</b>	<b>70.4</b>	<b>83.6</b>	<b>80.6</b>

# Summary of Previously Approved Operating Impacts of Capital and Contributed Assets

Approved December 3, 2015

#	Operating Impacts of Contributed Assets	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
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## Parks and Roads Services

### 23 Operating Impacts of Contributed Assets

<p>This service package identifies the on-going funding required to operate, maintain and program the 2016-2018 assets transferred from developers, other civic departments and community projects to the City, with significant parks projects requiring ongoing maintenance of these new assets.</p>	Annualization			
	New Budget			
	<b>Total</b>	<b>861</b>	<b>609</b>	<b>629</b>
	<b>Total FTEs</b>	<b>8.0</b>	<b>5.0</b>	<b>5.2</b>

### 24 Roadway Maintenance Snow & Ice Control Inventory Growth

<p>This service package identifies the funding required to maintain inventory increases in the roadway network for snow and ice control from developer contributions including maintenance of Shared Use paths estimated and the maintenance new protected bicycle facilities. Funding will provide current service levels for increased inventory and maintain adherence to Snow and Ice Control Policy.</p>	Annualization			
	New Budget			
	<b>Total</b>	<b>907</b>	<b>969</b>	<b>978</b>
	<b>Total FTEs</b>	<b>3.0</b>	<b>3.5</b>	<b>3.0</b>

### 25 Roadway Maintenance Street Cleaning, Asphalt and Concrete Repair Inventory Growth

<p>This service package identifies the funding required to maintain service levels for inventory increases in the roadway network from developer contributed assets and increased streetscape maintenance with the completion of Capital Boulevard (108 Street) in 2016 and the Quarters in 2017 to maintain current service levels.</p>	Annualization			
	New Budget			
	<b>Total</b>	<b>442</b>	<b>461</b>	<b>432</b>
	<b>Total FTEs</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

<b>Total Operating Impacts of Contributed Capital</b>	Total	2,210	2,039	2,039
	Total FTEs	14.0	11.5	11.2

<b>Total Operating Impacts of Capital &amp; Contributed Capital</b>	Total	13,578	11,381	16,438
	Total FTEs	84.4	95.1	91.8

#	Enterprise Service Package	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
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### 26 Downtown Arena

<p>This service package will be funded from Downtown CRL Revenues. The program coordinates with external partners including the Downtown Vibrancy Task Force, the Downtown Community League, MacEwan University as well as multiple city departments. Strategic communication and CRL reporting are also are the work program outcomes. The key components of this service package are: Debt Servicing: \$6.6 million in 2016 and \$10.4 million in 2017.</p>	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Summary of Previously Approved Growth/New Service Packages

Approved December 3, 2015 and April 19, 2016

# Service Packages	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>Arts Council</b>				
<b>1 EAC Operations</b>				
The Edmonton Arts Council has experienced growth in personnel to fully deliver service to the City of Edmonton. Our last increase to our operations from City Council was in 2011 (\$300,000). The EAC now has 22 employees, double the number from 2010. In addition, the EAC is due for a technology review and upgrade.	Annualization	-	-	-
	New Budget	120	120	120
	<b>Total</b>	<b>120</b>	<b>120</b>	<b>120</b>
	<b>FTEs</b>	-	-	-
<b>Edmonton Public Library</b>				
<b>2 City of Learners</b>				
The Edmonton Public Library Board's 2014-18 Strategic Goals focuses on learning as one of its four strategic directions. Other cities in Canada, like Vancouver, Fredericton and Grande Prairie, also have learning community initiatives which have contributed to enhanced livability, a key plank of Edmonton City Council's vision. The budget request includes funding for a position to coordinate this initiative, support costs (stationery, training), engagement and programming costs.	Annualization	-	-	-
	New Budget	200	-	-
	<b>Total</b>	<b>200</b>	-	-
	<b>FTEs</b>	<b>1.0</b>	-	-
<b>3 Welcome Baby Program</b>				
The Welcome Baby program puts early literacy programs into the hands of newborns and their parents through public health clinics as part of the two month immunization. This program was intended to be funded from donations and sponsorships until 2018, at which time EPL would request additional City funding to provide sustained on-going funding for this initiative.	Annualization	-	-	-
	New Budget	-	-	301
	<b>Total</b>	-	-	<b>301</b>
	<b>FTEs</b>	-	-	-
<b>4 Alternative Service Delivery Model - eplGO Service Point (Storefront Model - South)</b>				
Implementation of eplGO store front library locations (small footprint rental spaces - max 3,000 sq. ft.) in growing areas of the City provides an interim solution in meeting the demands of customers in neighbourhoods without easy access to a physical library. The funding request includes one-time fit-up costs for a leased facility, staffing (3.3 FTEs) and operating costs implemented in 2017.	Annualization	-	-	-
	New Budget	-	450	(60)
	<b>Total</b>	-	<b>450</b>	<b>(60)</b>
	<b>FTEs</b>	-	-	<b>3.3</b>
<b>5 Alternative Service Delivery Model - epl2go Literacy Van</b>				
In 2016, EPL will expand its fleet of literacy vans to bring library programs and services and the latest technology resources to Edmontonians. This request includes one-time fit-up and operating costs for a fourth literacy van. EPL will fund 2016 costs (i.e. one-time and initial operating) through donations, and in 2017, EPL is requesting City funding for sustained on-going operating costs.	Annualization	-	-	-
	New Budget	-	232	-
	<b>Total</b>	-	<b>232</b>	-
	<b>FTEs</b>	-	<b>0.8</b>	-

# Summary of Previously Approved Growth/New Service Packages

Approved December 3, 2015 and April 19, 2016

#	Service Packages	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>Fort Edmonton Park</b>					
<b>6</b>	<b>Enhancement of Aboriginal Programming</b>				
	This initiative involves collaboration, program development and support for ongoing relationship between the Fort Edmonton Management Company and its First Nations and Métis partners who will be included in programming and capital development processes at Fort Edmonton Park when it impacts the historical and cultural narratives of First Nations and Métis peoples of this territory.	Annualization	-	-	-
		New Budget	100	100	-
		<b>Total</b>	<b>100</b>	<b>100</b>	-
		<b>FTEs</b>	-	-	-
<b>Heritage Council</b>					
<b>7</b>	<b>Increase to Core Funding</b>				
	Increase to Edmonton Heritage Council's core operating grant due to staffing growth and expertise, office costs and increased levels of service to the community since being founded in 2009.	Annualization	-	-	-
		New Budget	33	33	34
		<b>Total</b>	<b>33</b>	<b>33</b>	<b>34</b>
		<b>FTEs</b>	-	-	-
<b>Reach Edmonton</b>					
<b>8</b>	<b>24/7 Integrated Crisis Response</b>				
	Potentially 75% more calls can be responded to, by having an increased presence on the street in vulnerable neighbourhoods and less reliance on EPS and EMS resources to deal with non emergency calls. Citizens will feel safer given the increase in downtown visits with the new entertainment district. Vulnerable Edmontonians will receive the help they need in a more timely fashion.	Annualization	-	-	-
		New Budget	1,000	-	-
		<b>Total</b>	<b>1,000</b>	-	-
		<b>FTEs</b>	-	-	-
<b>Community &amp; Recreation Facilities</b>					
<b>9</b>	<b>Anticipated Event</b>				
	This event contributes to City Building - economic development, enhanced reputation and profile and creating a vibrant community.	Annualization	-	-	-
		New Budget	-	300	-
		<b>Total</b>	-	<b>300</b>	-
		<b>Total FTEs</b>	<b>0.0</b>	-	-
<b>Community Inclusion &amp; Investment</b>					
<b>10</b>	<b>2016-2018 Council Initiatives</b>				
	This service package is providing funding for Council Initiative projects which include: the Clareview Multicultural Centre operational support, the Enterprise Square Galleries visual art gallery development and showcase of the U of A's museum collection, Senior Centre operations support for Northeast and Millwoods senior centres, a Winter City Conference and advancing the Youth Council Agenda.	Annualization	-	-	-
		New Budget	385	3	(200)
		<b>Total</b>	<b>385</b>	<b>3</b>	<b>(200)</b>
		<b>Total FTEs</b>	<b>2.0</b>	-	-
<b>11</b>	<b>The Aboriginal Partnership Initiative</b>				
	This service package is to advance The Aboriginal Initiative and many projects and initiatives that build positive relationships with Aboriginals. These projects include: Urban Aboriginal Strategy framework development, Aboriginal Accord renewal, Enhanced indigenous youth programs and engagement, Development of Kihciy Askiy, Explore continuing the work of the Truth and Reconciliation Commission.	Annualization	-	-	-
		New Budget	400	170	129
		<b>Total</b>	<b>400</b>	<b>170</b>	<b>129</b>
		<b>Total FTEs</b>	<b>2.0</b>	-	-

# Summary of Previously Approved Growth/New Service Packages

Approved December 3, 2015 and April 19, 2016

# Service Packages	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>12 EndPovertyEdmonton 2016</b>				
This service package is for the completion of the Mayor's Task Force 10 year implementation plan and to support many ongoing tasks around ending poverty including communications, social media and community engagement. This service package would provide funding to take steps toward the ultimate goal of eliminating poverty in Edmonton within a generation.	Annualization	-	-	-
	New Budget	300	(300)	-
	<b>Total</b>	<b>300</b>	<b>(300)</b>	-
	<b>Total FTEs</b>	-	-	-
<b>13 Body Rub Centres - Implementation</b>				
The service package will assess the impact of body rub centres, and their locations. Through coordination between Community Services, Edmonton Police Services and Sustainable Development, an integrated approach will be advanced to ensure the safety and well being of individuals in the Body Rub industry and to increase the awareness of options available to those considering existing the industry.	Annualization	-	87	-
	New Budget	300	76	7
	<b>Total</b>	<b>300</b>	<b>163</b>	<b>7</b>
	<b>Total FTEs</b>	-	-	<b>1.0</b>
<b>Community Standards</b>				
<b>14 Retail Commercial Property-Nuisance Reduction Initiative</b>				
A Council supported initiative to address safety/cleanliness impacts of chronically dilapidated retail commercial properties. A 2015 pilot that turns permanent with a Building Compliance Enforcement Officer and Community Program Advisor taking an integrated approach with industry/business/associations/citizens to encourage good neighbour practices.	Annualization	-	-	-
	New Budget	105	147	7
	<b>Total</b>	<b>105</b>	<b>147</b>	<b>7</b>
	<b>Total FTEs</b>	<b>1.0</b>	<b>1.0</b>	-
<b>15 Wildlife Management Program</b>				
This service package supports the creation of a comprehensive wildlife management program that includes Park Ranger enforcement staff, wildlife handling equipment, educational and awareness programming, and support from outside partnership groups to deal with current and future citizen wildlife concerns.	Annualization	-	-	-
	New Budget	200	-	-
	<b>Total</b>	<b>200</b>	-	-
	<b>Total FTEs</b>	<b>1.0</b>	-	-
<b>16 Infill Construction Compliance Team: Development Compliance</b>				
An integrated Infill Compliance Team to mitigate and resolve construction issues in mature neighborhoods; identifies problem properties and builders, develops a monitoring and regulatory program, addresses violations and applies enforcement actions. Proactively inspects infill development sites; provides education and awareness; collaborates with other regulatory agencies.	Annualization	-	151	-
	New Budget	105	(86)	11
	<b>Total</b>	<b>105</b>	<b>65</b>	<b>11</b>
	<b>Total FTEs</b>	<b>1.0</b>	<b>1.5</b>	-
<b>Edmonton Transit</b>				
<b>17 LRT - LRT Maintenance Foremen &amp; Escalator Tech</b>				
A request for 1 Elevator/Escalator Technologist and 2 Maintenance and Service Foremen. The Elevator Tech will monitor contractors in the field and push for improvements in contractor reporting, resulting in higher service uptimes for elevators and escalators. The Foremen will be responsible for quality and quantity of work being performed on LRV vehicles, improving reliability of the ETS system.	Annualization	-	-	-
	New Budget	103	236	5
	<b>Total</b>	<b>103</b>	<b>236</b>	<b>5</b>
	<b>Total FTEs</b>	<b>1.0</b>	<b>2.0</b>	-

# Summary of Previously Approved Growth/New Service Packages

Approved December 3, 2015 and April 19, 2016

# Service Packages	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>18 DATS - Change to DATS Accommodation Rate</b>				
This package will provide budget for additional DATS trips to be provided by third party contractors. This is required to maintain current service levels with increased service demand.	Annualization	-	-	-
	New Budget	-	174	61
	<b>Total</b>	-	<b>174</b>	<b>61</b>
	<b>Total FTEs</b>	-	-	-
<b>19 Low Income Transit Pass</b>				
This package supports the administration of a low income transit pass program, including funding for: -software application upgrades -facility upgrades (point of sales) -staff for application processing (5 positions) -staff for counter sales (8 positions) -staff for online sales (1 position)	Annualization	-	-	-
	New Budget	230	2,000	2,000
	<b>Total</b>	<b>230</b>	<b>2,000</b>	<b>2,000</b>
	<b>Total FTEs</b>	<b>1.0</b>	<b>6.5</b>	<b>6.0</b>
<b>Fleet &amp; Facilities Services</b>				
<b>20 ServicePerson - Alberta Health Services</b>				
Additional Service Person for the AHS Fleet. AHS will add 9 vehicles to the fleet in 2015/2016. The additional resource will allow technicians to focus time on scheduled maintenance and running repairs. This package is funded through external revenue from the AHS contract, but requires the FTE approval. Gross Costs - \$76K	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	<b>1.0</b>	-	-
<b>21 Increased Maintenance Requirements (Utilities Fleet)</b>				
Volumes of maintenance hours are increasing at the Kennedale facility to serve higher usage vehicles and equipment for Waste Management and Drainage Services. Growth and demand for the fleet remains high, requiring additional resources to complete maintenance forecasted. Gross Costs - \$108K	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	-	<b>1.0</b>	-
<b>Parks &amp; Road Services</b>				
<b>22 Roadway Maintenance Inspectors</b>				
This service package outlines funding and FTE requirements to address customer service gaps and provide increased oversight of contracted equipment. The current number of five inspectors has not increased since 1980 and can not keep pace with increased customer inquiries and hired equipment usage arising from inventory growth over the past 30 years.	Annualization	-	-	-
	New Budget	302	316	22
	<b>Total</b>	<b>302</b>	<b>316</b>	<b>22</b>
	<b>Total FTEs</b>	<b>3.0</b>	<b>2.0</b>	-
<b>23 Geotechnical Engineering Reviews and Design</b>				
This service package outlines a request for a senior geotechnical position. This position will reduce the time required to provide geotechnical reviews to the Sustainable Development Department for various development applications, as well as the geotechnical reviews and consulting required for in-house projects for Transportation Services.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	-	<b>1.0</b>	-

## Summary of Previously Approved Growth/New Service Packages

Approved December 3, 2015 and April 19, 2016

# Service Packages	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>24 Road Safety Engineer</b>				
This service package includes one permanent position (1 FTE) of a Road Safety Engineer. The creation of this position will streamline the road safety assessment process by incorporating a position that will specifically deal with making safety recommendations that need to be considered to reduce collisions. No impact on tax levy as is it funded by Traffic Safety and Automated Enforcement Reserve.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	<b>1.0</b>	-	-
<b>25 School Zone Enforcement - Corps of Commissionaires</b>				
This Service Package outlines permanent and temporary resources required in order to ensure motorists are compliant with the reduced speed limits in school zones. Three Corps of Commissionaires Peace Officers would be hired specifically for school zone enforcement. No impact on tax levy as is it funded by Traffic Safety and Automated Enforcement Reserve.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	-	-	-
<b>26 Neighbourhood Rehabilitation/Reconstruction due to Road Safety Audits</b>				
This service package outlines budget required to implement the recommendations resulting from the safety assessment. Some of these recommendations include redesigning the road or implementing signal changes, installing additional signal fixtures. If implemented, these mitigation measures can lead to a reduction of 5-10% at a neighbourhood level, or 30-99% depending on the existing safety concern. No impact on tax levy as is it funded by Traffic Safety and Automated Enforcement Reserve.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	-	-	-
<b>27 Traffic Safety Research Chair</b>				
The Law Enforcement Research Chair is a initiative which supports Edmonton's strategic goal to be a safer city and is part of the 2015-2020 Road Safety Strategy. The research chair will ensure leading and best practice is utilized in law enforcement related activities and the efficient and effective use of law enforcement resources. No impact on tax levy as is it funded by Traffic Safety and Automated Enforcement Reserve.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	-	-	-
<b>28 Public Engagement and Education</b>				
Funding will support various Transportation public engagement and public education road safety campaigns that support The Way We Move goals and objectives, in order to change road user behavior, reduce collisions, and encourage multimodal sustainable travel options. No impact on tax levy as is it funded by Traffic Safety and Automated Enforcement Reserve.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>
<b>29 Increase Turf Maintenance</b>				
This service package addresses the Council approved herbicide ban on city owned land. Additional resources are required to increase mechanical practices, turf enhancements and public education. Some exceptions apply according to the motion passed at Council, most notably to control weeds listed on the Provincial noxious weed list.	Annualization	-	-	-
	New Budget	970	515	515
	<b>Total</b>	<b>970</b>	<b>515</b>	<b>515</b>
	<b>Total FTEs</b>	<b>10.0</b>	-	<b>(2.0)</b>

# Summary of Previously Approved Growth/New Service Packages

Approved December 3, 2015 and April 19, 2016

# Service Packages	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
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## Corporate Communications

30 Sponsorship agreement with OEG re Rogers Place				
As part of the Master Agreement for the downtown arena (Rogers Place), the City agreed to a 10-year sponsorship agreement with the Katz Group. This agreement will provide the City with access to a number of avenues through both the new arena and the Edmonton Oilers to promote Edmonton and City of Edmonton programs, services and initiatives.	Annualization	-	-	-
	New Budget	1,000	1,000	-
	<b>Total</b>	<b>1,000</b>	<b>1,000</b>	-
	<b>Total FTEs</b>	-	-	-

## Corporate Procurement and Supply Services

31 1 FTE Senior Buyer 1 FTE Buyer - Drainage				
This service package will address the significant growth planned in the Drainage Services Branch to support the ongoing investments in Drainage Infrastructure, flood prevention programs, etc. Additional resources are required to maintain existing service levels into the future based on anticipated service demand.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	<b>2.0</b>	-	-

## Human Resources

32 School of Business				
'Learning' was identified as one of the core Strategic Focus Areas in the City's 2015-2020 Corporate Workforce Plan. The City of Edmonton School of Business is key in driving an enterprise approach to cross-Departmental learning by growing the talent and skills our organization needs for the future. \$345K / 3.0 FTEs – Fully recovered from School of Business revenues.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	<b>3.0</b>	-	-

## Facilities and Landscape Infrastructure

33 Support for Partner Capital Projects				
This funding will procure sufficient resources for the Branch to provide a proper level of ongoing guidance and front-end support to City partners through the planning, design and construction of facilities, landscapes and parks. This work will manage the risk of inadequately designed and built facilities on City-owned land thus avoiding future costs to the Corporation.	Annualization	-	-	-
	New Budget	500	-	-
	<b>Total</b>	<b>500</b>	-	-
	<b>Total FTEs</b>	<b>4.0</b>	-	-

## Office of the City Auditor

34 Office of the City Auditor Additional FTE Resources				
This service package is for two additional Audit Coordinator FTEs to assist with conducting internal audits for the City of Edmonton due to increase in demand from emerging issues.	Annualization	-	76	-
	New Budget	226	-	1
	<b>Total</b>	<b>226</b>	<b>76</b>	<b>1</b>
	<b>Total FTEs</b>	<b>2.0</b>	-	-

# Summary of Previously Approved Growth/New Service Packages

Approved December 3, 2015 and April 19, 2016

# Service Packages	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>Office of the City Clerk</b>				
<b>35 Election &amp; Census</b>				
To fully fund election/census program. The previous approach was to partially fund the program and manage the difference through the Financial Stabilization Reserve. This approach has been problematic and challenging to present in proposed budgets and year end financial reports.	Annualization	-	-	-
	New Budget	700	238	(238)
	<b>Total</b>	<b>700</b>	<b>238</b>	<b>(238)</b>
	<b>Total FTEs</b>	-	-	-
<b>Intergovernmental &amp; External Affairs</b>				
<b>36 International Festival of Extreme Sports (FISE)</b>				
This service package is a placeholder for discussions regarding the City's involvement in the International Festival of Extreme Sports (FISE). The World Series of FISE is an action sport event involving BMX, Roller sport, Mountain Biking, Skateboarding and Wakeboarding. Funding for this service package will come from appropriated funds within the Financial Stabilization Reserve.	Annualization	-	-	-
	New Budget	1,200	-	-
	<b>Total</b>	<b>1,200</b>	-	-
	<b>Total FTEs</b>	-	-	-
<b>37 Canada Basketball</b>				
This is a joint initiative among Alberta Basketball, Canada Basketball, Edmonton Tourism, the University of Alberta and the City of Edmonton. It is unique for a leading City and University to partner with the national and provincial sport organization responsible to deliver basketball programs nationally, provincially and locally.	Annualization	-	-	-
	New Budget	-	500	-
	<b>Total</b>	-	<b>500</b>	-
	<b>Total FTEs</b>	-	-	-
<b>38 Red Bull Crashed Ice 2018</b>				
Red Bull Crashed Ice was held in Edmonton for the first time in March 2015. The event was successful on two fronts - economic impact (\$20.6 million) and reputational/profile for the city (200 million media impressions, 1600 media stories and delayed broadcast to over 100 million viewers).	Annualization	-	-	-
	New Budget	-	-	550
	<b>Total</b>	-	-	<b>550</b>
	<b>Total FTEs</b>	-	-	-
<b>Development Services</b>				
<b>39 Customer Services &amp; Operations- Increased Service Volumes</b>				
The Current Planning Branch recommends a total of 44 positions (12.0 in 2016, 15.0 in 2017, 17.0 in 2018 before annualization). The positions will provide the Branch flexibility to support safety codes, customer service, planning, development and development coordination to accommodate increased service demands and to support other areas of The City that provide technical support.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	<b>6.0</b>	<b>13.5</b>	<b>16.0</b>

## Summary of Previously Approved Growth/New Service Packages

Approved December 3, 2015 and April 19, 2016

# Service Packages	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>40 Mature Community Development Team</b>				
Current Planning recommends five (5) positions to address regulatory, communication, and relationship issues specific to mature neighbourhood developments. The team will liaise with existing areas to recommend policy or process changes (including fee changes, incentives or penalties) and improve education, development standards and communication between stakeholders.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	<b>5.0</b>	-	-
<b>City Planning</b>				
<b>41 Community Traffic Management</b>				
Community traffic management addresses neighbourhood shortcutting, excessive traffic volumes and speeds. The process to develop a community traffic management plan is community-driven and collaborative, and focuses on extensive public engagement in all aspects of plan development, trial implementation and ultimately the implementation of permanent measures. Outcomes support The Way We Move. No impact on tax levy as it is funded by Traffic Safety and Automated Enforcement Reserve.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	<b>5.0</b>	-	-
<b>42 Enhanced Concept Planning</b>				
New scope of work for Transportation Planning to complete concept planning for arterial renewal and neighborhood renewal programs, to implement Complete Streets approach, and significant public engagement in advance of the current processes. No impact on tax levy as it is funded by capital.	Annualization	-	-	-
	New Budget	-	-	-
	<b>Total</b>	-	-	-
	<b>Total FTEs</b>	<b>7.0</b>	-	-
<b>43 Mill Creek Daylighting</b>				
On August 18, 2015, Executive Committee directed Administration to prepare a service package to conduct a feasibility study assessing the possibility of re-establishing a natural channel between Mill Creek and the North Saskatchewan River. Not funding will prevent completion of a feasibility study and exclude possible synergies between a daylighting project and co-located LRT construction.	Annualization	-	-	-
	New Budget	250	(250)	-
	<b>Total</b>	<b>250</b>	<b>(250)</b>	-
	<b>Total FTEs</b>	-	-	-
<b>44 Rehabilitation of Molsen Brewery</b>				
The Molson Brewery (Edmonton Brewing & Malting Building) is on the Inventory of Historic Resources. Estimated rehabilitation costs are \$8.35 million. The owner has requested 50% of rehabilitation costs, which would fully subscribe the Heritage Reserve until 2019. Rehabilitation will preserve the site, revitalize the Brewery District and achieve designation as a Municipal Historic Resource.	Annualization	-	-	-
	New Budget	-	-	800
	<b>Total</b>	-	-	<b>800</b>
	<b>Total FTEs</b>	-	-	-



# Summary of Previously Approved Growth/New Service Packages

Approved December 3, 2015 and April 19, 2016

# Service Packages	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req
<b>45 Southwest Ribbon of Green</b>				
On June 30, 2015, Executive Committee directed Administration to create a service package to develop a vision for the remaining Southwest Priority 3 areas, including Woodbend Natural Areas and Oleskiw lands. Adjacent neighbourhoods are proceeding with planning and development and a master plan is required to address impact compatible land uses, public access and infrastructure requirements.	Annualization	-	-	-
	New Budget	200	50	(50)
	<b>Total</b>	<b>200</b>	<b>50</b>	<b>(50)</b>
	<b>Total FTEs</b>	<b>1.0</b>	-	-
<b>46 River Crossing</b>				
On June 30, 2015, Executive Committee directed Administration to create a service package to develop a business case for River Crossing, which explores options for creating a landmark destination precinct in the river valley. River Crossing includes integration of initiatives such as West Rosedale Urban Design Plan, Walterdale Bridge, Touch the Water promenade, and Rosedale Generating Station.	Annualization	-	-	-
	New Budget	200	100	(125)
	<b>Total</b>	<b>200</b>	<b>100</b>	<b>(125)</b>
	<b>Total FTEs</b>	-	-	-
<b>47 Stewarding Great Neighbourhoods</b>				
This package enables the 4 citizen-facing departments to centralize neighbourhood-scale intelligence for mature neighbourhoods, improving coordination and enabling cost savings and numerous efficiencies.	Annualization	-	-	-
	New Budget	-	186	7
	<b>Total</b>	-	<b>186</b>	<b>7</b>
	<b>Total FTEs</b>	-	<b>2.0</b>	-
<b>Economic &amp; Environmental Sustainability</b>				
<b>48 Implementing Edmonton's Community Energy Transition Strategy</b>				
Endorsed by Council on April 29, 2015, this strategy will transform Edmonton into an energy sustainable city. By 2035, the strategy will deliver \$2.5 billion in private savings through investments in clean energy, energy conservation and efficiency. Not funding this service package will impact corporate targets and discontinue this initiative, part of The Way Ahead Implementation Plan.	Annualization	-	-	-
	New Budget	1,304	750	(97)
	<b>Total</b>	<b>1,304</b>	<b>750</b>	<b>(97)</b>
	<b>Total FTEs</b>	<b>3.0</b>	-	-
<b>49 Corporate Environmental Targets</b>				
This service package includes 6 initiatives from 4 branches including: Climate Adaption Strategy, Energy Conservation and Efficiency Initiatives in City Facilities, Envisio Expansion, LRT-ETS Environmental Programs and Plans, Purchase of Green Power for City Operations. Not infunding impairs ability to meet corporate targets, The Way We Green objectives and advance The Way Ahead Implementation Plan.	Annualization	-	-	-
	New Budget	1,000	1,000	750
	<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>750</b>
	<b>Total FTEs</b>	<b>4.0</b>	<b>2.0</b>	<b>4.0</b>
<b>50 Building and Land Management</b>				
FTEs are required for improved property management services and to implement new technology for enhanced suburban site integration. Outcomes are new revenue opportunities, cost efficiencies and property management best practices. Implications of not funding include a higher risk profile, such as legal and audit risk, and the inability to meet existing project and service requirements.	Annualization	-	-	-
	New Budget	234	99	(10)
	<b>Total</b>	<b>234</b>	<b>99</b>	<b>(10)</b>
	<b>Total FTEs</b>	<b>2.0</b>	<b>2.0</b>	-

## Summary of Previously Approved Growth/New Service Packages

Approved December 3, 2015 and April 19, 2016

# Service Packages	(\$000)	2016 Net Req	2017 Net Req	2018 Net Req	
<b>51 Ec Sustainability - Northern &amp; Industrial Programs</b>					
Funding is required for industrial investment attraction, business retention and expansion supported by a marketing initiative. Funds will also be used to meet commitments for the Northern Circumpolar Secretariat. Increased resources will enhance business marketing, develop an eco-industrial business program, and improve partnerships with northern communities and industrial businesses.	Annualization	-	-	-	
	New Budget	100	-	-	
	<b>Total</b>	<b>100</b>	-	-	
	<b>Total FTEs</b>	<b>0.0</b>	-	-	
<b>52 Edm Research Park - City Admin</b>					
Provide professional leasing, property management, and facilities maintenance support for the Edmonton Research Park, under the new business model recommended for adoption. The FTEs and resources required will ensure that the vision for the Edmonton Research Park is achieved.	Annualization	-	-	-	
	New Budget	1,046	17	23	
	<b>Total</b>	<b>1,046</b>	<b>17</b>	<b>23</b>	
	<b>Total FTEs</b>	<b>7.0</b>	-	-	
<b>53 Ec Sustainability - Main Street and BRZ Image and Reputation Initiative</b>					
New funding will ensure that Edmonton's destination commercial-oriented streets (Whyte Avenue and 124 St) are effectively maintained to a standard that upholds the reputation of Edmonton. Additional funding will extend support to BRZs not supported by the Main Street Image and Reputation Initiative or the Great Neighbourhoods Initiative, to ensure equitable support across all of the City's BRZs.	Annualization	-	-	-	
	New Budget	250	250	250	
	<b>Total</b>	<b>250</b>	<b>250</b>	<b>250</b>	
	<b>Total FTEs</b>	-	-	-	
<b>54 Surplus Property Review</b>					
This package requests 2 FTEs to provide capacity for ongoing review of civic property inventory. This review process ensures land is being held for appropriate purposes and disposed of when no longer required. These FTEs would also support the review of civic property inventory that may be available for sale or development by the Municipal Development Corporation.	Annualization	-	-	-	
	New Budget	-	-	-	
	<b>Total</b>	-	-	-	
	<b>Total FTEs</b>	<b>2.0</b>	-	-	
<b>55 Ec Sustainability - BRZ Operational Model Optimization</b>					
A new FTE in the Transportation Operations Branch will provide a dedicated resource to effectively advance a new cross-functional model designed to more effectively meet the needs and resolve any issues related to Edmonton's BRZs by coordinating the large volume of Capital Project and enhanced maintenance services work required in these BRZs.	Annualization	-	-	-	
	New Budget	165	-	-	
	<b>Total</b>	<b>165</b>	-	-	
	<b>Total FTEs</b>	<b>1.0</b>	-	-	
<b>Total Funded Growth/New Service Packages</b>		<b>Total</b>	<b>13,228</b>	<b>8,740</b>	<b>4,812</b>
		<b>Total FTEs</b>	<b>81.0</b>	<b>36.3</b>	<b>29.3</b>

## Summary of Service Packages - UNFUNDED

#	(\$000s)	2017 Net Req	2018 Net Req	Page #
<b>Arts Council</b>				
<b>1 Art of Living - Art Gallery of Alberta Sustainability</b>				
<p>This service package aims to continue to provide supplemental funding to the Art Gallery of Alberta (AGA) for 2017 &amp; 2018 during the next two years of the Gallery's 2016-2020 Strategic Plan implementation. This one-time funding is expected to terminate at the end of 2018, with the expectation that a new operating model and new sustainable funding sources for the AGA will be achieved by then.</p>	Annualization	-	-	31
	New Budget	250	-	
	<b>Total</b>	<b>250</b>	-	
	<b>Total FTEs</b>	-	-	
<b>2 Art of Living Grant</b>				
<p>In 2013, City Council approved a service package to meet targets set out by the Art of Living Plan, to provide operating grant support for arts organizations &amp; festivals at 8% and 12% of their respective annual operating budgets. Due to growth in our city's population &amp; the client base, these targets are no longer being met. A modest increase in funds is being requested to achieve those targets.</p>	Annualization	-	-	32
	New Budget	250	150	
	<b>Total</b>	<b>250</b>	<b>150</b>	
	<b>Total FTEs</b>	-	-	
<b>3 Public Art Conservation-assessment</b>				
<p>Edmonton's Civic Art Collection began in the 1950s but the conservation fund was only started in 2008. From 2009-14, the EAC worked on the most critical, high-risk pieces. As the Civic Arts Collection (collectively valued at over \$15 million) is subject to high traffic &amp; environmental damage, it requires ongoing monitoring &amp; preventative maintenance as assessed by a contract Collections Manager.</p>	Annualization	-	-	33
	New Budget	150	(43)	
	<b>Total</b>	<b>150</b>	<b>(43)</b>	
	<b>Total FTEs</b>	-	-	
<b>Combative Sports Commission</b>				
<b>4 2017-18 Interim Operating Funding Support</b>				
<p>Interim funding from 2017 thru 2018 provides funding for one Administrative position to support Council's Commission, policy development, industry regulation, technical event mgmt, financial accountability, and contestant results recording. It will also allow Administration to provide strategic planning, industry growth and pursue the creation of a provincial combative sports commission in Alberta.</p>	Annualization	-	-	34
	New Budget	95	-	
	<b>Total</b>	<b>95</b>	-	
	<b>Total FTEs</b>	-	-	

## Summary of Service Packages - UNFUNDED

#	(\$000s)	2017 Net Req	2018 Net Req	Page #
<b>Economic Development Corporation</b>				
<b>5 EEDC - Event Attraction and Festival Growth</b>				
For festival growth, these resources allow Edmonton Tourism to: (1) identify and select 8-10 festivals with the most potential for growth and export readiness in coming years; (2) develop customized 3-5 year business and marketing plans for each of the chosen festivals; (3) monitor and measure growth of each chosen festival and its impact to the city; (4) increase hotel room stays with festivals.	Annualization	-	-	35
	New Budget	320	10	
	<b>Total</b>	<b>320</b>	<b>10</b>	
	<b>Total FTEs</b>	<b>4.0</b>	-	
<b>6 EEDC - Major Attraction Strategy Program Funding</b>				
This 2-yr service package of \$1,941,000 represents the additional funding needed from the City of Edmonton to leverage \$3Mil in federal and provincial funding conditionally committed for this \$5Mil program. Specifically, EEDC has secured \$2Mil conditional incremental funding from the Government of Alberta and \$1Mil in conditional incremental funding from Western Economic Diversification Canada.	Annualization	-	-	36
	New Budget	709	523	
	<b>Total</b>	<b>709</b>	<b>523</b>	
	<b>Total FTEs</b>	<b>4.0</b>	-	
<b>7 EEDC Tourism - Meetings &amp; Conventions</b>				
Funding for 4 FTEs in Meetings & Conventions will allow Edmonton Tourism to: (1) research and identify quality bids within core industry pillars; (2) increase sales reach to generate more Meetings & Conventions leads; (3) build and develop relationships with 3rd party planners; (4) secure large events that lead to more travel to Edmonton, and to increase overall economic impact to the City.	Annualization	-	-	37
	New Budget	320	10	
	<b>Total</b>	<b>320</b>	<b>10</b>	
	<b>Total FTEs</b>	<b>4.0</b>	-	
<b>8 EEDC - Furthering Entrepreneurship</b>				
This funding will support new program creation and delivery, increased community management and will include ongoing support for the day to day business operations of a larger Startup Edmonton member base.	Annualization	-	-	38
	New Budget	150	6	
	<b>Total</b>	<b>150</b>	<b>6</b>	
	<b>Total FTEs</b>	-	-	
<b>9 SCC Capacity Building Development Project</b>				
The objective is to explore options for the development of surplus land on and adjacent to the Shaw Conference Centre by 2025 to enhance the revenue and convention potential of the Shaw Conference Centre and to generate financial returns to the City of Edmonton through activating one of the City of Edmonton's underutilized real estate assets.	Annualization	-	-	39
	New Budget	250	(250)	
	<b>Total</b>	<b>250</b>	<b>(250)</b>	
	<b>Total FTEs</b>	-	-	

## Summary of Service Packages - UNFUNDED

#	(\$000s)	2017 Net Req	2018 Net Req	Page #
<b>Federation of Community Leagues</b>				
<b>10 Organizational Restructuring Support</b>				
<p>This service package supports organizational restructuring that will improve processes and functions at the EFCL allowing time to provide increased services to community leagues. These funds will allow for the EFCL to restructure and implement the plan outlined in the Growth Strategy with team leads for the following areas: Operations, Business Development and Program Development &amp; Evaluation.</p>	Annualization	-	-	40
	New Budget	86	2	
	<b>Total</b>	<b>86</b>	<b>2</b>	
	<b>Total FTEs</b>	-	-	
<b>Heritage Council</b>				
<b>11 Edmonton Museums Strategy - City Museum</b>				
<p>This service package supports organizational restructuring that will improve processes and functions at the EFCL allowing time to provide increased services to community leagues. These funds will allow for the EFCL to restructure and implement the plan outlined in the Growth Strategy with team leads for the following areas: Operations, Business Development and Program Development &amp; Evaluation.</p>	Annualization	-	-	41
	New Budget	250	-	
	<b>Total</b>	<b>250</b>	-	
	<b>Total FTEs</b>	-	-	
<b>River Valley Alliance</b>				
<b>12 River Valley Alliance Operating Contribution</b>				
<p>The RVA has been supported through annual municipal operating contributions from each of the seven municipality members since 2002. To continue delivering their current level of service will require an increase from the current City of Edmonton contribution (\$50,000/year) to \$120,000/year to replace the draws from a depleting reserve set up by the municipal shareholders prior to 2010.</p>	Annualization	-	-	42
	New Budget	120	-	
	<b>Total</b>	<b>120</b>	-	
	<b>Total FTEs</b>	-	-	
<b>Community &amp; Recreation Facilities</b>				
<b>13 Edmonton Ski Club</b>				
<p>To provide financial support giving Edmonton Ski Club stable funding and the ability to continue serving city residents.</p>	Annualization	-	-	43
	New Budget	217	25	
	<b>Total</b>	<b>217</b>	<b>25</b>	
	<b>Total FTEs</b>	-	-	
<b>14 Interim Funding for Festivals and Events</b>				
<p>This service package is intended to provide financial support to assist with the civic service costs charged to festivals and events. The funding is anticipated to provide coverage, of up to 50% of mandatory civic service costs, to eligible organizations.</p>	Annualization	-	-	44
	New Budget	240	36	
	<b>Total</b>	<b>240</b>	<b>36</b>	
	<b>Total FTEs</b>			

## Summary of Service Packages - UNFUNDED

#	(\$000s)	2017 Net Req	2018 Net Req	Page #
<b>15 Nuit Blanche Edmonton Event Support 2017</b>				
Nuit Blanche Edmonton will be a curated event that will present artists of international, national and local standing. This event will produce two outdoor curated exhibitions from local artists, independent arts organizations and galleries featuring ten artists each.	Annualization	-	-	45
	New Budget	335	(335)	
	<b>Total</b>	<b>335</b>	<b>(335)</b>	
	<b>Total FTEs</b>	-	-	
<b>16 UofA Ice Arena Project</b>				
The University of Alberta is asking the City to partner by providing \$20 million to support the development of a twin arena complex. The City is recommending to provide an annual operating grant of \$1.337 million over 20 years based on \$20 million borrowing over 20 years at 3%. In return, the City and the University will negotiate public access to the ice sheets for arena users.	Annualization	-	-	46
	New Budget	1,337	-	
	<b>Total</b>	<b>1,337</b>	-	
	<b>Total FTEs</b>	-	-	
<b>17 Nikaniw Indigenous Youth Leadership Program 2017</b>				
As part of Aboriginal Inclusion and Participation in Civic Life component of the The Way Ahead Implementation Plan, the Nikaniw program will strive to attract and engage Aboriginal youth in the City's workforce and strengthen the City's ties with Aboriginal citizens and the organizations that work on their behalf.	Annualization	-	-	47
	New Budget	250	6	
	<b>Total</b>	<b>250</b>	<b>6</b>	
	<b>Total FTEs</b>	<b>2.7</b>	-	
<b>Community Inclusion &amp; Investment</b>				
<b>18 EndPovertyEdmonton 2017&amp;2018</b>				
End Poverty Edmonton's submission includes 14 separate items, one under Cornerstone Action & 13 under Road Map Actions. The service package reflects the funding support required from the City to advance the strategies outlined by the End Poverty Edmonton Task Force to lift 10,000 Edmontonians out of poverty in 5 years.	Annualization	-	-	48
	New Budget	1,265	1,178	
	<b>Total</b>	<b>1,265</b>	<b>1,178</b>	
	<b>Total FTEs</b>	-	-	
<b>19 Wicihitowin Core Operating Expenses</b>				
The Wicihitowin Circle of Shared Responsibility Society is an Indigenous community driven non-profit and governance model whose goal is to engage Edmonton's Indigenous Peoples. Wicihitowin aspires to activate Indigenous Peoples so they can share their voice on initiatives, policy, barriers and be a resource referral. Administration has prepared this service package on behalf of the organization	Annualization	-	-	49
	New Budget	200	(50)	
	<b>Total</b>	<b>200</b>	<b>(50)</b>	
	<b>Total FTEs</b>	-	-	

## Summary of Service Packages - UNFUNDED

#	(\$000s)	2017 Net Req	2018 Net Req	Page #
<b>Community Standards</b>				
<b>20 Problem Properties Task Force</b>				
<p>This service package supports communities through the formalization of the Problem Properties Task Force to mitigate and resolve issues with problem property landlords and/or tenant(s). This coordinated and multi-disciplinary approach will identify properties causing significant detriment to the surrounding community. Funding for position can be offset by revenues. There is no net tax levy impact.</p>	Annualization	-	-	50
	New Budget	(0)	0	
	<b>Total</b>	<b>(0)</b>	<b>0</b>	
	<b>Total FTEs</b>	<b>1.0</b>	-	
<b>City Planning</b>				
<b>21 Open Streets</b>				
<p>Open Streets is a pilot event led by Paths for People. It opens designated roadways to walkers, runners, and cyclists by temporarily closing roads to motor vehicles. Open Streets fosters active and healthy living, shows the value and need for active transportation, educates on safe road behaviour, and allows citizens to interact with each other and experience community businesses and destinations.</p>	Annualization	-	-	51
	New Budget	135	(135)	
	<b>Total</b>	<b>135</b>	<b>(135)</b>	
		-	-	
<b>22 Regional Planning - Annexation Project</b>				
<p>Related to annexation of land in Leduc County and the Town of Beaumont. The existing approved 2017 budget is \$708,000 related to annexation. Additional funding of \$1,049,354 is required to support this request in 2017, resulting in a total 2017 budget of \$1,757,354. This request stems from Council motion made on June 28, 2016 related to the in-private report Annexation Update CR_3691.</p>	Annualization	-	-	52
	New Budget	1,049	(1,049)	
	<b>Total</b>	<b>1,049</b>	<b>(1,049)</b>	
	<b>Total FTEs</b>	-	-	
<b>Development Services</b>				
<b>23 Modernizing Edmonton's Parking Requirements</b>				
<p>Many parking requirements in Zoning Bylaw 12800 have not been updated for decades and are out of step with the needs of Edmontonians. Modernizing these parking requirements will help us achieve our City Vision, increase housing affordability, support thriving businesses, and increase transit ridership.</p>	Annualization	-	-	53
	New Budget	100	(50)	
	<b>Total</b>	<b>100</b>	<b>(50)</b>	
	<b>Total FTEs</b>	-	-	
<b>Economic &amp; Environmental Sustainability</b>				
<b>24 Vehicle Recharging Stations</b>				
<p>This package requests \$700,000 for the Plug 'n Go Edmonton electric vehicle charging station pilot project, to provide incentives for private organizations to own, operate and maintain publicly-accessible electric vehicle charging stations.</p>	Annualization	-	-	54
	New Budget	525	(350)	
	<b>Total</b>	<b>525</b>	<b>(350)</b>	
	<b>Total FTEs</b>	-	-	

## Summary of Service Packages - UNFUNDED

#	(\$000s)	2017 Net Req	2018 Net Req	Page #
<b>25 Ec Sustainability - Continuation of Development Incentive Program</b>				
Funding enables continuation of the Development Incentive Program as a mechanism to support renovation of commercial space and development of new commercial and residential space in Business Revitalization Zones and other Council Supported Initiative areas. The Development Incentive Program is currently oversubscribed, with all reserve dollars to be allocated in 2015 and paid out in 2017.	Annualization	-	-	55
	New Budget	500	-	
	<b>Total</b>	<b>500</b>	-	
	<b>Total FTEs</b>	-	-	
<b>26 Edmonton Screen Industries office</b>				
This funding for 2017 & 2018 will fund the establishment and operation of the Edmonton Screen Industries Office which supports the local screen industries in becoming competitive and innovative in the international market place. The Office will promote and market this industry to attract investment to help create work opportunities and employment stability in the screen industries community.	Annualization	-	-	56
	New Budget	265	-	
	<b>Total</b>	<b>265</b>	-	
	<b>Total FTEs</b>	-	-	
<b>27 Industrial Action Plan Implementation</b>				
To enable the delivery and progress of key actions for non-residential growth including the Edmonton Energy and Technology Park (the EETP) as identified in the City of Edmonton's Industrial Investment Action Plan presented to the City Council on June 21,2016 (CR_3091).	Annualization	-	-	57
	New Budget	1,184	(551)	
	<b>Total</b>	<b>1,184</b>	<b>(551)</b>	
	<b>Total FTEs</b>	<b>5.0</b>	-	
<b>Real Estate &amp; Housing</b>				
<b>28 Community Development Corporation</b>				
The establishment of a Community Development Corporation (CDC) is a flagship action of the EndPovertyEdmonton Road Map. This funding request will support the Edmonton CDC by covering operating expenditures for the initial two years of a five year funding commitment request and the pre-development costs of City-contributed land.	Annualization	-	-	58
	New Budget	530	-	
	<b>Total</b>	<b>530</b>	-	
	<b>Total FTEs</b>	-	-	
<b>29 Community Development Corporation - Land</b>				
The establishment of a Community Development Corporation (CDC) is a flagship action of the EndPovertyEdmonton Road Map. This funding request of \$5.9 Million will provide the land to support the Edmonton CDC, funding by the Financial Stabilization Reserve.	Annualization	-	-	59
	New Budget	-	-	
	<b>Total</b>	-	-	
	<b>Total FTEs</b>	-	-	
<b>Total Unfunded Service Packages</b>		<b>Total</b>	<b>11,083</b>	<b>(868)</b>
		<b>Total FTEs</b>	<b>20.7</b>	<b>-</b>



## Branch - Arts Council

**Program -**  
**Title - Art of Living - Art Gallery of Alberta**  
**Sustainability**

**Growth on Existing Services**  
**Unfunded**

### Results to be Achieved

The Edmonton Arts Council's strategies and programs enhance and contribute to the goals in the City of Edmonton's 10-year strategic plan "The Way We Live," as well as goals #1 and #5 of "The Way Ahead." This service package request aims to continue to provide supplemental funding to the Art Gallery of Alberta (AGA) for 2017 and 2018 during the next two years of the Gallery's 2016-2020 Strategic Plan implementation. This is one-time funding that is expected to terminate at the end of 2018, with the expectation that a new operating model and new sustainable funding sources for the AGA will be achieved by then. In 2015, the facility received almost 120,000 visitors, and over 135,000 visitors at its off-site travelling exhibitions. The AGA's goal is to increase this engagement to over 600,000 annual visitors by 2020.

### Description

The AGA is an iconic 85,000 ft<sup>2</sup> facility that opened in January 2010. The facility presents historical and contemporary visual art from Alberta, Canada and brings art from around the world to Edmonton. These exhibitions are augmented by numerous public art education programs and activities for children and adults. In 2014-2015, the AGA took an innovative approach to the development of a 2016-2020 Strategic Plan with the aim of radically transforming its relationship with the public and building a sustainable future. The AGA's 2016-2020 Strategic Plan is based on three transformational objectives that were developed as part of an Innovation and Adaptive Change planning process that was undertaken with EmcArts supported by the City and EAC. These are: 1) creating generations of Albertans who know, learn and care about art and how it holds meanings in their lives; 2) recognizing everyone as a "member" by exponentially increasing engagement with the AGA through potential new admission models and programs; and 3) expanding its presence, relevance and engagement in the City of Edmonton and across the province.

Working with the broad strategic themes of: "Engage, Create, Innovate and Sustain," the AGA aims to engage communities in activities that will catalyze, support and enhance the arts ecosystem of the City through new partnerships in Edmonton; expanded connections and education activities across the province; and initiating activities that will enhance the visitor experience. The AGA seeks to increase public engagement and access, growing both the number and diversity of its audiences and stakeholders in order to be reflective of the citizenship of our city. New initiatives are also in progress for expanded educational programming delivered in the gallery, and also through on-line and distanced learning platforms. In addition, the AGA will take a leadership role in supporting and showcasing art by our Indigenous artists and communities. The AGA is working towards advancing these transformational objectives over the next four years. The new strategic plan will ensure that a sustainable operating model, which recognizes the AGA's funding realities and programming ambitions, is in place by the end of 2018.

### Justification

Without this requested funding over this two year time period, the AGA will be unable to initiate its new strategic plan initiatives, and the vision of providing enhanced public access, education programs and new forms of public engagement will not be possible. In addition, without the funding there would also be a negative impact on the quality of exhibitions that AGA is able to provide for Edmontonians.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$250	-	250	-	-	-	-	-
<b>Total</b>	<b>\$250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Branch - Arts Council

Program -  
Title - Art of Living Grant

Growth on Existing Services  
Unfunded  
Ongoing

### Results to be Achieved

The Edmonton Arts Council's strategies and programs enhance and contribute to the goals of the City of Edmonton's 10-year strategic plan "The Way We Live," as well as goals #1 and #5 of "The Way Ahead." Edmonton's festivals and arts organizations, funded through the Edmonton Arts Council via the City of Edmonton Community Investment Program, contribute to creating a vibrant, connected, engaged and welcoming city that celebrates life.

### Description

The City and the Edmonton Arts Council (EAC) are guided by the Art of Living. In the Art of Living plan, recommendation #6 sets modest targets for City operating grant support for arts organizations and festivals - specifically 8% for arts operating and 12% for festival operating. Those targets were last met in 2013/14. Due to growth pressures, grants for arts and festival operating have fallen short of those targets. We are requesting an increase in funds to bring operating funds back to approved levels. The EAC will continue to support and seek to broaden our support for diverse and Indigenous artists.

### Justification

Arts and festivals organizations in Edmonton are impacted by the same global economic and social forces as the City itself. These organizations feel the dual pressure of a depressed economy and the public's growing demand for accessible programming. Without maintaining support to minimum Art of Living targets, there is risk to current levels of programming and a lack of funds to invest in new festivals and emerging arts organizations.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$250	-	250	-	\$150	-	150	-
<b>Total</b>	\$250	-	250	-	\$150	-	150	-

## Branch - Arts Council

**Program -**  
**Title - Public Art Conservation-assessment**

**New or Enhanced Service**  
**Unfunded**  
**Ongoing**

### Results to be Achieved

The Edmonton Arts Council's strategies and programs enhance and contribute to the goals of the City of Edmonton's 10-year strategic plan "The Way We Live," as well as goals #1 and #5 of "The Way Ahead." The Edmonton Arts Council manages the City of Edmonton's public art collection and the Percent for Art program, helping to create an attractive city, with enhanced parks and public spaces.

### Description

The City of Edmonton's Civic Art Collection includes public art. Between 2009-2015, Edmonton Arts Council (EAC) has worked on the most critical and high-risk pieces in the Civic Art Collection. The EAC has determined that the City started its collection in the 1950s. However, the conservation fund did not start until 2008. Work on these early acquisitions was crucial and timely. Although most public art is intended to remain outdoors, sculpture and murals require ongoing monitoring and preventative maintenance. In addition, some of the Civic Arts Collection is subject to high traffic and indoor environmental damage. The EAC needs to contract a Collections Manager to do a full assessment on each piece in the Civic Art Collection and to create a mid-long range maintenance plan. The Collection's current value is over \$15 million - as of September 2016, there will be 11 new artworks added with a combined valued of \$2.1 million.

### Justification

The City of Edmonton will continue to invest in public art as part of its Policy C458. As this unique asset grows, lack of a strong and measured maintenance plan jeopardizes the artwork and has the potential to diminish the value of the collection. We have already seen that decades of inattention have damaged the artworks. Edmonton is in an elite class of Canadian cities with a skilled Conservator for its public art. This is a one-time ask to do a full assessment and maintenance plan to ensure the longevity of the public art collection. One of the outcomes of the assessment may be a request for additional funds to implement the maintenance plan.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$150	-	150	-	(\$43)	-	(43)	-
<b>Total</b>	<b>\$150</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>(\$43)</b>	<b>-</b>	<b>(43)</b>	<b>-</b>

## Branch - Combative Sports Commission

**Program -**  
**Title - 2017-18 Interim Operating Funding Support**

**Growth on Existing Services**  
**Unfunded**  
**Ongoing**

### Results to be Achieved

This service package supports the Edmonton Combative Sports Commission continued oversight and stewardship of the combative sports industry. The Commission provides effective governance to wrestling, boxing and mixed martial arts events. Interim funding from 2017 through 2018 provides funding for one Administrative FTE to support Council's Commission, policy development, industry regulation, technical event management, financial accountability, and contestant results recording. Administration provides the necessary operational and event official support to ensure compliance to bylaw requirements and all applicable safety policies, rules, and industry standards.

Funding from 2017 through 2018 will also allow Administration to provide strategic planning, industry growth and pursue the creation and establishment of a provincial combative sports commission in Alberta.

### Description

This service package includes the expenditure of \$95K to support industry stewardship, oversight and Council's Combative Sports Commission. Council supports a well regulated and controlled local combative sports industry. The revenue generated by industry licensing and events, totaling \$60K, covers all additional operating costs. The local Edmonton industry is not currently large enough to fully support all costs associated with governance and oversight. However, the Commission anticipates additional revenues in upcoming years with the opening of Edmonton's new downtown arena.

### Justification

The Edmonton Commission is required by law (Criminal Code of Canada) to be in place for proper oversight of boxing and mixed martial arts events. The Commission also provides Council with advisory and liaison services to industry stakeholders, sanctioning bodies, and the general public. Administration manages the industry's officials' pool of referees, judges, inspectors, timers, scorekeepers and ringside physicians. In addition, all pre and post event activities are scheduled and/or completed by the Executive Director.

This funding will ensure contestant and public safety, close regulation and oversight of Edmonton events, up-to-date policies and procedures, and continued administrative support to Council's Commission.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$95	-	95	-	-	-	-	-
<b>Total</b>	<b>\$95</b>	<b>-</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Branch - Economic Development Corporation

**Program -  
Title - EEDC - Event Attraction and Festival  
Growth**

**Unfunded  
Ongoing**

### Results to be Achieved

Edmonton Tourism is requesting funding to support FTEs focused on increased sales capacity for event attraction within Edmonton Events, and the development of a team to support festival growth. These business units are part of the sales engine of the Edmonton Tourism team, and work to drive year-round visitation, and to increase economic impact in the City of Edmonton. These supplementary resources will help Edmonton Tourism increase and strengthen targeted bids for national and international sporting and cultural events. This will be supported by funding from Edmonton Destination Marketing Hotels which aids in sales missions, site visits and relationship development.

For festival growth, a team will be built that enables Edmonton Tourism to develop growth plans for key Edmonton festivals that drive visitor traffic to the city. This creates three things for Edmonton: (1) An increase in vibrancy which turns citizens into advocates when they're in other markets; (2) opportunities to package export ready Edmonton experiences to national and international visitors; (3) Edmonton Tourism will be able to work with 8-10 export ready festivals to create long-term business, succession and marketing plans that will enable their future success, position them as travel worthy activities, and help increase their visitor traffic. This festival growth strategy is under development and FTEs will be required to support its execution.

### Description

This service package includes funding for 4 FTEs (two for event attraction and two for festival growth). For Edmonton Events, these resources will allow Edmonton Tourism to: (1) better research and identify quality bid opportunities; (2) increase sales reach to generate more bids; (3) build and develop relationships with national and international sport and culture contacts and centres of influence; (4) secure events that lead to more travel on direct flights to Edmonton and increased room nights in Edmonton hotels.

For festival growth, these resources will allow Edmonton Tourism to: (1) identify and select 8-10 festivals with the most potential for growth and export readiness in coming years; (2) develop customized 3-5 year business and marketing plans for each of the chosen festivals; (3) monitor and measure growth of each chosen festival and its overall economic impact to the city; (4) increase hotel room stays with growing festivals.

### Justification

Edmonton has a strong reputation for hosting both events and festivals. These help drive national and global awareness of Edmonton (image and reputation) but also drive increased tourism visits to the city. There is good momentum for each but it is important to build on the number and nature of event bids and to simultaneously work to grow key festivals to where they are export ready and have the ability to draw larger visitor numbers, increasing economic impact

Event attraction is currently under resourced and the ability to build and maintain relationships, develop quality and timely bids, and host delegations eager to learn about Edmonton is becoming hampered. There is potential for Edmonton to host more high profile national and international events but not without increased sales and support staff members. The first visit of FISE to Canada, the 2017 Ford Men's World Curling Championship and the 2018 Volleyball Canada National Championships, which is estimated to create close to \$5 million in economic impact, are all recently secured events that are indicative of the work we wish to increase. Bids for such events are done three years in advance so it is imperative additional sales resources be added for 2017 to ensure research, meetings and planning can take place that will confirm events to the city over the next three years.

Festival and existing event growth is an untapped aspect of Edmonton Tourism's operations. A pilot was done in 2016 with the Edmonton Marathon which saw overall participant growth of just over 10% and growth of participants outside the Edmonton area of just over 9% (including 57% from international participants). This pilot is the catalyst in the direction Edmonton Tourism needs and wants move to grow more of Edmonton's festivals. The festivals we will aim to work with have an established foothold in Edmonton, through unique programming and longevity, and are now ready to build and refine their offerings and marketing to make them national and international tourist draws. The additional two FTEs requested will provide Edmonton Tourism capacity to focus on developing strategies festivals can execute to ensure their growth and marketability as key tourism drivers.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$320	-	320	4.0	\$10	-	10	-
<b>Total</b>	<b>\$320</b>	<b>-</b>	<b>320</b>	<b>4.0</b>	<b>\$10</b>	<b>-</b>	<b>10</b>	<b>-</b>

## Branch - Economic Development Corporation

**Program -  
Title - EEDC - Major Attraction Strategy Program  
Funding**

**Unfunded**

### Results to be Achieved

This program will immediately accelerate and enhance for the Edmonton Metro Region (EMR) : 1) international business attraction efforts in target sectors, and 2) international marketing efforts for local businesses, thereby stimulating economic diversification, local business growth and employment opportunities in the EMR. This Program seeks to: 1) bring large employers in target sectors to catalyze local industry growth, 2) fill surplus office space in our downtown core, 3) sell available municipal development assets and areas, 4) create expansion opportunities for existing local businesses in international markets, and 5) promote the EMR brand on an international scale to target markets.

Objectives of the 2-year funding cycle include: Twenty-five existing company expansions, Six-hundred fifty new jobs and Eight companies (50+ employees) committed to enter the Edmonton region marketplace. The 2-year Program will ensure long-term sustainability by: 1) establishing an enhanced, scalable, marketing platform to support ongoing trade and investment initiatives in the EMR, 2) developing and marketing the EMR business brand in target markets, 3) improving local business expertise competing in global markets, and 4) increasing EMR business connections with international markets.

### Description

This service package assume that the 2016 ask being taken to Council is approved. This ask represents the additional funding needed to leverage the \$3M in federal and provincial funding conditionally committed (\$2M in conditional incremental funding secured from Government of Alberta and \$1M in conditional incremental funding from Western Economic Diversification Canada).

The funding is conditional upon: 1) applying a regional focus to the Program and opening it up to regional participation (which would require regional municipal investment into the Program), 2) incremental spending (i.e. separate from our current, committed, operational budget), and 3) municipal participation in the program. In short, there is a major risk to losing all \$3,000,000 in conditional partner funding, as well as failing to secure regional participation, without funding support from the City of Edmonton as an 'anchor investor'.

Funding requirements are allocated based on the timing of current partner funding support and anticipated program scope expenditures to Q3 2018. These funds enable activities previously described in the July 12th Council Briefing, including, but not limited to: intensive international marketing campaigns, data gathering, local business support and training, and in-market missions.

The target sectors for this initiative are 1) Health/Life Sciences, 2) Information and Communication Technology/Digital, 3) Food & Agri-Industrial Production and 4) Advanced Logistics/Manufacturing

### Justification

With 31 football fields of office space coming online this year in the downtown core, there is an oversupply in the Edmonton office market. Combined with the current economic situation, there has been a significant decrease in price, presenting a unique opportunity for rapid office attraction over the next two years. This has been recognized by other Canadian cities, such as Calgary, where Calgary Economic Development recently secured supplemental funding from their City Council, totaling \$6.675M over 3 years to accelerate existing diversification initiatives and the addition of a new program directed at Head Office attraction.

Long-term, businesses in the EMR face export challenges, and need assistance in opening up new markets, attracting international catalyst companies to partner with, as well as a strong EMR business brand to reinforce their own. EEDC recognized the need for this last year, creating a new Trade and Investment division focused on this work, and has operated it within our current, reduced, budget allocation. However, the funding support from the other orders of government presents a unique opportunity to accelerate and enhance our efforts, for both long-term and short-term success.

In addition, the recent Metro Mayor's Advisory Panel recommendation for regional economic development identified the need for focus, shared purpose and deliverables that reduce the risk of 'missing out' on potential investments and growth opportunities for the region. The Major Attraction Strategy Program signals Federal and Provincial agreement to this principle in the form of significant funding contributions that are intended to support the competitive positioning of the Edmonton region in a global marketplace. This presents an opportunity for the City of Edmonton to lead the way amongst our regional partners, and catalyze a major regional economic development program.

Incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$2,134	1,425	709	4.0	(\$799)	(1,322)	523	-
<b>Total</b>	<b>\$2,134</b>	<b>1,425</b>	<b>709</b>	<b>4.0</b>	<b>(\$799)</b>	<b>(1,322)</b>	<b>523</b>	<b>-</b>

## Branch - Economic Development Corporation

**Program -  
Title - EEDC Tourism - Meetings & Conventions**

**Unfunded  
Ongoing**

### Results to be Achieved

Edmonton Tourism is requesting funding to support additional FTEs that are focused on building capacity in Meetings & Conventions. This business unit is one of the sales engines of the Edmonton Tourism team, and works to drive year-round sustainable visitation, and to increase economic impact in the City of Edmonton.

Meetings & Conventions is requesting funding to support additional FTEs that will build sales capacity in the meetings and conventions market. These additional resources will increase sales efforts to generate more qualified leads and increase attraction of national and international meetings, conventions, and conferences. This will be supported by increased 2017 funding from Edmonton Destination Marketing Hotels which aids in sales missions, site visits and relationship development.

### Description

Funding for 4 FTEs in Meetings & Conventions will allow Edmonton Tourism to: (1) research and identify quality bid opportunities within the core industry pillars; (2) increase sales reach to generate more Meetings & Conventions leads; (3) build and develop relationships with national and international 3rd party planners and conventions bookers; (4) secure large conferences, exhibitions and events that lead to more travel on direct flights to Edmonton and increased room nights in Edmonton hotels, and continue to increase overall economic impact for the city.

### Justification

Success has been achieved over the past 3 years; however, with an increase of 850 Edmonton Destination Marketing hotel inventory in 2017, and the current economic climate our sales teams are working to drive sustainable visitation, increase hotel occupancy (increased room nights), and increase the economic impact in Edmonton. Current contracts represent in excess of 51,000 contracted room nights with an Economic Impact of over \$11.7 Million. In 2017, 21% of group business as reported by the "On-the-Books" industry forward forecasting tool was specifically linked to Edmonton Tourism contracted business. With additional resources and with our new focus on direct selling for the SHAW Conference Centre, the anticipated increase of 35 per cent would represent an additional economic impact of \$9 Million in 2018. In addition, Edmonton Tourism receives increased support from one of our principal funders, Edmonton Destination Marketing Hotels Group, for M & C programming.

To continue to drive awareness and increased contract bid conversion the Meetings & Conventions unit of Edmonton Tourism will position its sales strategy to align with Edmonton's core Industries streams and influence. Our Sales efforts both nationally and internationally will be supported by local influencers from the academic and corporate world. With the addition of researchers, influencers and strong sales leaders we will drive sustainable visitation, grow hotel bookings, and increase economic impact.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$320	-	320	4.0	\$10	-	10	-
<b>Total</b>	<b>\$320</b>	<b>-</b>	<b>320</b>	<b>4.0</b>	<b>\$10</b>	<b>-</b>	<b>10</b>	<b>-</b>

# Branch - Economic Development Corporation

**Program -  
Title - EEDC - Furthering Entrepreneurship**

**Unfunded  
Ongoing**

## Results to be Achieved

The additional funding requested in this service package will enable Startup Edmonton to build on a clear record of success and support more entrepreneurs in our city, at a time of increased demand for its services. It will expand programming – from training to investment attraction to community events – with the goals of increased job growth in our city through more start-up companies, as well as membership growth for the organization to ensure sustainability of its efforts.

With a target of over 200 new members, per year, the expanded programming will include / enable:

- Double the number of program and community events held in our city, with possibility of expanding our efforts into the region.
- 25% increase in available mentor hours
- 25% increase in the number of students working for Startups
- 30% increase in program availability
- 30% increase in events and programs on post secondary campuses
- Support for the local “Edmonton Made” initiative

## Description

As a downtown-based campus and community hub, Startup Edmonton’s innovative programming and community space has a track record of enabling tech driven creators and entrepreneurs to build new businesses, attract investment, and turn their ideas into locally-operating global businesses. Whether it is Jobber, [currently at 85 employees with a target of 110+ in 2017), Localize (recently partnered with International organization Ocean White), Granify [has attracted \$9M in recent investment) and SAM (in 2016 received investment from the Associate Press). Alumni of Startup Edmonton’s programming have put Edmonton on the map as a city where business can thrive.

This funding will support new program creation and delivery, increased community management and will include ongoing support for the day to day business operations of a larger Startup Edmonton member base.

The new Edmonton Made program will include an identifier for locally grown businesses and programs in addition to growing the current entrepreneurial support network through meetups and workshops, mentorship and a directory of business support services.

## Justification

The inception of Startup Edmonton in 2009 saw delivery of one core program and two membership options. Since the EEDC acquisition of Startup Edmonton in 2014, there has been a focus on evolving the business model to create more opportunities to scale programs and services to meet the needs of Edmonton’s entrepreneurs. This focus has brought tremendous results, specifically:

- \$50M+ in local investment raised by companies and members
  - o Jobber 2015 - \$8M
  - o Granify 2015 - \$9M
- 50,000+ attendees of events and programs since 2009
- 660 Startup members
- 400 Members currently enrolled in programs
- 320 Community events in 2016
- 285 Meetups, events, workshops and socials in 2016
- 138 Student members
- 60+ new companies featured at Launch Party 1 – 6
- 6 Core programs
- Meetups: 2012: 16 2013: 95 2014: 165 2015: 220 2016: 270 (122 to date)

The market is demanding increased services from Startup Edmonton. However, having not requested nor received a funding increase since 2014, Startup Edmonton now needs funding support to build on its record of success and take its efforts to the next level.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$150	-	150	-	\$6	-	6	-
<b>Total</b>	<b>\$150</b>	<b>-</b>	<b>150</b>	<b>-</b>	<b>\$6</b>	<b>-</b>	<b>6</b>	<b>-</b>



## Branch - Economic Development Corporation

**Program -  
Title - SCC Capacity Building Development  
Project**

**Unfunded  
One Time**

### Results to be Achieved

The objective is to explore options for the development of surplus land on and adjacent to the Shaw Conference Centre by 2025 to enhance the revenue and convention potential of the conference centre and to generate financial returns to the City of Edmonton through activating one of the City of Edmonton's underutilized real estate assets. Specific results include: (1) Enhanced revenue generation model for the SCC; (2) Equity or lease returns from development directed back into City of Edmonton; (3) Reduction of capital costs required by SCC over the medium term; (4) Increased ability to attract conferences and conventions at the SCC; (5) Increased sales and revenue for tourism industry partners; (6) Increased direct economic expenditures in downtown core; (7) Improved connectivity to the mechanized access and river valley trail system; (8) Reclamation of Grierson Parking Lot to programmable park space; and (9) Creation of a naturalized, programmable and public art roof on parkade to attract more people to the River Valley.

### Description

In late 2015, EEDC identified an opportunity to ensure more major conferences could be hosted at the SCC through the development of surplus lands on and adjacent to the SCC. In exploring the initial feasibility of this concept, EEDC commissioned a team of architects, engineers and capital partners to undertake studies to assess the structural integrity and economic feasibility of developing a structure on the identified site. All preliminary studies have supported the original vision which will fundamentally enhance the performance of the SCC, create economic value for our Shareholder (City of Edmonton) and become an economic catalyst for the surrounding community. Funding is now required to advance the project with a detailed business case, a market demand study in preparation for the eventual selection of a development partner through an open selection process. Once the development partner is selected, a full development proposal will be vetted through City Administration and brought back to Edmonton City Council for engagement and approval. Given the cost of the development, zoning and community consultation processes, it is necessary to prepare concept documents and land assembly rights in order to maximize the carried financial and equity interest for the City of Edmonton.

### Justification

This is a significant opportunity that has the ability to add millions of dollars of value to one of the City of Edmonton's most important real estate assets. EEDC has completed the business case and due diligence, and undertaken the land assembly needed to be attractive to the widest range of development partners. All expenses to date have been incurred by EEDC within its existing budgets. However, the next phase of planning and the proposal process will require funds which EEDC cannot allocate internally, but are necessary to prepare the engineering, design, financial and legal documents required to properly engage in an open and transparent request for expression of interest process. No alternative sources of funding are available until such time as a development partner is selected and engaged to fund and manage the project through to completion.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$250	-	250	-	(\$250)	-	(250)	-
<b>Total</b>	<b>\$250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>(\$250)</b>	<b>-</b>	<b>(250)</b>	<b>-</b>

## Branch - Federation of Community Leagues

**Program -  
Title - Organizational Restructuring Support**

**New or Enhanced Service  
Unfunded  
Ongoing**

### Results to be Achieved

Organizational restructuring will improve a variety of processes and functions at the EFCL allowing time to provide increased services to community leagues. Managers will report to the executive director and lead staff in the three key areas of our work: operations management, business development and program development & evaluation. Program development & evaluation is our most important function as it directly impacts the services and support we provide to community leagues and the citizens of Edmonton.

Hiring a program development & evaluation specialist will lead to the following improvements for the EFCL:

- More efficient and effective planning, execution and evaluation
- More clearly defined programs and outcomes
- The ability to continually improve the quality of services and support to community leagues
- Increased ability to support community leagues to be effective and efficient; including partnering to expand the Abundant Communities project.

For Community Leagues:

- Increased support to community leagues to provide more local programming
- Better oversight and services to community leagues so they may provide local social and recreational opportunities wanted by citizens
- Stronger and more active community leagues
- Opportunity to clearly demonstrate the impact the EFCL is having on community leagues

### Description

This service package will equip EFCL to achieve the results identified in the Strategic Plan and Business Plan that were developed with Council's direction and support. The funding will provide for one additional staff for program development and evaluation, and for organizational restructuring and enhances support to community leagues.

### Justification

The EFCL is increasing its efficiency and effectiveness in providing support and oversight to community leagues. The Federation was directed and financially supported by Council to develop a Strategic Plan and a Business Plan. These were completed in April 2015. Consultants confirmed that in order to effectively support community leagues to serve citizens, the EFCL must build an efficient operations model and an organizational structure to support it.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$86	-	86	-	\$2	-	2	-
<b>Total</b>	<b>\$86</b>	<b>-</b>	<b>86</b>	<b>-</b>	<b>\$2</b>	<b>-</b>	<b>2</b>	<b>-</b>

## Branch - Heritage Council

**Program -  
Title - Edmonton Museums Strategy - City  
Museum**

**New or Enhanced Service  
Unfunded  
Ongoing**

### Results to be Achieved

This service package request is to further city council's support in development of the city museum strategy by funding 1) expanded public engagement and programming initiated through the Edmonton City as Museum Project (ECAMP) and 2) required staff and resources for implementation of our business case (supplemental) and continued development on a self-governing museum organization. The Edmonton City Museum strategic plan is advancing a decentralized and flexible approach to museum design and programming (ECAMP). The Edmonton City Museum would be a focal point for a constellation of activities and programs and a catalyst for exploration throughout Edmonton. This service package is presented in connection with City Council's approval of the Art of Living Implementation Plan (Heritage Recommendations # 9 to develop an overall museums policy and # 10, to support development of a city museum.

### Description

Over the last 3 years the Edmonton Heritage Council has worked with the City of Edmonton, community and heritage organizations, and citizens to develop a museum about Edmonton. We are prepared to deliver on a key recommendation of the Art of Living, Edmonton's cultural plan established in 2008 and on City of Edmonton's 10-year strategic goals in the The Ways Ahead. Through the Edmonton City as Museum Project we have made progress in community programming, organizational development, and planning for a prospective facility. The aim: a museum as cultural facilitator of the city's memory and story, about people, places, things and moments that make Edmonton what it is. It would connect people to experiences that promote a bigger picture of the city and make connections to a wide-range of other organizations - a truly community-focused museum. With the support of \$250 000 in 2013 from the City of Edmonton, significant progress has been made in the programming and organizational development of the Edmonton City as Museum Project and the longer term vision for the Edmonton City Museum and the next stage of this project is ready to begin.

### Justification

There are 14 public museums and many historical organizations in Edmonton. The mandate of these museums is special interest (nursing, aviation, religious affiliations) rather than city-wide; this has left Edmonton without a centralized, cohesive for our historic narrative . A city museum would have a value and purpose that we believe is not being actively and consistently met: an Edmonton centric venue for active and interactive dialogue and interaction linking citizens. The City Museum would be a key cultural resource that Edmontonians would find the opportunity to address a number of key city goals. It will provide economic prosperity through generating income, and creating jobs, civic pride and connectedness, as well as sector cooperation. The City Museum will also develop community and social capacity by creating a shared sense of the Edmonton identity, encourage multicultural understanding and a much needed place for citizen participation. The culmination of these experiences will be a citizenry that is connected to the city where they live, work, and play.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$250	-	250	-	-	-	-	-
<b>Total</b>	<b>\$250</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Branch - River Valley Alliance

**Program -**  
**Title - River Valley Alliance Operating**  
**Contribution**

**Growth on Existing Services**  
**Unfunded**  
**Ongoing**

### Results to be Achieved

The seven municipalities that make up the River Valley Alliance are being asked to increase their equitable proportions of the River Valley Alliance operating contributions by \$240,000 per year. Edmonton's portion will rise from the current \$50,000 per year to \$120,000 per year. The other 6 municipalities comprise Devon, Parkland County, Leduc County, Strathcona County, Fort Saskatchewan and Sturgeon County, each being asked to increase their operating contributions to RVA by \$20,000 a year, for a total of \$120,000 per year.

### Description

Beginning in 2009 the River Valley Alliance (RVA) received an operating grant from the Provincial Government which made up 60% of their operating budget. The balance of operating expenses (40%) were offset by annual municipal operating contributions, interest and donations and a draw on a municipal reserve established up to 2009. Under their current business plan the unrestricted municipal reserve account will be depleted by mid-2018 and the provincial grant will be discontinued in March of 2018. In order to ensure ongoing support for the RVA goals and outcomes they are requesting increased operating support from the seven municipalities of \$240,000 (\$120,000 from City of Edmonton and \$120,000 from the other six municipalities combined) to replace the draws on the depleting reserve. In addition, the RVA will be requesting renewed funding in the form of an incremental provincial grant at the expiration of the current term, (inclusive of an operating contribution formula).

RVA's forecasted operating revenues for 2017 are \$754,693, including \$461,495 in provincial operating grants and \$240,000 from municipal operating contributions (\$120,000 being subject to approval of this request). RVA's expenditures for 2017 are forecasted to be \$754,693. Major expenditures included human resource activities of \$506,169 and outreach and promotion totalling \$123,806.

### Justification

The City of Edmonton portion of the RVA municipal operating grant has historically been \$50,000/year, plus in-kind support of office space, computers and technical support. Historically, this contribution has been funded by Sustainable Development since 2002 (the in-kind support was discontinued when the RVA moved to external office space in 2015). No provision was made for inflation during the past 14 years.

Benefits to the City of Edmonton for supporting RVA historically and on a go forward basis are:

- A forum for coordination of river valley park planning and implementation
- An advocate for the regional river valley park vision (external and internal)
- A coordinated approach to fund development
- A single voice on behalf of shareholders to the public, to government and the private sector
- Promoting the river valley park system locally, regionally, nationally and internationally
- Allocation of capital funds of 2010 – 2017, including \$50.6 million in Edmonton.

Incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$120	-	120	-	-	-	-	-
<b>Total</b>	<b>\$120</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Branch - Community & Recreation Facilities

**Program - Civic Events and Partnerships**  
**Title - Edmonton Ski Club**

**New or Enhanced Service**  
**Unfunded**  
**Ongoing**

### Results to be Achieved

The Edmonton Ski Club is a not for profit organization that has offered public skiing and snow sports since 1911 at Gallagher Park through a lease agreement with the City. The Edmonton Ski Club provides a unique opportunity for citizens to experience skiing at relatively low cost in the heart of the river valley. The Club positions itself as a programmed snowsport learning facility offering group and private learn-to-ski lessons, ski school, school programs and sport camps for kids. Members of the Edmonton Freestyle Ski Club, the Alberta Alpine Ski Association, and the Edmonton Alpine Ski Racing Society also train at the facility due to the terrain not found at other local ski hills.

### Description

The Edmonton Ski Club is requesting \$388,000 in immediate operational support for 2016/2017 and an additional \$912,000 in funding for the next four years (2016 - 2021) for a total request of \$1.3 million over five years.

### Justification

The five-year subsidy is intended to ensure the Club can continue to operate while the City develops the Gallagher Park Master Plan that will guide the future use of the park as a whole, including the Edmonton Ski Club leased space. A business case is being developed concurrently with the Gallagher Park Master Plan to consider the viability of potential uses of the site, including ski and snow sports and other activities that the public may identify through public engagement opportunities.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$217	-	217	-	\$25	-	25	-
<b>Total</b>	<b>\$217</b>	<b>-</b>	<b>217</b>	<b>-</b>	<b>\$25</b>	<b>-</b>	<b>25</b>	<b>-</b>

## Branch - Community & Recreation Facilities

**Program - Civic Events and Partnerships**  
**Title - Interim Funding for Festivals and Events**

**New or Enhanced Service**  
**Unfunded**  
**Ongoing**

### Results to be Achieved

The City of Edmonton works with a number of festival and event organization to offer residents and visitors unique festival and event experiences throughout the year. Over the past number of years, the increasing cost of civic services has become a challenge for some festival and event organizations. Administration is working to develop alternative service models to help reduce some of these costs, however, incremental expenses are still anticipated. Providing additional financial support to groups directly impacted by the cost of civic services would provide needed relief. This service package aligns with the corporate outcome, "Edmontonians are connected to the city in which they live, work and play".

### Description

This service package is currently under development and may require adjustment once Council direction is provided. This service package is intended to provide financial support to assist with the civic service costs charged to festivals and events. The funding is anticipated to provide coverage, of up to 50% of mandatory civic service costs, to eligible organizations. This funding request considers a 2016 civic service rebate to festivals and events that are currently funded by the Edmonton Arts Council and have civic service costs. The 2017 and 2018 requests includes growth, which will accommodate for new festivals and events under the Edmonton Arts Council grant programs and existing festival and event growth. The overall funding for 2016 to 2018 is an interim funding strategy while work occurs around the development of a more detailed festival and event funding strategy aligned with the Art of Living Strategy 2019-2029.

### Justification

Ensuring festivals and events thrive and prosper is important to Edmonton's livability. This service package will help to ensure the festival and event community remains viable, allowing groups to maintain and grow their events. Without support, the financial strain on a variety of festivals and events may hamper their ability to provide vibrant festival and event experiences for residents.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$240	-	240	-	\$36	-	36	-
<b>Total</b>	<b>\$240</b>	<b>-</b>	<b>240</b>	<b>-</b>	<b>\$36</b>	<b>-</b>	<b>36</b>	<b>-</b>

## Branch - Community & Recreation Facilities

**Program - Civic Events and Partnerships**  
**Title - Nuit Blanche Edmonton Event Support**  
**2017**

**New or Enhanced Service**  
**Unfunded**  
**One Time**

### Results to be Achieved

Nuit Blanche is a major contemporary art event featuring temporary art installations that is presented for one night only and lasts from sunset to sunrise (7 pm and 7 am). Nuit Blanche is hosted in cities such as Toronto, Montreal, Calgary, Paris, Amsterdam, Melbourne, Madrid, etc. Nuit Blanche Edmonton is expected to transform Edmontonians' perceptions of city's urban spaces as well as shift Edmontonians' understanding and appreciation of Edmonton through impactful, engaging and contemporary art. This service package will allow the City to provide cash and 100% of civic service costs. The service package aligns with the Corporate Outcome "Edmontonians are connected to the city in which they live, work and play."

### Description

Nuit Blanche Edmonton will be a curated event that will present artists of international, national and local standing. This event will produce two outdoor curated exhibitions from local artists, independent arts organizations and galleries featuring ten artists each. The exhibitions are proposed for the Downtown core, and may consider Sir Winston Churchill Square, the Quarter's Armature and other unique urban spaces. The event is expected to draw between 50,000 and 100,000 attendees of all age groups from the greater Edmonton region. This service package would account for 35% of Nuit Blanche Edmonton's overall budget which exceeds the threshold set out in the Art of Living Plan.

### Justification

Nuit Blanche Edmonton will provide an opportunity to showcase local, national and international artists for the benefit of all Edmontonians. If the funding is not provided, event organizers will have to reassess the project scope and timeline.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$335	-	335	-	(\$335)	-	(335)	-
<b>Total</b>	<b>\$335</b>	<b>-</b>	<b>335</b>	<b>-</b>	<b>(\$335)</b>	<b>-</b>	<b>(335)</b>	<b>-</b>

## Branch - Community & Recreation Facilities

**Program - Civic Events and Partnerships**  
**Title - UofA Ice Arena Project**

**New or Enhanced Service**  
**Unfunded**  
**Ongoing**

### Results to be Achieved

The Community Ice Arena project on South Campus and involves the development of a twin arena complex that includes a spectator ice sheet with seating capacity of 3,000 and support spaces for University athletics and community use; a community ice sheet with seating for 400, a high performance athlete training and research centre, and spaces for combative sport multi-purpose rooms and general facility support spaces. The facility will provide patrons with full service concessions, washroom facilities, merchandise store and hosting areas.

The University of Alberta is asking the City to partner by providing a \$20 million to support the development of the twin arena portion of the overall project. The City is recommending to provide an annual operating grant of \$1.337 million over 20 years based on \$20 million borrowing over 20 years at 3%. In return, the City and the University will negotiate enduring, public access to the ice sheets to be allocated to arena users.

### Description

The City and the UofA executed a MOU in 2015 to explore a partnership for a twin arena. The University is asking for \$20M in exchange for the City accessing 100% of the winter prime time ice on one sheet and some winter prime time use on the second sheet to allocate to its arena users. An agreement will be developed to address funding, operating and maintenance obligations, allocation/rental models, priorities for use, rental costs, parking fees and long term public access obligations. The UofA has prepared a business case supporting the need for a twin arena. The Clare Drake Arena is limited in amenities and space requirements necessary for a CIS athletic program. The proposed development supports the City's identified need to provide new ice arenas for a growing population or to replace existing facilities that have reached the end of their useful life. The recommendation is for the new arena at South Campus to serve a replacement for Coronation Arena scheduled to close in 2018.

### Justification

The City's 10 Year Arena Capital Development Strategy recommends adding nine new sheets of ice to deal with demand/growth. To date the City has added six sheets to the inventory with the seventh opening in September 2016 (Downtown Community Rink). To maintain a service level of one sheet per 20,000 residents, replacement ice sheets need to be considered as old arenas are closed. George S. Hughes and Tipton in the south central area as well as Coronation Arena are recommended for closure. The Community Ice Arena at South Campus is recommended as a replacement for Coronation Arena given its planned closure in 2018 in conjunction with the start of construction of the Coronation Community Recreation Centre, which does not include ice sheets in its design.

Supports The Way Ahead, The Way We Live and Enhancing Community Facility Services through Partnerships. Aligns with Recreation Facility Master Plan and 10-Year Arena Capital Development Strategy.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$1,337	-	1,337	-	-	-	-	-
<b>Total</b>	<b>\$1,337</b>	<b>-</b>	<b>1,337</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Branch - Community & Recreation Facilities

**Program - Facility Operations**  
**Title - Nikaniw Indigenous Youth Leadership**  
**Program 2017**

**Growth on Existing Services**  
**Unfunded**  
**Ongoing**

### Results to be Achieved

As part of The Way Ahead Implementation Plan, the Aboriginal Inclusion and Participation in Civic Life component is targeted to create engagement and social inclusion for First Nations, Metis and Inuit living in Edmonton, and to promote connectedness for Indigenous Peoples to the city in which they live, work and play. As part of this component, the Nikaniw program will strive to attract and engage Indigenous youth in the City's workforce and strengthen the City's ties with Indigenous citizens and the organizations that work on their behalf. This initiative aligns to the Corporate Outcome "Edmontonians are connected to the city in which they live, work and play."

### Description

To provide base funding for the current program at the Clareview Community Recreation Centre and to expand the program into a facility in south Edmonton in order to provide two program locations that Indigenous youth can access. The Nikaniw program combines the cultural teachings and guidance of Indigenous Elders and Leaders with the instruction of water safety education, first aid, CPR, leadership and life skills. Two full time FTEs and two temporary FTEs will be required for aquatic instruction and safety purposes.

### Justification

Edmonton has one the fastest growing urban Indigenous populations in Canada. Approximately 6% of Edmonton's population identify as Indigenous and is relatively young, with a median age of 25 compared to the Edmonton median age of 36. A service package to support the Nikaniw program is required to cover the costs of the current program, as the previous funding for the program expired at the end of 2015, and to expand the program into a facility in south Edmonton to improve accessibility of the program to Indigenous youth. The impact of not funding these programs would hinder the goal for the continued inclusion and success of future generations and the ability to build upon and strengthen existing relationships.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$250	-	250	2.7	\$6	-	6	-
<b>Total</b>	<b>\$250</b>	<b>-</b>	<b>250</b>	<b>2.7</b>	<b>\$6</b>	<b>-</b>	<b>6</b>	<b>-</b>

## Branch - Community Inclusion & Investment

**Program - Business Strategies and Community Initiatives**  
**Title - EndPovertyEdmonton 2017&2018**

**Growth on Existing Services**  
**Unfunded**  
**Ongoing**

### Results to be Achieved

To advance the work of End Poverty Edmonton (EPE), additional funds are required to respond to actions listed in the Road Map City Council approved in May 2016. The service package identifies the City Investment actions that will ignite collective action in critical areas identified by Edmontonians as important to ending poverty. The establishment of a Community Development Corporation an integral EPE action, is outlined in a separate service package.

### Description

- Cornerstone Action: Create the convening stewardship structure: \$750,000 in 2018, operating costs (ongoing)
1. New Aboriginal culture and wellness centre: \$200,000 in 2017 and \$800,000 in 2018. (Total budget 2017-2021: \$3,000,000/one-time)
  2. Showcase Indigenous talent: \$25,000 per year 2017/18 (ongoing)
  3. Review of City programs with an Indigenous lens: \$350,000 in 2018 (total budget 2017-2021: \$675,000/as of 2021: \$200,000 ongoing)
  4. Develop a Community Witness Program: \$75,000 for 2018 (ongoing)
  5. Grow a Dignity Awareness Initiative: \$10,000 per year 2017/18 (ongoing)
  6. Training to end stigmatization between vulnerable people and law enforcement: \$30,000 per year 2017/18 (ongoing)
  7. Intercultural competency, anti-racism and trauma informed training mandatory for City staff: \$63,000 in 2018 (ongoing)
  8. Encourage local employers to implement living wage policies: \$40,000 in 2018; \$20,000 in 2019 (ongoing)
  9. Community Bridge program: \$200,000 per year 2017/18 (ongoing)
  10. Renew supply of affordable housing: \$300,000 for 2017 (one-time)
  11. Research innovative housing design, implementation, and financing: \$200,000 for 2017 (one-time)
  12. Develop a corporate tool with a poverty lens to inform decision making at the City: \$200,000 for 2017 (one-time)
  13. Early Learning and Care Steering Committee: \$100,000 per year 2017/18 (ongoing)

### Justification

The EPE Road Map is a five year plan with a bold goal of lifting 10,000 people out of poverty. While many of its actions require ongoing city and community investments (2017-2021), this request reflects the city funding needed for 2017 and 2018. City investment in the Road Map actions will significantly demonstrate a commitment to advance a powerful and visionary social agenda acknowledging Edmonton's leadership in collaborative community initiatives and poverty reduction.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$1,265	-	1,265	-	\$1,178	-	1,178	-
<b>Total</b>	<b>\$1,265</b>	<b>-</b>	<b>1,265</b>	<b>-</b>	<b>\$1,178</b>	<b>-</b>	<b>1,178</b>	<b>-</b>

## Branch - Community Inclusion & Investment

**Program - Communities of Interest  
Title - Wicihitowin Core Operating Expenses**

**New or Enhanced Service  
Unfunded**

### Results to be Achieved

The Wicihitowin Circle of Shared Responsibility Society utilizes its principles as a repeating cycle of relationship, agreement, celebration, and then renewal to build a system that builds off the successes of each year, accumulating to the successful completion the following objectives:

- 1) Build Spiritual, Cultural, Social and Economic Resource Capacity for Urban Indigenous People
- 2) Develop and Enhance Opportunities for Indigenous Mentorship and Volunteerism
- 3) Develop and Enhance Relationships with First Nations, Métis & Inuit Communities across Canada
- 4) Offer Strategic Support and Advocacy for Indigenous Community, New Canadians and General Public
- 5) Engage community through it's Action Circle and Community Circle Planning

### Description

The Wicihitowin Circle of Shared Responsibility Society is an Indigenous non-profit and governance model that is community driven to engage Edmonton's 61,765 Indigenous peoples. Wicihitowin provides advocacy for Indigenous people to share their voice with regards to initiatives, policy, barriers, and resource referrals to program and service providers. Wicihitowin works to build a network of collaborative partnerships through relationship building with new and existing individuals, organizations, and industry. In addition, Wicihitowin acts as a liaison between government, individuals and groups and seeks to advocate and support initiatives and outcome that contribute to improved quality of life for our urban communities.

### Justification

Administration has prepared this service package at the request of the organization. Wicihitowin will demonstrate that:

1. They are recognized as a unique Indigenous model that is community driven and supported;
2. They have relationship agreements with collaborative partners;
3. Collaborate with existing organizations to coordinate events which encourage inclusion & community building; &
4. Can adapt to the changing environment to support the needs of the community.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$200	-	200	-	(\$50)	-	(50)	-
<b>Total</b>	<b>\$200</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>(\$50)</b>	<b>-</b>	<b>(50)</b>	<b>-</b>

## Branch - Community Standards

**Program - Enforcement and Program Services**  
**Title - Problem Properties Task Force**

**New or Enhanced Service**  
**Unfunded**  
**Ongoing**

### Results to be Achieved

This service package supports communities through the formalization of the Problem Properties Task Force to mitigate and resolve issues with problem property landlords and/or tenant(s). This coordinated and multi-disciplinary approach among numerous regulatory and enforcement agencies will identify properties causing significant detriment to the surrounding community. Through the development and implementation of a robust monitoring program, this task force will have positive behavioral influence on identified problem property owners and/or tenants, and increase compliance through a larger enforcement presence. Collaboration with the Edmonton Police Service, Alberta Health Services, Safer Communities and Neighbourhoods, Fire Rescue Services, Safety Codes, Development & Zoning Service, Community Standards and other regulatory agencies will increase as the result of funding this service package.

### Description

This service package supports the development of an enforcement program designed to effectively address issues from problematic properties which adversely impact the quality of life for residents and neighbourhoods. Approval of a Municipal Enforcement Officer (1.0 FTE) in the Community Standards Branch will lead this initiative; duties include identification of problem properties, coordination and scheduling among all enforcement agencies, increased proactive enforcement levels, and serving as a point of contact for concerned citizens. Funding for the position can be offset by revenues generated from the Community Standard Branch. There is no net tax levy impact.

### Justification

Executive Committee Report (CR\_2976) directs Administration to identify the enforcement structure and required resources for a formalized cross departmental task force which includes partnership with other orders of government to address and enforce problem property housing issues. While coordination between all regulatory bodies already occurs, a dedicated FTE will increase the existing levels of collaboration among all enforcement agencies and create proactive enforcement levels that will result in higher levels of compliance, citizen satisfaction, and safety for tenants and neighbouring residents. Commitments from partnering agencies have been received to support the formalization of the Problem Properties Task Force.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$98	98	(0)	1.0	\$3	3	0	-
<b>Total</b>	<b>\$98</b>	<b>98</b>	<b>(0)</b>	<b>1.0</b>	<b>\$3</b>	<b>3</b>	<b>0</b>	<b>-</b>

## Branch - City Planning

**Program - Business Strategies and Community Initiatives**  
**Title - Open Streets**

**New or Enhanced Service**  
**Unfunded**  
**One Time**

### Results to be Achieved

Open Streets Edmonton is a pilot event led by Paths for People that will promote active and healthy living, demonstrate the value and need for active transportation, educate on safe behaviours for all road users, and allow citizens to interact with each other and experience local businesses and community destinations.

### Description

City Council has requested that Administration prepare an unfunded service package for consideration during the 2016 Fall Supplementary Operating Budget Adjustment to support Paths for People in planning and implementing the Open Streets pilot event in 2017, as part of the Active Transportation Initiative.

In 2017, Paths for People will pilot an Open Streets event to promote active and healthy living, demonstrate the value and need for active transportation, educate on safe behaviours for all road users, and allow citizens to interact with each other and experience local businesses and community destinations.

This event will open up designated roadways to walkers, runners, and cyclists by temporarily closing these roads to motorized vehicles. This service package will support Paths for People with a \$37,500 grant to lead the planning, implementation and community notification, along with City resources to cover expenses for road closures and traffic control.

It is estimated total costs to support the 2017 Open Streets will be \$135,000. These costs include:

Paths for People Organizational Grant: \$37,500

Closures, logistics and traffic control: \$97,500 (internal City resources)

### Justification

By connecting communities through active transportation and physical activity, Open Streets will support the Active Transportation Initiative; the Transportation Master Plan: The Way We Move; the Active Transportation Policy; and Vision Zero.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$135	-	135	-	(\$135)	-	(135)	-
<b>Total</b>	<b>\$135</b>	<b>-</b>	<b>135</b>	<b>-</b>	<b>(\$135)</b>	<b>-</b>	<b>(135)</b>	<b>-</b>

## Branch - City Planning

**Program - Urban Design and Area Planning**  
**Title - Regional Planning - Annexation Project**

**Growth on Existing Services**  
**Unfunded**  
**One Time**

### Results to be Achieved

Achieve the objectives and goals set out in The Way We Grow, Edmonton's Municipal Development Plan:

3.1.1 Manage future public obligations and growth opportunities through a long term growth coordination strategy.

3.2.1.2 Ensure there is sufficient land available to sustain economic opportunities.

8.1.2 Identify, support and maintain Edmonton as the major growth centre in the Region.

8.2.1.1 Build and maintain open and effective channels of communication with our intermunicipal planning partners at political and administrative levels.

### Description

The City continues with its process for annexation of land in Leduc County and the Town of Beaumont. The existing approved 2017 budget is \$708,000 related to annexation. Additional funding of \$1,049,354 is required to support this request in 2017, resulting in a total 2017 budget of \$1,757,354.

### Justification

Required to support the hearing process at the Municipal Government Board (MGB) for the City's proposed annexation of land in Leduc County and the Town of Beaumont. The City requires the funding to update reports, review opposing reports, provide rebuttal reports, prepare Subject Matter Experts (SMEs) for the hearing and have SMEs participate at the hearing, which is expected to be longer than the usual duration as this annexation process is complex.

This request stems from Council motion made on June 28, 2016 related to the in-private report Annexation Update CR\_3691.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$1,049	-	1,049	-	(\$1,049)	-	(1,049)	-
<b>Total</b>	<b>\$1,049</b>	<b>-</b>	<b>1,049</b>	<b>-</b>	<b>(\$1,049)</b>	<b>-</b>	<b>(1,049)</b>	<b>-</b>

## Branch - Development Services

**Program - Development Permits**  
**Title - Modernizing Edmonton's Parking Requirements**

**Growth on Existing Services**  
**Unfunded**  
**One Time**

### Results to be Achieved

Updated parking requirements in Edmonton's Zoning Bylaw 12800 that will align with our City Vision, increase housing affordability, support thriving businesses, and support mode shift. increase transit ridership.

### Description

This request comes from a motion made by Council on June 21, 2016, that "Administration prepare a service package for the review of minimum parking requirement for all uses in Zoning Bylaw 12800, as outlined in Option 3 of the June 21, 2016, Sustainable Development report CR\_2982, for Council's consideration during the Fall 2016 Supplemental Operating Budget Adjustment process."

Edmonton's Zoning Bylaw 12800 requires a certain number of parking spaces be provided on each parcel of land in the city. The number of spaces required depends on the size and use of a building, and where it is located in the city. Many of the parking requirements in Zoning Bylaw 12800 have not been updated for decades, and as a result, do not align with the needs of Edmontonians and our City Vision. This mismatch can lead to higher housing and business costs, increased dependency on personal automobiles, and undermine efforts to make Edmonton a compact and attractive city.

The project will be led jointly by the Zoning Bylaw Implementation team in Development Services and Transportation Strategies in City Planning, both in Sustainable Development. The project team will also work closely with the on-street Parking Management team in the City Operations department to ensure alignment between programs.

Funding of \$300,000 is required to hire transportation specialists to conduct an analysis of the existing parking supply and demand patterns in Edmonton, undertake modelling to understand impacts of parking rates on mode shift, and carry out extensive public consultation. Existing City staff will act as project managers for the initiative.

The cost of \$300,000 is proposed to be funded from tax-levy (\$150,000) and the Development Services Reserve Fund (\$150,000). In 2017, \$200,000 of funding is requested, with an additional \$100,000 in 2018, for a total of \$300,000. The cost in each year would be split evenly between tax-levy and the Development Services Reserve.

### Justification

This project meets a number of Strategic Objectives of the Transportation Master Plan, including developing "a parking management strategy through a combination of Bylaws and Policies to ensure the livability and economic vitality of the city and to promote appropriate land use and public transit initiatives." The project also supports the Municipal Development Plan objectives to promote healthy communities, support prosperity, encourage high quality design, and create a sustainable urban form.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$200	100	100	-	(\$100)	(50)	(50)	-
<b>Total</b>	<b>\$200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>(\$100)</b>	<b>(50)</b>	<b>(50)</b>	<b>-</b>

## Branch - Economic & Environmental Sustainability

**Program -  
Title - Vehicle Recharging Stations**

**New or Enhanced Service  
Unfunded  
One Time**

### Results to be Achieved

This pilot project will contribute significantly to Edmonton's network of publicly-accessible electric vehicle charging stations -- adding approximately 100 publicly accessible stations to the small number that exists today. The goals of the pilot project are to evaluate: (a) the reliability, operating considerations, operating costs, siting considerations, maintenance costs of electric vehicle charging stations in Edmonton, (b) the importance of a publicly-accessible electric vehicle charging station network in encouraging the ownership of electric vehicles in Edmonton; and (c) different ownership and partnership approaches for increasing the number of publicly-accessible charging stations in Edmonton. The pilot project will position Edmonton as Alberta's electric vehicle leader. Moreover, the network of publicly-accessible charging stations will be available to City of Edmonton vehicles throughout the day, in addition to the charging stations that will be deployed on City-owned facilities -- making electric vehicles a practical option for City operations.

### Description

Operating funding will be used to support the Plug 'n Go Edmonton: Electric Vehicle Charging Station Pilot Project by providing the funding to purchase and install 70 charging stations on the property of private companies and organizations. These private entities would own, operate and maintain the charging stations for public access in Edmonton. Preliminary details of the program are as follows: (1) upon Council funding approval, the City will issue a request for proposals for an Installation Services Company that will be the City's sole agent in working with the City to identify charging station locations, identifying suitable facilities and entering into sales agreements with selected facility owners, (2) the Installation Service Company will install and commission the stations and provide warranty services, (3) the City will pay the Installation Service Company a fee for each successfully commissioned charging station equal to the lesser of \$10,000 or 100% of installed cost, (4) ownership of the charging stations will be transferred from the Installation Service Company to the facility owner for a low nominal fee, (5) facility owners will be responsible for all operating and maintenance costs and all liabilities and will provide charging services to the public for free for the first year and at a break-even price (or less) thereafter.

The funding requested is \$700,000 to purchase and install 70 publicly accessible electric vehicle charging stations on privately-owned property (to supplement an additional 30 charging stations to be deployed to City-owned facilities.) A related profile has been included as part of the Supplemental Capital Budget Adjustment process for the Capital component of the total ask, with funding coming from Fleet vehicle replacement profile.

### Justification

-City Policy C585 (Edmonton's Community Energy Transition Strategy) states that the City of Edmonton will lead Edmonton in becoming an energy sustainable city, exemplified by a number of things, including: "Increased electrification of Edmonton's transportation system with passenger vehicles, buses, light trucks and trans powered by clean electricity."

-The greenhouse gas reduction benefits of electric vehicles are significant. Even in Alberta (where the carbon intensity of the Alberta electricity grid is relatively high) plug-in electric vehicles emit approximately 45 percent less greenhouse gas than their internal combustion counterparts. Even greater greenhouse gas reductions will be possible as the province moves forward with its goal to phase out coal electrification and achieve up to 30 percent of electricity generation from renewable energy sources by 2030.

-This initiative will act as a catalyst to transition the City's municipal fleet (through Fleet Services) to electric vehicles by providing the necessary charging station infrastructure.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$525	-	525	-	(\$350)	-	(350)	-
<b>Total</b>	<b>\$525</b>	<b>-</b>	<b>525</b>	<b>-</b>	<b>(\$350)</b>	<b>-</b>	<b>(350)</b>	<b>-</b>



## Branch - Economic & Environmental Sustainability

**Program - Economic Sustainability**  
**Title - Ec Sustainability - Continuation of**  
**Development Incentive Program**

**Growth on Existing Services**  
**Unfunded**  
**Ongoing**

### Results to be Achieved

Enable continuation of the highly successful Development Incentive Program as a mechanism to support the renovation of commercial space and the development of new commercial and residential space in Business Revitalization Zones and other Council Supported Initiative areas.

### Description

The Development Incentive program provides support in renovating vacant commercial space and creating new commercial and residential spaces in Business Revitalization Zones and Council Supported Initiative areas.

There are three types of grant incentives specific to the following types of investment:

- New Commercial Business Interior Improvement Program: Up to \$20,000 on improvements to eligible commercial space that has been vacant for more than six months.
- Commercial Development Reinvestment Grant Program: Up to \$50,000 to an eligible new two storey commercial building.
- Multi-unit Residential Development Reinvestment Grant Program: Up to \$7,000 per new dwelling for an eligible multi-unit residential development (10-36 dwellings), or up to \$12,000 per new dwelling for an eligible mixed-use development (1-36 dwellings).

One-time Council funding has funded the program up to 2016. Increased awareness in the program through targeted marketing and policy revisions has resulted in significant growth in applications to the program. Ongoing funding is required to service demand and continue the momentum of the program. No new FTE's will be required as the program will be managed by existing staff attached to the Facade Improvement Program.

### Justification

-The Development Incentive program has had significant success at catalyzing private development to increase the vibrancy and livability of targeted areas of the city. Since 2011, 27 grants with an average value of \$45,811 have been leveraged into more than \$16 million dollars of investment in commercial, mixed-use and residential development in the City's Business Revitalization Zones. As a result of successful marketing and word-of-mouth praise from past participants, the program has gained significant momentum and currently has a waiting list of program applicants that cannot be supported without new funding.

-Based on the current forecast, the Development Improvement Program reserve will be depleted by the beginning of 2017 at which time the program will be discontinued

- The program is further extended to incentivize the Corner Store program which will be impacted with no new grants available through the Development Incentive Program

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$500	-	500	-	-	-	-	-
<b>Total</b>	<b>\$500</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Branch - Economic & Environmental Sustainability

**Program - Economic Sustainability**  
**Title - Edmonton Screen Industries office**

**New or Enhanced Service**  
**Unfunded**

### Results to be Achieved

Funding will support the operational management of the Edmonton Screen Industries Office; this office is a non-profit society which was formed to support the local screen industries community. With the withdrawal of the support for the Film Commission and Commissioner by EEDC, the Edmonton Screen Industries Office will be tasked with the delivery of services needed to ensure sustainable and viable screen industries. The screen industries are described as the business of narrative fiction and nonfiction content production inclusive of live action, animation and interactive video games. The role of the office would be to coordinate the ideas and initiatives of industry partners and stakeholders. This will help accelerate their efforts to better develop content, attract production, employ new business models, analyze data collection, and enhance marketing and distribution skills to be innovative and competitive. This will generate new wealth through its creative entrepreneurs, skilled workers, innovative partnerships, 'made-in-Edmonton' products and new global markets with strategic research, supportive public policies and new business approaches. The goal for the office is that Edmonton will be a Centre of excellence in storytelling, creativity, innovation and production.

### Description

Funding will provide the following support to the Edmonton Screen Industries Office; personnel, consulting, promotion and marketing. The allocation and utilization of approved funds will be determined by the Edmonton Screen Industries Offices' Board of Director based on the strategic needs as identified in the Edmonton Screen Industries Business Plan

It is expected that the Edmonton Screen Industries Office will comprise of two (2) full time positions (2 FTEs): Executive Director and clerical support to manage the Edmonton. The Executive Director will act as the media commissioner which as part of the role is to promote and market Edmonton's screen industries community, in addition to managing and providing support to the Edmonton Screen Industries Office's Board of Directors and the Screen Industries Advisory Council. Another key role for the Executive Director is to implement the Edmonton Screen Industries Business Plan.

The funding is required till the end of 2018 and further funding will be reliant on successful delivery of strategic outcomes identified in the Edmonton Screen Industries Business Plan

### Justification

With the expansion of digital technology and the internet, Edmonton's economic, social and cultural landscape is undergoing tremendous transformation which is opening up new and unimagined opportunities for innovation and creativity in international markets. A screen industries office would play a significant role in growing and diversifying the local economy. For Edmonton, this would mean that it becomes a 'centre of excellence' in storytelling, creativity, innovation and production. This would be demonstrated through job creation and retention, intellectual property development, increased investment, and higher levels of production. Funding support for the Edmonton Screen Industries Office will ensure that it will be a key leader in the promotion and marketing of the local screen industries, as they compete in the international markets.

If funding is not provided, then the local screen industries will continue to struggle in a competitive market and many of the skilled workers and creative people will seek other cities to work.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$265	-	265	-	-	-	-	-
<b>Total</b>	<b>\$265</b>	<b>-</b>	<b>265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Branch - Economic & Environmental Sustainability

**Program - Economic Sustainability**  
**Title - Industrial Action Plan Implementation**

**New or Enhanced Service**  
**Unfunded**  
**Ongoing**

### Results to be Achieved

To enable the delivery and progress of key actions for non-residential growth including the Edmonton Energy and Technology Park (the EETP) as identified in the City of Edmonton's Industrial Investment Action Plan.

### Description

The Industrial Investment Action Plan provides nine actions that will strive to maintain the current tax assessment base, provide a strong employment base and facilitate diversification of Edmonton's economy. Administration along with key stakeholders completed an analysis regarding Edmonton's industrial competitiveness. On June 21, 2016 Administration presented a report to the Executive Committee that identified infrastructure investment required to stimulate industrial development and a fiscal impact assessment that examines financial scenarios and options to improve the tax assessment ratio of residential to non-residential development. The report identified that a supplemental Operating Budget request to support additional resources to advance the action plan would be developed. .

The following service package is the next phase required to implement the Industrial Investment Action Plan primarily to make the Edmonton Energy and Technology Park investment ready. The service package has identified the need for following:

- Two Industrial Planners (Full-time, Permanent): To lead and support city wide eco-industrial planning primarily the Edmonton Energy and Technology Park.
- Two EETP Financial and Economics Business Strategist (Full-time, Permanent): To assist with economic impact analysis and modeling, non-residential infrastructure cost modeling, land absorption forecasting, financial forecasting and funding, and business case development related to the Edmonton Energy and Technology Park (EETP)
- One Business Facilitation Analyst: To support the expansion and continuation of industrial business retention and facilitation by providing analytical and tactical support to the program.
- One-time Professional Services Fee: To fund the time-bound, success defining Action Plan deliverables that cannot be fulfilled due to the existing resource and knowledge gap
- Ongoing Professional Services Fee: To support the ongoing needs for continuing the progress made through Industrial Investment Action Plan

### Justification

The service package is required to progress the Industrial Investment Action Plan to the implementation phase and achieve the key identified deliverables within a short-time frame for the fulfillment of the Action Plan. The service package achieves the following:

- Resourcing to progress the implementation of the actions outlined in the June 21,2016 Executive Committee Report, "Industrial Transformation Roadmap Implementation Plan" (CR\_3091)
- Meet resourcing needs for the Edmonton Energy and Technology Park by progressing the initiatives to make the EETP investment ready
- Meet short-term program expectation to achieve progress on process improvement, competitiveness and analytics in a time-bound manner
- Provide strategic support for the continuation of Economic Investment and Development program once the short term deliverables of the program are completed
- Ensure that The Way We Prosper strategic objectives can be achieved to create a diverse and resilient economy

Incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$1,184	-	1,184	5.0	(\$551)	-	(551)	-
<b>Total</b>	<b>\$1,184</b>	<b>-</b>	<b>1,184</b>	<b>5.0</b>	<b>(\$551)</b>	<b>-</b>	<b>(551)</b>	<b>-</b>

## Branch - Real Estate & Housing

**Program - Housing and Homelessness**  
**Title - Community Development Corporation**

**New or Enhanced Service**  
**Unfunded**

### Results to be Achieved

This service package is required to enable the establishment of a Community Development Corporation (CDC). Partnering with community organizations and other stakeholders to create an Edmonton CDC advances the vision of the EndPovertyEdmonton Road Map (Action #31- "Establish a Community Development Corporation to invest in affordable housing and community Economic Development") by helping families increase financial security, enabling inclusive economic development, and fostering thriving communities with sustainable and accessible infrastructure.

### Description

On June 14, 2016, Council endorsed the establishment of a CDC and the following motion was made:  
 "Administration and the Edmonton Community Foundation to return to City Council, through Executive Committee, in the fall of 2016 to provide a business case...proposed capital and operating budgets for the first three years of operation..."

Funding is required to implement the Edmonton Community Development Corporation. The contribution required from the City will include operational funding of \$280,000 per year for 5 years (2017-2021) and pre-development capital expenses of \$250,000 for two years (2017-2018). The annual \$280,000 and \$250,000 will be provided to the Community Development Corporation by way of grant funding.

Contribution of land from the City is included in a separate request.

### Justification

The EndPoverty Edmonton Strategy adopted the goal of addressing challenges in ending poverty in Edmonton in one generation. On May 24, 2016 EndPoverty Edmonton Task Force brought forward an implementation Road Map (CR\_3628) to City Council. The 2017-2021 Road Map highlights a suite of over 30 starting point actions for change including "action #31 - Establish Community Development Corporation to invest in affordable housing and community economic development."

The creation of a CDC will be critical in the local development toolbox in Edmonton, tackling poverty in multiple ways including building community based businesses and social enterprises, job creation, creating new affordable housing options, leveraging funding and programs of orders of government, aligning grants, and enhancing "grassroots" neighborhood efforts to address poverty.

If the service package is not funded, this flagship action item from the EndPovertyEdmonton Road Map will not be initiated.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$530	-	530	-	-	-	-	-
<b>Total</b>	<b>\$530</b>	<b>-</b>	<b>530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Branch - Real Estate & Housing

**Program - Housing and Homelessness**  
**Title - Community Development Corporation - Land**

**New or Enhanced Service**  
**Unfunded**  
**One Time**

### Results to be Achieved

This service package is required to enable the establishment of a Community Development Corporation (CDC). Partnering with community organizations and other stakeholders to create an Edmonton CDC advances the vision of the EndPovertyEdmonton Road Map (Action #31- "Establish a Community Development Corporation to invest in affordable housing and community Economic Development") by helping families increase financial security, enabling inclusive economic development, and fostering thriving communities with sustainable and accessible infrastructure.

### Description

On June 14, 2016, Council endorsed the establishment of a CDC and the following motion was made:

"Administration and the Edmonton Community Foundation to return to City Council, through Executive Committee, in the fall of 2016 to provide a business case...proposed capital and operating budgets for the first three years of operation..."

Funding is required to implement the Edmonton Community Development Corporation. The contribution required from the City will include \$10,000,000 of City-owned land. Land parcels equal to a total sum of \$10,000,000 (+/- 10%) will be provided to the Edmonton Community Development Corporation for nominal consideration over two years. The net book value of the land is near \$5.9 million. The Edmonton Community Foundation's commitment of \$10M in financing will be used to leverage conventional financing.

The City's contribution of operating funding to the Edmonton Community Development Corporation is included in a separate request.

### Justification

The EndPoverty Edmonton Strategy adopted the goal of addressing challenges in ending poverty in Edmonton in one generation. On May 24, 2016 EndPoverty Edmonton Task Force brought forward an implementation Road Map (CR\_3628) to City Council. The 2017-2021 Road Map highlights a suite of over 30 starting point actions for change including "action #31 - Establish Community Development Corporation to invest in affordable housing and community economic development."

The creation of a CDC will be critical in the local development toolbox in Edmonton, tackling poverty in multiple ways including building community based businesses and social enterprises, job creation, creating new affordable housing options, leveraging funding and programs of orders of government, aligning grants, and enhancing "grassroots" neighborhood efforts to address poverty.

If the service package is not funded, this flagship action item from the EndPovertyEdmonton Road Map will not be initiated.

incremental (\$000)	2017				2018			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-
New Budget	\$5,900	5,900	-	-	(\$5,900)	(5,900)	-	-
<b>Total</b>	<b>\$5,900</b>	<b>5,900</b>	<b>-</b>	<b>-</b>	<b>(\$5,900)</b>	<b>(5,900)</b>	<b>-</b>	<b>-</b>

## Positive Change Recommendations

### Recoverable Recommendations for Council

The following list provides detail on the recoverable savings some of which are available for Council to decide how to use the funds during the fall Supplementary Operating Budget Adjustment process. In the approved 2017 operating budget recoverable savings in the amount of \$10.0 million were provided to Council to make decisions on. Administration has now identified the base budgets for 2017 that will be reduced to achieve the \$10.0 million savings required and identified a further \$5.0 million made available for Council to further allocate to new programs and services or reduce the tax rate increase.

#	Sponsoring Branch	Type of Improvement, Innovation or Program Review	Recoverable Recommendation Description	Impact on 2017 (\$'s)	Impact on 2017 (FTE's)
			Opening Balance included in Approved 2017 Operating Budget	1,683,900	0.0
1	Community and Recreation Facilities	Hawrelak Spray Park	Remove operating funds for the Hawrelak Spray Park from the budget because the capital project was cancelled.	48,000	1.0
2	Community Inclusion and Investment	Administrative/ Clerical Work Processes	Realign administrative/clerical work to increase efficiency. The reception position (currently vacant) is not required.	68,400	1.0
3	Community Inclusion and Investment	Reduced Printing for External Stakeholders	Reduce printing costs by moving to an online format for publications. Posting documents on edmonton.ca makes them widely accessible while lowering costs.	30,000	0.0
4	Community Standards	Commercial Vehicle Enforcement Unit	Focused enforcement efforts to promote compliance with commercial vehicle rules. This will increase road lifespan; increase public safety through truck inspections; and reduce nuisances associated with commercial traffic, including shortcutting and excessive noise in residential neighbourhoods.	100,000	0.0
5	Community Standards	Animal Care and Control Efficiencies	Reduce telephone costs per person through efficiencies gained in telephone system changes. Low service demand supports closure on statutory holidays as a cost saving measure.	28,000	0.0
6	Community Standards	Capital City Clean-up Operating Cost Reduction	Reduce operating costs for graffiti removal vans by reducing the number of units from three to two and then aligning operations and staffing requirements with seasonal needs. Past enforcement efforts mean less removal services are needed.	100,000	0.0
7	Fire Rescue Services	Firefighter Personnel Vacancies Management Model	Improve efficiency in recruitment and training with continued use of the Firefighter Personnel Vacancies Management Model. New recruit classes will begin when the number of vacancies meets the minimum class size.	500,000	0.0
8	Fire Rescue Services	Safety Codes	Accommodate expected increases in permits, special event fees and false alarm fees, based on historical trends. Introduce a safety plan review fee to help recover costs to conduct them.	55,000	0.0
9	Integrated Strategic Development	Internal Operating Efficiencies	Reduce expenses for consulting and external data collection by increasing internal capacity through integration between branches and knowledge sharing.	100,000	0
10	Integrated Strategic Development	Just-In-Time Hiring	Manage vacancies by hiring temporary staff "just-in-time" for projects and minimizing the lead time needed for hiring. The just-in-time model is made possible through rigorous hiring and innovative onboarding processes.	64,000	0.0
11	Neighborhoods	Boyle Renaissance Budget	Reduce the Phase 1 condo corporation maintenance and administration budget to match agreement. There were plans for contributions towards activities in the facility on top of what was needed for meeting the agreement but they are not moving forward right now.	186,000	0.0

#	Sponsoring Branch	Type of Improvement, Innovation or Program Review	Recoverable Recommendation Description	Impact on 2017 (\$'s)	Impact on 2017 (FTE's)
12	Edmonton Transit	Transit Bus Operator Model Personnel	Reduce Transit Operator labour costs by fully reflecting the impact of granting leave without pay on the employer's benefit costs. The business practice of granting leave without pay reduces the employer's contributions to earnings linked benefits (Local Authorities Pension, CPP and EI).	900,000	0.0
13	Edmonton Transit	Management Consulting Reduction	Reduce management consulting expenses based on analysis of future work plans and historical usage of management consulting.	20,000	0.0
14	Edmonton Transit	Service Cost Reduction	Reduce service cost expenses based on analysis of future work plans and historical usage of service costs.	5,000	0.0
15	Edmonton Transit	Professional Services Reduction	Reduce professional services consulting expenses based on analysis of future work plans and historical usage of professional services.	5,000	0.0
16	Edmonton Transit	Smartbus	Realize increased efficiency in use of the bus fleet due to the full implementation of Minibus (100% SmartBus fleet), which reduces total platform hours required to deliver revenue service hours. The reduction is primarily in reduced deadhead (non-revenue movement of the bus from the end service point on one route to an in-service point on a different route) and pull-trip (from garage to first in-service point) hours.	1,158,000	8.0
17	Edmonton Transit	Increase in Non-Fare Revenues	Increase the minimum annual guaranteed payments beginning in 2017 for digital advertising panels, bus benches and bus shelters.	376,000	0.0
18	Fleet and Facilities	Parts Warranty Project	Implement a new process to flag any installed parts in vehicles which may have warranty coverage. This allows employees to put in warranty claims to manufacturers for recoveries.	400,000	0.0
19	Fleet and Facilities	Fleet Overtime Project	Optimize shifts and improve processes to save on overtime costs.	200,000	0.0
20	Parks and Roads Services	Naturalization Project	Reduce horticulture maintenance costs by naturalizing select horticultural maintenance beds. This includes converting annual flowers to perennial plants, identifying turf areas that no longer require mowing and converting some spaces to community gardens.	250,000	2.4
21	Parks and Roads Services	Permit Activity (Additional Revenue)	Manage increase in permit activity resulting from the use of a province-wide permitting system for oversized loads moving through the City of Edmonton.	750,000	0.0
22	Parks and Roads Services	Library Parkade HVAC Installment	Realize savings from high-efficiency HVAC system and overhead doors installed for the Library Parkade entrances/exits.	100,000	0.0
23	Parks and Roads Services	Concrete and Asphalt Program Subsidization	Adjust program rates to become full cost recovery. This could save the City up to \$700,000 in operating budget (\$500,000 concrete and \$200,000 asphalt).	700,000	0.0
24	Parks and Roads Services	Snow Pack Partial Rock Chip Elimination	Eliminate rock chips for sanding snow pack (but keep for rain/ice conditions). About two-thirds of sanding conditions do not require rock chips.	440,000	0.0
25	Communications	Rogers Place Sponsorship	Receive advertising revenue from Edmonton Tourism for advertisements. New placement opportunities are available through the City's sponsorship agreement with the Oilers Entertainment Group.	117,000	0.0
26	Engagement	311 - General Contract Work	Include enhancements in 311 facility lease negotiations for repairs and improvements. This will reduce general contract work expenses going forward.	25,000	0.0
27	Engagement	311- Telephone Utilities	Reduce telephone utilities expenses through technology improvements and line decommissioning of old numbers.	25,000	0.0

#	Sponsoring Branch	Type of Improvement, Innovation or Program Review	Recoverable Recommendation Description	Impact on 2017 (\$'s)	Impact on 2017 (FTE's)
28	Engagement	311 - Innovation	Update tools and technology to increase efficiency and maintain industry leading performance and functionality. For example, a more efficient email solution means fewer employee hours to manage email. Any reduction in employee hours will be managed through natural attrition.	50,000	0.0
29	Engagement	Learning Management System	Use the Learning Management System to streamline administration and delivery of employee learning opportunities. The FTE will not be filled when the employee retires.	45,000	0.6
30	Assessment and Taxation	Pictometry	Use Pictometry, a high definition aerial photography package, to better determine which properties require inspection. This will reduce vehicle use and mileage costs.	40,000	0.0
31	Corporate Procurement and Supply Services	Staples Office Products Annual Rebate Program	Receive an annual rebate, based on spending, as part of the new office products agreement with Staples Canada.	80,000	0.0
32	Corporate Procurement and Supply Services	Charge Additional Positions to Capital Budget (Package 1)	Reduce funding for the Corporate Procurement Design & Construction unit by charging positions to the City's non-utility Capital Program. All affected positions provide dedicated service to the City's Capital Design and Construction activities.	250,000	0.0
33	Corporate Procurement and Supply Services	Charge Additional Positions to Capital Budget (Package 2)	Reduce funding for the Corporate Procurement Design & Construction unit by charging positions to the City's non-utility Capital Program. All affected positions provide dedicated service to the City's Capital Design and Construction activities.	250,000	0.0
34	Financial Services	Operational Efficiency	Gain efficiencies and realign responsibilities, with limited impact on service delivery, as part of Finance Transformation. FTEs will be reduced by two through attrition.	179,000	2.0
35	Financial Strategies and Budget	Operational Efficiency	Realign responsibilities, with limited impact on Business Financial Analytic support, as part of Finance Transformation. FTEs will be reduced by two through attrition.	210,000	2.0
36	Human Resources	HRIS Expansion: Talent and Succession Management Model	Remove implementation funds and operating costs for the planned HRIS Module implementation for 2017 due to workplan delays. The module will be reviewed for possible implementation in the future.	150,000	0.0
37	Human Resources	Employee Onboarding	Realize continued benefits from online employee onboarding, which reduces overtime and temporary staffing hours with no impact on service. In addition, instructor time can be shifted from orientation sessions to new training priorities.	70,000	0.0
38	Information Technology	Cisco/VoIP Savings/Centrex Cleanup	Review all remaining Centrex lines and disconnect those that are no longer required. The newer VoIP system is more flexible and cost effective.	203,000	0.0
39	Information Technology	Telus Pay Per Use - Cellular Buyout	Introduce new contracts for mobile wireless products and services. Active management of cellular plans and strong negotiation reduced the cost to buyout the remaining Telus contracts and move to pay per use.	161,000	0.0
40	Information Technology	Desktop Collaboration	Convert to Chromebooks in place of standard laptops, resulting in device savings.	349,000	0.0
41	Information Technology	Microsoft Licensing Fees	Reduce the City's Microsoft annual license costs. SharePoint and MS Office use has decreased under the One City Workplace program.	532,000	0.0
42	Information Technology	On-Call Support	Limit the number of systems and applications supported after hours where there has been low or no after-hours trouble calls in the past year. This will reduce the on-call budget.	90,000	0.0



#	Sponsoring Branch	Type of Improvement, Innovation or Program Review	Recoverable Recommendation Description	Impact on 2017 (\$'s)	Impact on 2017 (FTE's)
43	Information Technology	Operational Efficiency	Increase IT operations efficiency through technology investments and initiatives such as One City workplace. Reduction in positions will be managed through natural attrition.	280,000	0.0
44	Information Technology	Landline Reduction	Reduce VoIP landlines, in anticipation of the move to the Edmonton Tower, for employees who have both a desk phone and a cell phone. This will reduce operating costs.	21,100	0.0
45	Open City & Innovation	Print Reduction Initiative - Spring Campaign	Set print drivers' default to black/white, double-sided print, which is significantly less cost than colour printing. In addition, Follow-You Print reduces the amount of paper waste from abandoned printing and unnecessary print jobs.	705,000	0.0
46	Facility and Landscape Infrastructure	Parking Optimization	Preliminary pilot to determine how a Branch parking approach could potentially align with Corporate parking policy..	50,000	0.0
47	Facility and Landscape Infrastructure	Plotter Optimization	Reduce the quantity of plotters and large format scanners to a single unit per floor in the new Edmonton Tower. This will save on yearly maintenance costs and supplies.	11,000	0.0
48	Transportation Infrastructure	Plotter Optimization	Reduce the quantity of plotters and large format scanners to a single unit per floor in the new Edmonton Tower. This will save on yearly maintenance costs and supplies.	11,000	0.0
49	Transportation Infrastructure	Reduced Printer Costs	Remove three small printers and one large printer, which will reduce leasing, maintenance and operating costs.	3,500	0.0
50	City Manager	Culture Consulting Services	Reduce consulting costs by identifying opportunities to in-source services and leverage professional networks to secure low and no-cost services wherever possible and appropriate.	10,000	0.0
51	City Manager	Citizen Perception Survey	Change the approach to collect results for the perception-based corporate outcome measures on the citizen perception surveys. Instead telephone surveys, use Insight Community and request the Centre for Analytics conduct the analysis and assessment.	20,000	0.0
52	Office of the City Clerk	Personnel Discounting	Increase the budget reduction for employee wages from 3.2% to 3.5% to account for intermittent position vacancies. Increasing this amount to 3.5% saves additional money.	25,500	0.0
53	Office of the City Clerk	Tribunals Paperless Agenda Project	Administer Tribunals using paperless agendas and POSSE. This will reduce stationery, postage and courier costs.	18,100	0.0
54	Office of the City Clerk	Paperless Municipal Census	Realize savings from using paperless methods to collect information for the 2016 Municipal Census(an online option followed by electronic tablets for door-to-door information collection). By not using paper forms, less funds were used for stationary, printing, and mailing costs.	67,000	0.0
55	City Planning	Priority Needs for Beautification	Assess priority needs for Neon Sign Museum maintenance and downtown beautification and align services to those needs. This will potentially reduce the number of services provided.	41,600	0.0
56	City Planning	Personnel Discounting	Adjust the personnel budget to better match the actual personnel cost results based on the historical experience of staff vacancies, overtime usage, temporary staff and benefit costs.	247,500	0.0
57	City Planning	Industrial Planning Non-Personnel Budget	Realize efficiencies through structural reorganization by reassigning employees and mandates from the Industrial Planning unit to other areas within the department. The non-personnel budget associated with the former unit is no longer required.	14,000	0.0
58	City Planning	Transportation Planning Project Personnel Budgets	Reclassify two positions, according to job requirements and responsibilities, to better meet project needs.	58,800	0.0

#	Sponsoring Branch	Type of Improvement, Innovation or Program Review	Recoverable Recommendation Description	Impact on 2017 (\$'s)	Impact on 2017 (FTE's)
59	Economic and Environmental Sustainability	Rebates, Grants, Sponsorship	Reduce the scope of Community Energy Transition's "Home\$avers" program in collaboration with a hardware store chain and EPCOR to fund and support energy efficient home products and rain barrel.	20,000	0.0
60	Economic and Environmental Sustainability	Publicity, Business Travel, External Space Rent	Reduce outbound marketing efforts for new investor attraction and place a higher focus on existing business retention and expansion. Use the City's newly created industrial website, industrial site locators and other medium to attract new businesses to Edmonton.	16,000	0.0
61	Economic and Environmental Sustainability	Reduced Printing	Reduce printing costs by publishing industrial investor and marketing information on the City's new industrial website. There will also be a cost reduction in marketing of Community Energy Transition programs due to reduced printing costs and higher reliance on electronic tools for community marketing and engagement.	35,000	0.0
62	Real Estate and Housing	Utility Right of Way Development document preparation	Charge a fee for utility right of way (ROW) services (developers putting in an actual ROW or using properties to implement a ROW on an adjacent site). This will result in either an increase in revenue or in a reduction in the request for services.	40,000	0.0
63	Real Estate and Housing	Reduction of unused software and stationary	Evaluate technology use and decrease the number of software licenses required for some programs, including AutoCAD, Adobe, MS Project and MS Visio. In addition, process improvements will reduce stationery costs.	55,000	0.0
64	Real Estate & Housing	LTAB Personnel Realignment	Reclassify a vacant supervisor position to "lead hand," which allows the program to deliver the same service while reducing costs.	40,000	0.0
65	Corporate Wide	Further Review of 2016 Vacancies	Further detail can be found in Council report CR_4055 included on the November 29, 2016 City Council agenda	776,000	8.9
66	Corporate Wide	Review of 2017 Positions	Further detail can be found in Council report CR_4055 included on the November 29, 2016 City Council agenda	1,390,800	20.1
<b>Recoverable Recommendations for Council</b>				<b>15,050,200</b>	<b>46.0</b>

## Positive Change Recommendations

### Reallocated Recommendations

The following list provides detail on the reallocated recommendations Administration will be able to achieve in time to impact the 2017 budget. These initiatives demonstrate Administrations ability to identify opportunities to operate more efficiently or effectively and thereby freeing up resources to be reallocated to other priorities. In 2017, Administration has been able to reallocate \$19.1 million as a result of these efficiencies. This work will continue into next year and a further reallocated amount will be identified in the 2018 budget update to Council.

#	Sponsoring Branch	Type of Improvement, Innovation or Program Review	Reallocated Recommendation Description	Impact on 2017 (\$'s)
67	Community and Recreation Facilities	Wading Pool at City Hall	Improve efficiency and effectiveness of operations at the wading pool at City Hall. The knowledge and skills shared by the Aquatic Strategy Team enhanced public safety, staff training and general operation procedures.	50,000
68	Community and Recreation Facilities	Hiring Engine for Aquatic Experiences and Public Education	Improve efficiency and effectiveness for hiring leisure centre aquatic instructors by using the Hiring Engine that successfully improved the hiring process for lifeguards. This lowers the cost of recruitment.	50,000
69	Community and Recreation Facilities	Centralized Video Surveillance	Lower surveillance costs and reduce crime by having a centralized video surveillance position that collaborates with Corporate Security, Edmonton Police Service and Risk Management. This role provides more efficient security camera video feed retrieval, reduces workload for other facility employees, and builds intelligence to reduce and prevent thefts.	50,000
70	Community and Recreation Facilities	Leisure Centre Aquatic Team	Improve efficiency and effectiveness of leisure centre operations by reallocating two existing FTEs to the recently created Leisure Centre Aquatic Team (LCAT). This will streamline facility operations and allow foremen and lifeguards to focus on keeping the water safe and clean.	150,000
71	Community and Recreation Facilities	Exterior Site Maintenance Improvements	Coordinate efforts between the Community and Recreation Facilities Branch and the City Operations - Parks Operations Branch in maintaining four major recreation complexes (Terwillegar, Clareview, The Meadows and Kinsmen Sports Centre). This teamwork allows sharing of resources to improve outdoor site maintenance schedules and resource allocation, reduce capital requirements and minimize customer complaints.	100,000
72	Community Inclusion and Investment	Armoured Car Service	Alignment of budget and operations of the armoured car service will take place with the movement of the budget to the same branch that directs operations, allowing for increasing efficiencies to be realized.	204,800
73	Community Inclusion and Investment	Mill Woods Seniors and Multicultural Centre Operating Costs	Realize efficiencies with to the transfer of the Mill Woods Seniors and Multicultural Centre budget to the same branch that manages the other seniors' facilities. There is also an opportunity to generate revenue through additional facility rentals	269,500

#	Sponsoring Branch	Type of Improvement, Innovation or Program Review	Reallocated Recommendation Description	Impact on 2017 (\$'s)
74	Edmonton Transit	Transit Service Reallocation Plan	Reallocate service hours on routes that are below the Low Ridership Thresholds as set out in the City of Edmonton Policy C539: Transit Service Standards. These hours are then used to increase overall ridership by improving schedule adherence, over-crowding and route extensions.	1,673,000
75	Fleet and Facilities	LEAN Pilot Project	Use a portion of the savings from the Parts Warranty project to conduct a LEAN pilot project (a methodology to reduce wasteful processes and actions) at Paterson Garage and Westwood Fabrication Technologies. This project is expected to increase efficiency and improve processes at those facilities.	100,000
76	Fleet and Facilities/ Parks and Roads Services	Mobility Project	Reduce maintenance service delivery costs through operational efficiencies and streamlined workflows. The Mobility Project reduces administrative time spent on manual entry by enabling field service personnel to receive electronic notifications and work orders directly and to enter data and timesheet information remotely.	600,000
77	Parks and Roads Services	Roadway Maintenance - OT Management	Add six permanent FTEs to the department to better manage workload during peak periods, as opposed to paying overtime.	300,000
78	Communications	Rogers Place Sponsorship	Access new advertising avenues available through the sponsorship agreement with Oilers Entertainment Group. This will allow the City to direct advertising dollars to other priority initiatives.	97,000
79	Engagement	311 Call Centre Tools	Increase call centre capacity by using technology and tools, while managing volume fluctuations with a variable staffing model. Even when demand increases, the volumes can be managed without adding costs.	141,000
80	Human Resources	Shift to Online Learning: School of Business	Convert classroom training to online training, which eliminates travel time and reduces overall duration of training (online training typically takes less time).	350,000
81	Human Resources	Employee Onboarding	Realize continued benefits from online employee onboarding, which reduces overtime and temporary staffing hours with no impact on service. In addition, instructor time can be shifted from orientation sessions to new training priorities.	195,000
82	Information Technology	Laptop Lease Extension	Extend the standard lease term of Windows laptops in keeping with the refresh cycle of existing devices. Savings resulting from reduced frequency of license refresh and other factors grow exponentially each year after the three-year mark, while a device's rate of failure does not increase significantly between the third and fourth year.	60,000
83	Information Technology	Multifunction Printer Fleet Reduction	Reduce the number of multifunction printers being maintained, as part of the move to the Edmonton Tower. Corporate initiatives have successfully reduced printing volumes, which will allow the City to maintain a smaller printer fleet.	45,000
84	Information Technology	Desktop Collaboration	Convert to Chromebooks in place of standard laptops, resulting in device savings.	400,000

#	Sponsoring Branch	Type of Improvement, Innovation or Program Review	Reallocated Recommendation Description	Impact on 2017 (\$'s)
85	Facility and Landscape Infrastructure	Neighbourhood Parks Development Program Review	Implement findings from the review of roles and responsibilities for projects with external partners. Using standardized processes and information sharing will improve project quality, reduce delays and increase employee efficiency.	4,600
86	Facility and Landscape Infrastructure	Energy Saving Treatments	Implement combined heat and power and solar treatments in the Mill Woods Recreation Centre, Fire Station #4 and Queen Elizabeth Pool in 2016 to decrease energy use by these facilities. This will reduce costs within the operating branches.	32,200
87	Transportation Infrastructure	Training	Use internal teams to provide training in their areas of expertise. This costs less than sending employees to external training.	10,000
88	Utilities Infrastructure	Automatic Updates for Cost Estimating Unit Rate	Use an automated process for time entry of unit rates, which reduces the task time from 12 weeks to one hour. This allows employees to focus on other priorities.	18,200
89	Office of the City Clerk	Innovation and Efficiencies	Improve business processes using technology and innovation, such as the Meeting Management Technology Integration project. This will result in cost efficiencies.	75,000
90	Office of the City Clerk	Software Licensing Efficiencies	Consolidate software products and licensing to reduce subscription and support costs.	30,000
91	City Planning	Internal Paperless Subdivision and Rezoning Processes	Replace manual subdivision and rezoning processes and paper files with digital processes, using existing systems such as POSSE and Google Drive. This will improve process and employee efficiency and reduce stationery costs.	3,000
92	City Planning	River Valley E-Circulation Process	Centralize processes for the River Valley Area Redevelopment Plan in POSSE so planners can access information easily and communicate environmental reviews to stakeholders efficiently. A centralized platform and automated processes mean quicker response times and an increased number of annual circulations.	18,000
93	Development Services	Limiting Large Credit Card Transaction Amounts	Decrease the maximum transaction amount allowed on credit cards to reduce the fees for large transactions, which are a percentage of the transaction amount.	300,000
94	Development Services	eServices Implementation	Implement eServices to reduce manual [processing time for applications, primarily in in the Permits and Licensing Service Centre. Employees will be reassigned to other priorities, positions will remain vacant until other service demands arise, and the need for additional temporary staff will decrease.	280,000
95	Economic and Environmental Sustainability	Internal Resource Realignment to reduce the lines of business from four to three	Realign the work activities of the Economic Investment and Development Unit to support industrial readiness, business retention and expansion, eco-industrial development and internal process efficiencies.	15,000
96	Economic and Environmental Sustainability	Grant Funding Administrative Processing	Optimize grant administration by dedicating an existing FTE to clerical and processing functions of all grants within the Branch. This shared resource will increase capacity within the Environmental Strategies unit and better serve grant applicants.	25,000

#	Sponsoring Branch	Type of Improvement, Innovation or Program Review	Reallocated Recommendation Description	Impact on 2017 (\$'s)
97	Real Estate and Housing	Topsoil Management	Introduce a topsoil management initiative to deal with soils on First Place program sites and avoid trucking off-site. The cost reduction will increase the net income for each site which results in a larger amount being transferred to the Affordable Housing Reserve.	60,000
98	Real Estate and Housing	Removal of reception on 20th floor CP	Reallocate work to increase efficiencies and provide better support to the branch. The employee in the reception position at Century Place was reassigned to support other areas of the branch where demand was greater.	35,000
99	Drainage Utility	Elimination of Low Pressure Flushing Program	Eliminate the Low Pressure Flushing (LPF) program as High Pressure Flushing is far more effective for removing fats, oil, grease and debris in low points along the drainage network. This allows crews on LPF routes to increase channel inspection and repair and complete more culvert inspections.	329,500
100	Drainage Utility	Environmental Monitoring Program and Intensive River Monitoring	Combine Environmental Monitoring Program with Intensive River Monitoring, which are similar and extremely time intensive programs. This will save time, reduce the overall number of trips and take advantage of similar needs for capturing wet weather.	15,000
101	Drainage Utility	New Schedule for Drainage Operations Control Centre	Implement a scientific new schedule that will allow the Drainage Operations Control Centre to cover 24/7 shifts without reducing service levels and without the overtime hours that have been used in past years.	200,000
102	Drainage Utility	Vehicle Coordination Committee	Manage fleet equipment coordination through an internal Vehicle Coordination Committee rather than an Equipment Coordinator FTE. This will streamline inventory management processes by pooling vehicles and sharing resources.	92,300
103	Drainage Utility	Decreased cost of Grit Removal contract	Decrease the cost for grit removal through a new contract with Thorhild.	32,200
104	Drainage Utility	Decreased cost of River Tours West contract	Decrease the cost of the River Tours West contract. The new agreement is at a lower rate and assumes the same historical usage.	26,100
105	Drainage Utility	In-house Filter Changes	Conduct filter changes in-house rather than shipping filters to Portland.	61,200
106	Drainage Utility	Improved Contract Management	Switch to hourly contract rates instead of lump sum task rates and use a more experienced contractor with lower rates, which will result in savings.	35,000
107	Drainage Utility	Increased Internal Capacity	Leverage the internal capacity achieved with the recent integration between Waste Management and Drainage. This will reduce consultant costs for business improvement tasks.	120,000
108	Waste Management Utility	Central Operations Process Improvements	Introduce three process improvements that will lead to greater efficiency and better quality data. Granite, an asset inspection software, improves field data collection efficiency; automated calculation of commercial customer billing improves efficiency and removes opportunity for error; and csv format for EPCOR exception reporting allows for some automation of this process.	10,000
109	Waste Management Utility	Increased Commercial Collection Revenue	Increase revenue for commercial collection due to contracts that were successfully extended or awarded for additional terms.	500,000

#	Sponsoring Branch	Type of Improvement, Innovation or Program Review	Reallocated Recommendation Description	Impact on 2017 (\$'s)
110	Waste Management Utility	Purchase of Light Trucks vs. Lease	Move from leasing to purchasing of vehicles because purchased units have a lower lifecycle cost (as indicated in a vehicle acquisition analysis).	24,000
111	Waste Management Utility	Landfill Disposal Rates at Ryley Landfill	Implement newly negotiated disposal rates for 2017 and 2018, resulting in substantial savings per tonne.	750,000
112	Waste Management Utility	Discount Rate (Actual vs. Budget)	Adjust the personnel budget to better match the actual personnel cost results based on the historical experience of staff vacancies, overtime usage, temporary staff and benefit costs.	478,900
113	Drainage Utility & Waste Management Utility	Reduction of Travel and Training budget	Reduce travel and training budget to 0.7% of base salary across Utility Services. This is in line with historical data on use and will not impact access to necessary employee training.	69,900
114	Waste Management Utility	Increased revenue at Kennedale Eco	Realize higher than anticipated revenue due to the Eco Station marketing campaign, which has increased users.	100,000
115	Waste Management Utility	Propane Tank Recycling at ECO Stations	Realize savings from a new contract for propane tank recycling where Eco Stations are paid per tank collected from the third-party contractor. The previous service contract required a per tank fee paid to a contractor to collect and recycle the expired propane tanks delivered to Eco Stations.	50,000
116	Edmonton Police	Operations Review	Program evaluations resulted in the reallocation of: (A) Resources from the Specialize Traffic Apprehension Teams doing interdiction to the divisions with a greater focus on general traffic enforcement, such as school zones. (B) Under utilization of Community Stations being closed with some resources being reassigned to schools in both the Edmonton Catholic and Public School Boards, creating greater level of interaction with Edmontonians and more importantly our youth. (C) The Neighbourhood Empowerment Teams and the Community Liaison Sergeant to higher priority positions within the service to address front patrol, enhanced security and evidence disclosure to the crown. (D) In addition, EPS are working with AHS to implement protocols/procedures to reduce hospital wait times with the introduction of a systematic approach to transfer patient care from EPS to hospital security.	5,891,000
117	Edmonton Police	Technology	Changes in technology in areas such as: (A) increasing the availability of on-line reporting to the public. (B) - the implementation of the eCruiser technology that was developed in partnership with Alberta Transportation that allows collision reporting within the patrol vehicles on scene, saving officer time. (C) the more streamlined approach to obtaining motor vehicle photos relating to persons of interest via smartphone, saving officer time in returning the divisions.	2,079,000
118	Edmonton Police	Best practice	On-going budget review and processes such as the implementation of: (A) closing front counter and other non-essential services on Statutory holidays. (B) - working alarm companies to ensure that first response to an alarm is the responsibility of the provider, where previously police were being dispatched to false alarms reducing calls for service. (C) the electronic funds transfer for employee reimbursements saving officer time to pick up cheques.	1,916,000

#	Sponsoring Branch	Type of Improvement, Innovation or Program Review	Reallocated Recommendation Description	Impact on 2017 (\$'s)
119	Edmonton Public Library	Review of People Costs	EPL is committed to participating in City Council's positive change initiative and has reviewed EPL's people costs to ensure the position establishment and compensation rates reflect the resources approved by EPL's Board of Trustees and City Council. As a result of this review, EPL's Board of Trustees is identifying on-going cost savings for reinvestment back into EPL core and growth services that have been approved by City Council.	372,300
120	Edmonton Public Library	Review of Resource Agreements	As a result of conscious efforts in reviewing and negotiating/re-negotiating vendor agreements, EPL has been able to reduce overall paper and stationery costs on an on-going basis. This has resulted in EPL securing better on-going value.	44,800
121	Edmonton Public Library	Better Ways of Reaching Out to Our Customers	A review of the way customers engage and discover information about EPL programs has resulted in increased electronic messaging of program information on its website and email communication. This has resulted in a reduction in the production of the library guide which has generated on-going costs savings.	44,600
122	Edmonton Public Library	EPL Wayfinding and Signage	Over the last number of years EPL has been implementing improved wayfinding and signage within library branches. This initiative is near completion which has resulted in on-going permanent reduction in costs. Funding remains for on-going maintenance and replacement.	96,000
<b>Recommendations Reallocated</b>				<b>19,079,100</b>
<b>Recoverable Recommendations for Council</b>				<b>15,050,200</b>
<b>Total Recommendations</b>				<b>34,129,300</b>



## Department - Citizen Services

### 2017 - 2018 Budget - Department Summary by Branch

(\$000)	2016 Adjusted	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
Community & Recreation Facilities	66,355	69,269	71,354
Community Inclusion & Investment	25,301	25,301	25,301
Community Standards	4,257	4,382	4,382
Fire Rescue Services	2,202	2,262	2,267
Neighbourhoods	451	461	472
<b>Total Revenue &amp; Transfers</b>	<b>\$98,566</b>	<b>\$101,675</b>	<b>\$103,776</b>
<b>Expenditure &amp; Transfers</b>			
Community & Recreation Facilities	112,774	119,008	124,963
Community Inclusion & Investment	51,532	51,738	52,435
Community Standards	27,224	27,989	28,450
Fire Rescue Services	206,621	212,017	219,290
Integrated Strategic Development	5,567	5,427	5,541
Neighbourhoods	13,705	13,966	14,409
<b>Total Expenditures &amp; Transfers</b>	<b>\$417,423</b>	<b>\$430,145</b>	<b>\$445,088</b>
<b>Net Operating Requirement</b>	<b>\$318,857</b>	<b>\$328,470</b>	<b>\$341,312</b>
<b>Full-Time Equivalent</b>	<b>2,659.6</b>	<b>2,698.1</b>	<b>2,737.6</b>

## Department - Citizen Services

### 2017 - 2018 Budget - Department Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	73,128	75,237	77,338
Grants	22,385	22,385	22,385
Transfer from Reserves	3,053	4,053	4,053
<b>Total Revenue &amp; Transfers</b>	<b>\$98,566</b>	<b>\$101,675</b>	<b>\$103,776</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	285,925	295,748	306,457
Materials, Goods, and Supplies	17,842	17,582	18,150
External Services	33,834	33,709	34,045
Fleet Services	13,431	14,181	14,434
Intra-municipal Charges	9,843	10,007	10,275
Utilities & Other Charges	55,962	58,341	61,159
Transfer to Reserves	851	851	851
Subtotal	417,688	430,419	445,371
Intra-municipal Recoveries	(265)	(274)	(283)
<b>Total Expenditures &amp; Transfers</b>	<b>\$417,423</b>	<b>\$430,145</b>	<b>\$445,088</b>
<b>Net Operating Requirement</b>	<b>\$318,857</b>	<b>\$328,470</b>	<b>\$341,312</b>
<b>Full-Time Equivalents</b>	2,659.6	2,698.1	2,737.6

## Branch - Community & Recreation Facilities

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	66,142	68,056	70,141
Grants	60	60	60
Transfer from Reserves	153	1,153	1,153
<b>Total Revenue &amp; Transfers</b>	<b>\$66,355</b>	<b>\$69,269</b>	<b>\$71,354</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	66,285	68,937	71,840
Materials, Goods, and Supplies	8,062	7,900	8,122
External Services	10,933	11,636	11,565
Fleet Services	2,948	3,000	3,122
Intra-municipal Charges	5,058	5,136	5,229
Utilities & Other Charges	18,743	21,663	24,358
Transfer to Reserves	851	851	851
Subtotal	112,880	119,123	125,087
Intra-municipal Recoveries	(106)	(115)	(124)
<b>Total Expenditures &amp; Transfers</b>	<b>\$112,774</b>	<b>\$119,008</b>	<b>\$124,963</b>
<b>Net Operating Requirement</b>	<b>\$46,419</b>	<b>\$49,739</b>	<b>\$53,609</b>
<b>Full-Time Equivalent</b>	<b>931.0</b>	<b>943.1</b>	<b>954.3</b>

## Branch - Community Inclusion & Investment

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	76	76	76
Grants	22,325	22,325	22,325
Transfer from Reserves	2,900	2,900	2,900
<b>Total Revenue &amp; Transfers</b>	<b>\$25,301</b>	<b>\$25,301</b>	<b>\$25,301</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	13,093	13,515	14,095
Materials, Goods, and Supplies	658	559	546
External Services	3,636	3,986	3,910
Fleet Services	-	-	-
Intra-municipal Charges	544	551	620
Utilities & Other Charges	33,751	33,277	33,414
Transfer to Reserves	-	-	-
Subtotal	51,682	51,888	52,585
Intra-municipal Recoveries	(150)	(150)	(150)
<b>Total Expenditures &amp; Transfers</b>	<b>\$51,532</b>	<b>\$51,738</b>	<b>\$52,435</b>
<b>Net Operating Requirement</b>	<b>\$26,231</b>	<b>\$26,437</b>	<b>\$27,134</b>
<b>Full-Time Equivalents</b>	131.2	131.2	133.2

## Branch - Community Standards

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	4,257	4,382	4,382
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$4,257</b>	<b>\$4,382</b>	<b>\$4,382</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	14,905	15,719	16,248
Materials, Goods, and Supplies	1,383	1,210	1,189
External Services	5,388	5,318	5,368
Fleet Services	950	1,144	988
Intra-municipal Charges	3,332	3,394	3,480
Utilities & Other Charges	1,266	1,204	1,177
Transfer to Reserves	-	-	-
Subtotal	27,224	27,989	28,450
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	<b>\$27,224</b>	<b>\$27,989</b>	<b>\$28,450</b>
<b>Net Operating Requirement</b>	<b>\$22,967</b>	<b>\$23,607</b>	<b>\$24,068</b>
<b>Full-Time Equivalents</b>	166.8	170.3	170.3

## Branch - Fire Rescue Services

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	2,202	2,262	2,267
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,202</b>	<b>\$2,262</b>	<b>\$2,267</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	175,582	181,050	187,175
Materials, Goods, and Supplies	7,020	7,225	7,604
External Services	12,415	11,616	12,064
Fleet Services	9,533	10,037	10,324
Intra-municipal Charges	782	799	818
Utilities & Other Charges	1,298	1,299	1,314
Transfer to Reserves	-	-	-
Subtotal	206,630	212,026	219,299
Intra-municipal Recoveries	(9)	(9)	(9)
<b>Total Expenditures &amp; Transfers</b>	<b>\$206,621</b>	<b>\$212,017</b>	<b>\$219,290</b>
<b>Net Operating Requirement</b>	<b>\$204,419</b>	<b>\$209,755</b>	<b>\$217,023</b>
<b>Full-Time Equivalents</b>	1,240.3	1,263.1	1,289.4

# Branch - Integrated Strategic Development

## 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	4,868	4,863	5,004
Materials, Goods, and Supplies	185	182	182
External Services	316	185	158
Fleet Services	-	-	-
Intra-municipal Charges	82	82	82
Utilities & Other Charges	116	115	115
Transfer to Reserves	-	-	-
Subtotal	5,567	5,427	5,541
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	\$5,567	\$5,427	\$5,541
<b>Net Operating Requirement</b>	<b>\$5,567</b>	<b>\$5,427</b>	<b>\$5,541</b>
<b>Full-Time Equivalents</b>	44.8	43.9	43.9

## Branch - Neighbourhoods

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	451	461	472
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$451</b>	<b>\$461</b>	<b>\$472</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	11,189	11,665	12,097
Materials, Goods, and Supplies	535	506	507
External Services	1,146	967	979
Fleet Services	-	-	-
Intra-municipal Charges	46	45	45
Utilities & Other Charges	789	783	781
Transfer to Reserves	-	-	-
Subtotal	13,705	13,966	14,409
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	<b>\$13,705</b>	<b>\$13,966</b>	<b>\$14,409</b>
<b>Net Operating Requirement</b>	<b>\$13,254</b>	<b>\$13,505</b>	<b>\$13,937</b>
<b>Full-Time Equivalents</b>	145.5	146.5	146.5



## Department - City Operations

### 2017 - 2018 Budget - Department Summary by Branch

(\$000)	2016 Adjusted	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
Edmonton Transit	136,230	138,378	139,994
Fleet & Facilities Services	13,076	13,502	13,707
Parks and Roads Services	43,342	44,843	44,886
<b>Total Revenue &amp; Transfers</b>	<b>\$192,648</b>	<b>\$196,723</b>	<b>\$198,587</b>
<b>Expenditure &amp; Transfers</b>			
Edmonton Transit	353,181	359,910	374,720
Fleet & Facilities Services	71,949	75,037	83,123
Parks and Roads Services	239,476	246,276	254,866
<b>Total Expenditures &amp; Transfers</b>	<b>\$664,606</b>	<b>\$681,223</b>	<b>\$712,709</b>
<b>Net Operating Requirement</b>	<b>\$471,958</b>	<b>\$484,500</b>	<b>\$514,122</b>
<b>Full-Time Equivalent</b>	<b>4,870.3</b>	<b>4,894.8</b>	<b>4,942.9</b>

## Department - City Operations

### 2017 - 2018 Budget - Department Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	173,122	174,855	174,693
Grants	-	2,000	4,000
Transfer from Reserves	19,526	19,868	19,894
<b>Total Revenue &amp; Transfers</b>	<b>\$192,648</b>	<b>\$196,723</b>	<b>\$198,587</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	436,056	449,000	467,717
Materials, Goods, and Supplies	141,962	143,105	147,563
External Services	129,114	132,321	140,671
Fleet Services	(58,911)	(61,056)	(62,871)
Intra-municipal Charges	17,890	17,888	18,556
Utilities & Other Charges	35,014	35,511	37,716
Transfer to Reserves	26,760	27,609	28,042
Subtotal	727,885	744,378	777,394
Intra-municipal Recoveries	(63,279)	(63,155)	(64,685)
<b>Total Expenditures &amp; Transfers</b>	<b>\$664,606</b>	<b>\$681,223</b>	<b>\$712,709</b>
<b>Net Operating Requirement</b>	<b>\$471,958</b>	<b>\$484,500</b>	<b>\$514,122</b>
<b>Full-Time Equivalent</b>	4,870.3	4,894.8	4,942.9

## Branch - Edmonton Transit

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	136,230	136,378	135,994
Grants	-	2,000	4,000
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$136,230</b>	<b>\$138,378</b>	<b>\$139,994</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	212,068	216,897	224,836
Materials, Goods, and Supplies	8,994	9,939	10,108
External Services	23,727	24,143	28,462
Fleet Services	91,767	91,757	91,893
Intra-municipal Charges	9,168	9,531	10,029
Utilities & Other Charges	11,170	11,487	13,376
Transfer to Reserves	-	-	-
Subtotal	356,894	363,754	378,704
Intra-municipal Recoveries	(3,713)	(3,844)	(3,984)
<b>Total Expenditures &amp; Transfers</b>	<b>\$353,181</b>	<b>\$359,910</b>	<b>\$374,720</b>
<b>Net Operating Requirement</b>	<b>\$216,951</b>	<b>\$221,532</b>	<b>\$234,726</b>
<b>Full-Time Equivalents</b>	2,398.3	2,400.9	2,407.3

## Branch - Fleet & Facilities Services

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	13,076	13,502	13,707
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$13,076</b>	<b>\$13,502</b>	<b>\$13,707</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	113,085	117,774	124,046
Materials, Goods, and Supplies	84,446	82,939	83,782
External Services	57,337	59,503	63,879
Fleet Services	(186,570)	(189,711)	(192,548)
Intra-municipal Charges	2,937	3,011	3,101
Utilities & Other Charges	6,541	6,691	6,848
Transfer to Reserves	24,815	25,664	26,097
Subtotal	102,591	105,871	115,205
Intra-municipal Recoveries	(30,642)	(30,834)	(32,082)
<b>Total Expenditures &amp; Transfers</b>	<b>\$71,949</b>	<b>\$75,037</b>	<b>\$83,123</b>
<b>Net Operating Requirement</b>	<b>\$58,873</b>	<b>\$61,535</b>	<b>\$69,416</b>
<b>Full-Time Equivalent</b>	1,163.5	1,180.6	1,204.2

## Branch - Parks and Roads Services

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	23,816	24,975	24,992
Grants	-	-	-
Transfer from Reserves	19,526	19,868	19,894
<b>Total Revenue &amp; Transfers</b>	<b>\$43,342</b>	<b>\$44,843</b>	<b>\$44,886</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	110,904	114,329	118,835
Materials, Goods, and Supplies	48,521	50,227	53,673
External Services	48,050	48,675	48,331
Fleet Services	35,893	36,899	37,783
Intra-municipal Charges	5,784	5,346	5,426
Utilities & Other Charges	17,303	17,332	17,491
Transfer to Reserves	1,945	1,945	1,945
Subtotal	268,400	274,753	283,484
Intra-municipal Recoveries	(28,924)	(28,477)	(28,618)
<b>Total Expenditures &amp; Transfers</b>	<b>\$239,476</b>	<b>\$246,276</b>	<b>\$254,866</b>
<b>Net Operating Requirement</b>	<b>\$196,134</b>	<b>\$201,433</b>	<b>\$209,980</b>
<b>Full-Time Equivalents</b>	1,308.5	1,313.3	1,331.4

# Department - Communications & Public Engagement

## 2017 - 2018 Budget - Department Summary by Branch

(\$000)	2016 Adjusted	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
Corporate Communications	-	117	117
<b>Total Revenue &amp; Transfers</b>	-	\$117	\$117
<b>Expenditure &amp; Transfers</b>			
Corporate Communications	11,398	12,604	12,850
Customer Information Services	14,861	15,111	15,597
<b>Total Expenditures &amp; Transfers</b>	\$26,259	\$27,715	\$28,447
<b>Net Operating Requirement</b>	<b>\$26,259</b>	<b>\$27,598</b>	<b>\$28,330</b>
<b>Full-Time Equivalent</b>	288.9	288.3	288.3

# Department - Communications & Public Engagement

## 2017 - 2018 Budget - Department Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	117	117
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	\$117	\$117
<b>Expenditure &amp; Transfers</b>			
Personnel	27,290	28,035	28,956
Materials, Goods, and Supplies	547	414	390
External Services	959	902	886
Fleet Services	-	-	-
Intra-municipal Charges	432	433	433
Utilities & Other Charges	1,405	2,359	2,356
Transfer to Reserves	-	-	-
Subtotal	30,633	32,143	33,021
Intra-municipal Recoveries	(4,374)	(4,428)	(4,574)
<b>Total Expenditures &amp; Transfers</b>	\$26,259	\$27,715	\$28,447
<b>Net Operating Requirement</b>	<b>\$26,259</b>	<b>\$27,598</b>	<b>\$28,330</b>
<b>Full-Time Equivalents</b>	288.9	288.3	288.3

## Branch - Corporate Communications

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	117	117
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	\$117	\$117
<b>Expenditure &amp; Transfers</b>			
Personnel	11,668	11,940	12,303
Materials, Goods, and Supplies	166	136	127
External Services	736	707	691
Fleet Services	-	-	-
Intra-municipal Charges	(36)	(42)	(49)
Utilities & Other Charges	1,157	2,147	2,143
Transfer to Reserves	-	-	-
Subtotal	13,691	14,888	15,215
Intra-municipal Recoveries	(2,293)	(2,284)	(2,365)
<b>Total Expenditures &amp; Transfers</b>	\$11,398	\$12,604	\$12,850
<b>Net Operating Requirement</b>	<b>\$11,398</b>	<b>\$12,487</b>	<b>\$12,733</b>
<b>Full-Time Equivalent</b>	96.8	96.8	96.8



## Branch - Customer Information Services

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	15,623	16,095	16,652
Materials, Goods, and Supplies	381	278	263
External Services	223	195	195
Fleet Services	-	-	-
Intra-municipal Charges	468	475	483
Utilities & Other Charges	248	212	212
Transfer to Reserves	-	-	-
Subtotal	16,943	17,255	17,805
Intra-municipal Recoveries	(2,082)	(2,144)	(2,208)
<b>Total Expenditures &amp; Transfers</b>	\$14,861	\$15,111	\$15,597
<b>Net Operating Requirement</b>	<b>\$14,861</b>	<b>\$15,111</b>	<b>\$15,597</b>
<b>Full-Time Equivalents</b>	192.1	191.5	191.5

# Corporate Expenditures & Revenues

## Automated Enforcement 2017 - 2018 Budget Summary

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
Fines	\$ 55,100	\$ 55,100	\$ 55,100
Interest Earnings	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>55,100</b>	<b>55,100</b>	<b>55,100</b>
<b>Expenditure &amp; Transfers</b>			
Edmonton Police Service	20,384	22,284	22,284
Office of Traffic Safety	12,115	12,453	12,695
Road Safety Strategy - Transportation Operations	2,811	3,386	3,505
Road Safety Strategy - Transportation Planning	1,284	846	866
Corporate Traffic Safety Initiatives	4,400	4,400	4,400
Community Facility Partner Capital Grant Program	5,044	2,900	2,900
Transfer to Capital:			
Traffic Signals - Pedestrian Vehicle Safety (CM-66-2520)	5,329	4,000	4,000
Traffic Safety (CM-66-2545)	5,843	3,414	3,414
Traffic Safety Engineering Measures (CM-66-2550)	3,500	3,500	3,500
Community Traffic Safety Countermeasures (CM-66-2555)	3,700	3,900	3,900
Other	-	-	-
Transfer to/(from) Traffic Safety and Automated Enforcement Reserve (Unallocated)	(9,310)	(5,983)	(6,364)
<b>Total Expenditure &amp; Transfers</b>	<b>55,100</b>	<b>55,100</b>	<b>55,100</b>
<b>Net Operating Requirement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Corporate Expenditures & Revenues

## Capital Project Financing 2017 - 2018 Budget Summary

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
Downtown Arena Revenue (non-CRL)	\$ 6,642	\$ 21,954	\$ 21,954
Ed Tel Endowment Fund Dividend	32,600	34,432	36,400
Ed Tel Endowment Fund Dividend - Special	8,045	-	-
Gold Bar Transfer Fees	-	-	-
Investment Earnings	30,102	25,161	26,276
Local Improvement Revenues	10,613	11,537	12,683
SLRT Grant Revenues	43,605	43,605	43,605
External Debt Recovery	664	470	461
Transfer (to)/from Interim Financing Reserve	9,742	(2,111)	(1,984)
Transfer (to)/from Rogers Place Capital Reseve	(375)	(1,500)	(1,500)
Transfer from Local Improvements Reserve	960	422	-
Transfer from LRT Reserve	742	20,377	39,390
<b>Total Revenue &amp; Transfers</b>	<b>143,340</b>	<b>154,347</b>	<b>177,285</b>
<b>Expenditure &amp; Transfers</b>			
Investment Related Expenses	1,250	2,850	2,850
Local Improvement Debt Charges	11,573	11,959	11,976
Transfer to Capital - PAYG Funding	133,708	105,677	104,003
Self-supported Debt Charges	16,009	18,343	18,470
SLRT Debt Charges	44,530	44,520	44,511
Tax-supported Debt Charges	92,758	119,140	150,809
Transfer to/(from) Tax-Supported Debt Reserve	-	-	-
Transfer to Local Improvements Reserve	-	-	707
Transfer to LRT Reserve	4,185	4,195	4,204
<b>Total Expenditure &amp; Transfers</b>	<b>304,013</b>	<b>306,684</b>	<b>337,530</b>
<b>Net Operating Requirement</b>	<b>\$ 160,673</b>	<b>\$ 152,337</b>	<b>\$ 160,245</b>

# Corporate Expenditures & Revenues

## Corporate Expenditures 2017 - 2018 Budget Summary

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
External Debt Recovery	\$ 768	\$ 768	\$ 768
Risk Management	995	790	810
<b>Total Revenue &amp; Transfers</b>	<b>1,763</b>	<b>1,558</b>	<b>1,578</b>
<b>Expenditure &amp; Transfers</b>			
Council Contingency	700	700	700
External Debt	777	776	775
Financial Strategies	19,717	22,142	23,234
Income Replacement & Supplementary Management Pension	1,485	1,485	1,485
Management Initiatives	700	700	700
Northlands Subsidy for Rexall Place	1,819	-	-
Downtown Arena Funding (redirected Northlands Subsidy)	909	2,711	2,711
Risk Management	9,879	10,347	10,859
Sundry	400	400	400
Transfer to Industrial Servicing Fund Reserve	1,652	2,104	2,642
Waste RE-Solutions Edmonton	-	1,700	-
<b>Total Expenditure &amp; Transfers</b>	<b>38,038</b>	<b>43,065</b>	<b>43,506</b>
<b>Net Operating Requirement</b>	<b>\$ 36,275</b>	<b>\$ 41,507</b>	<b>\$ 41,928</b>

# Corporate Expenditures & Revenues

## Corporate Revenues 2017 - 2018 Budget Summary

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
Business Licensing	\$ 10,000	\$ 10,000	\$ 10,000
Central Management Charges	3,820	3,436	3,053
EPCOR Dividends	141,021	146,021	146,021
EPCOR Franchise Fees	78,663	81,301	84,647
Gas Franchise Fees	65,958	71,538	71,538
Land Enterprise Dividends	3,785	1,396	1,617
Loan Administration Fees	80	70	60
Transfer from Financial Stabilization Reserve	1,200	2,850	375
Sanitary Franchise Fee	8,762	9,711	10,139
Sundry Revenue	2,700	2,700	2,700
Tag/Fine Revenue	11,351	11,351	11,351
Tax Certificates	1,850	2,000	2,100
Tax Penalties	13,500	13,755	14,060
<b>Total Revenue &amp; Transfers</b>	<b>342,690</b>	<b>356,129</b>	<b>357,661</b>
<b>Expenditure &amp; Transfers</b>			
Transfer to Financial Stabilization Reserve	-	-	-
<b>Total Expenditure &amp; Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Operating Requirement</b>	<b>\$ (342,690)</b>	<b>\$ (356,129)</b>	<b>\$ (357,661)</b>

# Corporate Expenditures & Revenues

## Taxation Expenditures 2017 - 2018 Budget Summary

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
Supplementary Tax	\$ 4,200	\$ 3,900	\$ 2,500
<b>Total Revenue &amp; Transfers</b>	<b>4,200</b>	<b>3,900</b>	<b>2,500</b>
<b>Expenditure &amp; Transfers</b>			
Business Tax Appeals & Adjustments	-	-	-
Realty Tax Appeals & Adjustments	9,661	9,961	10,161
Uncollectible & Loss on Tax Sale	795	895	945
<b>Total Expenditure &amp; Transfers</b>	<b>10,456</b>	<b>10,856</b>	<b>11,106</b>
<b>Net Operating Requirement</b>	<b>\$ 6,256</b>	<b>\$ 6,956</b>	<b>\$ 8,606</b>

# Department - Financial & Corporate Services

## 2017 - 2018 Budget - Department Summary by Branch

(\$000)	2016 Adjusted	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
Corporate Procurement & Supply Services	322	332	342
Financial Services	1,282	1,288	1,295
Information Technology	107	107	107
<b>Total Revenue &amp; Transfers</b>	<b>\$1,711</b>	<b>\$1,727</b>	<b>\$1,744</b>
<b>Expenditure &amp; Transfers</b>			
Assessment & Taxation	21,687	22,257	22,897
Corporate Procurement & Supply Services	12,366	12,213	12,693
Financial Services	8,853	8,419	8,880
Financial Strategies & Budget	13,169	13,450	13,607
Human Resources	15,168	15,410	15,600
Information Technology	40,686	41,795	43,606
Law	10,931	11,052	11,343
Open City and Innovation	2,862	3,079	3,174
<b>Total Expenditures &amp; Transfers</b>	<b>\$125,722</b>	<b>\$127,675</b>	<b>\$131,800</b>
<b>Net Operating Requirement</b>	<b>\$124,011</b>	<b>\$125,948</b>	<b>\$130,056</b>
<b>Full-Time Equivalent</b>	<b>1,244.5</b>	<b>1,245.5</b>	<b>1,244.5</b>

## Department - Financial & Corporate Services

### 2017 - 2018 Budget - Department Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	1,711	1,727	1,744
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$1,711</b>	<b>\$1,727</b>	<b>\$1,744</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	137,875	141,457	145,858
Materials, Goods, and Supplies	15,884	15,917	16,176
External Services	10,724	10,712	11,072
Fleet Services	174	175	190
Intra-municipal Charges	3,511	2,995	2,987
Utilities & Other Charges	5,808	5,693	5,682
Transfer to Reserves	-	-	-
Subtotal	173,976	176,949	181,965
Intra-municipal Recoveries	(48,254)	(49,274)	(50,165)
<b>Total Expenditures &amp; Transfers</b>	<b>\$125,722</b>	<b>\$127,675</b>	<b>\$131,800</b>
<b>Net Operating Requirement</b>	<b>\$124,011</b>	<b>\$125,948</b>	<b>\$130,056</b>
<b>Full-Time Equivalents</b>	1,244.5	1,245.5	1,244.5



## Branch - Assessment & Taxation

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	17,499	18,050	18,690
Materials, Goods, and Supplies	546	493	493
External Services	1,240	1,408	1,408
Fleet Services	-	-	-
Intra-municipal Charges	1,999	1,914	1,914
Utilities & Other Charges	403	392	392
Transfer to Reserves	-	-	-
Subtotal	21,687	22,257	22,897
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	\$21,687	\$22,257	\$22,897
<b>Net Operating Requirement</b>	<b>\$21,687</b>	<b>\$22,257</b>	<b>\$22,897</b>
<b>Full-Time Equivalents</b>	189.2	189.2	189.2

## Branch - Corporate Procurement & Supply Services

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	322	332	342
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$322</b>	<b>\$332</b>	<b>\$342</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	14,499	14,921	15,398
Materials, Goods, and Supplies	1,288	1,216	1,207
External Services	862	1,046	1,188
Fleet Services	174	175	190
Intra-municipal Charges	58	(441)	(441)
Utilities & Other Charges	395	388	388
Transfer to Reserves	-	-	-
Subtotal	17,276	17,305	17,930
Intra-municipal Recoveries	(4,910)	(5,092)	(5,237)
<b>Total Expenditures &amp; Transfers</b>	<b>\$12,366</b>	<b>\$12,213</b>	<b>\$12,693</b>
<b>Net Operating Requirement</b>	<b>\$12,044</b>	<b>\$11,881</b>	<b>\$12,351</b>
<b>Full-Time Equivalents</b>	160.0	160.0	160.0

## Branch - Financial Services

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	1,282	1,288	1,295
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$1,282</b>	<b>\$1,288</b>	<b>\$1,295</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	15,193	15,489	15,982
Materials, Goods, and Supplies	614	552	537
External Services	1,823	1,400	1,589
Fleet Services	-	-	-
Intra-municipal Charges	291	291	291
Utilities & Other Charges	437	398	403
Transfer to Reserves	-	-	-
Subtotal	18,358	18,130	18,802
Intra-municipal Recoveries	(9,505)	(9,711)	(9,922)
<b>Total Expenditures &amp; Transfers</b>	<b>\$8,853</b>	<b>\$8,419</b>	<b>\$8,880</b>
<b>Net Operating Requirement</b>	<b>\$7,571</b>	<b>\$7,131</b>	<b>\$7,585</b>
<b>Full-Time Equivalents</b>	154.3	152.8	152.8

## Branch - Financial Strategies & Budget

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	12,098	12,287	12,624
Materials, Goods, and Supplies	326	300	300
External Services	430	551	371
Fleet Services	-	-	-
Intra-municipal Charges	111	111	111
Utilities & Other Charges	204	201	201
Transfer to Reserves	-	-	-
Subtotal	13,169	13,450	13,607
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	<b>\$13,169</b>	<b>\$13,450</b>	<b>\$13,607</b>
<b>Net Operating Requirement</b>	<b>\$13,169</b>	<b>\$13,450</b>	<b>\$13,607</b>
<b>Full-Time Equivalents</b>	95.5	95.0	95.0

## Branch - Human Resources

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	19,303	19,636	19,906
Materials, Goods, and Supplies	1,000	1,075	1,056
External Services	2,119	2,107	2,269
Fleet Services	-	-	-
Intra-municipal Charges	299	358	364
Utilities & Other Charges	478	462	456
Transfer to Reserves	-	-	-
Subtotal	23,199	23,638	24,051
Intra-municipal Recoveries	(8,031)	(8,228)	(8,451)
<b>Total Expenditures &amp; Transfers</b>	\$15,168	\$15,410	\$15,600
<b>Net Operating Requirement</b>	<b>\$15,168</b>	<b>\$15,410</b>	<b>\$15,600</b>
<b>Full-Time Equivalents</b>	162.5	163.5	163.5

## Branch - Information Technology

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	107	107	107
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$107</b>	<b>\$107</b>	<b>\$107</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	44,229	45,507	47,380
Materials, Goods, and Supplies	11,518	11,745	12,049
External Services	1,719	1,668	1,663
Fleet Services	-	-	-
Intra-municipal Charges	452	458	442
Utilities & Other Charges	3,587	3,552	3,542
Transfer to Reserves	-	-	-
Subtotal	61,505	62,930	65,076
Intra-municipal Recoveries	(20,819)	(21,135)	(21,470)
<b>Total Expenditures &amp; Transfers</b>	<b>\$40,686</b>	<b>\$41,795</b>	<b>\$43,606</b>
<b>Net Operating Requirement</b>	<b>\$40,579</b>	<b>\$41,688</b>	<b>\$43,499</b>
<b>Full-Time Equivalents</b>	<b>361.8</b>	<b>361.8</b>	<b>361.8</b>

## Branch - Law

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	12,281	12,573	12,789
Materials, Goods, and Supplies	526	470	467
External Services	2,351	2,356	2,408
Fleet Services	-	-	-
Intra-municipal Charges	289	292	295
Utilities & Other Charges	265	261	261
Transfer to Reserves	-	-	-
Subtotal	15,712	15,952	16,220
Intra-municipal Recoveries	(4,781)	(4,900)	(4,877)
<b>Total Expenditures &amp; Transfers</b>	\$10,931	\$11,052	\$11,343
<b>Net Operating Requirement</b>	<b>\$10,931</b>	<b>\$11,052</b>	<b>\$11,343</b>
<b>Full-Time Equivalents</b>	99.7	101.2	100.2

## Branch - Open City and Innovation

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	2,773	2,994	3,089
Materials, Goods, and Supplies	67	67	67
External Services	180	176	176
Fleet Services	-	-	-
Intra-municipal Charges	11	11	11
Utilities & Other Charges	39	39	39
Transfer to Reserves	-	-	-
Subtotal	3,070	3,287	3,382
Intra-municipal Recoveries	(208)	(208)	(208)
<b>Total Expenditures &amp; Transfers</b>	\$2,862	\$3,079	\$3,174
<b>Net Operating Requirement</b>	<b>\$2,862</b>	<b>\$3,079</b>	<b>\$3,174</b>
<b>Full-Time Equivalents</b>	21.5	22.0	22.0



## Department - Integrated Infrastructure Services

### 2017 - 2018 Budget - Department Summary by Branch

(\$000)	2016 Adjusted	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
LRT Projects	100	100	100
Transportation Infrastructure	421	421	421
<b>Total Revenue &amp; Transfers</b>	<b>\$521</b>	<b>\$521</b>	<b>\$521</b>
<b>Expenditure &amp; Transfers</b>			
Facilities & Landscape Infrastructure	14,662	15,480	15,792
LRT Projects	820	831	842
Transportation Infrastructure	3,838	3,837	3,913
<b>Total Expenditures &amp; Transfers</b>	<b>\$19,320</b>	<b>\$20,148</b>	<b>\$20,547</b>
<b>Net Operating Requirement</b>	<b>\$18,799</b>	<b>\$19,627</b>	<b>\$20,026</b>
<b>Full-Time Equivalent</b>	<b>445.7</b>	<b>443.7</b>	<b>446.7</b>

# Department - Integrated Infrastructure Services

## 2017 - 2018 Budget - Department Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	521	521	521
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$521</b>	<b>\$521</b>	<b>\$521</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	51,829	53,521	55,526
Materials, Goods, and Supplies	2,667	2,276	2,249
External Services	3,321	3,260	3,245
Fleet Services	635	652	651
Intra-municipal Charges	31,954	35,834	35,662
Utilities & Other Charges	1,489	1,508	1,495
Transfer to Reserves	-	-	-
Subtotal	91,895	97,051	98,828
Intra-municipal Recoveries	(72,575)	(76,903)	(78,281)
<b>Total Expenditures &amp; Transfers</b>	<b>\$19,320</b>	<b>\$20,148</b>	<b>\$20,547</b>
<b>Net Operating Requirement</b>	<b>\$18,799</b>	<b>\$19,627</b>	<b>\$20,026</b>
<b>Full-Time Equivalents</b>	445.7	443.7	446.7

## Branch - Facilities & Landscape Infrastructure

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	23,633	24,325	25,184
Materials, Goods, and Supplies	1,560	1,217	1,196
External Services	2,083	2,032	2,015
Fleet Services	320	334	327
Intra-municipal Charges	6,751	9,268	8,771
Utilities & Other Charges	639	681	671
Transfer to Reserves	-	-	-
Subtotal	34,986	37,857	38,164
Intra-municipal Recoveries	(20,324)	(22,377)	(22,372)
<b>Total Expenditures &amp; Transfers</b>	\$14,662	\$15,480	\$15,792
<b>Net Operating Requirement</b>	<b>\$14,662</b>	<b>\$15,480</b>	<b>\$15,792</b>
<b>Full-Time Equivalents</b>	219.6	218.6	220.6

## Branch - LRT Projects

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	100	100	100
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	2,226	2,441	2,513
Materials, Goods, and Supplies	79	70	68
External Services	528	528	528
Fleet Services	-	-	-
Intra-municipal Charges	4,642	4,626	4,725
Utilities & Other Charges	307	306	305
Transfer to Reserves	-	-	-
Subtotal	7,782	7,971	8,139
Intra-municipal Recoveries	(6,962)	(7,140)	(7,297)
<b>Total Expenditures &amp; Transfers</b>	<b>\$820</b>	<b>\$831</b>	<b>\$842</b>
<b>Net Operating Requirement</b>	<b>\$720</b>	<b>\$731</b>	<b>\$742</b>
<b>Full-Time Equivalent</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

## Branch - Transportation Infrastructure

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	421	421	421
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$421</b>	<b>\$421</b>	<b>\$421</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	25,822	26,753	27,829
Materials, Goods, and Supplies	1,028	990	985
External Services	710	701	702
Fleet Services	315	318	324
Intra-municipal Charges	20,709	21,939	22,166
Utilities & Other Charges	543	521	519
Transfer to Reserves	-	-	-
Subtotal	49,127	51,222	52,525
Intra-municipal Recoveries	(45,289)	(47,385)	(48,612)
<b>Total Expenditures &amp; Transfers</b>	<b>\$3,838</b>	<b>\$3,837</b>	<b>\$3,913</b>
<b>Net Operating Requirement</b>	<b>\$3,417</b>	<b>\$3,416</b>	<b>\$3,492</b>
<b>Full-Time Equivalents</b>	208.1	207.1	208.1

## Department - Mayor and Councillor Offices

### 2017 - 2018 Budget - Department Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	5,447	5,448	5,450
Materials, Goods, and Supplies	59	59	59
External Services	129	129	129
Fleet Services	-	-	-
Intra-municipal Charges	144	144	144
Utilities & Other Charges	310	305	303
Transfer to Reserves	-	-	-
Subtotal	6,089	6,085	6,085
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	\$6,089	\$6,085	\$6,085
<b>Net Operating Requirement</b>	<b>\$6,089</b>	<b>\$6,085</b>	<b>\$6,085</b>
<b>Full-Time Equivalents</b>	50.0	50.0	50.0

## Department - Office of the City Auditor

### 2017 - 2018 Budget - Department Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	2,337	2,411	2,415
Materials, Goods, and Supplies	41	40	41
External Services	49	49	50
Fleet Services	-	-	-
Intra-municipal Charges	55	57	57
Utilities & Other Charges	60	61	61
Transfer to Reserves	-	-	-
Subtotal	2,542	2,618	2,624
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	\$2,542	\$2,618	\$2,624
<b>Net Operating Requirement</b>	<b>\$2,542</b>	<b>\$2,618</b>	<b>\$2,624</b>
<b>Full-Time Equivalent</b>	16.0	16.0	16.0

## Department - Office of the City Manager

### 2017 - 2018 Budget - Department Summary by Branch

(\$000)	2016 Adjusted	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
Office of the City Clerk	733	2,333	733
<b>Total Revenue &amp; Transfers</b>	<b>\$733</b>	<b>\$2,333</b>	<b>\$733</b>
<b>Expenditure &amp; Transfers</b>			
City Manager	4,715	4,938	5,105
Intergovernmental & External Affairs	1,304	1,321	1,344
Office of the City Clerk	11,633	13,875	12,236
<b>Total Expenditures &amp; Transfers</b>	<b>\$17,652</b>	<b>\$20,134</b>	<b>\$18,685</b>
<b>Net Operating Requirement</b>	<b>\$16,919</b>	<b>\$17,801</b>	<b>\$17,952</b>
<b>Full-Time Equivalent</b>	99.1	100.1	100.1



## Department - Office of the City Manager

### 2017 - 2018 Budget - Department Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	733	2,333	733
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$733</b>	<b>\$2,333</b>	<b>\$733</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	12,085	13,406	12,595
Materials, Goods, and Supplies	778	647	638
External Services	3,226	4,155	3,527
Fleet Services	16	16	16
Intra-municipal Charges	293	297	301
Utilities & Other Charges	1,254	1,613	1,608
Transfer to Reserves	-	-	-
Subtotal	17,652	20,134	18,685
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	<b>\$17,652</b>	<b>\$20,134</b>	<b>\$18,685</b>
<b>Net Operating Requirement</b>	<b>\$16,919</b>	<b>\$17,801</b>	<b>\$17,952</b>
<b>Full-Time Equivalents</b>	99.1	100.1	100.1

## Branch - City Manager

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	3,880	3,955	4,014
Materials, Goods, and Supplies	144	137	137
External Services	570	730	840
Fleet Services	-	-	-
Intra-municipal Charges	45	45	46
Utilities & Other Charges	76	71	68
Transfer to Reserves	-	-	-
Subtotal	4,715	4,938	5,105
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	\$4,715	\$4,938	\$5,105
<b>Net Operating Requirement</b>	<b>\$4,715</b>	<b>\$4,938</b>	<b>\$5,105</b>
<b>Full-Time Equivalents</b>	23.0	24.0	24.0

## Branch - Intergovernmental & External Affairs

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	-	-	-
<b>Expenditure &amp; Transfers</b>			
Personnel	1,118	1,142	1,167
Materials, Goods, and Supplies	39	34	32
External Services	37	36	36
Fleet Services	-	-	-
Intra-municipal Charges	38	39	39
Utilities & Other Charges	72	70	70
Transfer to Reserves	-	-	-
Subtotal	1,304	1,321	1,344
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	\$1,304	\$1,321	\$1,344
<b>Net Operating Requirement</b>	<b>\$1,304</b>	<b>\$1,321</b>	<b>\$1,344</b>
<b>Full-Time Equivalents</b>	8.0	8.0	8.0

## Branch - Office of the City Clerk

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	733	2,333	733
Grants	-	-	-
Transfer from Reserves	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$733</b>	<b>\$2,333</b>	<b>\$733</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	7,085	8,309	7,414
Materials, Goods, and Supplies	596	476	468
External Services	2,620	3,390	2,652
Fleet Services	16	16	16
Intra-municipal Charges	210	213	215
Utilities & Other Charges	1,106	1,471	1,471
Transfer to Reserves	-	-	-
Subtotal	11,633	13,875	12,236
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	<b>\$11,633</b>	<b>\$13,875</b>	<b>\$12,236</b>
<b>Net Operating Requirement</b>	<b>\$10,900</b>	<b>\$11,542</b>	<b>\$11,503</b>
<b>Full-Time Equivalents</b>	68.1	68.1	68.1

# Department - Sustainable Development

## 2017 - 2018 Budget - Department Summary by Branch

(\$000)	2016 Adjusted	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
City Planning	8,999	10,747	11,264
Development Services	74,083	64,229	74,637
Economic & Environmental Sustainability	941	1,349	1,295
Real Estate & Housing	35,109	25,431	18,653
The Quarters	4,902	6,099	6,816
<b>Total Revenue &amp; Transfers</b>	<b>\$124,034</b>	<b>\$107,855</b>	<b>\$112,665</b>
<b>Expenditure &amp; Transfers</b>			
City Planning	32,875	35,918	36,696
Development Services	74,083	64,229	74,637
Economic & Environmental Sustainability	12,534	14,761	14,141
Real Estate & Housing	63,705	63,584	52,961
The Quarters	5,044	6,241	6,958
<b>Total Expenditures &amp; Transfers</b>	<b>\$188,241</b>	<b>\$184,733</b>	<b>\$185,393</b>
<b>Net Operating Requirement</b>	<b>\$64,207</b>	<b>\$76,878</b>	<b>\$72,728</b>
<b>Full-Time Equivalent</b>	842.6	844.6	851.1

## Department - Sustainable Development

### 2017 - 2018 Budget - Department Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	87,012	81,621	85,390
Grants	9,198	3,453	1,335
Transfer from Reserves	27,824	22,781	25,940
<b>Total Revenue &amp; Transfers</b>	<b>\$124,034</b>	<b>\$107,855</b>	<b>\$112,665</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	86,181	86,698	87,279
Materials, Goods, and Supplies	3,181	2,967	2,961
External Services	22,338	22,722	19,028
Fleet Services	91	101	106
Intra-municipal Charges	14,425	12,077	11,372
Utilities & Other Charges	82,638	76,997	78,747
Transfer to Reserves	10,071	14,655	15,601
Subtotal	218,925	216,217	215,094
Intra-municipal Recoveries	(30,684)	(31,484)	(29,701)
<b>Total Expenditures &amp; Transfers</b>	<b>\$188,241</b>	<b>\$184,733</b>	<b>\$185,393</b>
<b>Net Operating Requirement</b>	<b>\$64,207</b>	<b>\$76,878</b>	<b>\$72,728</b>
<b>Full-Time Equivalents</b>	842.6	844.6	851.1

## Branch - City Planning

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	4,381	7,782	8,284
Grants	20	-	-
Transfer from Reserves	4,598	2,965	2,980
<b>Total Revenue &amp; Transfers</b>	<b>\$8,999</b>	<b>\$10,747</b>	<b>\$11,264</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	39,043	39,884	40,528
Materials, Goods, and Supplies	970	872	860
External Services	8,216	8,313	7,052
Fleet Services	49	56	63
Intra-municipal Charges	(17,510)	(18,395)	(18,114)
Utilities & Other Charges	6,068	4,312	4,796
Transfer to Reserves	4,900	8,300	8,800
Subtotal	41,736	43,342	43,985
Intra-municipal Recoveries	(8,861)	(7,424)	(7,289)
<b>Total Expenditures &amp; Transfers</b>	<b>\$32,875</b>	<b>\$35,918</b>	<b>\$36,696</b>
<b>Net Operating Requirement</b>	<b>\$23,876</b>	<b>\$25,171</b>	<b>\$25,432</b>
<b>Full-Time Equivalent</b>	<b>354.7</b>	<b>355.7</b>	<b>352.7</b>

## Branch - Development Services

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	64,598	60,640	62,561
Grants	-	-	-
Transfer from Reserves	9,485	3,589	12,076
<b>Total Revenue &amp; Transfers</b>	<b>\$74,083</b>	<b>\$64,229</b>	<b>\$74,637</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	28,959	27,790	27,165
Materials, Goods, and Supplies	1,595	1,591	1,591
External Services	4,812	3,907	4,487
Fleet Services	42	45	44
Intra-municipal Charges	30,358	29,015	27,997
Utilities & Other Charges	10,031	3,604	15,069
Transfer to Reserves	33	33	33
Subtotal	75,830	65,985	76,386
Intra-municipal Recoveries	(1,747)	(1,756)	(1,749)
<b>Total Expenditures &amp; Transfers</b>	<b>\$74,083</b>	<b>\$64,229</b>	<b>\$74,637</b>
<b>Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents</b>	<b>323.6</b>	<b>321.6</b>	<b>330.1</b>



## Branch - Economic & Environmental Sustainability

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	-	-	-
Grants	-	-	-
Transfer from Reserves	941	1,349	1,295
<b>Total Revenue &amp; Transfers</b>	<b>\$941</b>	<b>\$1,349</b>	<b>\$1,295</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	5,794	5,977	6,178
Materials, Goods, and Supplies	140	143	142
External Services	2,548	2,738	2,407
Fleet Services	-	-	-
Intra-municipal Charges	(998)	(1,003)	(1,003)
Utilities & Other Charges	4,817	5,103	4,784
Transfer to Reserves	232	1,803	1,633
Subtotal	12,534	14,761	14,141
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	<b>\$12,534</b>	<b>\$14,761</b>	<b>\$14,141</b>
<b>Net Operating Requirement</b>	<b>\$11,593</b>	<b>\$13,412</b>	<b>\$12,846</b>
<b>Full-Time Equivalents</b>	46.3	46.3	46.3

## Branch - Real Estate & Housing

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	14,787	9,611	10,084
Grants	9,178	3,453	1,335
Transfer from Reserves	11,144	12,367	7,234
<b>Total Revenue &amp; Transfers</b>	<b>\$35,109</b>	<b>\$25,431</b>	<b>\$18,653</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	11,878	12,518	12,869
Materials, Goods, and Supplies	463	349	356
External Services	6,584	7,586	4,905
Fleet Services	-	-	-
Intra-municipal Charges	2,521	2,408	2,439
Utilities & Other Charges	57,428	58,508	47,920
Transfer to Reserves	4,906	4,519	5,135
Subtotal	83,780	85,888	73,624
Intra-municipal Recoveries	(20,075)	(22,304)	(20,663)
<b>Total Expenditures &amp; Transfers</b>	<b>\$63,705</b>	<b>\$63,584</b>	<b>\$52,961</b>
<b>Net Operating Requirement</b>	<b>\$28,596</b>	<b>\$38,153</b>	<b>\$34,308</b>
<b>Full-Time Equivalents</b>	<b>114.0</b>	<b>117.0</b>	<b>118.0</b>

## Branch - The Quarters

### 2017 - 2018 Budget - Branch Summary by Category

(\$000)	2016 Adjusted Budget	2017 Budget	2018 Budget
<b>Revenue &amp; Transfers</b>			
User Fees, Fines, Permits, etc.	3,246	3,587	4,461
Grants	-	-	-
Transfer from Reserves	1,656	2,512	2,355
<b>Total Revenue &amp; Transfers</b>	<b>\$4,902</b>	<b>\$6,099</b>	<b>\$6,816</b>
<b>Expenditure &amp; Transfers</b>			
Personnel	506	526	537
Materials, Goods, and Supplies	13	13	13
External Services	178	178	178
Fleet Services	-	-	-
Intra-municipal Charges	53	53	53
Utilities & Other Charges	4,294	5,471	6,177
Transfer to Reserves	-	-	-
Subtotal	5,044	6,241	6,958
Intra-municipal Recoveries	-	-	-
<b>Total Expenditures &amp; Transfers</b>	<b>\$5,044</b>	<b>\$6,241</b>	<b>\$6,958</b>
<b>Net Operating Requirement</b>	<b>\$142</b>	<b>\$142</b>	<b>\$142</b>
<b>Full-Time Equivalent</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

## 2017 & 2018 User Fees, Fines, Permits

### Development Services

In 2017 most fees have increased by inflation of 2%. Fees changes in 2018 are projected to increase with inflation; however, will be finalized through consultation with the Business Advisory Committee and other stakeholders.

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
<b>Combination Permit Fees</b>			
New Single Detached Houses - 0-1050 sq. ft.	\$1,043.00	\$1,064.00	\$1,086.00
New Single Detached Houses - 1051-1150 sq. ft.	\$1,175.00	\$1,199.00	\$1,223.00
New Single Detached Houses - 1151-1250 sq. ft.	\$1,238.00	\$1,263.00	\$1,289.00
New Single Detached Houses - 1251-1450 sq. ft.	\$1,386.00	\$1,414.00	\$1,443.00
New Single Detached Houses - 1451-1650 sq. ft.	\$1,497.00	\$1,527.00	\$1,558.00
New Single Detached Houses - 1651-1850 sq. ft.	\$1,610.00	\$1,643.00	\$1,676.00
New Single Detached Houses - 1851-2050 sq. ft.	\$1,772.00	\$1,808.00	\$1,845.00
New Single Detached Houses - 2051-2250 sq. ft.	\$1,883.00	\$1,921.00	\$1,960.00
New Single Detached Houses - 2251-2500 sq. ft.	\$2,018.00	\$2,059.00	\$2,101.00
New Single Detached Houses - 2501-3000 sq. ft.	\$2,306.00	\$2,353.00	\$2,401.00
New Single Detached Houses - 3001-3500 sq. ft.	\$2,598.00	\$2,650.00	\$2,703.00
New Single Detached Houses - 3501-4000 sq. ft.	\$3,118.00	\$3,181.00	\$3,245.00
New Single Detached Houses - 4001-4500 sq. ft.	\$3,740.00	\$3,815.00	\$3,892.00
New Single Detached Houses - 4501-5000 sq. ft.	\$4,487.00	\$4,577.00	\$4,669.00
New Single Detached Houses - 5001-5500 sq. ft.	\$5,385.00	\$5,493.00	\$5,603.00
New Single Detached Houses - 5501-6000 sq. ft.	\$6,462.00	\$6,592.00	\$6,724.00
New Single Detached Houses - over 6000 sq. ft.	\$7,749.00	\$7,904.00	\$8,063.00
<b>Building Permit Fees</b>			
Additions and Alterations to Single Detached Housing - \$0-5,000 construction value	\$102.00	\$105.00	\$108.00
Additions and Alterations to Single Detached Housing - \$5,001-10,000 construction value	\$148.00	\$151.00	\$155.00
Additions and Alterations to Single Detached Housing - \$10,001-25,000 construction value	\$255.00	\$261.00	\$267.00
Additions and Alterations to Single Detached Housing - \$25,001-50,000 construction value	\$475.00	\$485.00	\$495.00
Additions and Alterations to Single Detached Housing - \$50,001-100,000 construction value	\$922.00	\$941.00	\$960.00
Additions and Alterations to Single Detached Housing - over \$100,000 construction value	\$1,796.00	\$1,832.00	\$1,869.00
Minor Residential: accessory building, uncovered deck, hot tub, swimming pool, detached garage, single family house demolition, or mobile home move on	\$102.00	\$105.00	\$108.00
Commercial, Industrial, Institutional, or Multi-Family (excluding new Semi-Detached, Duplex, Row-Housing or Stacked Row-Housing) Development (per \$1,000 of construction value) for the first \$1,000,000	\$10.00	\$10.20	\$10.40
Commercial, Industrial, Institutional, or Multi-Family (excluding new Semi-Detached, Duplex, Row-Housing or Stacked Row-Housing) Development (per \$1,000 of construction value) over \$1,000,000	\$8.98	\$9.16	\$9.34

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
New Semi-Detached, Duplex, Row-Housing or Stacked Row-Housing Developments (per sq. ft. of Floor Area)	\$1.20	\$1.22	\$1.24
Commercial, Industrial, Institutional, or Multi-Family Development (minimum fee)	\$149.00	\$152.00	\$156.00
Fire Inspection Fee		\$127.00	\$130.00
<b>Gas Permits Fees</b>			
Permits for developments not listed above - \$0-15,000 construction value	\$158.00	\$162.00	\$166.00
Permits for developments not listed above - \$15,001-500,000 construction value	\$232.00	\$237.00	\$242.00
Permits for developments not listed above - \$500,001-1,000,000 construction value	\$311.00	\$318.00	\$325.00
Permits for developments not listed above - \$1,000,001-5,000,000 construction value	\$466.00	\$476.00	\$486.00
Permits for developments not listed above - over \$5,000,000 construction value	\$773.00	\$789.00	\$805.00
Each additional meter set	\$41.00	\$42.00	\$43.00
Permits in relation to any single detached housing development or any single unit in a residential multi-family development (All residential permits outside of House Combo)	\$102.00	\$105.00	\$108.00
<b>Plumbing Permit Fees</b>			
Permits for any multi-family residential development: fee per unit	\$102.00	\$105.00	\$108.00
Permits for any multi-family residential development: fee per sewer connection	\$102.00	\$105.00	\$108.00
Permits for any multi-family residential development: maximum fee per building	\$194.00	\$198.00	\$202.00
Permits in relation to any single detached housing development or any single unit in a residential multi-family development (All residential permits outside of House Combo (per unit))	\$102.00	\$105.00	\$108.00
Permits for any other undertaking: for each \$1,000 of construction value	\$0.48	\$0.49	\$0.50
Permits for any other undertaking: minimum fee	\$158.00	\$162.00	\$166.00
<b>Heating, Venting, and Air Conditioning Permit Fees</b>			
Permits for any multi-family residential development for each \$1,000 construction value	\$0.56	\$0.57	\$0.58
Permits to alter or replace an existing heating, ventilation and air-conditioning system in a multi-family residential development	\$102.00	\$105.00	\$108.00
Permits in relation to any single detached housing development or any single unit in a residential multi-family development	\$102.00	\$105.00	\$108.00
Permits for any other undertaking: for each \$1,000 of construction value	\$0.56	\$0.57	\$0.58
Permits for any other undertaking: minimum fee	\$158.00	\$162.00	\$166.00

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
<b>Hoarding Permit Fees</b>			
(a) If the hoarding does not project onto road surface (for each lineal metre of right-of-way occupied by the hoarding between the property line and the edge of the surface of the roadway)	\$4.88	\$4.97	\$5.07
(b) If the hoarding projects no more than 2.4 metres from the edge of the road (per square metre of road surface occupied by the hoarding to maximum projection of 2.4 metres from the edge of the road plus the amount identified in subsection (a))	\$3.81	\$3.89	\$3.97
(c) If the hoarding projects more than 2.4 metres from the edge of the road (per square metre of road surface occupied by the hoarding which projects further than 2.4 metres from the edge of the road, plus the amount identified in subsections (a) and (b))	\$14.91	\$15.21	\$15.51
(d) If the hoarding projects no more than 1.5 metres onto a lane (per square metre of lane surface occupied by the hoarding to a maximum projection of 1.5 metres from the property line)	\$3.81	\$3.89	\$3.97
(e) If the hoarding projects more than 1.5 metres onto a lane (per square metre of lane surface occupied by the hoarding which projects further than 1.5 metres from the property line plus the amount identified in subsection (d))	\$14.91	\$15.21	\$15.51

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
<b>Electrical Permit Fees</b>			
New Single Detached Houses - Underground Service Cable Permit	\$77.00	\$79.00	\$81.00
New Single Detached Houses - Wiring Permit - 0-1050 sq. ft.	\$218.00	\$223.00	\$228.00
New Single Detached Houses - Wiring Permit - 1051-1150 sq. ft.	\$227.00	\$232.00	\$237.00
New Single Detached Houses - Wiring Permit - 1151-1250 sq. ft.	\$236.00	\$241.00	\$246.00
New Single Detached Houses - Wiring Permit - 1251-1450 sq. ft.	\$245.00	\$250.00	\$255.00
New Single Detached Houses - Wiring Permit - 1451-1650 sq. ft.	\$254.00	\$260.00	\$266.00
New Single Detached Houses - Wiring Permit - 1651-1850 sq. ft.	\$265.00	\$271.00	\$277.00
New Single Detached Houses - Wiring Permit - 1851-2050 sq. ft.	\$276.00	\$282.00	\$288.00
New Single Detached Houses - Wiring Permit - 2051-2250 sq. ft.	\$287.00	\$293.00	\$299.00
New Single Detached Houses - Wiring Permit - 2251-2500 sq. ft.	\$298.00	\$304.00	\$311.00
New Single Detached Houses - Wiring Permit - 2501-3000 sq. ft.	\$310.00	\$317.00	\$324.00
New Single Detached Houses - Wiring Permit - 3001-3500 sq. ft.	\$323.00	\$330.00	\$337.00
New Single Detached Houses - Wiring Permit - 3501-4000 sq. ft.	\$335.00	\$342.00	\$349.00
New Single Detached Houses - Wiring Permit - 4001-4500 sq. ft.	\$348.00	\$355.00	\$363.00
New Single Detached Houses - Wiring Permit - 4501-5000 sq. ft.	\$363.00	\$371.00	\$379.00
New Single Detached Houses - Wiring Permit - 5001-5500 sq. ft.	\$377.00	\$385.00	\$393.00
New Single Detached Houses - Wiring Permit - 5501-6000 sq. ft.	\$392.00	\$400.00	\$408.00
New Single Detached Houses - Wiring Permit - over 6000 sq. ft.	\$407.00	\$416.00	\$425.00
New Semi-Detached and Row Housing - Underground (Meter) Permit	\$77.00	\$79.00	\$81.00
New Semi-Detached and Row Housing - Wiring Permit	\$204.00	\$209.00	\$214.00
New Apartment Units - Underground (Meter) Permit	\$166.00	\$170.00	\$174.00
New Apartment Units - Wiring Permit (per dwelling)	\$108.00	\$111.00	\$114.00
Service Change - applied for by the owner who resides in a single family residential dwelling	\$189.00	\$193.00	\$197.00
Minor Alterations (Garages, Basements, etc.) - applied for by the owner who resides in a single family residential dwelling	\$138.00	\$141.00	\$144.00
Annual Electrical Permit (Minimum Fee)		\$300.00	\$306.00

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
Annual Electrical Permit - \$300 plus \$1 for each \$100 of Installation Cost		\$1.00	\$1.02
Permit for a temporary event, fee per hour, or portion thereof, of inspection and reporting required: fee for the first hour	\$138.00	\$141.00	\$144.00
Permit for a temporary event, fee per hour, or portion thereof, of inspection and reporting required: fee for each additional hour	\$108.00	\$111.00	\$114.00
Double those amounts for inspections required before 8 A.M. or after 5 P.M. (after hours inspection) on weekdays or any inspections on weekends or statutory holiday, for with a minimum charge ( for first 3 hours) of:	\$490.00	\$500.00	\$510.00
After hour inspection- Each Additional hour after first 3 hours.	\$240.00	\$245.00	\$250.00
Stand Alone Electrical Permits (based on electrical installation cost): \$0 - \$3,000	\$138.00	\$141.00	\$144.00
Stand Alone Electrical Permits (based on electrical ins cost): \$3,001 - \$10,000, plus	\$63.00	\$65.00	\$67.00
the Electrical Installation Cost multiplied by:	0.0252	0.0257	\$0.0262
\$10,001 - \$50,000, plus	\$255.00	\$261.00	\$267.00
the Electrical Installation Cost multiplied by:	0.00571	0.0058	\$0.0059
\$50,001 - \$250,000, plus	\$337.00	\$344.00	\$351.00
the Electrical Installation Cost multiplied by:	0.00418	0.0043	\$0.0044
Over \$250,000, plus	\$918.00	\$937.00	\$956.00
the Electrical Installation Cost multiplied by:	0.0019	0.0020	0.0020
Electrical Permits obtained in connection with other permits (based on total construction value): \$0 - \$24,000	\$138.00	\$141.00	\$144.00
Electrical Permits obtained in connection with other permits (based on total construction value): \$24,001 - \$80,000, plus	\$63.00	\$65.00	\$67.00
the Construction Value multiplied by:	0.0032	0.0032	\$0.0033
Electrical Permits obtained in connection with other permits (based on total construction value): \$80,001 - \$400,000, plus	\$255.00	\$261.00	\$267.00
the Construction Value multiplied by:	0.0007	0.0007	\$0.0007
Electrical Permits obtained in connection with other permits (based on total construction value): \$400,001 - \$2,000,000, plus	\$337.00	\$344.00	\$351.00
the Construction Value multiplied by:	0.0005	0.0005	\$0.0005
Electrical Permits obtained in connection with other permits (based on total construction value): Over \$2,000,000, plus	\$918.00	\$937.00	\$956.00
the Construction Value multiplied by:	0.0002	0.0002	\$0.0003
<b>Additional Fees</b>			
The fee for an additional inspection or revision of plan examination (minimum)	\$245.00	\$250.00	\$255.00
Any interior alterations to a commercial or industrial building that are commenced without a permit is double the regular permit fees, plus	\$369.00	\$377.00	\$385.00
Outstanding Orders Search (per title lot)	\$102.00	\$105.00	\$108.00



## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
Occupant Load Certificate	\$102.00	\$105.00	\$108.00
If a permit is extended or reactivated, the Owner shall pay a fee equal to one-half (1/2) of the amount required for a new permit for such project, provided no changes have been made or proposed to what was originally approved.	1/2 ORIGINAL PERMIT COST	1/2 ORIGINAL PERMIT COST	1/2 ORIGINAL PERMIT COST
<b>Development Permits and Compliance Fees</b>			
<b>A. Residential Applications</b>			
Accessory Buildings, Swimming Pools, Uncovered Decks	\$108.00	\$113.00	\$116.00
Hot tubs, Solar Panels (unless part of another development permit application)	\$108.00	\$113.00	\$116.00
Additions to Single Detached, Duplex, or Semi-Detached Housing	\$393.00	\$409.00	\$418.00
Exterior Alterations to Single Detached, Duplex, or Semi-Detached Housing	\$159.00	\$166.00	\$170.00
Over-height Fences, Recreational Vehicle Parking	\$165.00	\$172.00	\$176.00
Secondary Suites, Garage and Garden Suites (outside of the combo permit)	\$266.00	\$277.00	\$283.00
New Single Detached Housing (outside of house combo permit application), Duplex, Semi-detached, Residential Sales Centres	\$456.00	\$475.00	\$485.00
Mobile Home Move On and Additions	\$160.00	\$167.00	\$171.00
New or Additions to Apartment and Row Housing, and all other housing not listed above, up to four dwelling units	\$786.00	\$818.00	\$835.00
Plus, for each additional dwelling unit	\$70.00	\$73.00	\$75.00
Exterior Alterations to Existing Apartment Units or Row Housing Units	\$340.00	\$354.00	\$362.00
Minor Home Occupation	\$117.00	\$122.00	\$125.00
Major Home Occupation	\$297.00	\$309.00	\$316.00
Group Homes, Limited Group Homes	\$319.00	\$332.00	\$339.00
Residential Move On	\$319.00	\$332.00	\$339.00
<b>B. Commercial, Industrial, Institutional, Mixed-Use Applications</b>			
For new buildings or additions to existing buildings with a gross Floor Area up to 500 m <sup>2</sup> (5,381.95 sq. ft.)	\$893.00	\$929.00	\$948.00
Plus, for each additional 100 m <sup>2</sup> (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	\$90.00	\$94.00	\$96.00
For new mixed-use buildings with a gross Floor Area up to 500 m <sup>2</sup> in commercial portion and up to four dwelling units in residential portion	\$1,740.00	\$1,810.00	\$1,847.00
Plus, for each additional 100 m <sup>2</sup> (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	\$90.00	\$94.00	\$96.00
Plus, for each additional dwelling unit in residential portion	\$70.00	\$73.00	\$75.00
Exterior alterations or renovations to existing buildings	\$340.00	\$354.00	\$362.00
Outdoor Patio, Temporary Event Tents, Temporary Garden Greenhouse, Garden Centre, Solar Panels	\$340.00	\$354.00	\$362.00
Sidewalk Café (includes licence) per 5 years		\$500.00	\$510.00
Commercial Move On	\$828.00	\$862.00	\$880.00

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
<b>C. All Land Use Applications</b>			
Change of Use - Permitted Use or Uses in Direct Control Districts	\$260.00	\$271.00	\$277.00
Change of Use - Discretionary Use	\$323.00	\$500.00	\$510.00
Child Care Services	\$306.00	\$319.00	\$326.00
Demolitions	\$80.00	\$84.00	\$86.00
Vehicular Parking Lots	\$786.00	\$818.00	\$835.00
Cell Tower - Rooftop	\$2,472.00	\$2,571.00	\$2,623.00
Cell Tower - Freestanding	\$3,310.00	\$3,443.00	\$3,512.00
Temporary Signs - permit valid for up to 90 days	\$87.00	\$91.00	\$93.00
Temporary Signs - permit valid for over 90 days	\$261.00	\$272.00	\$278.00
Fascia Signs	\$87.00	\$91.00	\$93.00
Freestanding, Projecting or Roof Signs	\$261.00	\$272.00	\$278.00
Digital Signs	\$425.00	\$442.00	\$451.00
Urban Indoor Farm	\$50.00	\$52.00	\$54.00
Urban Outdoor Farm	\$254.00	\$265.00	\$271.00
Urban Garden	\$50.00	\$52.00	\$54.00
Satellite Signal Receiving Antennae, Amateur Radio Antennae and support structures	\$176.00	\$184.00	\$188.00
<b>D. Compliance Certificates / Zoning Confirmation</b>			
Compliance Certificate - Single Detached, Semi-Detached, Duplex - Regular Service	\$123.00	\$128.00	\$131.00
Compliance Certificate - Single Detached, Semi-Detached, Duplex - Express Service	\$244.00	\$254.00	\$260.00
Compliance Certificate - Others (Multi-family, Commercial, Industrial) - Regular Service	\$255.00	\$266.00	\$272.00
Compliance Certificate - Others (Multi-family, Commercial, Industrial) - Express Service	\$509.00	\$530.00	\$541.00
Compliance Certificate Restamp	\$77.00	\$81.00	\$83.00
Written Confirmation of Zoning (per site)	\$102.00	\$107.00	\$110.00
Search of File for Outstanding Orders (per site)	\$102.00	\$107.00	\$110.00
<b>E. Leave as Built Permit</b>			
Accessory building for house	\$102.00	\$107.00	\$110.00
Single Detached House, Semi-Detached House, Duplex	\$153.00	\$160.00	\$164.00
Other than above (Multi-Family, Commercial, Industrial, etc.)	\$357.00	\$372.00	\$380.00
<b>F. Additional Fees</b>			
Notification fee - Minor residential applications. Includes: accessory building, uncovered deck, swimming pool, hot tub, additions, exterior alterations, over-height fence, etc.	\$41.00	N/A	N/A
Notification fee - All other applications. Includes: secondary suites, new house construction, all commercial and industrial permits, group homes, signs, etc. Excludes major home occupation	\$102.00	N/A	N/A
Developments Existing Without Permits	Double the regular application fee	Double the regular application fee	Double the regular application fee
Minor Amendment to Development Permit Application - Minor Residential Applications	\$102.00	\$107.00	\$110.00

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
Minor Amendment to Development Permit Application - Single Detached House, Semi-Detached House, Duplex	\$153.00	\$160.00	\$164.00
Minor Amendment to Development Permit Application - Other than above (Multi-Family, Commercial, Industrial, etc.)	\$357.00	\$372.00	\$380.00
Re-circulation (3rd and subsequent recirculation)	50% of original permit fee	50% of original permit fee	50% of original permit fee
Pre-application Meeting	\$306.00	\$319.00	\$326.00
Development Completion Inspections - Commercial, Industrial, Apartment & Row Housing	N/A	\$500.00	\$510.00
Development Completion Inspections - Residential Single Family or Duplex, Garage and Garden Suites	N/A	\$200.00	\$204.00

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
<b>Land Development Application Fees</b>			
<b>A. Rezoning Applications</b>			
Rezoning - Zone Category 1 to 1; □	\$1,248.00	\$1,273.00	\$1,299.00
Rezoning - Zone Category 2 to 2	\$1,456.00	\$1,486.00	\$1,516.00
Rezoning - Zone Category 2 to 1,6; Zone Category 3 to 1,2,3,4,6; Zone Category 4 to 1,2,3,4; Zone Category 5 to 1,2,3,4; Zone Category 6 to 1,2; Zone Category 7 to 1,2; Zone Category 8 to 1,2	\$1,456.00	\$1,486.00	\$1,516.00
Rezoning - Zone Category 1 to 8; Zone Category 4 to 6; Zone Category 5 to 5; Zone Category 6 to 3,4; Zone Category 7 to 6	\$1,768.00	\$1,804.00	\$1,841.00
Rezoning - Zone Category 1 to 2,6; Zone Category 2 to 3; Zone Category 5 to 6,8; Zone Category 6 to 8; Zone Category 7 to 3,4,8; Zone Category 8 to 3,4,6	\$2,184.00	\$2,228.00	\$2,273.00
Rezoning - Zone Category 1 to 3; Zone Category 2 to 4; Zone Category 4 to 5; Zone Category 6 to 5; Zone Category 7 to 5,7; Zone Category 8 to 5	\$3,120.00	\$3,183.00	\$3,247.00
Rezoning - Zone Category 1 to 7; Zone Category 2 to 7; Zone Category 3 to 7; Zone Category 8 to 7;	\$3,640.00	\$3,713.00	\$3,788.00
Rezoning - Zone Category 1 to 4; Zone Category 4 to 7; Zone Category 5 to 7; Zone Category 6 to 6	\$4,160.00	\$4,244.00	\$4,329.00
Rezoning - Zone Category 1 to 5; Zone Category 2 to 5; Zone Category 3 to 5;	\$4,472.00	\$4,562.00	\$4,654.00
Rezoning - Zone Category 2 to 8; Zone Category 3 to 8; Zone Category 4 to 8	\$2,600.00	\$2,652.00	\$2,706.00
Rezoning - Zone Category 6 to 7	\$4,992.00	\$5,092.00	\$5,194.00
Rezoning - Zone Category 8 to 8	\$1,560.00	\$1,592.00	\$1,624.00
Rezoning - Direct Control - Administrative	\$6,298.00	\$6,424.00	\$6,553.00
Rezoning - Direct Control - Minor (Base Fee)	\$6,298.00	\$6,424.00	\$6,553.00
Rezoning - Direct Control - Minor (plus, per m <sup>2</sup> of buildable floor area = site size * FAR)	\$0.50	\$0.51	\$0.52

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
Rezoning - Direct Control - Major (Base Fee)	\$12,595.00	\$12,847.00	\$13,104.00
Rezoning - Direct Control - Major (plus, per m <sup>2</sup> of buildable floor area = site size * FAR)	\$0.85	\$0.87	\$0.88
Text Amendment to the Zoning Bylaw	\$2,122.00	\$10,000.00	\$10,200.00
<b>B. Concept Plans and Plan Amendments</b>			
Municipal Development Plan Amendment	\$8,487.00	\$8,657.00	\$8,831.00
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (per gross ha)	\$287.00	\$293.00	\$299.00
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (minimum fee)	\$2,599.00	\$2,651.00	\$2,705.00
Area Structure Plan Amendment (per gross ha)	\$287.00	\$293.00	\$299.00
Area Structure Plan Amendment (minimum fee)	\$2,599.00	\$2,651.00	\$2,705.00
Neighbourhood Structure Plan Amendment , Area Redevelopment Plan Amendment(per gross ha)	\$287.00	\$293.00	\$299.00
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment (minimum fee)	\$2,599.00	\$2,651.00	\$2,705.00
<b>C. Road Closure Applications</b>			
Road Closure Application Fee	\$1,148.00	\$1,486.00	\$1,516.00
<b>D. Addressing Fees</b>			
Change of Address (per address)	\$344.00	\$351.00	\$359.00
<b>E. Show Home Agreement</b>			
Show Home Agreement Application Fee	\$1,020.00	\$1,041.00	\$1,062.00
<b>F. Subdivisions and Condominium Applications</b>			
Subdivision Application Fee - each lot designated for single detached or semi-detached dwelling	\$265.00	\$271.00	\$277.00
Subdivision Application Fee - each lot designated for multiple residential development	\$2,436.00	\$2,485.00	\$2,535.00
Subdivision Application Fee - each lot designated for commercial development	\$1,598.00	\$1,630.00	\$1,663.00
Subdivision Application Fee - each lot designated for industrial development - 0.5 ha or less	\$660.00	\$674.00	\$688.00
Subdivision Application Fee - each lot designated for industrial development - 0.5 ha to 1 ha	\$1,319.00	\$1,346.00	\$1,373.00
Subdivision Application Fee - each lot designated for industrial development - 1 ha to 1.5 ha	\$1,985.00	\$2,025.00	\$2,066.00
Subdivision Application Fee - each lot designated for industrial development - over 1.5 ha	\$2,650.00	\$2,703.00	\$2,758.00
Subdivision Application Fee - each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$265.00	\$271.00	\$277.00
Subdivision Endorsement Fee - each lot designated for single detached or semi-detached dwelling	\$636.00	\$649.00	\$662.00
Subdivision Endorsement Fee - each lot designated for multiple residential development	\$2,812.00	\$2,869.00	\$2,927.00
Subdivision Endorsement Fee - each lot designated for commercial development	\$1,973.00	\$2,013.00	\$2,054.00

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
Subdivision Endorsement Fee - each lot designated for industrial development - 0.5 ha or less	\$1,037.00	\$1,058.00	\$1,080.00
Subdivision Endorsement Fee - each lot designated for industrial development - 0.5 ha to 1 ha	\$1,690.00	\$1,724.00	\$1,759.00
Subdivision Endorsement Fee - each lot designated for industrial development - 1 ha to 1.5 ha	\$2,361.00	\$2,409.00	\$2,458.00
Subdivision Endorsement Fee - each lot designated for industrial development - over 1.5 ha	\$3,067.00	\$3,129.00	\$3,192.00
Subdivision Endorsement Fee - each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$636.00	\$649.00	\$662.00
Processing after Subdivision Authority Staging Request fee (per request)	\$408.00	\$417.00	\$426.00
Time Extension for Endorsement	\$408.00	\$417.00	\$426.00
<b>Bare Land Condominium Fees</b>			
Bare Land Condominium Application Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
Bare Land Condominium Endorsement Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
Flat fee for parking stalls converted to a bare land unit (per stall)	\$149.00	\$152.00	\$156.00
<b>Strata Space Plan Fees</b>			
Strata Space Plan Application Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
Strata Space Plan Endorsement Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
<b>Condominium Fees</b>			
Application fee per unit excluding common property pursuant to the Condominium Property Regulation	\$40.00	\$41.00	\$42.00
Flat fee for parking stalls converted to condominium units (per stall)	\$25.00	\$26.00	\$27.00
<b>G. Additional Land Development Application Fees</b>			
Re-circulation (3rd and subsequent recirculation)	\$1,020.00	\$1,041.00	\$1,062.00
Authorization Fee	\$2,599.00	\$2,651.00	\$2,705.00
Pre-Application Meeting	\$306.00	\$313.00	\$320.00
Advertising Fee	\$1,312.00	\$1,339.00	\$1,366.00
Re-notification Fee	\$1.00	\$2.00	\$3.00
DC2 Notification Fee (per label)	\$37.00	\$38.00	\$39.00
DC2 Notification Fee minimum	\$1.00	\$2.00	\$3.00
International Notification Fee (per label)	\$3.00	\$4.00	\$5.00
<b>Vending Permit Fees</b>			
Vending Permit Fee - Standard Vendor, per month	\$115.00	\$118.00	\$121.00
Vending Permit Fee - Standard Vendor, per day	\$12.00	\$13.00	\$14.00
Vending Permit Fee - Not for Profit, per month	\$21.00	\$22.00	\$23.00

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
Vending Permit Fee - Artist, per month	\$11.00	\$12.00	\$13.00
Umbrella Vending Permit - Standard Vendor, vendor per event	\$58.00	\$60.00	\$62.00
Umbrella Vending Permit - Not for Profit Vendor, vendor per event	\$21.00	\$22.00	\$23.00
Umbrella Vending Permit - Artist, vendor per event	\$11.00	\$12.00	\$13.00
Special Event Vending Permit - Standard Vendor, per event	\$36.00	\$37.00	\$38.00
Special Event Vending Permit - Not for Profit Vendor, per event	\$21.00	\$22.00	\$23.00
Special Event Vending Permit - Artist, per event	\$11.00	\$12.00	\$13.00
<b>Business Licence - Bylaw 13138</b>			
Licence Fee: Adult Theatre	\$2,236.00	\$2,281.00	\$2,327.00
Licence Fee: After Hours Dance Club	\$595.00	\$607.00	\$620.00
Licence Fee: After Hours Dance Event	\$373.00	\$381.00	\$389.00
Licence Fee: Alcohol Sales (Consumption off Premises)	\$225.00	\$230.00	\$235.00
Licence Fee: Alcohol Sales (Consumption on Premises/Minors Allowed)	\$225.00	\$230.00	\$235.00
Licence Fee: Alcohol Sales (Consumption on Premises/Minors Prohibited)	\$595.00	\$607.00	\$620.00
Licence Fee: Amusement Establishment	\$225.00	\$230.00	\$235.00
Licence Fee: Auction Establishment	\$225.00	\$230.00	\$235.00
Licence Fee: Bed and Breakfast	\$225.00	\$230.00	\$235.00
Licence Fee: Bingo Establishment	\$459.00	\$469.00	\$479.00
Licence Fee: Body Rub Centre	\$761.00	\$777.00	\$793.00
Licence Fee: Body Rub Practitioner	\$225.00	\$230.00	\$235.00
Licence Fee: Carnival (25 or more shows/games/rides); fee per day	\$1,781.00	\$1,817.00	\$1,854.00
Licence Fee: Carnival (25 or more shows/games/rides); maximum per year	\$17,808.00	\$18,165.00	\$18,529.00
Licence Fee: Carnival (less than 25 shows/games/rides)	\$748.00	\$763.00	\$779.00
Licence Fee: Casino Establishment	\$2,983.00	\$3,043.00	\$3,104.00
Licence Fee: Commercial Leasing	\$225.00	\$230.00	\$235.00
Licence Fee: Commercial Schools	\$225.00	\$230.00	\$235.00
Licence Fee: Construction Vehicle and Equipment Sales/Rentals	\$225.00	\$230.00	\$235.00
Consultation Fee	\$72.00	\$74.00	\$76.00
Licence Fee: Delivery/Transportation Services (per vehicle)	\$72.00	\$74.00	\$76.00
Licence Fee: Escort	\$225.00	\$230.00	\$235.00
Licence Fee: Escort Agency	\$5,967.00	\$6,087.00	\$6,209.00
Licence Fee: Escort Agency (Independent)	\$1,061.00	\$1,083.00	\$1,105.00
Licence Fee: Exhibition Hall	\$225.00	\$230.00	\$235.00
Licence Fee: Exotic Entertainer	\$225.00	\$230.00	\$235.00
Licence Fee: Exotic Entertainment Agency	\$5,967.00	\$6,087.00	\$6,209.00
Licence Fee: Exotic Entertainment Venue	\$544.00	\$555.00	\$567.00
Licence Fee: Farmers' Market	\$225.00	\$230.00	\$235.00
Licence Fee: Festival	\$225.00	\$230.00	\$235.00
Licence Fee: Firearm/Ammunition Dealer	\$225.00	\$230.00	\$235.00
Licence Fee: Flea Market	\$459.00	\$469.00	\$479.00

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
Licence Fee: Flea Market Vendor	\$51.00	\$53.00	\$55.00
Licence Fee: Food Processing	\$225.00	\$230.00	\$235.00
Licence Fee: Funeral, Cremation and Cemetery Services	\$225.00	\$230.00	\$235.00
Licence Fee: General Business	\$225.00	\$230.00	\$235.00
Licence Fee: General Contractor	\$225.00	\$230.00	\$235.00
Licence Fee: General Industrial	\$225.00	\$230.00	\$235.00
Licence Fee: Health Enhancement Centre	\$225.00	\$230.00	\$235.00
Licence Fee: Health Enhancement Centre (Independent)	\$225.00	\$230.00	\$235.00
Licence Fee: Health Enhancement Practitioner	\$87.00	\$89.00	\$91.00
Licence Fee: Home Based Business	\$50.00	\$51.00	\$53.00
Licence Fee: Livestock Operation	\$225.00	\$230.00	\$235.00
Licence Fee: Major Retail Store	\$459.00	\$469.00	\$479.00
Licence Fee: Minor Retail Store	\$225.00	\$230.00	\$235.00
Licence Fee: Non-Profit Organization	\$41.00	\$42.00	\$43.00
Licence Fee: Non-Resident Fee	\$518.00	\$529.00	\$540.00
Licence Fee: Participant Recreation Services	\$225.00	\$230.00	\$235.00
Licence Fee: Pawn Shop	\$459.00	\$469.00	\$479.00
Licence Fee: Personal Service Shop	\$225.00	\$230.00	\$235.00
Licence Fee: Rental Accommodation	\$225.00	\$230.00	\$235.00
Licence Fee: Restaurant or Food Service	\$225.00	\$230.00	\$235.00
Licence Fee: Second Hand Store	\$459.00	\$469.00	\$479.00
Service Fee	\$46.00	\$47.00	\$48.00
Licence Fee: Small Animal Breeding/Boarding Establishment	\$459.00	\$469.00	\$479.00
Licence Fee: Spectator Entertainment Establishment	\$459.00	\$469.00	\$479.00
Licence Fee: Tobacco Sales	\$459.00	\$469.00	\$479.00
Licence Fee: Travelling or Temporary Sales	\$225.00	\$230.00	\$235.00
Licence Fee: Travelling or Temporary Sales (1-3 Days)	\$51.00	\$53.00	\$55.00
Licence Fee: Travelling or Temporary Food Sales	\$225.00	\$230.00	\$235.00
Licence Fee: Travelling or Temporary Food Sales (1-3 Days)	\$51.00	\$53.00	\$55.00
Licence Fee: Vehicle Fuelling Station	\$225.00	\$230.00	\$235.00
Licence Fee: Vehicle Repair	\$225.00	\$230.00	\$235.00
Licence Fee: Vehicle Sales/Rentals	\$225.00	\$230.00	\$235.00
<b>Bylaw 12513 - City Streets Development Control</b>			
Application Fee - Encroachments which do not protrude into the City Lands by more than 0.05 meters and are covered by a Letter of Consent rather than an Encroachment Agreement	No Charge	No Charge	No Charge
Application Fee - Applications that do not require circulation to Civic Departments, utility companies or any other related parties	\$300.00	\$300.00	\$306.00
Application Fee - All other applications	\$500.00	\$500.00	\$510.00
Application Fee - Pedways with gross floor area up to 500 m <sup>2</sup>	\$600.00	\$600.00	\$612.00
Application Fee - Pedways - Plus, for each additional 100 m <sup>2</sup> of gross floor area	\$45.00	\$45.00	\$46.00



## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
Encroachment Fee - Encroachments onto Easements	\$50.00	\$50.00	\$51.00
Encroachment Fee - Proposed aerial encroachments that do not have structural supports beyond the property line of the Owner's Land and are designed to provide significant weather protection for pedestrians on the City sidewalk below, or projecting signs	\$50.00	\$50.00	\$51.00
Encroachment Fee - Encroachments which do not protrude into the City Lands by more than 0.05 meters and are covered by a Letter of Consent rather than an Encroachment Agreement	\$100.00	\$100.00	\$102.00
Encroachment Fee - Encroachments which do not protrude into the City Lands by more than 0.3 meters and which cover not more than 2 square meters	\$100.00	\$100.00	\$102.00
Encroachment Fee - Encroachments which do not protrude into the City Lands by more than 0.3 meters and which cover more than 2 square meters but not more than 5 square meters	\$350.00	\$350.00	\$357.00
Encroachment Fee - Encroachments which protrude more than 0.3 meters into the City Lands and which cover more than 5 square meters	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment
<b>Vehicle For Hire - Bylaw 17400</b>			
<b>Administration</b>			
Administration Fee	\$35.00	\$36.00	\$37.00
<b>Driver's Licence</b>			
One year	\$60.00	\$62.00	\$64.00
Two year	\$100.00	\$102.00	\$105.00
<b>Dispatch Licences</b>			
General Dispatch	\$1,000.00	\$1,020.00	\$1,041.00
Regional Private Transportation Provider Dispatch	\$1,000.00	\$1,020.00	\$1,041.00
Commercial Private Transportation Provider Dispatch:			
TOTAL of:			
Annual Licence Fee	\$50,000.00	\$51,000.00	\$52,020.00
Annual Accessibility Surcharge*	\$20,000.00	\$20,400.00	\$20,808.00
Per Trip Fee	\$0.06	\$0.06	\$0.06
<b>Licence Replacement Fee</b>			
Licence Replacement Fee	\$100.00	\$102.00	\$105.00
<b>Taxi Licence/Accessible Taxi Licence Transfer</b>			
Taxi Licence/Accessible Taxi Licence Transfer Fee	\$930.00	\$949.00	\$968.00
<b>Vehicle Licences</b>			
Accessible Taxi	\$400.00	\$408.00	\$417.00
Limousine	\$400.00	\$408.00	\$417.00
Private Transportation Provider:			

## Development Services

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
TOTAL of:			
Annual Licence Fee	\$400.00	\$408.00	\$417.00
Annual Accessibility Surcharge*	\$50.00	\$51.00	\$53.00
Shuttle	\$400.00	\$408.00	\$417.00
Taxi	\$400.00	\$408.00	\$417.00
* Fee waived for Regional Private Transportation Provider Dispatchers or Commercial Private Transportation			

In order to generate the revenues in the proposed 2017 budget, City Council must approve the Bylaw Amendments and fee changes contained in the following bylaws:

- Bylaw 13138 - Business Licence Bylaw: General fee increases in alignment with inflation.

## 2017 & 2018 User Fees, Fines, Permits

### Edmonton Transit

A fare increase of 3% per year for each of 2016-2018 was approved in November of 2015.

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
<b>Student Passes</b>			
Post Secondary	\$83.50	\$86.00	\$88.50
Youth/Student Monthly	\$71.00	\$73.00	\$75.00
U-Pass - Winter Semester <sup>1,2</sup>	\$136.50	\$142.80	\$141.44
U-Pass - Summer Semester <sup>1,2</sup>	\$136.50	\$142.80	\$141.44
U-Pass - Fall Semester <sup>1,2</sup>	\$142.80	\$141.44	\$141.44
Notes:			
<sup>1</sup> Under the current U-Pass agreement, ETS receives 84% of the U-Pass fees, with the remainder split between St. Albert and Strathcona County. The 2016 fee reflects what ETS will collect.			
<sup>2</sup> Under the future U-Pass agreement (commencing Fall Semester, 2017), ETS will receive 83.2% of the U-Pass fees, with the remainder split between St. Albert, Strathcona County, Leduc, Spruce Grove and Fort Saskatchewan. The 2017 and 2018 fees reflect what ETS will collect.			

### Community Recreation Facilities

	2016 Fee	Proposed 2017 Fee	Proposed 2018 Fee
<b>John Janzen Nature Centre</b>			
<b>Single Admission</b>			
Child	\$7.50	\$7.50	\$8.00
Youth/Senior	\$7.50	\$7.50	\$8.00
Adult	\$7.50	\$7.50	\$8.00