

Responses to City Council Questions on the 2012 Proposed Operating Budget

**The following report is sorted
alphabetically by councillor.**

2012 Operating Budget Questions By Councillor

Branch: Community Facility Services

Asked By: Councillor Anderson

Question #: 12-0230

Budget Page #:

“Community Facility Services will reduce subsidies in children and youth/seniors admission fees:

- Child admission from 50% of adult rate to a range of 30% to 45% of adult rate.*
 - Senior/youth admission from 25% of adult admission to a range of 10% to 20% of adult admission.*
- Subsidy adjustments will require changes to the City Fee Policy.”*

QUESTION

- 1. Given rental rates are based on the City Fee Policy, how will the rental rates be impacted both in the short and long term?*
- 2. Although sport is not impacted, how will this subsidy reduction impact utilization of the City's Leisure Access Program?*

Question Answer:

1. For 2012, rental rates proposed for arenas and sports fields charged to minor sports groups will continue at the same level of subsidy as has been the case in past years. For example, one hour of 'good' ice time will rent for \$127/hr for a minor group (based on the adult rate of \$254). Individual admission rates are impacted by this reduction in subsidies. In the future, rental rates will be proposed based on benchmarking research, policy directions, and potential budget requirements.
2. The City's Leisure Access Program provides qualifying low-income Edmontonians with no-charge admissions to City recreation facilities. It is possible the change to the subsidy might raise awareness and increase use among some low-income citizens who qualify for the Leisure Access Program but had not previously participated.

2012 Operating Budget Questions By Councillor

Branch: *Neighbourhood and
Community Development*

Asked By: *Councillor Anderson*

Question #: *12-0240*

Budget Page #:

"4% (\$150,000) reduction to Community Investment Operating Grant"

QUESTION

Does this recommendation result in a growing inequity of funding provided through the Community Investment Operating Grant program as the Community Investment Arts Operating Grants as administered by the Edmonton Arts Council have a recommended (average) increase of 2.7% for a total of \$221,000?

Question Answer:

The Arts Council was not included in the Service and Budget Review.

All City Departments were tasked through the Service and Budget Review to meet the tax levy target set by Council while maintaining core services.

The Community Investment Operating Grant (CIOG) was chosen as the grant awards are spread out to many organizations therefore having a minimal effect on the funding each would receive.

CIOG supports community organizations from three sectors: Social Services, Multicultural and the Sport/Recreation.

2012 Operating Budget Questions By Councillor

Branch: Parks

Asked By: Councillor Diotte

Question #: 12-0010

Budget Page #:

How much money did we spend on Parks Department contractors in 2010? How much is budgeted to be spent in 2011 and 2012?

Question Answer:

The following table outlines the amount spent on Parks contractors in 2010, as well as the projected budget for 2011 and 2012:

Contract Work - Cost Element 440000

2010 Actual 1,878,117

2011 Budget 1,648,044

2012 Budget 1,679,105

Branch: Urban Planning and
Environment

Asked By: Councillor Diotte

Question #: 12-0020

Budget Page #:

How much did The Way We Green handbooks and other printed materials cost the City?

Question Answer:

Printing costs related to the development and publication of The Way We Green - The City of Edmonton's Environmental Strategic Plan were \$28,345. This is broken down to \$14,683 in 2010 and \$13,662 for 2011. This expense was for printing, editing and design. The use of electronic distribution and the availability of this information on the City's website minimized the cost.

Branch: Corporate Accounting and
Treasury

Asked By: Councillor Diotte

Question #: 12-0030

Budget Page #:

How much money was spent on overtime pay in 2010, (budgeted for 2011) and budgeted for 2012? How much overtime in 2011 is attributed to snow removal and the Slave Lake fire?

Question Answer:

2010 Overtime (Actual) - \$40.9 million; 2011 Overtime (Approved Budget) - \$33.4 million; 2012 Overtime (Proposed Budget) - \$36.8 million. In 2011, \$3.7 million in overtime is attributable to the snow and ice program and \$0.8 million to the Slave Lake Fire. Costs incurred for the Slave Lake Fire will be recovered from the Province. In response to the August 31, 2010 Overtime Review performed by the Office of the City Auditor, Administration determined that planned overtime must form part of the budget and be budgeted properly in the overtime cost element, not in the wage and salary cost elements. There is an increase in the 2012 proposed overtime budget partially due to better alignment with actual historical expenditures in areas that require the overtime.

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 12-0040

Budget Page #:

How much has/is the city paying for consultants in 2012? Of all these consultants, how many were previous City of Edmonton employees?

Question Answer:

There are several reasons as to why former City of Edmonton employees may return to work as consultants for the City:

1. As a representative of a consulting company- In these cases the City contracts with a firm and not an individual. The individual is an employee of the firm.
2. Professional Services Agreement - This type of agreement is initiated by departments and managed by Materials Management.
3. Personal Services Agreement - These are employment agreements with former City employees who have returned to work with the City. These employees possess a specialized skill set and fill a budgeted FTE position. It should be noted that senior managers are also placed on a Personal Services Agreements as part of their terms of employment.

For the 2012 Budget, here is the summary for ex-City employees using the options listed above:

1. Representatives of a Consulting Company: The City does not have a way to determine if consulting companies will be hiring former City of Edmonton employees.
 2. Professional Services Agreement: Currently there is 1 Professional Services Agreement with a former City of Edmonton employee, which will expire in February 2012.
 3. Personal Services Agreement: There are 18 Personal Services Agreements with former City of Edmonton employees, 1 of these expire by December 31, 2011.
- There are 7 Personal Services Agreements for the Senior Managers as part of employment terms.

The City's budget for consulting costs is provided in the following table.

2012 Operating Budget Questions By Councillor

2012 Budget for Consultants		
	(\$000)	
		2012 Budget
Tax-Supported Operations		
Boards & Commissions		
Economic Development Corporation		928
Police Service		110
Public Library		135
Other Boards & Commissions		339
Total Boards & Commissions		1,173
Civic Departments		
Community Services		4,108
Corporate Services		3,377
Financial Services		1,046
Infrastructure Services		557
Mayor & Councillor Offices		0
Office of the City Auditor		40
Office of the City Manager		907
Sustainable Development		2,638
Transportation Services		3,654
Total Civic Departments		16,328
Total Tax-Supported Operations		17,501
Municipal Enterprises		
Drainage		2,295
Fleet		21
Waste Management		875
Land Enterprises		0
Total Municipal Enterprises		3,191

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 12-0050

Budget Page #:

With the suggested hikes in utility rates for 2012 where will Edmonton rank among Canadian cities of 200,000+ population in terms of property taxes combined with utility rates?

Question Answer:

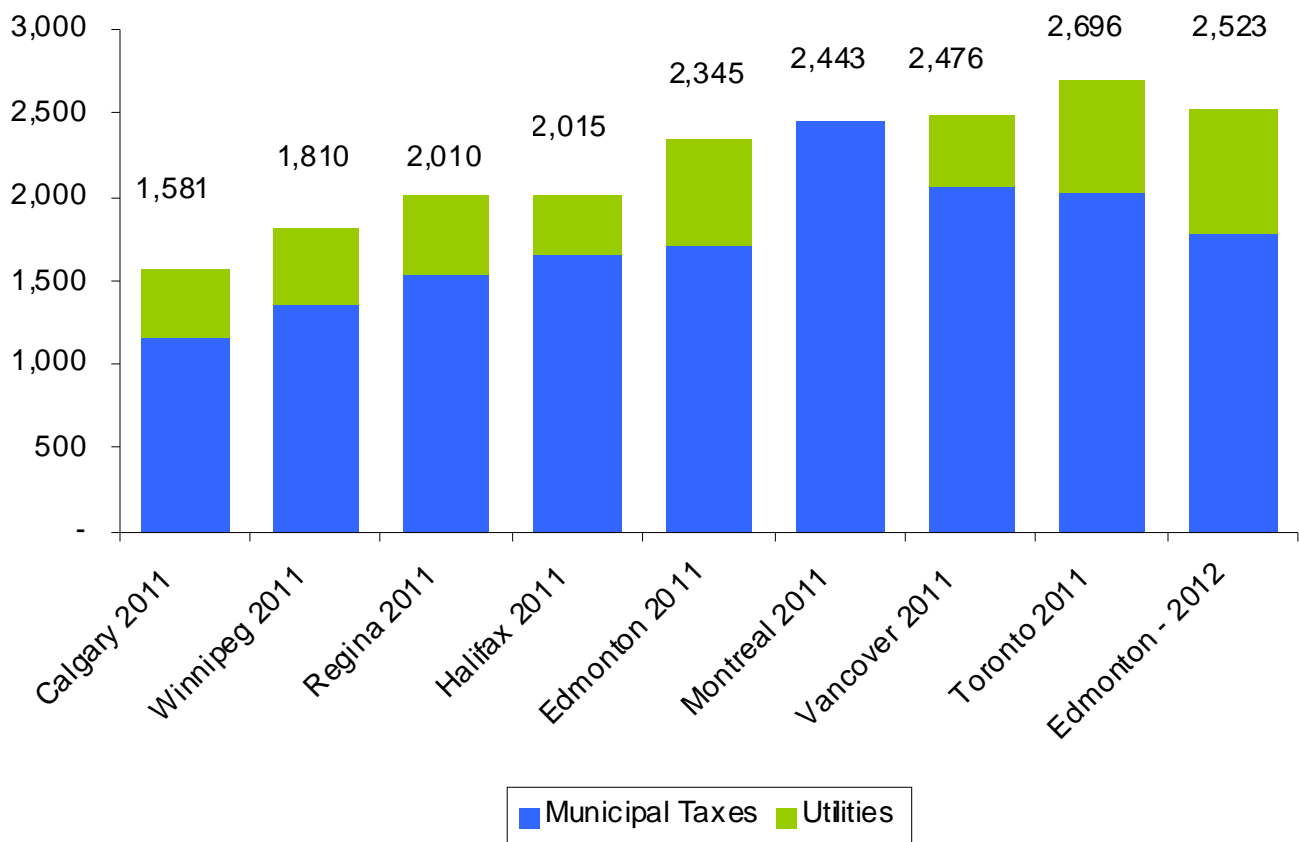
2012 rates are not currently available for other municipalities. However, based on a typical residential property for 2011, Edmonton ranked fourth highest (out of eight municipalities) at \$2,345, for total annual municipal tax and utility charges. Toronto was the highest at \$2,696. Calgary was the lowest at \$1,581. The 2012 proposed budget projects the annual municipal tax and utility charges will be \$2,523.

Utilities included in the comparison included Waste, Sanitary and Stormwater Drainage.

Municipalities included in the comparison included: Vancouver, Calgary, Regina, Winnipeg, Toronto, Montreal and Halifax.

Source of the data: municipal websites.

Municipal Tax & Utility Comparison based on 2011 rates



2012 Operating Budget Questions By Councillor

Branch: Community Strategies

Asked By: Councillor Diotte

Question #: 12-0060

Budget Page #:

How much does it cost to operate and maintain Churchill Sq. annually including the price each year to replace paving stones? Please include the total cost of operation from 2010, 2011 and 2012.

Question Answer:

The following attachment details the total cost of operating and maintaining Churchill Square from 2010 to 2012.

2012 Operating Budget Questions By Councillor

Annual Operating Costs for Sir Winston Churchill Square - Updated November 2011				
		2010	2011	2012
SQUARE MANAGEMENT OFFICE (April 2010 - March 2011)				
	Public Consultation	\$42,993	n/a	n/a
	Site Furnishings (Furniture & Planters)	\$22,212	\$25,200	n/a
	Travel and Training	\$3,349	n/a	n/a
	Promotions (Design, Printing, Ads)	\$14,049	n/a	n/a
	Direct Programming	\$65,800	n/a	n/a
	Square Manager	\$93,750	\$31,250	n/a
	Casual Program Coordinator (5 months)	\$25,000	n/a	n/a
EDMONTON ARTS COUNCIL (2011 one time funding)				
	Promotions (Design, Printing, Ads)	n/a	\$50,000	n/a
	Direct Programming	n/a	\$150,000	n/a
	Program Coordinator	n/a	\$50,000	n/a
CIVIC EVENTS OFFICE				
	Direct Programming	\$79,000	\$80,000	\$80,000
	Marketing	\$30,000	\$30,000	\$30,000
	Support to external square events & operations	\$93,000	\$77,000	\$77,000
INFRASTRUCTURE SERVICES (IS) / SUSTAINABLE DEVELOPMENT (SD) / COMMUNITY SERVICES (CMS) - (formerly AMPW)				
	Custodial for washrooms, Sq Cleaning, Utilities (formerly AMPW)	\$137,000	\$146,000	n/a
	Custodial for washrooms . Sq cleaning (IS)	n/a	n/a	\$106,100
	Utilities (SD)	n/a	n/a	\$43,770
	Building maintenance (IS)	\$135,664	\$49,055	\$131,500
	Paving Stone Repairs (IS)	\$25,781	\$34,598	\$28,500
	Parks - mowing, planting, watering, furniture repair (CMS)	\$67,240	\$65,000	\$67,000
	Recoveries (utilities, special events services)	(\$37,500)	(\$40,500)	(\$30,000)
TRANSIT (formerly Corporate Services)				
	Security	\$380,216	\$380,216	\$384,319
TRANSPORTATION				
	snow clearing, sanding, litter collection (winter)	\$120,000	\$120,000	\$130,000
	TOTAL	\$1,297,554	\$1,247,819	\$1,048,189
NOTES				
Figures provided are contained within larger service area budgets and not discrete line items for the Square				
Budgets associated with security labour does not include overhead costs (as they are not directly attributable to the Square)				
Incremental costs incurred for festivals and events on the Square are not included in base budgets, as they are 100% recoverable				

2012 Operating Budget Questions By Councillor

Branch: Office of the City Clerk

Asked By: Councillor Diotte

Question #: 12-0070

Budget Page #:

Please detail and tally the cost to conduct annual performance evaluations of these two positions: City Manager, City Auditor. Include the annual costs from 2010, 2011 and 2012.

Question Answer:

2010 general contract costs totalled \$34,698.75. \$31,498.46 for Professional Fees and \$2,204.79 for Administrative Fees and \$995.50 Recoverable Expenses.

2011 general contract costs to-date are \$30,495. \$28,500 for Professional Fees and \$1,995 for Administrative Fees.

2012 general contract costs - \$40,000 has been budgeted.

Other than the costs outlined above, the Office of the City Clerk provides meeting and administrative support to the performance review processes. These costs are part of the operations of the Office of the City Clerk.

2012 Operating Budget Questions By Councillor

Branch: Corporate Accounting and Treasury **Asked By:** Councillor Diotte

Question #: 12-0080

Budget Page #:

What is the current CPI (inflation rate) in Edmonton and what are analysts predicting CPI will be in Edmonton in 2012?

Question Answer:

The October year over year inflation rate for the Edmonton Census Metropolitan Area is 3.5% (see the following table for additional information). The current forecast prepared by the City of Edmonton for CPI in 2012 is 2.7%.

Consumer Price Index for October 2011

	Oct 2010	Sept 2011	Oct 2011	Sept 2011 to Oct 2011	Oct 2010 to Oct 2011
	2002=100			% change	
Canada	117.4	120.6	120.8	0.2	2.9
Alberta	123.0	126.0	127.2	1.0	3.4
Edmonton CMA	123.3	126.4	127.6	0.9	3.5
Calgary CMA	122.9	125.7	126.9	1.0	3.3

2012 Operating Budget Questions By Councillor

Branch: Housing and Economic Sustainability

Asked By: Councillor Diotte

Question #: 12-0100

Budget Page #:

How much money is the City of Edmonton contributing to affordable housing? Detail figures for 2010, 2011, and 2012.

Question Answer:

The following table provides details of the City of Edmonton's contribution to affordable housing for 2010, 2011 and 2012.

City's Contribution to Affordable Housing	2010	2011	2012	
Cornerstones				
Base Budget	\$ 2,000,000	\$ 1,750,000	\$ 1,750,000	(1)
Annual Top Up (2006 - 2010)	3,000,000	-	-	(2)
Unfunded Service Package - Cornerstones II	-	-	3,500,000	(3)
Low-Income Housing Capital Assistance Program	414,000	422,000	433,000	
Fee Rebate for Affordable Housing Program	337,000	343,000	353,000	
Total Cornerstones	5,751,000	2,515,000	6,036,000	
Other Housing Investments				
Subsidy to the Greater Edmonton Foundation	3,500,000	3,500,000	3,500,000	(4)
Homeward Trust Donation Agreement	1,238,000	1,238,000	1,238,000	
Subsidy to the Capital Region Housing Corporation	436,000	393,000	393,000	
Edmonton Homeless Commission	400,000	578,000	589,000	
Total Other Housing Commitments	5,574,000	5,709,000	5,720,000	
Total Contribution to Affordable Housing	\$ 11,325,000	\$ 8,224,000	\$ 11,756,000	
Notes:				
(1) Cornerstones base funding of \$2.0 million was reduced by \$250,000 in 2011 as part of the service and budget review.				
(2) To meet the total City Council approved annual contribution of \$5.0 million for 2006 to 2010, City Council used other sources for the annual top up of \$3.0 million.				
(3) The proposed 2012 City contribution to affordable housing was received for information by Executive Committee on November 2, 2011. The proposed 2012 operating budget includes an "unfunded" service package for \$3.5 million.				
(4) Annual contribution to the Greater Edmonton Foundation (part of their annual operating budget).				

2012 Operating Budget Questions By Councillor

Branch: *Budget Office*

Asked By: *Councillor Diotte*

Question #: *12-0120*

Budget Page #:

Would you please provide copies of all budget line items?

Question Answer:

The answer to this question has been provided to all Councillors and the Mayor via email due to the size of the document.

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 12-0130

Budget Page #:

Could you please provide a COMPLETE list of all fees that are proposed to increase and detail how much those fees were in 2009, 2010 and 2011? (These fees would include everything from bus fares to development permits)

Question Answer:

Please see attachments. This Answer has the following parts: 12-013O, 12-013P & 12-013Q show the Sustainable Development fees. 12-013R contains fees for Community Services & Transportation.

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	2011-12 \$ Inc.	2011-12 % Inc.
	Sustainable Development						
	Corporate Properties						
	Parking Fees						
	Library & Canada Place Parkades						
	1 Half Hour Rate (Monday to Friday)	\$ 2.00	\$ 2.50	\$ 2.50	\$ 2.50	\$ -	0.0%
	2 Day Maximum Rate (24 hrs from midnight to midnight)	\$ 26.00	\$ 28.00	\$ 28.00	\$ 28.00	\$ -	0.0%
	3 First Three Hours (Weekends)	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	0.0%
	4 Monthly Parking	\$ 275.00	\$ 285.00	\$ 295.00	\$ 295.00	\$ -	0.0%
	City Hall Parkade Meter Rate					\$ -	0.0%
	5 6:00 a.m. to 6:00 p.m. (Monday to Friday) per half hour	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ -	0.0%
	6 6:00 p.m. to 12:00 Midnight (evenings) per hour	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	0.0%
	7 12:00 Midnight to 6:00 a.m. (Monday to Friday) per hour	\$ 0.50	\$ 0.50	\$ 0.50	\$ 0.50	\$ -	0.0%
	Current Planning						
	Building Permit						
	8 Commercial and Multi-Family Residential Building Permits (per \$1,000 of construction value)	\$ 8.63	\$ 9.06	\$ 9.42	\$ 9.80	\$ 0.38	4.0%
	9 Commercial and Multi-Family Residential Building Permits (minimum fee)	\$ 128.00	\$ 134.00	\$ 140.00	\$ 146.00	\$ 6.00	4.3%
	10 Outstanding Orders Search (per building file)	\$ 77.00	\$ 81.00	\$ 85.00	\$ 88.00	\$ 3.00	3.5%
	11 Occupant Load Certificates	\$ 65.00	\$ 68.00	\$ 71.00	\$ 74.00	\$ 3.00	4.2%
	12 Commercial and Industrial interior alterations started without a building permit (in addition to double regular building permit fee)	\$ 300.00	\$ 315.00	\$ 347.00	\$ 361.00	\$ 14.00	4.0%
	13 Extra Inspection (in special circumstances)	\$ 180.00	\$ 189.00	\$ 208.00	\$ 216.00	\$ 8.00	3.8%
	14 New Single Detached Houses - 951-1050 sq. ft.	\$ 900.00	\$ 945.00	\$ 983.00	\$ 1,022.00	\$ 39.00	4.0%
	15 New Single Detached Houses - 1051-1150 sq. ft.	\$ 1,014.00	\$ 1,064.00	\$ 1,107.00	\$ 1,151.00	\$ 44.00	4.0%
	16 New Single Detached Houses - 1151-1250 sq. ft.	\$ 1,067.00	\$ 1,121.00	\$ 1,166.00	\$ 1,213.00	\$ 47.00	4.0%
	17 New Single Detached Houses - 1251-1450 sq. ft.	\$ 1,196.00	\$ 1,256.00	\$ 1,306.00	\$ 1,358.00	\$ 52.00	4.0%
	18 New Single Detached Houses - 1451-1650 sq. ft.	\$ 1,292.00	\$ 1,357.00	\$ 1,411.00	\$ 1,467.00	\$ 56.00	4.0%
	19 New Single Detached Houses - 1651-1850 sq. ft.	\$ 1,390.00	\$ 1,459.00	\$ 1,517.00	\$ 1,578.00	\$ 61.00	4.0%
	20 New Single Detached Houses - 1851-2050 sq. ft.	\$ 1,530.00	\$ 1,606.00	\$ 1,670.00	\$ 1,737.00	\$ 67.00	4.0%
	21 New Single Detached Houses - 2051-2250 sq. ft.	\$ 1,625.00	\$ 1,707.00	\$ 1,775.00	\$ 1,846.00	\$ 71.00	4.0%
	22 New Single Detached Houses - 2251-2500 sq. ft.	\$ 1,742.00	\$ 1,829.00	\$ 1,902.00	\$ 1,978.00	\$ 76.00	4.0%
	23 New Single Detached Houses - 2501-3000 sq. ft.	\$ 1,881.00	\$ 1,975.00	\$ 2,173.00	\$ 2,260.00	\$ 87.00	4.0%
	24 New Single Detached Houses - 3001-3500 sq. ft.	\$ 2,120.00	\$ 2,226.00	\$ 2,449.00	\$ 2,547.00	\$ 98.00	4.0%
	25 New Single Detached Houses - 3501-4000 sq. ft.	\$ 2,594.00	\$ 2,724.00	\$ 2,938.00	\$ 3,056.00	\$ 118.00	4.0%
	26 New Single Detached Houses - 4001-4500 sq. ft.	\$ 2,594.00	\$ 2,724.00	\$ 3,525.00	\$ 3,666.00	\$ 141.00	4.0%
	27 New Single Detached Houses - 4501-5000 sq. ft.	\$ 2,594.00	\$ 2,724.00	\$ 4,230.00	\$ 4,399.00	\$ 169.00	4.0%
	28 New Single Detached Houses - 5001-5500 sq. ft.	\$ 2,594.00	\$ 2,724.00	\$ 5,076.00	\$ 5,279.00	\$ 203.00	4.0%
	29 New Single Detached Houses - 5501-6000 sq. ft.	\$ 2,594.00	\$ 2,724.00	\$ 6,091.00	\$ 6,335.00	\$ 244.00	4.0%
	30 New Single Detached Houses - over 6000 sq. ft.	\$ 2,594.00	\$ 2,724.00	\$ 7,305.00	\$ 7,597.00	\$ 292.00	4.0%
	31 Additions&Alterations to Single Detached Housing - \$0-5,000 construction value	\$ 70.00	\$ 73.00	\$ 80.00	\$ 88.00	\$ 8.00	10.0%
	32 Additions and Alterations to Single Detached Housing - \$5,001-10,000 construction value	\$ 106.00	\$ 112.00	\$ 123.00	\$ 128.00	\$ 5.00	4.1%
	33 Additions and Alterations to Single Detached Housing - \$10,001-25,000 construction value	\$ 207.00	\$ 218.00	\$ 240.00	\$ 250.00	\$ 10.00	4.2%
	34 Additions and Alterations to Single Detached Housing - \$25,001-50,000 construction value	\$ 387.00	\$ 406.00	\$ 447.00	\$ 465.00	\$ 18.00	4.0%
	35 Additions and Alterations to Single Detached Housing - \$50,001-100,000 construction value	\$ 751.00	\$ 789.00	\$ 868.00	\$ 903.00	\$ 35.00	4.0%
	36 Additions and Alterations to Single Detached Housing - over \$100,000 construction value	\$ 1,465.00	\$ 1,538.00	\$ 1,692.00	\$ 1,760.00	\$ 68.00	4.0%
	37 Flat Rate Residential Permits (Uncovered Decks, Hot tubs & Swimming Pools, Single Family House Demolition, Mobile Home Move On, Detached Garages)	\$ 70.00	\$ 73.00	\$ 80.00	\$ 88.00	\$ 8.00	10.0%
	38 Sign Permit	\$ 70.00	\$ 73.00	\$ 80.00	\$ 88.00	\$ 8.00	10.0%
	39 Minimum Residential Fee	\$ 70.00	\$ 73.00	\$ 80.00	\$ 88.00	\$ 8.00	10.0%
	Current Planning						
	Hoarding Agreement						
	40 (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)	\$ 4.21	\$ 4.42	\$ 4.60	\$ 4.78	\$ 0.18	3.9%
	41 (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))	\$ 3.30	\$ 3.46	\$ 3.60	\$ 3.74	\$ 0.14	3.9%

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	2011-12 \$ Inc.	2011-12 % Inc.
	Current Planning						
	Hoarding Agreement Continued						
42	(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 road edge, plus the amount identified in subsections (a)&(b))	\$ 12.88	\$ 13.52	\$ 14.06	\$ 14.62	\$ 0.56	4.0%
43	(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)	\$ 3.30	\$ 3.46	\$ 3.60	\$ 3.74	\$ 0.14	3.9%
44	(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))	\$ 12.88	\$ 13.52	\$ 14.06	\$ 14.62	\$ 0.56	4.0%
	Current Planning						
	Gas Permit						
45	All residential permits outside of House Combo	\$ 68.00	\$ 71.00	\$ 78.00	\$ 85.00	\$ 7.00	9.0%
46	Permits for developments not listed above - \$0-15,000 construction value	\$ 128.00	\$ 134.00	\$ 148.00	\$ 154.00	\$ 6.00	4.1%
47	Permits for developments not listed above - \$15,001-500,000 construction value	\$ 189.00	\$ 198.00	\$ 218.00	\$ 227.00	\$ 9.00	4.1%
48	Permits for developments not listed above - \$500,001-1Mil construction value	\$ 252.00	\$ 265.00	\$ 292.00	\$ 304.00	\$ 12.00	4.1%
49	Permits for developments not listed above - \$1,000,001-5Mil construction value	\$ 379.00	\$ 398.00	\$ 438.00	\$ 456.00	\$ 18.00	4.1%
50	Permits for developments not listed above - over \$5,000,000 construction value	\$ 630.00	\$ 662.00	\$ 728.00	\$ 757.00	\$ 29.00	4.0%
51	Each additional meter set	\$ 32.00	\$ 34.00	\$ 38.00	\$ 40.00	\$ 2.00	5.3%
52	Minimum Fee	\$ 128.00	\$ 134.00	\$ 148.00	\$ 154.00	\$ 6.00	4.1%
53	Alterations to an individual unit in a multi-dwelling building	\$ 68.00	\$ 71.00	\$ 78.00	\$ 85.00	\$ 7.00	9.0%
54	Extra Inspection (in special circumstances)	\$ 180.00	\$ 189.00	\$ 208.00	\$ 216.00	\$ 8.00	3.8%
	Current Planning						
	Plumbing Permit						
55	All residential permits outside of House Combo (per unit)	\$ 68.00	\$ 71.00	\$ 78.00	\$ 85.00	\$ 7.00	9.0%
56	Residential developments not listed above - multi-family (per unit)	\$ 68.00	\$ 71.00	\$ 78.00	\$ 85.00	\$ 7.00	9.0%
57	Residential developments not listed above - multi-family - Sewer permit fee (per connection)	\$ 68.00	\$ 71.00	\$ 78.00	\$ 85.00	\$ 7.00	9.0%
58	Residential developments not listed above - multi-family - Maximum (per building)	\$ 128.00	\$ 134.00	\$ 148.00	\$ 160.00	\$ 12.00	8.1%
59	Commercial, Industrial work (per \$1,000 construction value)	\$ 0.39	\$ 0.41	\$ 0.45	\$ 0.47	\$ 0.02	4.4%
60	Commercial, Industrial Minimum Fee	\$ 128.00	\$ 134.00	\$ 148.00	\$ 154.00	\$ 6.00	4.1%
61	Extra Inspection (in special circumstances)	\$ 180.00	\$ 189.00	\$ 208.00	\$ 216.00	\$ 8.00	3.8%
	Current Planning						
	HVAC Permit						
62	All residential permits outside of House Combo (per unit)	\$ 68.00	\$ 71.00	\$ 78.00	\$ 85.00	\$ 7.00	9.0%
63	Residential developments not listed above - multi-family (per \$1,000 construction value)	\$ 0.49	\$ 0.51	\$ 0.53	\$ 0.55	\$ 0.02	3.8%
64	Residential developments not listed above - multi-family - alterations, additions and replacement to existing HVAC (per address or unit)	\$ 68.00	\$ 71.00	\$ 78.00	\$ 85.00	\$ 7.00	9.0%
65	Residential developments not listed above - multi-family - minimum fee	\$ 68.00	\$ 71.00	\$ 78.00	\$ 85.00	\$ 7.00	9.0%
66	Development not listed above - commercial, industrial (per \$1,000 construction value)	\$ 0.49	\$ 0.51	\$ 0.53	\$ 0.55	\$ 0.02	3.8%
67	Development not listed above - commercial, industrial - alterations, additions and replacement to existing HVAC (per address or unit)	\$ 128.00	\$ 134.00	\$ 148.00	\$ 154.00	\$ 6.00	4.1%
68	Extra Inspection (in special circumstances)	\$ 180.00	\$ 189.00	\$ 208.00	\$ 216.00	\$ 8.00	3.8%
	Current Planning						
	Electrical Permit						
69	New Single Detached Houses - Wiring Permit - 951-1050 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 213.00	\$ 8.00	3.9%
70	New Single Detached Houses - Wiring Permit - 1051-1150 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 222.00	\$ 17.00	8.3%
71	New Single Detached Houses - Wiring Permit - 1151-1250 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 231.00	\$ 26.00	12.7%
72	New Single Detached Houses - Wiring Permit - 1251-1450 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 240.00	\$ 35.00	17.1%
73	New Single Detached Houses - Wiring Permit - 1451-1650 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 249.00	\$ 44.00	21.5%
74	New Single Detached Houses - Wiring Permit - 1651-1850 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 259.00	\$ 54.00	26.3%
75	New Single Detached Houses - Wiring Permit - 1851-2050 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 270.00	\$ 65.00	31.7%
76	New Single Detached Houses - Wiring Permit - 2051-2250 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 281.00	\$ 76.00	37.1%
77	New Single Detached Houses - Wiring Permit - 2251-2500 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 292.00	\$ 87.00	42.4%
78	New Single Detached Houses - Wiring Permit - 2501-3000 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 303.00	\$ 98.00	47.8%
79	New Single Detached Houses - Wiring Permit - 3001-3500 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 316.00	\$ 111.00	54.1%
80	New Single Detached Houses - Wiring Permit - 3501-4000 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 328.00	\$ 123.00	60.0%
81	New Single Detached Houses - Wiring Permit - 4001-4500 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 341.00	\$ 136.00	66.3%
82	New Single Detached Houses - Wiring Permit - 4501-5000 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 355.00	\$ 150.00	73.2%
83	New Single Detached Houses - Wiring Permit - 5001-5500 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 369.00	\$ 164.00	80.0%
84	New Single Detached Houses - Wiring Permit - 5501-6000 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 384.00	\$ 179.00	87.3%
85	New Single Detached Houses - Wiring Permit - over 6000 sq. ft.	\$ 188.00	\$ 197.00	\$ 205.00	\$ 399.00	\$ 194.00	94.6%
86	New Single Detached Houses - Underground (Meter) Permit Fee	\$ 56.00	\$ 59.00	\$ 61.00	\$ 75.00	\$ 14.00	23.0%

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	2011-12 \$ Inc.	2011-12 % Inc.
	Current Planning						
	Electrical Permit Continued						
87	New Semi-Detached and Row Housing - Wiring Permit	\$ 176.00	\$ 185.00	\$ 192.00	\$ 200.00	\$ 8.00	4.2%
88	New Semi-Detached and Row Housing - Underground (Meter) Permit	\$ 55.00	\$ 58.00	\$ 60.00	\$ 75.00	\$ 15.00	25.0%
89	New Apartment Units - Wiring Permit	\$ 92.00	\$ 97.00	\$ 101.00	\$ 105.00	\$ 4.00	4.0%
90	New Apartment Units - Underground (Meter) Permit	\$ 143.00	\$ 150.00	\$ 156.00	\$ 162.00	\$ 6.00	3.8%
91	Homeowners Fee - Service Change	\$ 163.00	\$ 171.00	\$ 178.00	\$ 185.00	\$ 7.00	3.9%
92	Homeowners Fee - Minimum Fee (Garages, Basements, etc.)	\$ 100.00	\$ 105.00	\$ 109.00	\$ 135.00	\$ 26.00	23.9%
93	Annual Electrical Permit - \$2,000 or less Installation Cost (Minimum Fee)	N/A	N/A	\$ 300.00	\$ 312.00	\$ 12.00	4.0%
94	Annual Electrical Permit - \$2,000 or less Installation Cost (plus, for each hour of inspection time over 2 hours)	N/A	N/A	\$ 105.00	\$ 105.00	\$ -	0.0%
95	Annual Electrical Permit - \$2,001 - \$5,000 Installation Cost (Minimum Fee)	N/A	N/A	\$ 300.00	\$ 312.00	\$ 12.00	4.0%
96	Annual Electrical Permit - \$2,001 - \$5,000 Installation Cost (plus, for each \$100 over \$2,000)	N/A	N/A	\$ 3.25	N/A (\$105 per additional hour of inspection time over 2 hrs)	N/A	N/A
97	Annual Electrical Permit - \$5,001 - \$50,000 Installation Cost (Minimum Fee)	N/A	N/A	\$ 400.00	\$ 480.00	\$ 80.00	20.0%
98	Annual Electrical Permit - \$5,001 - \$50,000 Installation Cost (plus, for each \$100 over \$5,000)	N/A	N/A	\$ 1.60	\$ 1.60	\$ -	0.0%
99	Annual Electrical Permit - \$50,001 - \$1,000,000 Installation Cost (Minimum Fee)	N/A	N/A	\$ 1,160.00	\$ 1,206.00	\$ 46.00	4.0%
100	Annual Electrical Permit - \$50,001 - \$1,000,000 Installation Cost (plus, for each \$100 over \$50,000)	N/A	N/A	\$ 1.10	\$ 1.10	\$ -	0.0%
101	Annual Electrical Permit - \$1,000,001 - \$3,000,000 Installation Cost (Minimum Fee)	N/A	N/A	\$ 12,130.00	\$ 12,615.00	\$ 485.00	4.0%
102	Annual Electrical Permit - \$1,000,001 - \$3,000,000 Installation Cost (plus, for each \$100 over \$1,000,000)	N/A	N/A	\$ 0.75	\$ 0.75	\$ -	0.0%
103	Annual Electrical Permit - over \$3,000,000 Installation Cost (Minimum Fee)	N/A	N/A	\$ 27,880.00	\$ 28,995.00	\$ 1,115	4.0%
104	Annual Electrical Permit - over \$3,000,000 Installation Cost (plus, for each \$100 over \$3,000,000)	N/A	N/A	\$ 0.25	\$ 0.25	\$ -	0.0%
105	Temporary Event Permit (Minimum Fee)	N/A	N/A	N/A	\$ 135.00	N/A	N/A
106	Temporary Event Permit (plus, for each hour of inspection time over one hour)	N/A	N/A	N/A	\$ 105.00	N/A	N/A
107	Contractor Fee - New Buildings - \$0 - \$24,000 Construction Value	\$ 75.00	\$ 79.00	\$ 82.00	\$ 135.00	\$ 53.00	64.6%
108	Contractor Fee - New Buildings - \$24,001 - \$80,000 Construction Value	N/A (different fee formulas)	N/A (different fee formulas)	N/A (different fee formulas - change in 2012 represents approx 4% increase from 2011)	(Construction Value)*0.31% + \$61	N/A	4.0%
109	Contractor Fee - New Buildings - \$80,001 - \$400,000 Construction Value	N/A (different fee formulas)	N/A (different fee formulas)	N/A (different fee formulas - change in 2012 represents approx 4% increase from 2011)	(Construction Value)*0.08% + \$250	N/A	4.0%
110	Contractor Fee - New Buildings - \$400,001 - \$2,000,000 Construction Value	N/A (different fee formulas)	N/A (different fee formulas)	N/A (different fee formulas - change in 2012 represents approx 4% increase from 2011)	(Construction Value)*0.061% + \$303	N/A	4.0%
111	Contractor Fee - New Buildings - over \$2,000,000 Construction Value	N/A (different fee formulas)	N/A (different fee formulas)	N/A (different fee formulas - change in 2012 represents approx 4% increase from 2011)	(Construction Value)*0.027% + \$1,034	N/A	4.0%

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	2011-12 \$ Inc.	2011-12 % Inc.
	Current Planning						
	Electrical Permit Continued						
112	Contractor Fee - Stand Alone Permit - \$0 - \$3,000 Electrical Installation Cost	\$ 75.00	\$ 79.00	\$ 82.00	\$ 135.00	\$ 53.00	64.6%
113	Contractor Fee - Stand Alone Permit - \$3,001 - \$10,000 Electrical Installation Cost	N/A (different fee formulas)	N/A (different fee formulas)	N/A (different fee formulas - change in 2012 represents approximate 4% increase from 2011)	(Installation Cost)*2.47% + \$61	N/A	4.0%
114	Contractor Fee - Stand Alone Permit - \$10,001 - \$50,000 Electrical Installation Cost	N/A (different fee formulas)	N/A (different fee formulas)	N/A (different fee formulas - change in 2012 represents approximate 4% increase from 2011)	(Installation Cost)*0.61% + \$250	N/A	4.0%
115	Contractor Fee - Stand Alone Permit - \$50,001 - \$250,000 Electrical Installation Cost	N/A (different fee formulas)	N/A (different fee formulas)	N/A (different fee formulas - change in 2012 represents approximate 4% increase from 2011)	(Installation Cost)*0.47% + \$303	N/A	4.0%
116	Contractor Fee - Stand Alone Permit - over \$250,000 Electrical Installation Cost	N/A (different fee formulas)	N/A (different fee formulas)	N/A (different fee formulas - change in 2012 represents approximate 4% increase from 2011)	(Installation Cost)*0.21% + \$1,034	N/A	4.0%
117	Extra Inspection (in special circumstances)	\$ 180.00	\$ 189.00	\$ 208.00	\$ 216.00	\$ 8.00	3.8%
	Current Planning						
	Development Permit						
118	Accessory Buildings, Swimming Pools, Uncovered Decks, Hot tubs (Residential)	\$ 53.00	\$ 110.00	\$ 114.00	\$ 114.00	\$ -	0.0%
119	Additions to Single Detached Housing - increase in floor area	\$ 130.00	\$ 250.00	\$ 400.00	\$ 400.00	\$ -	0.0%
120	Exterior Alterations, Additions to Single Detached Housing - no increase in floor area	\$ 53.00	\$ 110.00	\$ 260.00	\$ 270.00	\$ 10.00	3.8%
121	New Single Detached Housing (outside of house combo permit), Duplex, Semi-detached, Residential Sales Centres	\$ 260.00	\$ 273.00	\$ 400.00	\$ 416.00	\$ 16.00	4.0%
122	Mobile Home Move On and Additions	\$ 130.00	\$ 137.00	\$ 143.00	\$ 149.00	\$ 6.00	4.2%
123	Garage Suites and Secondary Suites	\$ 130.00	\$ 250.00	\$ 260.00	\$ 270.00	\$ 10.00	3.8%
124	Overheight Fences, Recreational Vehicle Parking	\$ 130.00	\$ 137.00	\$ 143.00	\$ 149.00	\$ 6.00	4.2%
125	Apartment and Rowhousing (up to four dwelling units)	\$ 650.00	\$ 683.00	\$ 683.00	\$ 710.00	\$ 27.00	4.0%
126	Apartment and Rowhousing (plus, for each additional dwelling unit)	\$ 41.00	\$ 43.00	\$ 60.00	\$ 62.00	\$ 2.00	3.3%
127	Satellite Signal Receiving Antennae, Amateur Radio Antennae and support structures	\$ 130.00	\$ 137.00	\$ 150.00	\$ 156.00	\$ 6.00	4.0%
128	Minor Home Occupation	\$ 49.00	\$ 100.00	\$ 104.00	\$ 108.00	\$ 4.00	3.8%
129	Major Home Occupation	\$ 105.00	\$ 250.00	\$ 260.00	\$ 270.00	\$ 10.00	3.8%
130	Group Homes	\$ 260.00	\$ 273.00	\$ 400.00	\$ 300.00	\$ (100)	-25.0%
131	Limited Group Homes	\$ 130.00	\$ 137.00	\$ 143.00	N/A	N/A	N/A
132	Commercial, Industrial - new building or additions to existing building (gross floor area up to 500m²)	\$ 650.00	\$ 683.00	\$ 683.00	\$ 750.00	\$ 67.00	9.8%
133	Commercial, Industrial - new building or additions to existing building (plus, for each additional 100 m² of gross floor area)	\$ 41.00	\$ 43.00	\$ 75.00	\$ 82.00	\$ 7.00	9.3%

2012 Operating Budget Questions By Councillor

Branch: *Budget Office*

Asked By: *Councillor Diotte*

Question #: *12-013P*

Budget Page #:

Continuation of Question 12-130

Question Answer:

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	2011-12 \$ Inc.	2011-12 % Inc.
Current Planning							
Development Permit Continued							
134	Commercial, Industrial - exterior alterations or renovations to existing buildings, temporary event tents, temporary garden greenhouse and garden centre	\$ 163.00	\$ 273.00	\$ 284.00	\$ 310.00	\$ 26.00	9.2%
135	Change of Use - Permitted Use, uses in Direct Control Districts	\$ 196.00	\$ 205.00	\$ 214.00	\$ 235.00	\$ 21.00	9.8%
136	Change of Use - Discretionary Use	\$ 326.00	\$ 342.00	\$ 350.00	\$ 385.00	\$ 35.00	10.0%
137	Child Care Services	\$ 326.00	\$ 342.00	\$ 350.00	\$ 350.00	\$ -	0.0%
138	Demolitions	\$ 65.00	\$ 68.00	\$ 71.00	\$ 74.00	\$ 3.00	4.2%
139	Vehicular Parking Lots	\$ 326.00	\$ 450.00	\$ 683.00	\$ 710.00	\$ 27.00	4.0%
140	Cell Tower - Rooftop	\$ 1,067.00	\$ 1,120.00	\$ 2,240.00	\$ 1,200.00	\$ (1,040)	-46.4%
141	Cell Tower - Freestanding	\$ 1,067.00	\$ 1,120.00	\$ 2,240.00	\$ 3,000.00	\$ 760.00	33.9%
142	Temporary Signs - permit valid for up to 90 days	\$ 65.00	\$ 68.00	\$ 71.00	\$ 74.00	\$ 3.00	4.2%
143	Temporary Signs - permit valid for over 90 days	N/A	N/A	N/A	\$ 222.00	N/A	N/A
144	Fascia Signs	\$ 65.00	\$ 68.00	\$ 71.00	\$ 74.00	\$ 3.00	4.2%
145	Freestanding, Projecting or Roof Signs	\$ 163.00	\$ 171.00	\$ 178.00	\$ 222.00	\$ 44.00	24.7%
146	Digital Signs	N/A	N/A	N/A	\$ 385.00	N/A	N/A
147	Compliance Certificate - Single Detached, Semi-Detached, Duplex - Regular Service	\$ 97.00	\$ 102.00	\$ 106.00	\$ 110.00	\$ 4.00	3.8%
148	Compliance Certificate - Single Detached, Semi-Detached, Duplex - Express Service	\$ 194.00	\$ 203.00	\$ 212.00	\$ 220.00	\$ 8.00	3.8%
149	Compliance Certificate - Others (Multi-family, Commercial, Industrial) - Regular Service	\$ 201.00	\$ 211.00	\$ 219.00	\$ 228.00	\$ 9.00	4.1%
150	Compliance Certificate - Others (Multi-family, Commercial, Industrial) - Express Service	\$ 402.00	\$ 422.00	\$ 439.00	\$ 457.00	\$ 18.00	4.1%
151	Compliance Certificate Restamp	N/A	N/A	\$ 100.00	\$ 104.00	\$ 4.00	4.0%
152	Written Confirmation of Zoning (per site)	\$ 77.00	\$ 81.00	\$ 100.00	\$ 104.00	\$ 4.00	4.0%
153	Search of File for Outstanding orders (per site)	\$ 77.00	\$ 81.00	\$ 100.00	\$ 104.00	\$ 4.00	4.0%
154	Leave as Built - Single Detached House, Semi-Detached House, Duplex	\$ 260.00	\$ 273.00	\$ 284.00	\$ 150.00	\$ (134.0)	-47.2%
155	Leave as Built - Accessory Building for House	\$ 105.00	\$ 220.00	\$ 229.00	\$ 100.00	\$ (129.0)	-56.3%
156	Leave as Built - Other than above (Multi-Family, Commercial, Industrial)	\$ 650.00	\$ 683.00	\$ 710.00	\$ 350.00	\$ (360.0)	-50.7%
157	Notification fee - Accessory Building and minor residential permits	N/A	N/A	N/A	\$ 40.00	N/A	N/A
158	Notification fee - All other applications (new residential, commercial, industrial)	N/A	N/A	N/A	\$ 100.00	N/A	N/A
159	Re-circulation (3rd and subsequent recirculation)	N/A	N/A	N/A	50% of original permit fee	N/A	N/A
160	Minor Amendment to Development Permit Application - Single Detached House, Semi-Detached House, Duplex	N/A	N/A	N/A	\$ 150.00	N/A	N/A
161	Minor Amendment to Development Permit Application - Accessory building for House and minor residential permits	N/A	N/A	N/A	\$ 100.00	N/A	N/A
162	Minor Amendment to Development Permit Application - Other than above (Multi-Family, Commercial, Industrial)	N/A	N/A	N/A	\$ 350.00	N/A	N/A
163	Developments existing without permits	Double the regular development application fee	Double the regular development application fee	Double the regular development application fee	Double the regular development application fee	N/A	N/A
Current Planning							
Encroachment Agreement							
164	Application 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	\$ 61.00	\$ 64.00	\$ 100.00	N/A	N/A	N/A
165	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	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	2011-12 \$ Inc.	2011-12 % Inc.
Current Planning							
Encroachment Agreement Continued							
166	Application Fee - Applications that do not require circulation to Civic Departments, utility companies or any other related parties	\$ 366.00	\$ 384.00	\$ 400.00	\$ 300.00	\$ (100.0)	-25.0%
167	Application Fee - All other applications	\$ 366.00	\$ 384.00	\$ 400.00	\$ 500.00	\$ 100.00	25.0%
168	Application Fee - Pedways with gross floor area up to 500 m²	\$ 549.00	\$ 576.00	\$ 600.00	\$ 600.00	\$ -	0.0%
169	Application Fee - Pedways - Plus, for each additional 100 m² of gross floor area	\$ 38.00	\$ 40.00	\$ 42.00	\$ 42.00	\$ -	0.0%
170	Encroachment Fee - Encroachments onto Easements	\$ 35.00	\$ 37.00	\$ 50.00	\$ 50.00	\$ -	0.0%
171	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	\$ 1.00	\$ 1.00	\$ 50.00	\$ 50.00	\$ -	0.0%
172	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	\$ 61.00	\$ 64.00	\$ 100.00	\$ 100.00	\$ -	0.0%
173	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	\$ 61.00	\$ 64.00	\$ 100.00	\$ 100.00	\$ -	0.0%
174	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	\$ 305.00	\$ 320.00	\$ 333.00	\$ 333.00	\$ -	0.0%
175	Encroachment Fee - Encroachments which protrude more than 0.3 meters into the City Lands and which cover more than 5 square meters	1.5 times the Assessed Value of Owner's Land, divided by the Area of the Owner's Land, times the Area of Encroachment	1.5 times the Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of Encroachment	1.5 times the Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of Encroachment	Assessed Value of Owner's Land, divided by the Area of Owner's Land, times the Area of Encroachment	N/A	N/A
Current Planning							
Vehicle for Hire							
176	Taxi Vehicle Licence Issue or Renewal	\$ 310.00	\$ 330.00	\$ 337.00	\$ 354.00	\$ 17.00	5.0%
177	Taxi Vehicle Licence Late Renewal (per month)	\$ 50.00	\$ 50.00	\$ 51.00	\$ 54.00	\$ 3.00	5.9%
178	Taxi Vehicle Licence Transfer	\$ 850.00	\$ 850.00	\$ 867.00	\$ 910.00	\$ 43.00	5.0%
179	Taxi Vehicle Licence Lottery Entry	\$ 200.00	\$ 200.00	\$ 204.00	\$ 214.00	\$ 10.00	4.9%
180	Accessible Taxi Administration	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ -	0.0%
181	Accessible Taxi Vehicle Licence Issue or Renewal	\$ 310.00	\$ 330.00	\$ 337.00	\$ 354.00	\$ 17.00	5.0%
182	Accessible Taxi Vehicle Licence Late Renewal (per month)	\$ 50.00	\$ 50.00	\$ 51.00	\$ 54.00	\$ 3.00	5.9%
183	Accessible Taxi Vehicle Licence Transfer	\$ 550.00	\$ 850.00	\$ 867.00	\$ 910.00	\$ 43.00	5.0%
184	Taxi Driver's Licence Issue or Renewal	\$ 45.00	\$ 45.00	\$ 46.00	\$ 48.00	\$ 2.00	4.3%
185	Taxi Broker Licence Issue or Renewal	\$ 150.00	\$ 200.00	\$ 204.00	\$ 214.00	\$ 10.00	4.9%
186	Independent Driver Owner Fee	\$ 150.00	\$ 200.00	\$ 204.00	\$ 214.00	\$ 10.00	4.9%
187	Limousine Vehicle Licence Issue or Renewal	\$ 310.00	\$ 330.00	\$ 337.00	\$ 354.00	\$ 17.00	5.0%
188	Limousine Driver's Licence Issue or Renewal	\$ 45.00	\$ 45.00	\$ 46.00	\$ 48.00	\$ 2.00	4.3%
189	Limousine Service Licence Issue or Renewal	\$ 150.00	\$ 200.00	\$ 204.00	\$ 214.00	\$ 10.00	4.9%
190	Shuttle Vehicle Licence Issue or Renewal	\$ 310.00	\$ 330.00	\$ 337.00	\$ 354.00	\$ 17.00	5.0%
191	Shuttle Driver's Licence Issue or Renewal	\$ 45.00	\$ 45.00	\$ 46.00	\$ 48.00	\$ 2.00	4.3%
192	Shuttle Service Licence Issue or Renewal	\$ 150.00	\$ 200.00	\$ 204.00	\$ 214.00	\$ 10.00	4.9%
193	Vehicle Licence Replacement	\$ 100.00	\$ 105.00	\$ 107.00	\$ 112.00	\$ 5.00	4.7%
194	Driver's Licence Replacement	\$ 25.00	\$ 30.00	\$ 31.00	\$ 33.00	\$ 2.00	6.5%
195	Licence Reinstatement	\$ 25.00	\$ 30.00	\$ 31.00	\$ 33.00	\$ 2.00	6.5%
196	General Administration	\$ 25.00	\$ 30.00	\$ 31.00	\$ 33.00	\$ 2.00	6.5%
197	Non-Resident Licence	\$ 500.00	\$ 625.00	\$ 638.00	\$ 670.00	\$ 32.00	5.0%
Current Planning							
Land Development Application							
198	Rezoning - Zone Category 1 to 1	\$ 843.00	\$ 885.00	\$ 1,062.00	\$ 1,104.00	\$ 42.00	4.0%
199	Rezoning - Zone Category 2 to 1,6; 3 to 1,2,3,4,6; 4 to 1,2,3,4; 5 to 1,2,3,4; 6 to 1,2; 7 to 1,2,6; 8 to 1,2	\$ 1,011.00	\$ 1,062.00	\$ 1,274.00	\$ 1,325.00	\$ 51.00	4.0%
200	Rezoning - Zone Category 1 to 2,6; 5 to 8; 6 to 8; 7 to 8; 8 to 6	\$ 1,011.00	\$ 1,062.00	\$ 1,274.00	\$ 1,911.00	\$ 637.00	50.0%
201	Rezoning - Zone Category 2 to 2	\$ 760.00	\$ 798.00	\$ 958.00	\$ 996.00	\$ 38.00	4.0%
202	Rezoning - Zone Category 1 to Zone Category 3; 2 to 4; 4 to 5	\$ 1,507.00	\$ 1,582.00	\$ 1,898.00	\$ 2,847.00	\$ 949.00	50.0%
203	Rezoning - Zone Category 1 to 4	\$ 1,959.00	\$ 2,057.00	\$ 2,468.00	\$ 3,702.00	\$ 1,234	50.0%
204	Rezoning - Zone Category 1 to Zone Category 5; 2 to 5; 3 to 5; 6 to 6	\$ 2,069.00	\$ 2,172.00	\$ 2,606.00	\$ 3,909.00	\$ 1,303	50.0%
205	Rezoning - Zone Category 1 to 7	\$ 1,742.00	\$ 1,829.00	\$ 2,195.00	\$ 3,293.00	\$ 1,098	50.0%
206	Rezoning - Zone Category 1 to 8	\$ 760.00	\$ 798.00	\$ 958.00	\$ 1,437.00	\$ 479.00	50.0%

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	2011-12 \$ Inc.	2011-12 % Inc.
	Current Planning						
	Land Development Application Continued						
207	Rezoning - Zone Category 2 to 3; 5 to 6; 7 to 3,4; 8 to 3,4	\$ 1,507.00	\$ 1,582.00	\$ 1,898.00	\$ 1,974.00	\$ 76.00	4.0%
208	Rezoning - Zone Category 2 to 4; 4 to 5	\$ 1,507.00	\$ 1,582.00	\$ 1,898.00	\$ 2,847.00	\$ 949.00	50.0%
209	Rezoning - Zone Category 2 to 7, 3 to 7	\$ 2,452.00	\$ 2,575.00	\$ 3,090.00	\$ 3,214.00	\$ 124.00	4.0%
210	Rezoning - Zone Category 2 to 8; 3 to 8; 4 to 8	\$ 1,262.00	\$ 1,325.00	\$ 1,590.00	\$ 2,385.00	\$ 795.00	50.0%
211	Rezoning - Zone Category 4 to 6; 5 to 5; 6 to 3,4	\$ 1,262.00	\$ 1,325.00	\$ 1,590.00	\$ 1,654.00	\$ 64.00	4.0%
212	Rezoning - Zone Category 4 to 7; 5 to 7	\$ 2,787.00	\$ 2,926.00	\$ 3,511.00	\$ 3,651.00	\$ 140.00	4.0%
213	Rezoning - Zone Category 6 to 5; 7 to 5; 8 to 5	\$ 2,069.00	\$ 2,172.00	\$ 2,606.00	\$ 2,710.00	\$ 104.00	4.0%
214	Rezoning - Zone Category 6 to 7	\$ 2,452.00	\$ 2,575.00	\$ 3,090.00	\$ 4,635.00	\$ 1,545	50.0%
215	Rezoning - Zone Category 7 to 7	\$ 1,742.00	\$ 1,829.00	\$ 2,195.00	\$ 2,283.00	\$ 88.00	4.0%
216	Rezoning - Zone Category 8 to 7	\$ 1,742.00	\$ 1,829.00	\$ 2,195.00	\$ 3,293.00	\$ 1,098	50.0%
217	Rezoning - Zone Category 8 to 8	\$ 760.00	\$ 798.00	\$ 958.00	\$ 1,437.00	\$ 479.00	50.0%
218	Rezoning - Direct Control - Administrative	\$ 4,182.00	\$ 4,391.00	\$ 4,567.00	\$ 5,709.00	\$ 1,142	25.0%
219	Rezoning - Direct Control - Minor (Base Fee)	\$ 4,182.00	\$ 4,391.00	\$ 4,567.00	\$ 5,709.00	\$ 1,142	25.0%
220	Rezoning - Direct Control - Minor (plus, per m ² of buildable floor area = site size * FAR)	N/A	\$ 0.50	\$ 0.50	\$ 0.50	\$ -	0.0%
221	Rezoning - Direct Control - Major (Base Fee)	\$ 4,182.00	\$ 8,782.00	\$ 9,133.00	\$ 11,416.00	\$ 2,283	25.0%
222	Rezoning - Direct Control - Major (plus, per m ² of buildable floor area = site size * FAR)	N/A	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	0.0%
223	Text Amendment to the Zoning Bylaw	\$ 760.00	\$ 798.00	\$ 1,062.00	\$ 1,593.00	\$ 531.00	50.0%
224	Renotification Fee (per label)	N/A	N/A	\$ 0.50	\$ 0.52	\$ 0.02	4.0%
225	DC2 Renotification Fee (minimum fee)	N/A	\$ 25.00	\$ 26.00	\$ 27.00	\$ 1.00	3.8%
226	DC2 Renotification Fee (per label)	N/A	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	0.0%
227	Subdivision Application Fee - each lot designated for single detached or semi-detached dwelling	\$ 210.00	\$ 221.00	\$ 230.00	\$ 239.00	\$ 9.00	3.9%
228	Subdivision Application Fee - each lot designated for multiple residential development	\$ 1,944.00	\$ 2,041.00	\$ 2,123.00	\$ 2,208.00	\$ 85.00	4.0%
229	Subdivision Application Fee - each lot designated for commercial development	\$ 1,274.00	\$ 1,338.00	\$ 1,392.00	\$ 1,448.00	\$ 56.00	4.0%
230	Subdivision Application Fee - each lot designated for industrial development - 0.5 ha or less	\$ 527.00	\$ 553.00	\$ 575.00	\$ 598.00	\$ 23.00	4.0%
231	Subdivision Application Fee - each lot designated for industrial development - 0.5 ha to 1 ha	\$ 1,052.00	\$ 1,105.00	\$ 1,149.00	\$ 1,195.00	\$ 46.00	4.0%
232	Subdivision Application Fee - each lot designated for industrial development - 1 ha to 1.5 ha	\$ 1,585.00	\$ 1,664.00	\$ 1,730.00	\$ 1,799.00	\$ 69.00	4.0%
233	Subdivision Application Fee - each lot designated for industrial development - over 1.5 ha	\$ 2,106.00	\$ 2,221.00	\$ 2,310.00	\$ 2,402.00	\$ 92.00	4.0%
234	Subdivision Application Fee - each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$ 210.00	\$ 221.00	\$ 230.00	\$ 239.00	\$ 9.00	3.9%
235	Subdivision Endorsement Fee - each lot designated for single detached or semi-detached dwelling	\$ 508.00	\$ 533.00	\$ 554.00	\$ 576.00	\$ 22.00	4.0%
236	Subdivision Endorsement Fee - each lot designated for multiple residential development	\$ 2,244.00	\$ 2,356.00	\$ 2,450.00	\$ 2,548.00	\$ 98.00	4.0%
237	Subdivision Endorsement Fee - each lot designated for commercial development	\$ 1,574.00	\$ 1,653.00	\$ 1,719.00	\$ 1,788.00	\$ 69.00	4.0%
238	Subdivision Endorsement Fee - each lot designated for industrial development - 0.5 ha or less	\$ 827.00	\$ 868.00	\$ 903.00	\$ 939.00	\$ 36.00	4.0%
239	Subdivision Endorsement Fee - each lot designated for industrial development - 0.5 ha to 1 ha	\$ 1,348.00	\$ 1,415.00	\$ 1,472.00	\$ 1,531.00	\$ 59.00	4.0%
240	Subdivision Endorsement Fee - each lot designated for industrial development - 1 ha to 1.5 ha	\$ 1,884.00	\$ 1,978.00	\$ 2,057.00	\$ 2,139.00	\$ 82.00	4.0%
241	Subdivision Endorsement Fee - each lot designated for industrial development - over 1.5 ha	\$ 2,447.00	\$ 2,569.00	\$ 2,672.00	\$ 2,779.00	\$ 107.00	4.0%
242	Subdivision Endorsement Fee - each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$ 508.00	\$ 533.00	\$ 554.00	\$ 576.00	\$ 22.00	4.0%
243	Bare Land Condominium Application Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	N/A	N/A
244	Bare Land Condominium Endorsement Fee (per bare land unit to be created)	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	N/A	N/A
245	Flat fee for parking stalls converted to a bare land unit (per stall)	\$ 119.00	\$ 125.00	\$ 130.00	\$ 135.00	\$ 5.00	3.8%
246	Strata Space Plan Application Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	N/A	N/A

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	2011-12 \$ Inc.	2011-12 % Inc.
	Current Planning						
	Land Development Application Continued						
247	Strata Space Plan Endorsement Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	N/A	N/A
248	Condominium Application Fee (per unit)	\$ 40.00	\$ 40.00	\$ 40.00	\$ 42.00	\$ 2.00	5.0%
249	Flat fee for parking stalls converted to condominium units (per stall)	\$ 20.00	\$ 20.00	\$ 21.00	\$ 22.00	\$ 1.00	4.8%
250	Area Structure Plan, Servicing Design Concept Brief, Outline Plan (per gross ha)	\$ 114.00	\$ 120.00	\$ 222.00	\$ 231.00	\$ 9.00	4.1%
251	Neighbourhood Structure Plan (per gross ha)	\$ 204.00	\$ 250.00	\$ 222.00	\$ 231.00	\$ 9.00	4.1%
252	Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (minimum fee)	N/A	N/A	N/A	\$ 2,130.00	N/A	N/A
253	Area Structure Plan Amendment, Area Redevelopment Plan Amendment (per gross ha)	\$ 114.00	\$ 140.00	\$ 222.00	\$ 231.00	\$ 9.00	4.1%
254	Area Structure Plan Amendment, Area Redevelopment Plan Amendment (minimum fee)	\$ 497.00	\$ 650.00	\$ 1,065.00	\$ 2,130.00	\$ 1,065	100.0%
255	Neighbourhood Structure Plan Amendment (per gross ha)	\$ 204.00	\$ 250.00	\$ 222.00	\$ 231.00	\$ 9.00	4.1%
256	Neighbourhood Structure Plan Amendment (minimum fee)	\$ 975.00	\$ 1,024.00	\$ 1,065.00	\$ 2,130.00	\$ 1,065	100.0%
257	Road Closure Application Fee	\$ 300.00	\$ 1,000.00	\$ 1,000.00	\$ 1,040.00	\$ 40.00	4.0%
258	Change of Address (per address)	N/A	N/A	\$ 300.00	\$ 312.00	\$ 12.00	4.0%
259	Re-circulation (3rd and subsequent recirculation)	N/A	N/A	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
260	Authorization Fee	N/A	N/A	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
261	Pre-Application Meeting	N/A	N/A	\$ 500.00	\$ 500.00	\$ -	0.0%
262	Advertising Fee	\$ 1,047.00	\$ 1,099.00	\$ 1,143.00	\$ 1,189.00	\$ 46.00	4.0%
	Current Planning						
	Business Licence						
263	Licence Fee: Adult Theatre	\$ 1,830.00	\$ 1,922.00	\$ 1,960.00	\$ 2,058.00	\$ 98.00	5.0%
264	Licence Fee: After Hours Dance Club	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 350.00	176.8%
265	Licence Fee: After Hours Dance Event	\$ 305.00	\$ 320.00	\$ 327.00	\$ 343.00	\$ 16.00	4.9%
266	Licence Fee: Alcohol Sales (Consumption off Premises)	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
267	Licence Fee: Alcohol Sales (Consumption on Premises/Minors Allowed)	N/A	N/A	N/A	\$ 208.00	N/A	N/A
268	Licence Fee: Alcohol Sales (Consumption on Premises/Minors Prohibited)	N/A	N/A	N/A	\$ 548.00	N/A	N/A
269	Licence Fee: Amusement Establishment	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
270	Licence Fee: Auction Establishment	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
271	Licence Fee: Bed and Breakfast	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
272	Licence Fee: Bingo Establishment	\$ 185.00	\$ 194.00	\$ 198.00	\$ 416.00	\$ 218.00	110.1%
273	Licence Fee: Carnival (25 or more shows/games/rides)	\$ 1,464.00	\$ 1,537.00	\$ 1,568.00	\$ 1,638.00	\$ 70.00	4.5%
274	Licence Fee: Carnival (less than 25 shows/games/rides)	\$ 611.00	\$ 642.00	\$ 654.00	\$ 687.00	\$ 33.00	5.0%
275	Licence Fee: Casino Establishment	\$ 2,439.00	\$ 2,561.00	\$ 2,612.00	\$ 2,743.00	\$ 131.00	5.0%
276	Licence Fee: Commercial Schools	N/A	N/A	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
277	Licence Fee: Construction Vehicle and Equipment Sales/Rentals	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
278	Licence Fee: Delivery/Transportation Services	\$ 60.00	\$ 63.00	\$ 64.00	\$ 67.00	\$ 3.00	4.7%
279	Licence Fee: Exhibition Hall	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
280	Licence Fee: Farmers' Market	N/A	N/A	N/A	\$ 208.00	N/A	N/A
281	Licence Fee: Festival	N/A	N/A	N/A	\$ 208.00	N/A	N/A
282	Licence Fee: Firearm/Ammunition Dealer	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
283	Licence Fee: Flea Market	N/A	N/A	N/A	\$ 416.00	N/A	N/A
284	Licence Fee: Food Processing	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
285	Licence Fee: Funeral, Cremation and Cemetery Services	N/A	N/A	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
286	Licence Fee: General Business	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
287	Licence Fee: General Contractor	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
288	Licence Fee: General Industrial	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
289	Licence Fee: Home Based Business	\$ 161.00	\$ 169.00	\$ 172.00	\$ 172.00	\$ -	0.0%
290	Licence Fee: Participant Recreation Services	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
291	Licence Fee: Livestock Operation	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
292	Licence Fee: Major Retail Store	N/A	N/A	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
293	Licence Fee: Minor Retail Store	N/A	N/A	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
294	Licence Fee: Non-Profit Organization	N/A	N/A	N/A	\$ 40.00	N/A	N/A
295	Licence Fee: Non-Resident Fee	\$ 597.00	\$ 627.00	\$ 639.00	\$ 500.00	\$ (139.0)	-21.8%
296	Licence Fee: Pawn Shop	\$ 185.00	\$ 194.00	\$ 198.00	\$ 416.00	\$ 218.00	110.1%
297	Licence Fee: Personal Service Shop	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%
298	Consultation Fee	\$ 59.00	\$ 62.00	\$ 63.00	\$ 66.00	\$ 3.00	4.8%
299	Licence Fee: Rental Accommodation	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%

2012 Operating Budget Questions By Councillor

Branch: *Budget Office*

Asked By: *Councillor Diotte*

Question #: *12-013Q*

Budget Page #:

Continuation of Question 12-130

Question Answer:

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	2011-12 \$ Inc.	2011-12 % Inc.	
	Current Planning							
	Business Licence Continued							
	300 Licence Fee: Restaurant or Food Service	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%	
	301 Licence Fee: Second Hand Store	\$ 185.00	\$ 194.00	\$ 198.00	\$ 416.00	\$ 218.00	110.1%	
	302 Service Fee	\$ 35.00	\$ 37.00	\$ 38.00	\$ 40.00	\$ 2.00	5.3%	
	303 Licence Fee: Small Animal Breeding/Boarding Establishment	\$ 185.00	\$ 194.00	\$ 198.00	\$ 416.00	\$ 218.00	110.1%	
	304 Licence Fee: Spectator Entertainment Establishment	\$ 185.00	\$ 194.00	\$ 198.00	\$ 416.00	\$ 218.00	110.1%	
	305 Licence Fee: Tobacco Sales	\$ 185.00	\$ 194.00	\$ 198.00	\$ 416.00	\$ 218.00	110.1%	
	306 Licence Fee: Travelling or Temporary Sales	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%	
	307 Licence Fee: Travelling or Temporary Sales (1-3 Days)	N/A	N/A	N/A	\$ 50.00	N/A	N/A	
	308 Licence Fee: Travelling or Temporary Food Sales	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%	
	309 Licence Fee: Travelling or Temporary Food Sales (1-3 Days)	N/A	N/A	N/A	\$ 50.00	N/A	N/A	
	310 Licence Fee: Vehicle Fuelling Station	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%	
	311 Licence Fee: Vehicle Repair	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%	
	312 Licence Fee: Vehicle Sales/Rentals	\$ 185.00	\$ 194.00	\$ 198.00	\$ 208.00	\$ 10.00	5.1%	
	313 Licence Fee: Body Rub Centre	N/A	N/A	N/A	\$ 700.00	N/A	N/A	
	314 Licence Fee: Body Rub Practitioner	N/A	N/A	N/A	\$ 208.00	N/A	N/A	
	315 Licence Fee: Escort	\$ 121.00	\$ 127.00	\$ 130.00	\$ 208.00	\$ 78.00	60.0%	
	316 Licence Fee: Escort Agency	\$ 4,879.00	\$ 5,123.00	\$ 5,225.00	\$ 5,486.00	\$ 261.00	5.0%	
	317 Licence Fee: Escort Agency (Independent)	\$ 1,830.00	\$ 1,922.00	\$ 1,960.00	\$ 1,000.00	\$ (960.0)	-49.0%	
	318 Licence Fee: Exotic Entertainer	\$ 121.00	\$ 127.00	\$ 130.00	\$ 208.00	\$ 78.00	60.0%	
	319 Licence Fee: Exotic Entertainment Agency	\$ 4,392.00	\$ 4,612.00	\$ 4,704.00	\$ 4,939.00	\$ 235.00	5.0%	
	320 Licence Fee: Exotic Entertainment Venue	N/A	N/A	N/A	\$ 500.00	N/A	N/A	
	321 Licence Fee: Health Enhancement Centre	N/A	N/A	N/A	\$ 208.00	N/A	N/A	
	322 Licence Fee: Health Enhancement Centre (Independent)	N/A	N/A	N/A	\$ 208.00	N/A	N/A	
	323 Licence Fee: Health Enhancement Practitioner	N/A	N/A	N/A	\$ 80.00	N/A	N/A	

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 12-013R

Budget Page #:

Continuation of Question 12-0130

Question Answer:

For Community services, there are two extra columns on the right, under "2012 Fee with Proposed Subsidy Reductions" that effects 50 fees. The Community Facility Services - Service and Budget Review Items #9 and #17 (pages 18 and 19 in the Budget Book) reduce subsidy admissions. In the attachment, column "2012 Proposed Fee" lists the fees without the SBR reductions & the column "2012 Fee with Proposed Subsidy Reductions" shows the fees with the SBR reductions(i.e. higher fees) & the corresponding % increase from 2011.

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	Year over Year \$ Increase	Year over Year % Increase	2012 Fee with Proposed Subsidy Reductions	
Community Services									
Community Facility Services									
324	Adult Winter Ice Good Time	\$ 220.00	\$ 234.00	\$ 249.00	\$ 254.00	\$ 5.00	2.0%		
325	Adult Winter Ice Fair Time	\$ 176.00	\$ 187.00	\$ 199.00	\$ 203.00	\$ 4.00	2.0%		
326	Adult Winter Ice Marginal Time	\$ 132.00	\$ 140.50	\$ 149.00	\$ 152.00	\$ 3.00	2.0%		
327	Minor Winter Ice Good Time	\$ 110.00	\$ 117.00	\$ 124.50	\$ 127.00	\$ 2.50	2.0%		
328	Minor Winter Ice Fair Time	\$ 88.00	\$ 93.50	\$ 99.50	\$ 102.00	\$ 2.50	2.5%		
329	Minor Winter Ice Marginal Time	\$ 66.00	\$ 70.50	\$ 74.50	\$ 76.00	\$ 1.50	2.0%		
330	Summer Ice Off-Season High	\$ 178.00	\$ 190.00	\$ 195.00	\$ 199.00	\$ 4.00	2.1%		
331	Summer Ice Off-Season Low	\$ 141.00	\$ 150.00	\$ 146.25	\$ 150.00	\$ 3.75	2.6%		
332	Concrete Regular Season Adult	\$ 107.50	\$ 114.00	\$ 120.00	\$ 123.00	\$ 3.00	2.5%		
333	Concrete Regular Season Minor	\$ 89.00	\$ 95.00	\$ 60.00	\$ 61.50	\$ 1.50	2.5%		
334	Millwoods Artificial Turf Adult	\$ 117.00	\$ 120.00	\$ 37.50	\$ 40.50	\$ 3.00	8.0%		
335	Millwoods Artificial Turf Minor	\$ 58.50	\$ 60.00	\$ 18.75	\$ 20.25	\$ 1.50	8.0%		
336	All Facilities Full Access Pass Single Adult	did not exist	\$ 9.00	\$ 10.00	\$ 10.20	\$ 0.20	2.0%	\$ 10.50	5.0%
337	All Facilities Full Access Pass Multi Adult	did not exist	\$ 8.10	\$ 9.00	\$ 9.20	\$ 0.20	2.2%	\$ 9.45	5.0%
338	All Facilities Full Access Pass Monthly Adult	did not exist	\$ 60.00	\$ 66.00	\$ 67.30	\$ 1.30	2.0%	\$ 69.30	5.0%
339	All Facilities Full Access Pass Cont' Monthly Adult	did not exist	\$ 49.50	\$ 54.50	\$ 55.60	\$ 1.10	2.0%	\$ 57.25	5.0%
340	All Facilities Full Access Pass Annual Adult	did not exist	\$ 540.00	\$ 594.00	\$ 606.00	\$ 12.00	2.0%	\$ 624.00	5.1%
341	All Facilities Full Access Pass Single Youth/Senior	did not exist	\$ 6.75	\$ 7.50	\$ 7.65	\$ 0.15	2.0%	\$ 8.25	10.0%
342	All Facilities Full Access Pass Multi Youth/Senior	did not exist	\$ 6.10	\$ 6.80	\$ 6.90	\$ 0.10	1.5%	\$ 7.50	10.3%
343	All Facilities Full Access Pass Monthly Youth/Senior	did not exist	\$ 45.00	\$ 49.50	\$ 50.45	\$ 0.95	1.9%	\$ 54.45	10.0%
344	All Facilities Full Access Pass Cont' Monthly Youth/Senior	did not exist	\$ 37.10	\$ 41.00	\$ 41.70	\$ 0.70	1.7%	\$ 45.20	10.2%
345	All Facilities Full Access Pass Annual Youth/Senior	did not exist	\$ 405.00	\$ 445.50	\$ 454.50	\$ 9.00	2.0%	\$ 490.00	10.0%
346	All Facilities Full Access Pass Single Child	did not exist	\$ 4.50	\$ 5.00	\$ 5.10	\$ 0.10	2.0%	\$ 6.50	30.0%
347	All Facilities Full Access Pass Multi Child	did not exist	\$ 4.00	\$ 4.50	\$ 4.60	\$ 0.10	2.2%	\$ 5.85	30.0%
348	All Facilities Full Access Pass Monthly Child	did not exist	\$ 30.00	\$ 33.00	\$ 33.65	\$ 0.65	2.0%	\$ 42.90	30.0%
349	All Facilities Full Access Pass Cont' Monthly Child	did not exist	\$ 24.75	\$ 27.25	\$ 27.80	\$ 0.55	2.0%	\$ 35.60	30.6%
350	All Facilities Full Access Pass Annual Child	did not exist	\$ 270.00	\$ 297.00	\$ 303.00	\$ 6.00	2.0%	\$ 386.00	30.0%
351	All Facilities Full Access Pass Single Family	did not exist	\$ 27.00	\$ 30.00	\$ 30.00	\$ -	0.0%		
352	All Facilities Full Access Pass Multi Family	did not exist	\$ 24.30	\$ 27.00	\$ 27.00	\$ -	0.0%		
353	All Facilities Full Access Pass Monthly Family	did not exist	\$ 180.00	\$ 198.00	\$ 198.00	\$ -	0.0%		
354	All Facilities Full Access Pass Cont' Monthly Family	did not exist	\$ 148.50	\$ 163.50	\$ 163.50	\$ -	0.0%		
355	All Facilities Full Access Pass Annual Family	did not exist	\$ 1,620.00	\$ 1,782.00	\$ 1,782.00	\$ -	0.0%		
356	Multiple Facilities Access Pass Single Adult	was different	\$ 8.00	\$ 8.00	\$ 8.20	\$ 0.20	2.5%		
357	Multiple Facilities Access Pass Multi Adult	was different	\$ 7.20	\$ 7.20	\$ 7.40	\$ 0.20	2.8%		
358	Multiple Facilities Access Pass Monthly Adult	was different	\$ 52.50	\$ 58.00	\$ 59.15	\$ 1.15	2.0%		
359	Multiple Facilities Access Pass Cont' Monthly Adult	did not exist	\$ 43.30	\$ 47.75	\$ 48.70	\$ 0.95	2.0%		
360	Multiple Facilities Access Pass Annual Adult	was different	\$ 472.50	\$ 522.00	\$ 532.50	\$ 10.50	2.0%		
361	Multiple Facilities Access Pass Single Youth/Senior	was different	\$ 6.00	\$ 6.00	\$ 6.20	\$ 0.20	3.3%	\$ 7.40	23.3%
362	Multiple Facilities Access Pass Multi Youth/Senior	was different	\$ 5.40	\$ 5.40	\$ 5.55	\$ 0.15	2.8%	\$ 6.65	23.1%
363	Multiple Facilities Access Pass Monthly Youth/Senior	was different	\$ 39.50	\$ 43.50	\$ 44.35	\$ 0.85	2.0%	\$ 53.25	22.4%
364	Multiple Facilities Access Pass Cont' Monthly Youth/Senior	did not exist	\$ 32.50	\$ 36.00	\$ 36.55	\$ 0.55	1.5%	\$ 43.85	21.8%
365	Multiple Facilities Access Pass Annual Youth/Senior	was different	\$ 354.50	\$ 391.50	\$ 399.50	\$ 8.00	2.0%	\$ 479.50	22.5%
366	Multiple Facilities Access Pass Single Child	was different	\$ 4.00	\$ 4.00	\$ 4.10	\$ 0.10	2.5%	\$ 5.70	42.5%
367	Multiple Facilities Access Pass Multi Child	was different	\$ 3.60	\$ 3.60	\$ 3.70	\$ 0.10	2.8%	\$ 5.20	44.4%
368	Multiple Facilities Access Pass Monthly Child	was different	\$ 26.25	\$ 29.00	\$ 29.60	\$ 0.60	2.1%	\$ 41.40	42.8%
369	Multiple Facilities Access Pass Cont' Monthly Child	did not exist	\$ 21.65	\$ 24.00	\$ 24.35	\$ 0.35	1.5%	\$ 34.10	42.1%
370	Multiple Facilities Access Pass Annual Child	was different	\$ 236.50	\$ 261.00	\$ 266.50	\$ 5.50	2.1%	\$ 373.00	42.9%
371	Multiple Facilities Access Pass Single Family	was different	\$ 24.00	\$ 24.00	\$ 24.50	\$ 0.50	2.1%		
372	Multiple Facilities Access Pass Multi Family	was different	\$ 21.60	\$ 21.60	\$ 22.20	\$ 0.60	2.8%		
373	Multiple Facilities Access Pass Monthly Family	was different	\$ 157.50	\$ 174.00	\$ 177.45	\$ 3.45	2.0%		
374	Multiple Facilities Access Pass Cont' Monthly Family	did not exist	\$ 129.90	\$ 143.50	\$ 146.10	\$ 2.60	1.8%		
375	Multiple Facilities Access Pass Annual Family	was different	\$ 1,417.50	\$ 1,566.00	\$ 1,597.50	\$ 31.50	2.0%		

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	Year over Year \$ Increase	Year over Year % Increase	2012 Fee with Proposed Subsidy Reductions	
Community Services									
Community Facility Services									
376	Zone Single Adult	was different	\$ 6.00	\$ 6.00	\$ 6.10	\$ 0.10	1.7%		
377	Zone Multi Adult	was different	\$ 5.40	\$ 5.40	\$ 5.50	\$ 0.10	1.9%		
378	Zone Monthly Adult	was different	\$ 37.00	\$ 41.00	\$ 41.80	\$ 0.80	2.0%		
379	Zone Cont' Monthly Adult	did not exist	\$ 30.50	\$ 33.75	\$ 34.50	\$ 0.75	2.2%		
380	Zone Annual Adult	was different	\$ 333.00	\$ 369.00	\$ 376.00	\$ 7.00	1.9%		
381	Zone Single Youth/Senior	was different	\$ 4.50	\$ 4.50	\$ 4.60	\$ 0.10	2.2%	\$ 5.50	22.2%
382	Zone Multi Youth/Senior	was different	\$ 4.00	\$ 4.00	\$ 4.15	\$ 0.15	3.8%	\$ 4.95	23.8%
383	Zone Monthly Youth/Senior	was different	\$ 27.75	\$ 30.75	\$ 31.35	\$ 0.60	2.0%	\$ 37.60	22.3%
384	Zone Cont' Monthly Youth/Senior	did not exist	\$ 22.90	\$ 25.50	\$ 25.90	\$ 0.40	1.6%	\$ 31.10	22.0%
385	Zone Annual Youth/Senior	was different	\$ 250.00	\$ 277.00	\$ 282.00	\$ 5.00	1.8%	\$ 338.50	22.2%
386	Zone Single Child	was different	\$ 3.00	\$ 3.00	\$ 3.10	\$ 0.10	3.3%	\$ 4.30	43.3%
387	Zone Multi Child	was different	\$ 2.70	\$ 2.70	\$ 2.75	\$ 0.05	1.9%	\$ 3.85	42.6%
388	Zone Monthly Child	was different	\$ 18.50	\$ 20.50	\$ 20.90	\$ 0.40	2.0%	\$ 29.25	42.7%
389	Zone Cont' Monthly Child	did not exist	\$ 15.25	\$ 17.00	\$ 17.25	\$ 0.25	1.5%	\$ 24.15	42.1%
390	Zone Annual Child	was different	\$ 166.50	\$ 184.50	\$ 188.00	\$ 3.50	1.9%	\$ 263.00	42.5%
391	Zone Single Family	was different	\$ 18.00	\$ 18.00	\$ 18.25	\$ 0.25	1.4%		
392	Zone Multi Family	was different	\$ 16.20	\$ 16.20	\$ 16.50	\$ 0.30	1.9%		
393	Zone Monthly Family	was different	\$ 111.00	\$ 123.00	\$ 125.50	\$ 2.50	2.0%		
394	Zone Cont' Monthly Family	did not exist	\$ 91.50	\$ 101.50	\$ 103.50	\$ 2.00	2.0%		
395	Zone Annual Family	was different	\$ 999.00	\$ 1,107.00	\$ 1,128.00	\$ 21.00	1.9%		
396	Riverside and Victoria Golf Courses Weekend 18 Hole	\$ 50.00	\$ 52.00	\$ 53.00	\$ 54.00	\$ 1.00	1.9%		
397	Riverside and Victoria Golf Courses Weekend 9 Hole	\$ 29.00	\$ 30.50	\$ 32.00	\$ 33.00	\$ 1.00	3.1%		
398	Riverside and Victoria Golf Courses Weekday 18 Hole	\$ 40.00	\$ 42.00	\$ 43.00	\$ 44.00	\$ 1.00	2.3%		
399	Riverside and Victoria Golf Courses Weekday 9 Hole	\$ 26.00	\$ 27.00	\$ 28.00	\$ 29.00	\$ 1.00	3.6%		
400	Rundle Golf Course Weekend 18 Hole	\$ 30.00	\$ 32.50	\$ 34.00	\$ 34.00	\$ -	0.0%		
401	Rundle Golf Course Weekend 9 Hole	\$ 20.00	\$ 22.00	\$ 24.00	\$ 24.00	\$ -	0.0%		
402	Rundle Golf Course Weekday 18 Hole	\$ 23.50	\$ 25.00	\$ 27.00	\$ 27.00	\$ -	0.0%		
403	Rundle Golf Course Weekday 9 Hole	\$ 17.50	\$ 18.00	\$ 20.00	\$ 20.00	\$ -	0.0%		
404	JJNC Tegler Discovery Zone Adult/Youth/Senior/Child Single	different facility	facility closed	\$ 5.00	\$ 5.00	\$ -	0.0%		
405	JJNC Tegler Discovery Zone Adult/Youth/Senior/Child Annual	different facility	facility closed	\$ 20.00	\$ 20.00	\$ -	0.0%		
406	JJNC Tegler Discovery Zone Family Single	different facility	facility closed	\$ 10.00	\$ 10.00	\$ -	0.0%		
407	JJNC Tegler Discovery Zone Family Annual	different facility	facility closed	\$ 40.00	\$ 40.00	\$ -	0.0%		
408	Muttart Conservatory Single Admission Adult	\$ 9.75	\$ 10.50	\$ 11.50	\$ 11.75	\$ 0.25	2.2%		
409	Muttart Conservatory Marigold Adult	\$ 33.00	\$ 36.00	\$ 40.00	\$ 40.75	\$ 0.75	1.9%		
410	Muttart Conservatory Single Admission Youth/Senior	\$ 7.25	\$ 8.00	\$ 8.75	\$ 9.00	\$ 0.25	2.9%	\$ 10.60	21.1%
411	Muttart Conservatory Marigold Youth/Senior	\$ 24.75	\$ 27.00	\$ 30.00	\$ 30.50	\$ 0.50	1.7%	\$ 36.55	21.8%
412	Muttart Conservatory Single Admission Child	\$ 5.00	\$ 5.25	\$ 5.75	\$ 5.90	\$ 0.15	2.6%	\$ 6.50	13.0%
413	Muttart Conservatory Marigold Child	\$ 16.50	\$ 18.00	\$ 20.00	\$ 20.50	\$ 0.50	2.5%	\$ 22.75	13.8%
414	Muttart Conservatory Single Admission Family	\$ 29.25	\$ 31.50	\$ 34.50	\$ 35.25	\$ 0.75	2.2%	\$ 36.50	5.8%
415	Muttart Conservatory Marigold Family	\$ 99.00	\$ 108.00	\$ 120.00	\$ 122.25	\$ 2.25	1.9%	\$ 127.00	5.8%
416	Edmonton Valley Zoo Summer Admission Adult	\$ 9.75	\$ 10.50	\$ 11.50	\$ 11.75	\$ 0.25	2.2%		
417	Edmonton Valley Zoo Winter Admission Adult	\$ 7.25	\$ 8.00	\$ 8.75	\$ 8.90	\$ 0.15	1.7%		
418	Edmonton Valley Zoo Annual Pass Adult	\$ 33.50	\$ 34.50	\$ 38.00	\$ 38.75	\$ 0.75	2.0%		
419	Edmonton Valley Zoo Summer Admission Youth/Senior	\$ 7.25	\$ 8.00	\$ 8.75	\$ 8.90	\$ 0.15	1.7%	\$ 10.60	21.1%
420	Edmonton Valley Zoo Winter Admission Youth/Senior	\$ 5.50	\$ 6.00	\$ 6.50	\$ 6.70	\$ 0.20	3.1%	\$ 7.90	21.5%
421	Edmonton Valley Zoo Annual Pass Youth/Senior	\$ 25.25	\$ 26.00	\$ 28.50	\$ 29.00	\$ 0.50	1.8%	\$ 34.75	21.9%
422	Edmonton Valley Zoo Summer Admission Child	\$ 5.00	\$ 5.25	\$ 5.75	\$ 5.90	\$ 0.15	2.6%	\$ 6.50	13.0%
423	Edmonton Valley Zoo Winter Admission Child	\$ 3.75	\$ 4.00	\$ 4.50	\$ 4.50	\$ -	0.0%	\$ 5.00	11.1%
424	Edmonton Valley Zoo Annual Pass Child	\$ 16.75	\$ 17.25	\$ 19.00	\$ 19.40	\$ 0.40	2.1%	\$ 21.50	13.2%
425	Edmonton Valley Zoo Summer Admission Family	\$ 29.25	\$ 31.50	\$ 34.50	\$ 35.25	\$ 0.75	2.2%	\$ 36.50	5.8%
426	Edmonton Valley Zoo Winter Admission Family	\$ 21.75	\$ 24.00	\$ 26.50	\$ 26.75	\$ 0.25	0.9%	\$ 27.75	4.7%
427	Edmonton Valley Zoo Annual Pass Family	\$ 99.50	\$ 104.50	\$ 114.00	\$ 116.25	\$ 2.25	2.0%	\$ 120.00	5.3%
428	Fort Edmonton Park Single Admission Adult	\$ 13.50	\$ 13.75	\$ 15.75	\$ 15.75	\$ -	0.0%		
429	Fort Edmonton Park Annual Pass Adult	\$ 28.50	\$ 31.25	\$ 35.50	\$ 35.50	\$ -	0.0%		
430	Fort Edmonton Park Single Admission Youth/Senior	\$ 10.25	\$ 10.50	\$ 11.75	\$ 11.75	\$ -	0.0%		
431	Fort Edmonton Park Annual Pass Youth/Senior	\$ 21.50	\$ 23.50	\$ 26.75	\$ 26.75	\$ -	0.0%	50.00	86.9%
432	Fort Edmonton Park Single Admission Child	\$ 6.75	\$ 7.00	\$ 11.75	\$ 11.75	\$ -	0.0%		

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	Year over Year \$ Increase	Year over Year % Increase	2012 Fee with Proposed Subsidy Reductions
Community Services								
Community Facility Services								
433	Fort Edmonton Park Annual Pass Child	\$ 14.25	\$ 15.75	\$ 26.75	\$ 26.75	\$ -	0.0%	
434	Fort Edmonton Park Single Admission Family	\$ 40.50	\$ 41.50	\$ 55.00	\$ 55.00	\$ -	0.0%	
435	Fort Edmonton Park Annual Pass Family	\$ 85.50	\$ 94.00	\$ 124.50	\$ 124.50	\$ -	0.0%	
Community Standards								
436	Dog Licence	\$ 67.00	\$ 70.00	\$ 75.00	\$ 75.00	\$ -	0%	
437	Dog Licence(Spayed or neutered)	\$ 29.00	\$ 30.00	\$ 34.00	\$ 35.00	\$ 1.00	3%	
438	Restricted Dog Licence	\$ 227.00	\$ 238.00	\$ 246.00	\$ 250.00	\$ 4.00	2%	
439	Cat Licence	\$ 67.00	\$ 70.00	\$ 74.00	\$ 75.00	\$ 1.00	1%	
440	Cat Licence(Spayed or neutered)	\$ 15.00	\$ 16.00	\$ 19.00	\$ 20.00	\$ 1.00	5%	
441	Pigeon Licence	\$ 13.00	\$ 14.00	\$ 15.00	\$ 15.00	\$ -	0%	
442	Shelter and Care-1st Day/part of a day	\$ 13.00	\$ 14.00	\$ 20.00	\$ 25.00	\$ 5.00	25%	
443	Shelter and Care-each additional day/part of a day	\$ 10.00	\$ 11.00	\$ 15.00	\$ 15.00	\$ -	0%	
444	Replacement Licence tag	\$ 5.00	\$ 6.00	\$ 7.00	\$ 15.00	\$ 8.00	114%	
Fire Rescue								
445	Inspection related to the installation or removal of flammable/combustible fuel tank.	\$ 71.00	\$ 72.00	\$ 74.00	\$ 76.00	\$ 2.00	3%	
446	Plans examining & letters of compliance related to the installation or removal of flammable/combustible fuel tank.	\$ 177.00	\$ 181.00	\$ 185.00	\$ 190.00	\$ 5.00	3%	
447	Occupancy Load Approval	\$ -	\$ -	\$ 120.00	\$ 123.00	\$ 3.00	3%	
448	Occupancy Load Certificate Replacement Fee	\$ 58.00	\$ 59.00	\$ 61.00	\$ 63.00	\$ 2.00	3%	
449	Occupancy Load Calculation	\$ -	\$ -	\$ 120.00	\$ 123.00	\$ 3.00	3%	
450	Special Event Food Outlet Inspection	\$ -	\$ -	\$ 120.00	\$ 123.00	\$ 3.00	3%	
451	New Business License Approval - Low & Moderate Risk	\$ -	\$ -	\$ 60.00	\$ 60.00	\$ -	0%	
452	New Business License Approval - High & Maximum Risk	\$ -	\$ -	\$ 180.00	\$ 180.00	\$ -	0%	
453	Second re-inspection of Quality Management Plan occupancy or building	\$ -	\$ -	\$ 120.00	\$ 123.00	\$ 3.00	3%	
454	Requested inspection	\$ -	\$ -	\$ 120.00	\$ 123.00	\$ 3.00	3%	
455	File Search/Summary Report	\$ 114.00	\$ 116.00	\$ 119.00	\$ 122.00	\$ 3.00	3%	
456	Transportation of Dangerous Goods Permit; per permit, per vehicle, up to one year	\$ 71.00	\$ 72.00	\$ 74.00	\$ 76.00	\$ 2.00	3%	
457	Permit for the sale of Fireworks & Pyrotechnic Devices	\$ 71.00	\$ 72.00	\$ 74.00	\$ 76.00	\$ 2.00	3%	
458	Permit for High Hazard display of Fireworks	\$ 142.00	\$ 145.00	\$ 148.00	\$ 152.00	\$ 4.00	3%	
459	Permit for the use of pyrotechnic devices	\$ 71.00	\$ 72.00	\$ 74.00	\$ 76.00	\$ 2.00	3%	
460	Dangerous Goods response that is not a motor vehicle incident using a single pumper apparatus	\$ 233.00	\$ 238.00	\$ 243.00	\$ 250.00	\$ 7.00	3%	
461	1st Response to False Alarm	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
462	2nd Response to False Alarm	\$ 71.00	\$ 72.00	\$ 74.00	\$ 76.00	\$ 2.00	3%	
463	3rd Response to False Alarm	\$ 355.00	\$ 362.00	\$ 370.00	\$ 380.00	\$ 10.00	3%	
464	4th Response to False Alarm	\$ 709.00	\$ 723.00	\$ 738.00	\$ 758.00	\$ 20.00	3%	
465	Security Alarms Routed to Fire Rescue Services	\$ 709.00	\$ 723.00	\$ 738.00	\$ 758.00	\$ 20.00	3%	
466	Request for the Administrative Service of a Member: per member, per hour or portion thereof plus expenses	\$ 141.00	\$ 144.00	\$ 147.00	\$ 151.00	\$ 4.00	3%	
467	Request for the Administrative Service of a Member: plus thereafter, per member , per 30 mins or portion thereof.	\$ 43.00	\$ 44.00	\$ 45.00	\$ 46.00	\$ 1.00	2%	
468	Requested copies of Fire Rescue Run Reports, DG Reports or Fire Investigation Reports: per report up to 2 hours research and preparation	\$ 70.00	\$ 71.00	\$ 73.00	\$ 75.00	\$ 2.00	3%	
469	Requested copies of Fire Rescue Run Reports, DG Reports or Fire Investigation Reports: plus thereafter, per 30 mins or portion thereof.	\$ 37.00	\$ 38.00	\$ 39.00	\$ 40.00	\$ 1.00	3%	
470	Duplication of up to 5 hardcopy photographs	\$ 40.00	\$ 41.00	\$ 42.00	\$ 43.00	\$ 1.00	2%	
471	Additional hardcopy photographs	\$ 8.00	\$ 8.00	\$ 9.00	\$ 9.00	\$ -	0%	
472	Up to 20 digital photographs	\$ 50.00	\$ 51.00	\$ 53.00	\$ 55.00	\$ 2.00	4%	
473	Additional digital photographs	\$ 3.00	\$ 3.00	\$ 4.00	\$ 4.00	\$ -	0%	

2012 Operating Budget Questions By Councillor

	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	Year over Year \$ Increase	Year over Year % Increase	2012 Fee with Proposed Subsidy Reductions
Community Services								
Fire Rescue Continued								
474	Pumpers, pump tankers, rescue trucks, aerial trucks, jet boats, ambulance bus per apparatus: per half hour or portion thereof.	\$ 354.00	\$ 361.00	\$ 369.00	\$ 379.00	\$ 10.00	3%	
475	Chiefs vans/cars, salvage truck, hose tender, fan truck, water cannon, mobile command, bus, medical support units...per apparatus, per half hour	\$ 179.00	\$ 183.00	\$ 187.00	\$ 192.00	\$ 5.00	3%	
476	Dangerous Goods apparatus. Per apparatus, for the first thirty minutes, plus expenses and a 15% handling charge for all materials & supplies	\$ 532.00	\$ 543.00	\$ 554.00	\$ 569.00	\$ 15.00	3%	
477	Dangerous Goods apparatus. For each subsequent thirty minutes, plus expenses and a 15% handling charge for all materials & supplies	\$ 354.00	\$ 361.00	\$ 369.00	\$ 379.00	\$ 10.00	3%	
478	Cost related to overtime per member, per half hour	\$ 56.00	\$ 57.00	\$ 59.00	\$ 61.00	\$ 2.00	3%	
479	Costs related to dispatch, monitoring and response management: per member, per half hour	\$ 37.00	\$ 38.00	\$ 39.00	\$ 40.00	\$ 1.00	3%	
480	Costs related to Fire Investigation: per member, per half hour plus expenses	\$ 37.00	\$ 38.00	\$ 39.00	\$ 40.00	\$ 1.00	3%	
481	Costs related to K-9 Search: per team, per half hour, plus expenses	\$ 74.00	\$ 75.00	\$ 77.00	\$ 79.00	\$ 2.00	3%	
Community Facility Services/Parks								
482	Clarke Stadium/Johnny Bright Rental Rates Adult	\$ 117.00	\$ 120.00	\$ 125.00	\$ 128.00	\$ 3.00	2%	
483	Clarke Stadium/Johnny Bright Rental Rates Minor	\$ 58.50	\$ 60.00	\$ 62.50	\$ 64.00	\$ 1.50	2%	
Parks								
484	Athletic Fields Adult	\$ 34.00	\$ 36.00	\$ 37.50	\$ 38.50	\$ 1.00	3%	
485	Athletic Fields Minor	\$ 17.00	\$ 18.00	\$ 18.75	\$ 19.25	\$ 0.50	3%	
486	Premier Diamonds Adult	\$ 8.00	\$ 8.50	\$ 9.00	\$ 9.25	\$ 0.25	3%	
487	Premier Diamonds Minor	\$ 4.00	\$ 4.25	\$ 4.50	\$ 4.65	\$ 0.15	3%	
488	Standard Diamonds Adult	\$ 4.25	\$ 4.50	\$ 4.50	\$ 4.65	\$ 0.15	3%	
489	Standard Diamonds Minor	N/C	N/C	N/C	N/C			
	Fee Name	2009 Fee	2010 Fee	2011 Fee	2012 Proposed Fee	2011-12 \$ Inc.	2011-12 % Inc.	
Transportation Services								
Public Transit								
490	ETS Cash Fare	\$ 2.50	\$ 2.75	\$ 2.85	\$ 3.00	\$ 0.15	5.3%	
491	AISH Monthly Passes	\$ 31.00	\$ 32.00	\$ 33.00	\$ 34.00	\$ 1.00	3.0%	
492	Senior Monthly Passes	\$ 12.00	\$ 12.50	\$ 13.00	\$ 13.50	\$ 0.50	3.8%	
493	U-Pass - Winter Semester*	\$ 79.38	\$ 81.84	\$ 92.40	\$ 105.00	\$ 12.60	13.6%	
494	U-Pass - Summer Semester*	\$ -	\$ -	\$ 92.40	\$ 105.00	\$ 12.60	13.6%	
495	U-Pass - Fall Semester*	\$ 81.84	\$ 92.40	\$ 105.00	\$ 117.60	\$ 12.60	12.0%	
496	Senior Annual Passes - Regular	\$ 111.25	\$ 114.50	\$ 118.00	\$ 121.50	\$ 3.50	3.0%	
497	Senior Annual Passes - Low Income	\$ 48.00	\$ 49.50	\$ 51.00	\$ 52.50	\$ 1.50	2.9%	
498	Charter Rates	\$ 104.00	\$ 111.00	\$ 111.00	\$ 118.00	\$ 7.00	6.3%	
Transportation Services								
Transportation Operations								
499	Right-of-Way Management Licence Fee - Portable Signs	\$ -	\$ -	\$ 15.00	\$ 25.00	\$ 10.00	66.7%	
500	Right-of-Way Management Licence Fee - Waste Bin	\$ -	\$ -	\$ -	\$ 250.00	\$ 250.00	0.0%	
501	Right-of-Way Management Licence Fee - Streetlight Cell Tower	\$ -	\$ -	\$ -	\$ 7,000.00	\$ 7,000	0.0%	
Transportation Services								
Transportation Planning								
502	Servicing Agreements	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	100%	

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 12-0170

Budget Page #:

How much is the City budgeted to spend in 2012 on all printing? Please include the printing budgets of all departments, civic agencies, boards, library and police etc.

Question Answer:

Printing Expenditures													
(\$000)													
	Internal Printing				External Printing				Total Printing Expenditures				
	2011	Change	2012	%	2011	Change	2012	%	2011	Change	2012	%	
	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	
Tax-supported Operations													
Boards & Commissions													
Combative Sports Commission	-	-	-	-	5	-	5	-	5	-	5	-	
Police Service	13	-	13	-	204	-	204	-	217	-	217	-	
Vehicle for Hire	1	-	1	-	1	-	1	-	2	-	2	-	
Total Boards & Commissions	14	-	14	-	210	-	210	-	224	-	224	-	
Civic Departments													
Community Services	188	1	189	0.5	744	15	759	2.0	932	16	948	1.7	
Corporate Services	100	10	110	10.0	190	18	208	9.5	290	28	318	9.7	
Financial Services	317	2	319	0.6	105	4	109	3.8	422	6	428	1.4	
Infrastructure Services	6	(1)	5	(16.7)	11	(2)	9	(18.2)	17	(3)	14	(17.6)	
Mayor & Councillor Offices	6	-	6	-	-	-	-	-	6	-	6	-	
Office of the City Auditor	2	-	2	-	-	-	-	-	2	-	2	-	
Office of the City Manager	25	1	26	4.0	25	(1)	24	(4.0)	50	-	50	-	
Sustainable Development	61	-	61	-	141	4	145	2.8	202	4	206	2.0	
Transportation Services	69	16	85	23.2	925	4	929	0.4	994	20	1,014	2.0	
Total Civic Departments	774	29	803	3.7	2,141	42	2,183	2.0	2,915	71	2,986	2.4	
Total Tax-supported Operations	788	29	817	3.7	2,351	42	2,393	1.8	3,139	71	3,210	2.3	
Municipal Enterprises													
Drainage Design & Construction	-	-	12	100.0	2	1	3	50.0	2	13	15	650.0	
Includes: the Digital Print Centre and purchase of printing, photocopying and copier supplies from an external vendor.													
Note: Printing costs for the Public Library are captured in different cost elements, as many of the costs for public photocopying are offset by revenue. The cost of printing for the Public Library is \$58 for 2011 and \$59 for 2012.													

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 12-0180

Budget Page #:

How much is the City budgeted to spend in 2012 on all travel? Please include the travel budgets of all departments, civic agencies, boards, library and police etc.

Question Answer:

2012 Budget for Travel													
(\$000)													

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 12-0190

Budget Page #:

How much is the City budgeted to spend in 2012 on hosting? Please include the hosting budgets of all departments, civic agencies, boards, library and police etc.

Question Answer:

Hosting (\$000)													
Food Services - Internal				Hosting External				Total Hosting					
2011	Change	2012	%	2011	Change	2012	%	2011	Change	2012	%		
Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12
Tax-supported Operations													
Boards & Commissions													
Combative Sports Commission	-	-	-	3	-	3	-	3	-	3	-	-	-
Police Service	22	-	22	-	164	4	168	2.4	186	4	190	2.2	
Vehicle for Hire	4	-	4	-	-	-	-	-	4	-	4	-	-
Total Boards & Commissions	26	-	26	-	167	4	171	2.4	193	4	197	2.1	
Civic Departments													
Community Services	124	4	128	3.2	222	54	276	24.3	346	58	404	16.8	
Corporate Services	146	5	151	3.4	92	3	95	3.3	238	8	246	3.4	
Financial Services	7	1	8	14.3	15	1	16	6.7	22	2	24	9.1	
Infrastructure Services	29	(10)	19	(34.5)	-	-	-	-	29	(10)	19	(34.5)	
Mayor & Councillor Offices	37	1	38	2.7	35	1	36	2.9	72	2	74	2.8	
Office of the City Auditor	2	-	2	-	-	-	-	-	2	-	2	-	
Office of the City Manager	7	-	7	-	89	2	91	2.2	96	2	98	2.1	
Sustainable Development	28	-	28	-	18	1	19	5.6	46	1	47	2.2	
Transportation Services	31	(2)	29	(6.5)	98	1	99	1.0	129	(1)	128	(0.8)	
Total Civic Departments	411	(1)	410	(0.2)	569	63	632	11.1	980	62	1,042	6.3	
Total Hosting - Tax-supported Operations	437	(1)	436	(0.2)	736	67	803	9.1	1,173	66	1,239	5.6	
Municipal Enterprises													
Drainage Design & Construction	25	1	26	4.0	-	-	-	-	25	1	26	4.0	
Food Service - Internal - All food related costs for business purposes													
Hosting - External - Expenditures (usually food and beverages) for meeting/gathering where parties external to the City of Edmonton are in attendance.													

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Diotte

Question #: 12-0200

Budget Page #:

How much is the City budgeted to spend in 2012 on all postage? Please include the postage budgets of all departments, civic agencies, boards, library and police etc.

Question Answer:

Postage					
(\$000)					
		2011	Change	2012	% Change
		<u>Budget</u>	<u>'11 to '12</u>	<u>Budget</u>	<u>'11 to '12</u>
Tax-supported Operations					
Boards & Commissions					
	Police Service	100	-	100	-
	Public Library	80	-	80	-
	Total Boards & Commissions	180	-	180	-
Civic Departments					
	Community Services	209	5	214	2.4
	Corporate Services	75	18	93	24.0
	Financial Services	853	11	864	1.3
	Infrastructure Services	37	(4)	33	(10.8)
	Mayor & Councillor Offices	9	-	9	-
	Office of the City Manager	11	-	11	-
	Sustainable Development	275	7	282	2.5
	Transportation Services	103	1	104	1.0
	Total Civic Departments	1,572	38	1,610	2.4
	Total Postage - Tax-supported Operations	1,752	38	1,790	2.2

2012 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Diotte

Question #: 12-0210

Budget Page #:

How much is the City budgeted to spend in 2012 on all public consultations? Please include the public consultation budgets of all departments, civic agencies, boards, library and police etc.

Question Answer:

2012 Operating Budget Questions By Councillor

The City budget for the Office of Public Involvement for 2012 is \$383,216. This includes two full time positions and the contract for Consultation Manager, the software that coordinates and analyzes the City's public involvement activities. The Office of Public Involvement does not conduct consultation. The Office supports departments in fulfilling the City's policy on public involvement by linking them to resources and providing a consistent framework for public involvement.

Public Consultation

The City conducts public involvement activities such as public meetings and telephone surveys to compile input that will inform a decision-making process. Each department and agency directly manages public consultation on issues, projects and programs within its mandate. Consultation topics can range from 10-year strategic plans such as The Way We Finance to temporary projects such as road closures for repairs.

2012 Consultation Projects, By Department

Department	Projects	Estimated Cost
City Manager's Office	None	\$0
Community Services	Aboriginal Strategy, Winter City Strategy Civic Precinct Plan & River Valley Connective Infrastructure Project	\$241,500
Corporate Services	None	\$0
Financial Services	The Way we Finance and Long Range Financial Planning	\$40,000
Infrastructure Services	Waste Low Volume Rate	\$20,000
	Drainage Open Houses	\$12,000
Sustainable Development	Statutory Requirements recovered by fees	\$100,000
	Council directed projects and initiatives.	\$200,000
Transportation Services	LRT and various Planning Transportation Consultations	\$100,000
total		

Agency/board/ commission	Projects	Estimated Cost
Edmonton Police Service	Town Hall / Chiefs Advisory Committee and Various Community Meetings	\$12,000
Edmonton Public Library	None	\$0
EEDC	None	\$0

2012 Operating Budget Questions By Councillor

Survey Research

The City contracts third-party research firms to conduct surveys to gauge customer satisfaction, for marketing purposes and to collect data for performance measures, as distinct from public involvement projects. There are no specific budgets identified for this work. Funds come from departmental budgets allocated to public consultation.

An interdepartmental team looking at ways to coordinate this type of survey work has identified a number of projects tentatively planned for 2012 and their estimated cost:

2012 Survey Projects, By Department

	Projects	Estimated Cost
City Manager's Office	2	\$40,000
Community Services	1	\$27,000
Corporate Services	2	\$40,000
Financial Services	1	\$25,000
Infrastructure Services	5	\$43,000
Sustainable Development	1	\$20,000
Transportation Services	2	\$35,000+
City-Wide ongoing panel	1	\$60,000
	15	\$290,000

2012 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Diotte

Question #: 12-0220

Budget Page #:

How much has/will the City spend on the EdmontonStories website in 2009, 2010, 2011 and 2012?

Question Answer:

2012 Operating Budget Questions By Councillor

The City has spent \$137,500 in 2009; \$80,000 in 2010; \$61,000 in 2011 and has budgeted \$55,000 for 2012; for maintenance, updates, website and video hosting, partner page setup and functionality enhancements on the Edmontonstories website.

This represents approximately 10% of the total Edmontonstories budget for 2009-2011, and 8% for 2012. The remainder of the budget for this initiative for 2009-2012 breaks down into:

- Online and traditional marketing/advertising: 30%
- Recruitment Partner Program: 5%
- Social media interaction, site analytics and reporting, search engine optimization: 5%
- Strategic program development - Content research and acquisition, contesting, program planning and execution, program building,, customized collateral material development: 32%
- Content development: 8%
- Creative development, creative execution and project management, focus testing, contest prep, e-newsletter production: 10%

The overall budget for Edmontonstories was/is: 2009 - \$1.3 million (incl. \$500,000 from EEDC) 2010 - \$788,000; 2011 - \$660,000; 2012 - \$600,000.

The website has had more than 1.1 million page views (hits) from 187 countries around the world since first being published. Perhaps a more relevant measure of the impact of this initiative is the fact that every day, more than 400 people from outside of Edmonton spend almost a minute and half on the site finding out about life in Edmonton from the perspective of people who live here. That kind of reach is not possible with a traditional marketing campaign approach.

In 2010, the initiative won two Canadian Silver Leaf Awards from the International Association of Business Communicators for Strategic Communications and Marketing Communications.

2012 Operating Budget Questions By Councillor

Branch: Client Financial Services

Asked By: Councillor Diotte

Question #: 12-1060

Budget Page #:

Why is the cost of borrowing the \$305 million for the new arena not included in operating budget forecasts – next year, the next 3 years, or in the next 10?

Question Answer:

As of October 26, 2011, City Council approved Capital Project 11-21-0099 Downtown Arena Design in the amount of \$30,000,000 for design of the downtown arena with financing from tax-supported debt with debt servicing to be funded from future revenues associated with the arena project and any interim debt servicing to be funded from the City's working capital. This \$30,000,000 is included within the maximum price for the new arena building of \$450,000,000. Once design is completed to 60% a Guaranteed Maximum Price (GMP) for construction will be presented to City Council. It is anticipated this will occur in Q1 2013. At that time City Council will have the opportunity to either advance construction of the new arena which would include approving funding for the arena or walk away from the deal. Administration will incorporate the outcome of Council's decision in the operating budget forecasts as appropriate. The cost of borrowing for the new arena has not been included in the operating budget forecasts as Council has not yet approved the funding or financing for the new facility, beyond the \$30,000,000 for design.

2012 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Diotte

Question #: 12-1070

Budget Page #:

Please detail the number of police officers and civilians in the EPS who are seconded to other duties, including also the number of EPS employees currently on leave via short-term and long-term disability.

Question Answer:

As of October 31, 2011 the EPS had:

- 46 people seconded to the Alberta Law Enforcement Response Team (36 sworn and 10 non sworn)
- 2 people seconded to Alberta Serious Incident Response Team (sworn)
- 5 people seconded to other externally funded positions
 - 1 – Edmonton Police Association President (sworn)
 - 1 – Public Safety Compliance Team (sworn)
 - 1 – National Weapons Enforcement Support Team (sworn)
 - 2 – Priority Prolific Offender (1 sworn and 1 non sworn)
- 54 people on long term disability (34 sworn and 20 non sworn)
- 34 people on short term disability (19 sworn and 15 non sworn)

2012 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Diotte

Question #: 12-1080

Budget Page #:

How much has the police department's budget increased annually since 2001? How does that increase compare to increases by police services in other cities such as Calgary and Winnipeg?

Question Answer:

Response

The EPS net budget has increased as follows from 2001 to 2011 (\$000's):

Year	Net Budget	Change
2011	\$242,292	\$4,842
2010	237,450	20,447
2009	217,003	17,811
2008	199,192	26,100
2007	173,092	18,924
2006	154,168	6,902
2005	147,266	7,448
2004	139,818	1,187
2003	138,631	12,206
2002	126,425	9,824
2001	116,601	

The budget has increased \$125,691 or 107.8% since 2001.

In 2008, part of the increase in the EPS net budget was due to the transfer of the revenue and cost budgets associated with the automated traffic enforcement program to the City of Edmonton Corporate Services (\$10,582).

2012 Operating Budget Questions By Councillor

The Calgary net budget has changed as follows from 2001 to 2011 (\$000's):

Year	Net Budget	Change
2011	\$295,489	\$17,498
2010	277,991	27,700
2009	250,291	26,543
2008	223,748	21,934
2007	201,814	19,731
2006	182,083	14,446
2005	167,637	4,355
2004	163,282	10,160
2003	153,122	9,807
2002	143,315	13,612
2001	129,703	

The budget has increased \$165,786 or 127.8% since 2001.

The Winnipeg net budget has changed as follows from 2001 to 2011 (\$000's):

Year	Net Budget	Change
2011	\$163,063	\$6,151
2010	156,912	11,705
2009	145,207	3,282
2008	141,925	6,919
2007	135,006	622
2006	134,384	13,193
2005	121,191	10,434
2004	110,757	-4,819
2003	115,576	3,458
2002	112,118	8,508
2001	103,610	

The budget has increased \$59,452 or 57.4% since 2001.

Statistics Canada has ceased collecting and comparing "police operating expenditures in municipal police services" because of comparability issues. This is due to the different way that individual police services report expenditure information. – Police Resources in Canada 2010

2012 Operating Budget Questions By Councillor

Branch: Corporate Accounting and Treasury
Asked By: Councillor Diotte

Question #: 12-1090

Budget Page #:

What was our debt ratio (the portion of a municipality's budget that is allocated to the repayment of its long-term debt) in 2010? What was it in 2011? What is our debt ratio projected to be in 2012, 2013, 2014?

Question Answer:

The City of Edmonton's debt ratio (the portion of a municipality's budget that is allocated to the repayment of its long-term debt) for tax-supported is as follows:

	2010 actual	2011 forecast	2012 forecast	2013 forecast	2014 forecast
Expenditures	\$1.73B	\$1.81B	\$1.86B	\$1.93B	\$2.02B
Debt Repayment	\$0.08B	\$0.09B	\$0.10B	\$0.11B	\$0.12B
Debt Ratio	4.6%	5.0%	5.4%	5.7%	5.9%

2012 Operating Budget Questions By Councillor

Branch: Corporate Accounting and Treasury
Asked By: Councillor Diotte

Question #: 12-1100

Budget Page #:

Please provide information and data regarding civic debt and other related issues from 2004 to 2010:

- the amount of the City's debt for each year from 2004 to 2010;
- our servicing costs for each year for each year from 2004 to 2010;
- the total full-time municipal positions for each year from 2004 to 2010; and
- our debt limit for each year from 2004 to 2010.

Question Answer:

Information and data regarding civic debt (net), debt servicing, full time municipal positions and debt limits has been provided below for each of the years 2004 through 2010:

	2010	2009	2008	2007	2006	2005	2004
Long-term Debt (net of EPCOR and Sinking Fund)	\$1.84B	\$1.51B	\$1.04B	\$0.76B	\$0.55B	\$0.47B	\$0.42B
Debt Servicing Costs	\$0.17B	\$0.14B	\$0.10B	\$0.08B	\$0.06B	\$0.06B	\$0.06B
Full time municipal positions	12,571	12,166	11,847	11,077	10,611	10,137	9,727
Debt limit	\$3.67B	\$3.24B	\$3.00B	\$3.16M	\$2.84B	\$2.72B	\$2.36B

Source: City of Edmonton Annual Reports

2012 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Diotte

Question #: 12-1110

Budget Page #:

How many city employee banked CDs (compressed day) in the following departments this year: CSU 52, Management, Streets and Snow Removal. Also, how much has the City paid out in banked CD days for the past five years?

Question Answer:

90% of employees associated with street and snow removal do not participate on the Earned Day Off (EDO) program. The standard hours for CUPE Local 30 employees is 40 hours a week. The employees work a rotating set of shifts which may include working a 4 day week, 10 hour days or a 5 day week, 8 hour days.

The remaining 10% of employees associated with streets and snow removal (CSU 52 and management) are not permitted to take EDOs during winter storms.

Approximately 30% of City Employees currently participate in the EDO program (CSU 52 and non-union staff). These staff are able to bank up to 3 EDOs and all banked EDOs are managed by the employee's supervisor. The program does not permit any EDOs to be paid out.

2012 Operating Budget Questions By Councillor

Branch: Fleet Services

Asked By: Councillor Diotte

Question #: 12-1120

Budget Page #:

I understand there are approximately 460 staff in fleet services. How do industry standards compare, and what benchmarks are used to gauge productivity? Are these the same benchmarks used in private corporations? (Ex: heavy-duty mechanics at Greyhound Bus Lines)

Question Answer:

Fleet Services currently has 672 FTE's that provide a wide variety of fleet and equipment management services, including but not limited to vehicle maintenance, fabrication, procurement, fueling, engineering, and safety. This variety directly impacts the ability to effectively benchmark against private corporations. From a municipal government perspective, the City of Edmonton's fleet maintenance operation is the most comprehensive municipal fleet operation in Canada. The table below reflects our 2010 Performance Results, as communicated in the June 2011 Executive Committee report 2011CFS012. From an industry perspective, shop rate is a commonly used benchmark. The City's shop rate is approximately \$83.03/hour as compared to that of \$120/hour in private industry. The Canadian municipal average is \$83.55 according to the Canadian Association of Municipal Fleet Managers.

	2009	2010	As of May 31, 2011
Cost per KM	\$1.45	\$1.33	\$1.46
Fleet Availability	89%	90%	90%
Lost Time Frequency Rate	2.99	3.24	2.00
Lost Time Severity Rate	73	31	7.25
Warranty Recoveries	99%	95%	94%

2012 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Diotte

Question #: 12-1130

Budget Page #:

What is the actual lowest wage paid at the City for part-time? Full-time?

Question Answer:

The lowest wage paid by the City for part-time work is a Water Slide Attendant with a starting wage of \$9.60 per hour and a maximum hourly wage of \$11.60.
For full-time work the lowest wage is \$15.80 per hour for a custodial worker.

Branch: Materials Management

Asked By: Councillor Diotte

Question #: 12-1140

Budget Page #:

Does the City open Bid Tenders in public? Below what value are Bid Tenders not opened in private? Do the various purchasing departments seek out vendors or do they only consider vendors who come to them? Is the language used in electronic tenders universally understood? How does the City Auditor ensure City purchasing policies are followed?

Question Answer:

The City currently limits public openings to construction tenders that are 100% price-based. Tenders or RFPs that include price and non-price related evaluation criteria are not opened in public, as scoring is as a result of detailed review and evaluation.

The City posts all tender opportunities on the Alberta Purchasing Connection website, the tendering portal used by all Alberta Government and Municipalities, Academic Institutions, School Boards and Hospitals (MASH) sector entities. It is free for vendors to register, view and download opportunities.

The City strives to ensure that its tender documents use clear language that is universally understood. Tender processes always allow for submission of clarification questions to allow bidders to seek clarification, and our tender documents are reviewed and updated regularly to improve clarity.

One of OCA's routine steps in conducting value-for-money audits is to assess the materiality of the business area's expenses, including trends. If procurement is a significant portion of those expenses, we include an analysis of the business area's procurement activities, potentially including compliance with legislation, policies, and procedures.

The OCA is currently conducting a corporate Contract Tendering Process Audit to assess the City's procurement practices against City policies and procedures and other legislation and treaties. This audit will report on observations that arise as we conduct the fieldwork and opportunities to improve the City's contract tendering practices and governance framework.

2012 Operating Budget Questions By Councillor

Branch: City Auditor's Office

Asked By: Councillor Diotte

Question #: 12-1150

Budget Page #:

How does the City auditor confirm hours worked? Is the Alberta Labour Standards Act followed regarding written reports for employee times?

Question Answer:

Office of the City Auditor staff - In order to track hours worked and project time within the Office of the City Auditor, time accounting sheets are filled out daily by staff. Each person's time sheet is in an Excel workbook. Time is normally recorded in ½-hour increments. Each project entry will contain the assigned project number, a project title or description and the chargeable hours for each day of the pay period.

The City Auditor approves all types of scheduled leave (vacation, training, etc.) in advance and in writing. If approval of leave would negatively impact the OCA's ability to complete its Annual Work Plan or negatively impact Office operations, the City Auditor may deny the request.

Other Business Units - A key deliverable of our audits is to identify risks and controls that impact the efficiency and effectiveness of business areas. Risks to business efficiency, such as declining productivity or excessive overtime are assessed during audit planning. If these risks are assessed as significant, we will assess business area controls on hours worked as part of the audit. From an audit perspective, if "hours worked" is a risk that is being audited within a City business unit (such as the Corporate Overtime Review - Report issued August 31, 2010), audit tests will be developed to determine how supervisors authorize, record, manage, approve and monitor time. If there is an indication that legislated requirements are not being followed, we will also test compliance with those requirements.

Monitoring and recording of "hours worked" for City of Edmonton employees and the actual accountability for accurate and complete time records are the responsibility of the managers within each City business unit.

2012 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Diotte

Question #: 12-1330

Budget Page #:

"What's the budget for EdmontonStories.ca, for 2010, 2011, 2012? How many hit counts does this website get? How much did it cost to set up the website?"

Question Answer:

2012 Operating Budget Questions By Councillor

The City has spent \$137,500 in 2009; \$80,000 in 2010; \$61,000 in 2011 and has budgeted \$55,000 for 2012; for maintenance, updates, website and video hosting, partner page setup and functionality enhancements on the Edmontonstories website.

This represents approximately 10% of the total Edmontonstories budget for 2009-2011, and 8% for 2012. The remainder of the budget for this initiative for 2009-2012 breaks down into:

- Online and traditional marketing/advertising: 30%
- Recruitment Partner Program: 5%
- Social media interaction, site analytics and reporting, search engine optimization: 5%
- Strategic program development - Content research and acquisition, contesting, program planning and execution, program building,, customized collateral material development: 32%
- Content development: 8%
- Creative development, creative execution and project management, focus testing, contest prep, e-newsletter production: 10%

The overall budget for Edmontonstories was/is: 2009 - \$1.3 million (incl. \$500,000 from EEDC) 2010 - \$788,000; 2011 - \$660,000; 2012 - \$600,000.

The website has had more than 1.1 million page views (hits) from 187 countries around the world since first being published. Perhaps a more relevant measure of the impact of this initiative is the fact that every day, more than 400 people from outside of Edmonton spend almost a minute and half on the site finding out about life in Edmonton from the perspective of people who live here. That kind of reach is not possible with a traditional marketing campaign approach.

In 2010, the initiative won two Canadian Silver Leaf Awards from the International Association of Business Communicators for Strategic Communications and Marketing Communications.

2012 Operating Budget Questions By Councillor

Branch: Corporate Properties

Asked By: Councillor Iveson

Question #: 12-0250

Budget Page #: 286

It's not clear what the bulk of the funds beyond the one FTE are for – is it leasing costs? Moving costs? Furniture?

The justification notes increased productivity due to space optimization – can this work not be internally funded, at least in part, from those savings?

Question Answer:

In 2012 and through until 2016, the bulk of the funding (\$1.18 million) is required to fund new leased office space (contiguous to existing City leased space in the HSBC Building). The opportunity to lease this space arose in 2011 and was deemed to be ideally located to facilitate Current Planning's budgeted service delivery model change (to expedite their development review processes). Until such time as the space is fully occupied by Current Planning, it is being used to provide swing space (during 2011 and 2012) specifically for Transportation staff (who were required to leave Century Place during asbestos removal and renovations). Funding is required for leasing and operating costs during the 5 year term of the lease.

\$68,000 is required to fund the new FTE (Planning Technician) as stated in the Service Package.

The remaining \$752,000 is being used to fund a series of identified and projected space changes and moves that have been planned to achieve operational efficiencies that have resulted from the organizational changes within the administration and to pilot future workspace alternatives as developed within the Corporate Services - IT Workspace Edmonton initiative. This initiative is assisting in the determination of new strategies to improve space utilization supported by technology, similar to what the City of Calgary has recently endorsed. It is expected that positive results from the pilot will result in significant future savings through reduced needs for space.

This level of funding also reflects a conservative estimation of the space requirements that were identified within the Downtown Accommodation Plan for what typically would be needed to cover normal growth projections and churn experienced within the organization.

2012 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Iveson

Question #: 12-0260

Budget Page #: 270

Need is understood – are there no opportunities to reallocate current FTEs into these roles?

Question Answer:

Regrettably the re-positioning of current FTEs within Corporate Communications would not help this as 1) the workload of current FTEs in Corporate Communications is past its peak as evidenced by a nearly 20% turnover/attrition rate and 2) most of the employees who now work on internal communication vehicles are dispersed throughout the City and not part of Corporate Communications

2012 Operating Budget Questions By Councillor

Branch: Office of the City Clerk

Asked By: Councillor Iveson

Question #: 12-0270

Budget Page #: 207

Is the census funded as ongoing or one-time? It looks like ongoing...

Question Answer:

The \$1,875K budget is on-going in the Office of the City Clerk base.

On July 20, 2011 City Council approved Census Policy C520B. This policy directs that a Census be conducted biennially (every two years) beginning April 1, 2012.

In years where there is not a Census, the budget will be released for one-time funding or used to partially fund the triennial election.

The intention is for the funding to remain in the budget and to be used as follows:

2012 - Census

2013 - Funding will be applied towards the Civic Election

2014 - Census

2015 - Release for one-time funding or reserve funds for 2016 Civic Election

2016 - Census (also a Civic Election year)

2017 - Release for one-time funding

2018 - Census

2019 - Election

2020 - Census

2021 - Release for one-time funding or reserve funds for 2022 Civic Election

2022 - Census (also a Civic Election year)

Branch: Budget Office

Asked By: Councillor Iveson

Question #: 12-0280

Budget Page #: 26

1) The Utility and Land Dividends commentary suggests that there will be dividends from Sanitary Drainage, which were eliminated. Is this in error?

2) Further, where do the Local Access Fees from Drainage show up – is it the \$7.4 million 'franchise fee' shown on page 169? Pages 25,26,169

Question Answer:

1) The 2012 dividend that is reflected as revenues is the anticipated payment from Sanitary Drainage 2011 operating results. The elimination for dividend payment applies to the 2012 utility budget and will be reflected in the City's 2013 budget.

2) The franchise fee collected by Drainage and paid to the City of Edmonton is shown as a revenue on pg. 169 in the amount of \$7.4 million.

It is also shown as an expense in the Utilities Budget on pg.62 (Sanitary Utility overview table) in the amount of \$7.4 million.

2012 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Iveson

Question #: 12-0290

Budget Page #: 85

Is this part time Edmonton Salutes position additional to the \$60K proposed for funding for Edmonton Salutes on p 209 or is there some overlap with these two packages?

Question Answer:

The .5 FTE is in addition to the \$60K in support program funding. A part-time program coordinator for the City Council-created Edmonton Salutes Committee would allow the high-profile co-chairs to build relationships and celebrate Edmonton's military community. A part-time PIO II position would help provide capacity to attract future co-chairs or committee members.

2012 Operating Budget Questions By Councillor

Branch: Drainage Services

Asked By: Councillor Iveson

Question #: 12-0300

Budget Page #: 115

Now I'm confused... is the shortfall assuming the drainage capital budget (and, consequently, rates) are not increased per the proposed Drainage Utility budgets? In other words, can you true this up against the proposed Utility budget?

Question Answer:

It is our understanding that this question asks if Drainage Services would experience a Capital Budget shortfall if the Transportation Neighbourhood Renewal program reinstated neighbourhoods which were previously planned but whose works schedule changed. If the Transportation program is reinstated the proposed Drainage Services budget will not be impacted.

Branch: Transportation Operations

Asked By: Councillor Iveson

Question #: 12-0310

Budget Page #: 120

The graphic 'Appendix 3' indicates that there will be some sort of resurfacing or overlay work in the NW part of Allendale neighbourhood (North of 65th Ave between 106 and 109 Street) in 2014. Please explain the proposed scope of work, and please comment on whether this renewal work will affect the neighbourhood's overall rating, pushing it down the priority for future reconstruction work?

Question Answer:

The work in Allendale is comprised of overlay paving work (roadway maintenance paving) on 106 Street from 61 Avenue to 70 Avenue and on 108 Street from 65 Avenue to 70 Avenue. The description on the map was shown incorrectly for the 108 Street portion of the work and was depicted as a larger section of road but it is actually limited to 108 Street. This work will have some impact on the overall rating and will likely result in an improvement in the overall condition of the neighbourhood but the exact impact on the ratings will not be known until the work is completed and an updated assessment is conducted. This neighbourhood is one of a number of neighbourhoods in the area that will require reconstruction and will not start until after 2018, but sequence will be driven by sidewalk condition and coordination with drainage (others include Strathcona, Garneau, McKernan and Belgravia).

Branch: Transportation Operations

Asked By: Councillor Iveson

Question #: 12-0320

Budget Page #: 119

Attachment 3 of the November 2010 Transportation report 2010TD1432 showed the neighbourhood of Malmo Plains in the 2011-2018 work program (2015-2018) but this graphic no longer shows it. Please explain the change and where Malmo currently sits in the work program.

Question Answer:

The Malmo Plains neighbourhood was scheduled for 2018 during preparation of the November 2010 report. Once cost estimates were completed and contracts were developed, based on available funding, it is not possible to undertake this work in 2018. The Malmo Plains neighbourhood is now scheduled for 2019.

2012 Operating Budget Questions By Councillor

Branch: Parks

Asked By: Councillor Iveson

Question #: 12-0330

Budget Page #: 123

Is it realistic to forecast 100% satisfaction with Parks and Green Spaces (or any city service for that matter?).

Question Answer:

Citizens in Edmonton are quite satisfied with Parks and Green Spaces (84%). While 100% may be a stretch goal, it is in line with our principles of continuous improvement and endeavoring to meet the needs of our citizens.

Branch: Parks

Asked By: Councillor Iveson

Question #: 12-0340

Budget Page #: 124

Is the Ecological benefit per maintained landscape tree measured in constant dollars from a baseline year?

Question Answer:

Ecological benefit was determined by using the USDA Forest Service Street Tree Resource Analysis for Urban Forest Managers (STRATUM). This analysis is internationally recognized, combining basic street tree inventory program with cost-benefit analysis. This is the first time parks has completed this analysis and it reflects a cost benefit of \$85 per tree in 2009 dollars and can be adjusted annually.

Branch: Corporate Accounting and
Treasury

Asked By: Councillor Iveson

Question #: 12-0350

Budget Page #: 165

How can the \$16,554 reduction in PAYG be construed as resulting from the allocation of NEW growth and ed tax room from 2011, which ought to have been over and above the budgeted 2011 PAYG?

Question Answer:

Council voted at their meeting of April 12, 2011 to increase the 2011 tax levy budget by \$8,987 from education tax room and \$7,567 from higher assessment growth. This total increase of \$16,554 was to be directed first to address anticipated increases to registry search fees, with the remainder to fund capital. The 2012 proposed budget redirects the \$16,554 from capital to operating to support the impacts of capital on the operating budget. The 2011 dollars have not been allocated.

2012 Operating Budget Questions By Councillor

Branch: Corporate Accounting and Treasury
Asked By: Councillor Iveson

Question #: 12-0360

Budget Page #: 167

Didn't Council include the \$1,833 Indy amount in the 2011 budget as ongoing by motion?

Question Answer:

Funding requirements around the 2011 Indy were not known when the 2011 budget was developed. The City subsequently entered into a three year (2011 - 2013) agreement with respect to the Indy which provided for an annual funding commitment of \$1,833. The 2011 budget for the Indy was approved by Council as an adjustment on April 6, 2011, funded by a one-time allocation from the 2010 operating surplus (subsequently held within the Financial Stabilization Reserve). The 2012 recommended budget builds in the requirement for \$1,833 to fund the City's contractual commitment toward the Indy. That annual commitment will extend to 2013 as well.

Branch: Budget Office

Asked By: Councillor Iveson

Question #: 12-0370

Budget Page #:

Are the Department GM offices expenses billed back to (recovered from) the branch budgets? Assuming so, on what basis is this done – e.g. by FTE, budget, etc, and does this vary or is it consistent across the corporation?

Question Answer:

The Department GM offices expenses are not billed back to (recovered from) each branch within a department. For the budget presentation GM offices were added to one branch within each department. For example:

- Corporate Services Department: Office of the General Manager is included within Customer Information Services Branch.
- Financial Services Department: Office of the CFO is included within Client Financial Services Branch.
- Sustainable Development Department: Office of the GM is within Urban Planning & Environment Branch.

A portion of the Chief Financial Officer's office is included in the shared services costing model under Corporate Support. Corporate Support is one component of Finance Shared Services calculation and is only billed to the Utilities and Enterprises in the City of Edmonton.

A portion of the GM's office cost in Sustainable Development are recovered from the Current Planning branch which operates as a self sustaining enterprise model.

Branch: Transportation Planning
Asked By: Councillor Iveson

Question #: 12-0380

Budget Page #: 321

What happened to the Active Transportation measures discussed as part of the TMP implementation planning work and corporate performance work? Are they elsewhere?

Question Answer:

Please refer to question 12-026C for response.

2012 Operating Budget Questions By Councillor

Branch: Land Enterprise

Asked By: Councillor Iveson

Question #: 12-0390

Budget Page #: 318

What accounts for the spike in amounts due from the Cof E in the 2015 and especially 2016 resale operations pro-forma? Presumably this will hit the capital budget in the 2015-17 cycle?

Question Answer:

Land Enterprise has been borrowing from the City to acquire land for future municipal purposes and future resales.

Having low levels of serviced land inventory following 2009/2010 with no investments in these lands, resulted in no opportunity for revenue from sale of land.

Spike represents significant increase in sales activity due to land servicing undertaken in 2010, 2011 and 2012, and the increase in serviced land sales (both residential and industrial).

Branch: Corporate Accounting and Treasury

Asked By: Councillor Iveson

Question #: 12-0400

Budget Page #: 430

Is there a reason why the Accumulated Surplus reserve hasn't been consolidated into the FSR?

Question Answer:

The balance referred to on page 430 relates specifically to the accumulated operating surplus for the Edmonton Public Library. It was incorrectly included in this material on reserves.

Branch: Housing and Economic Sustainability

Asked By: Councillor Iveson

Question #: 12-0410

Budget Page #: 432

Is the \$720 being transferred from the Façade Improvement reserve to operating pre-allocated based on 2011 applications or is any of it available for awarding in 2012?

Question Answer:

Yes. The amount being transferred from the Façade and Storefront Reserve is for 2011 applications. All funds in the reserve are committed and allocated to signed applications or to applications currently being reviewed and under negotiation.

2012 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Leibovici **Question #:** 12-0420
Budget Page #: 26

Why are we cutting the funding for public involvement if we need to validate the strategic plan with the Public?

What is the commitment of the University of Alberta including monetary contributions to the Centre for Public Involvement?

Question Answer:

2012 Operating Budget Questions By Councillor

The funding reduction being proposed is for the Centre for Public Involvement, a joint initiative between the City and the University of Alberta, researching innovative ways of conducting public involvement. That reduction will not have an impact on validating the City's strategic plan with the public. The decision to remove funding for the Centre for Public Involvement is a function of needing to make difficult decisions on priorities in times of budget restraint. Although the Centre has the potential to provide new approaches on public involvement as well as the evidence necessary to evaluate them properly, the Corporate Communications Branch is faced with the need to reduce its budget. This cut was proposed as one of the "red" or high-impact cuts, originally not contemplated to be included in the overall reduction package.

In addition, the plan for the Centre includes it becoming self-sustaining in the next few years – this plan could now be accelerated.

The commitment of the University includes:

- Lead partner who manages all Human resources hiring for core staff and hiring of any research project staff
- Providing space for the Centre - the University has provided space within the Faculty of Extension at a reduced rate through access to all venues, security, tech support etc.
- Accounting and financial support - the University prepares quarterly financial summaries and invoices for the City to process and manages any research funding (i.e. Citizen Planning Circle funds were managed through the Research Services Office at the University)

2012 Operating Budget Questions By Councillor

Branch: Assessment and Taxation **Asked By:** Councillor Leibovici **Question #:** 12-0430
Budget Page #: 10

How many homes are assessed below \$365,000; \$365 - \$500,000, \$500,000 - \$750,000, \$750,00 and above. What would be the total property tax bill for homes assessed over \$365,00 as per these ranges?

Question Answer:

The information provided is based on 2011 assessment and tax information.

Assessed Value Range	Number of Properties	Municipal Tax Range in \$		Provincial Education Tax Range in \$		Total Tax Range in \$	
		Minimum	Maximum	Minimum	Maximum	Minimum	Maximum
- 364,999	213,165	-	1,707	-	892	-	2,599
365,000 499,999	66,837	1,707	2,339	892	1,222	2,599	3,561
500,000 749,999	20,569	2,339	3,508	1,222	1,833	3,561	5,341
750,000 -	6,570	3,508	-	1,833	-	5,341	-
	307,141						

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Leibovici

Question #: 12-0440

Budget Page #: 11

As we utilize the education tax room, please separate the education tax from the Provincial tax so there is a better accounting of the monthly average costs in Edmonton.

Question Answer:

The revised chart removes the education tax as requested from the “Provincial Taxes, Including Education Tax” column. It is important to reemphasize that the information (other than the municipal property taxes) comes from Statistics Canada and is compiled from various sources based on their parameters. To maintain the integrity of the Statistic Canada’s information, Administration has extracted the Education Property Tax from the column identified above based on their data.

It is important to note that the monthly provincial education tax on an average \$365,000 single family detached home advertised in the 2011 tax rate bylaw report was \$74 (\$892 per annum). By comparison, also included in the tax rate bylaw report, the education tax associated with a typical walk-apartment was about \$20 per month (\$238 per annum) per suite.

MONTHLY AVERAGE HOUSEHOLD COSTS IN EDMONTON

SOURCE:

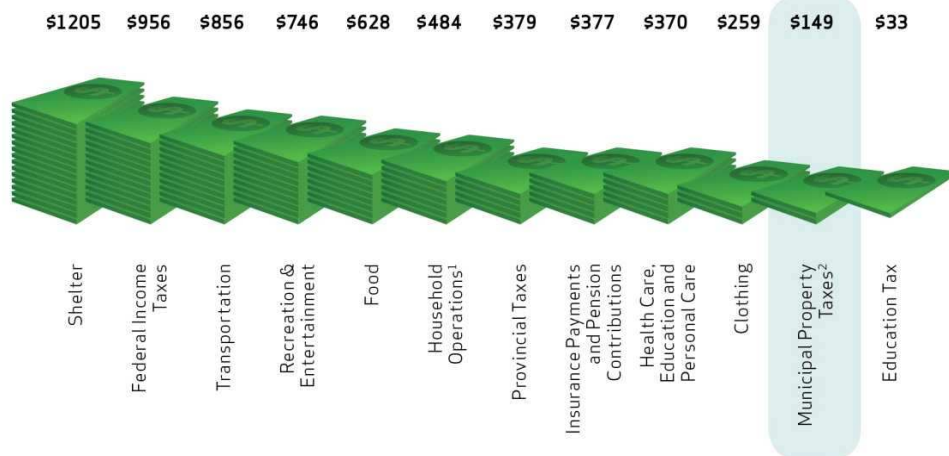
Statistics Canada, Survey of Household Spending in 2009, conducted in December 2010

NOTES:

Costs have been adjusted by 2% for each of the years 2010 and 2011

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

2 Municipal Property Taxes are based on typical house in Edmonton



2012 Operating Budget Questions By Councillor

Branch: Client Financial Services

Asked By: Councillor Leibovici

Question #: 12-0450

Budget Page #: 14

Has there ever been research on whether if there were no new growth in neighbourhoods and only infill (1.5%) occurred whether operational costs would need to increase as well, i.e. Need for more; police, more frequent and more buses, etc.?

Question Answer:

Infill in existing neighbourhoods may or may not require upgrading of infrastructure, depending on the capacity of existing infrastructure and the new demand brought by the infill development. However, infill will increase population of the neighbourhood and there are services, such as police and transit, whose costs are more based on population changes. We are not aware of any research that definitively links the affect of infill development on servicing costs.

2012 Operating Budget Questions By Councillor

Branch: Parks

Asked By: Councillor Leibovici

Question #: 12-0460

Budget Page #: 17

2. Horticulture – Explain in what locations the Ride the Wave planters are placed? Does the \$304,000 include the cost of the annuals and shrubs as well as FTE's? Can some of those annuals be replaced by perennials/shrubs and cost savings achieved?

Question Answer:

The Ride the Wave locations are:

138 planters on 124 Street

63 planters in Beverly

31 planters in Inglewood

165 planters downtown

99 planters on Kingsway

30 planters in Old Strathcona

28 planters on Alberta Avenue

53 planters on North Edge

87 hanging baskets in China Town & little Italy

36 hanging baskets in Old Strathcona

As well, 70 planters are supplied for the Indy, 25 planters for the Works and 54 planters for Winston Churchill Square and the Library.

Yes the \$504K does include the costs of annuals and shrubs as well as FTEs.

One of the main reasons for planting annuals is that they generally bloom for the duration of the season. Getting the same impact with perennials or shrubs will not occur. The level of maintenance required differs between annuals and perennials. Annuals generally provide a quick ground cover, which discourages weed seed germination. With annuals, we can pull the most visible weeds and at the end of the season cultivate the area for a fresh start the next growing season. Perennials need more close attention for weed control, as once they are infested with weeds there is little hope of control without totally redoing the bed. In addition, with perennials, the staking, dividing of plants and removal of spent blooms is more labour intensive. In short, perennials are more problematic than annuals and take meticulous care in order to maintain a healthy bed.

Shrubs like perennials will have less of an ornamental and visual impact than annuals. Cost savings, if any, would not be realized with replacement of annuals with shrubs for at least four years as the cost of material and establishment (planting, mulch, and watering) will be greater at the beginning until all shrubs are clearly established. Once established however, less maintenance would be required to maintain the shrub beds.

2012 Operating Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Councillor Leibovici* **Question #:** *12-0470*
Budget Page #: *17*

6. Random Bulb Replacement – What is the City's liability if streets lights are not replaced when they are burned out. How long will the new LED lights last and aren't there electricity cost savings as a result of the new LED lights?

Question Answer:

The Random Bulb replacement program is being reduced by \$.5 million in 2012 to meet financial service reduction targets. Law Branch has reviewed the proposed service reduction for random bulb replacement and confirmed that the basis for the reduction is due to financial constraints. Government bodies at all levels have to constantly balance the need to protect public safety with the need to allocate limited resources. Generally speaking, when a government body makes a policy decision about how resources should be allocated because of budgetary constraints, that government body will not be liable in tort (legal obligation of one party to a victim as a result of a civil wrong or injury) for injuries or damages resulting from that decision. The decision to limit how often lights will be replaced because of limited resources is an example of this kind of policy decision and should be exempt from tort liability. In general, this change in policy should not significantly increase the City's exposure to legal liability.

Replacement of existing high pressure sodium fixtures with the LED street light fixtures commenced in 2011. The LED fixtures have a 10-year warranty and a life expectancy between 15 and 20 years depending on the manufacturer and model type. Based on the conversions projected for the end of 2011, a service package is included in the 2012 Operating Budget identifying a savings of \$100,000 in power consumption for 2012.

Branch: *Edmonton Transit* **Asked By:** *Councillor Leibovici* **Question #:** *12-0480*
Budget Page #: *18*

11. Reduction of Transit Hours – If there is low ridership are hours not automatically reduced? How is this different?

Question Answer:

Edmonton Transit will continue to identify low ridership routes based on system-wide passenger counts, as undertaken in previous years. The key difference with the reduction identified in the Service and Budget Review is that the hours saved from the reductions will not be available for reallocation to address service issues in other areas of the transit system. Further, Edmonton Transit has made numerous trip cancellations on low ridership routes in recent years, cutting those services that have the very lowest ridership levels. Further reductions will likely affect more passengers than in previous years.

2012 Operating Budget Questions By Councillor

Branch: Parks

Asked By: Councillor Leibovici

Question #: 12-0490

Budget Page #: 18

12. New Lighting – Why are FTE's associated with this item?

Question Answer:

The reduced FTE's are associated with the elimination of the ongoing maintenance that is required to support the tree lighting program. This includes bulbs replacement, repairing and replacing strings of lights that are damaged / vandalized, adding lights as trees grow and removal and replacement of lights to allow for tree pruning.

Branch: Parks

Asked By: Councillor Leibovici

Question #: 12-0500

Budget Page #: 18

13. Park Rangers – Why are park rangers responding to festivals and events? How many bylaw/transit officers have we added in the last 5 years?

Question Answer:

Parks Rangers provide more than just enforcement services. In addition to enforcement, their key roles are to provide festival and event support, environmental stewardship, asset protection, public education and programs, and maintenance. The role of the Ranger unit with respect to Events is a dual one. Prior to the event's implementation, the Rangers play a supportive role providing information and expertise on the River Valley, major parks and the trail system. During an event, the Ranger unit will take on specific roles such as security or clarification on rules/regulations and monitoring the effects of the activity/event on the park and the various participants. For example, Rangers taking a lead role with respect to vehicle issues, public safety, etc.

In the past five years, the following personnel have been added:

10 Community Standard Peace Officers (2008)
5 Municipal Enforcement Officers II (2008)
4 Animal Control Officers (2011)
4 Weed inspectors(Temp Seasonal 2011 only)
4 Graffiti Inspectors (Temp Seasonal 2008)

Branch: Parks

Asked By: Councillor Leibovici

Question #: 12-0510

Budget Page #: 19

16. Parks Servicing – Who is responsible for sanitation in our parks? If furniture is broken it will still be fixed?

Question Answer:

Within the Parks Servicing task, Parks labour staff perform various sanitation and caretaking functions within the parks system, such as cleaning and litter pick up at amenity/picnic areas/washroom/pavilion buildings in parks.

Broken and damaged furniture will be removed to ensure public safety and may not be repaired and returned immediately. If beyond repair, furniture may not be able to be replaced.

2012 Operating Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Councillor Leibovici* **Question #:** *12-0520*
Budget Page #: *19*

19. Sidewalk/Curb/Gutter – Which budget supports this item? Neighbourhood rehabilitation? Arterial road?

Question Answer:

Service package 19, reduction in sidewalk repair (17%) and curb and gutter repairs (35%) reflects a mixture of work on arterial, collector and neighbourhood roadways, and both of these are from within the Operating Budget. In the case of the sidewalk repair, this involves more use of asphalt rather than spot concrete repair, which will reduce costs while continuing to address safety concerns, and would be primarily on arterial and collector roadways. This will primarily result in complaints that the asphalt is less attractive than concrete. The duration of time to wait before sidewalks are replaced is a function of the funding to roadway rehabilitation programs in the Capital Budget. In the case of curb and gutter repairs, this will result in some impacts to surface drainage (i.e. will result in more standing water adjacent to curbs that are not being repaired), and may lead to public complaints regarding poor drainage.

Branch: *Transportation Operations* **Asked By:** *Councillor Leibovici* **Question #:** *12-0530*
Budget Page #: *19*

21. Litter Removal – How much and how many FTE's are there? How much are we spending on litter removal, include all programs.

Question Answer:

Roadway Maintenance 2011 Budget for litter is \$1,580,000 and includes 17.6 FTEs. The reduction of \$300,000 reflects the elimination of litter pick-up on boulevards along major roadways and involves 3.3 FTEs.

Branch: *Parks* **Asked By:** *Councillor Leibovici* **Question #:** *12-0540*
Budget Page #: *19*

22. Reduced Winter Maintenance Trails – Given the significant increase to the snow removal budget and equipment, how can the Administration justify a \$200,000 reduction?

Question Answer:

The snow removal budget increase was for the public roadways system. Snow clearing on parks roads, stairways, parking lots and trails was not included in the increased snow removal budget. Branches from all Departments were asked to meet a defined percentage reduction target, as established by the service and budget review exercise in 2012. The Parks budget is largely associated with labour, materials and equipment required to complete parks maintenance on landscaped inventory across the city in a safe, aesthetically pleasing and functional manner. To maintain the asset base, some "program-based" reductions were identified - cuts that would not result in further deterioration of the asset base. Reducing snow removal in lesser used parks areas in the winter was identified as meeting this objective.

2012 Operating Budget Questions By Councillor

Branch: *Edmonton Police Service* **Asked By:** *Councillor Leibovici* **Question #:** *12-0550*
Budget Page #: *19*

Given the EPS request for 40 traffic enforcement officers what is the anticipated increase in fine revenue?

Question Answer:

It is anticipated that the 40 new traffic enforcement officers will increase Traffic Safety Act officer issued fine revenue by \$0.750 million in 2012 and a further \$2.250 million in 2013 for a total increase of \$3.0 million.

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Leibovici

Question #: 12-0560

Budget Page #: 17

What criteria were used to rank items for reductions or elimination of funding or provision of funding. Items like snow removal, litter collection, traffic safety and security would seem to rank higher in the fulfillment of the Ways (Level 2) then internal organizational items like SAP.

Was the Genuine Wealth Indicator used to rank these items,, responses from citizens surveys?

Question Answer:

The following Criteria were used for the evaluation of cost savings and revenue options during the 2012 Service & Budget Review (SBR).

- Minimizes risk to the organization (degree, likelihood, mitigation) – weighting 5.
- Alignment with Specific Goals and Corporate outcomes (Innovation is part of Corporate Outcomes), including current Council policy - weighting 4.
- Minimizes impact to citizen service level or service levels to staff - weighting 3.
- Current technical and organizational capacity exists to implement the opportunity – weighting 2.
- Minimize permanent staff reduction – weighting 1.

When evaluating the cost savings and revenue options against the criteria, the score from 1 to 5 was used to determine the extent to which the criteria is met by using “low”, “medium” and “high”.

1= Low	2	3= Medium	4	5= High
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Further to the scoring exercise undertaken by SBR team, CLT reviewed and created with the final list.

The Genuine Wealth Indicator was not utilized during this exercise. The responses from citizens survey were not utilized due to the timing difference of the SBR (April-May) and citizens survey (conducted in June).

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Leibovici

Question #: 12-0570

Budget Page #: 21

Please explain the impact if all these items with the exception of Workspace Edmonton, CPM and Edmonton Salutes, are not funded.

Question Answer:

The following attachments provide explanations for all items except the ones noted in the question . The items are numbered as on page 21 of the Operating Budget Book.

2012 Operating Budget Questions By Councillor

1. Traffic light pre-emption system

- FRS will not be able to proceed with the pre-emption pilot project in 2012 without a dedicated funding source.
- FRS will continue to face significant challenges responding to emergency events in major traffic corridors of the city and benefits of the system will not be realized. These benefits include improved intersection safety, reduced response times, reduced environmental impact (including reduction of use of air horns) and reduced fuel consumption and maintenance.

2. New Neighbourhoods Design Guidelines

The New Neighbourhood Design Guidelines is a key implementation tool for The Way We Grow, Move, Live and Green. There are significant impacts if the New Neighbourhood Design Guidelines are not developed concurrently with the Complete Streets Guide:

- These tools are the critical building blocks for building more financially, environmentally and socially sustainable and livable new neighbourhoods. Currently, Administration and developers use the 1996 Suburban Neighbourhood Design Principles and a lot has changed. Edmonton's new neighbourhoods represent concrete investments in our social, environmental and economic capital and are critical to growing our economy and securing long term prosperity and livability for residents today and in the future.
- Over the last 15 years, City Council's direction, new technologies and changing market needs have evolved. Not funding this service package would result in Edmonton not acting to create an updated set of design guidelines for new neighbourhoods to reflect current policy, practice and provide opportunity to enable future innovation for growth and resilience.

3. Complete Streets Guidelines

The Complete Streets Guide is a key implementation tool for The Way We Move, Grow, Live and Green. There are significant impacts if the Complete Streets Guide is not developed concurrently with the New Neighbourhood Design Guideline:

- These types of tools will continue to integrate transportation and land use planning and are critical building blocks for creating a financially, environmentally and socially sustainable city. This work will align and build on momentum of work already underway in other departments or best management practices and there is significant value to the city to develop these guidelines now.
- The impact of not developing a Complete Street Guide and implementation plan is that current practices will continue which may result in streets that are missing aesthetic aspects to enhance liveability, streets that have not been optimized to consider all modes and streets that may not be best fit for the context of the surrounding land use. This is true for both new neighbourhoods as well as neighbourhood renewal.
- In addition, an important outcome from a Complete Streets guideline is explore options to ensure that roadway, pedestrian, bicycle and transit elements are planned and developed in a cost effective manner. Not funding the service package would result in continued uncertainty, debate, approval delays and lack of necessary amenities and services, which come in the absence of clear planning direction.

5. Monitor Room coverage

- The potential likelihood of missing critical alarms increases.
- Failure to act on these alarms places people and buildings at increased risk.

2012 Operating Budget Questions By Councillor

7. SAP and Financial Systems Training & 8. SAP & Budget Processes

Financial Services has been able to absorb the work required to complete the Fit-Gap analysis and implementing some business application management processes. After completing an internal resource planning review led by the Chief Financial Officer it is recognized that Financial Services does not have the capacity to absorb the work required to leverage the system as significant staff investment is required.

The three positions included in the SAP and Budget Process and SAP and Financial Systems training service packages will provide dedicated, ongoing and expert resources that will directly impact implementation of the items required in the fit-gap analysis for Business Processes and Standards as well as Knowledge Management. These resources will coordinate and work with existing resources in financial services in order to review, analyze, recommend, facilitate and/or implement improvements to reduce or eliminate the existing gap. These improvements are expected to be realized over a 3-5 year timeframe with funding of the new resources. Without funding for these resources, improvements to reduce or eliminate the existing gap would take considerably longer and may not be achievable.

Work on the issues identified by the Fit-Gap analysis needs to be addressed quickly, and is Financial Services single highest priority. The Financial Services Department delivery of services is directly affected by these issues:

- Our body of knowledge and “know how” resides in employees who may leave the department or the organization due to retirements, change of position within the city or outside the city. Without addressing these issues, when an employee leaves so does their knowledge. Our ability to have employees that understand their roles, responsibilities, tasks and how to accomplish them is therefore greatly affected, which in return directly affects our productivity.
- The city’s investments in new technology due to the need for additional functionalities in SAP, Business Intelligence Reporting or other, directly depend on our understanding of our Processes, Procedures and Governance that will work with these technologies. Without addressing our issues it is harder and more costly to accurately deliver these new technologies and services.

2012 Operating Budget Questions By Councillor

9. Internal Communications for City of Edmonton

- Internal Communications would continue to be done in an adhoc, sporadic way with coordination of messages cumbersome at best and highly untactical.
- There would be a lack of strategic positioning of internal communications within the City.
- Internal communications would remain untimely and ineffective in reaching the City's 13,000 FTEs effectively and leveraging them as ambassadors for the City's position in our community.

10. Managing Accommodation Space & Growth Changes

- Without funding, the City will not be able to meet space requirements for existing commitments (signed leases) and for future workspace alternatives developed in the Workspace Edmonton Initiative.
- Service delivery to the public will be adversely affected.

11. Business Licensing Program Development and Enforcement

- This is a self funded service package.
- Not funding this package will result in an inability to implement and enforce the Council approved changes to the business licence bylaw.
- This will also result in reduced business licence revenues and will inhibit our ability to improve coordination between the business licence and development permit processes.

12. The Quarters Downtown CRL Plan

- This service package is funded with revenues from the CRL which provides on-going funding for project office staff that were previously funded from one-time sources. The project office will coordinate the implementation of Phase I of the The Quarters Downtown CRL Plan.
- There is no reduction in tax levy if this package is not funded as CRL revenues must be invested within The Quarters Downtown CRL boundary.
- Not funding this package means the CRL Plan would not be implemented.

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Leibovici

Question #: 12-0580

Budget Page #: 22

Please explain whether all the operational impacts need to be accounted for in 2012, or can the impacts be spread over 2 or 3 years.

Question Answer:

All the operational impacts of the capital projects that are summarized on page 22 are included in the 2012 proposed budget and cannot be spread over the next 2 or 3 years.

Business areas undertook a thorough analysis during the preparation of the operating budget to identify the impact of the capital projects that are coming on stream in 2012.

For example, if a recreation facility is built there is an expectation that it would be opened to the public. If developers are contributing parks inventory, there is a requirement to service the new inventory. These parks cost impacts in this case will focus primarily in the areas of turf, trees, playgrounds, parks servicing, sports fields and traffic systems.

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Leibovici

Question #: 12-0590

Budget Page #: 26

CRL Revenues - Please project the CRL revenues from all projected CRL's for the next 15 years.

Question Answer:

The projected CRL revenues over the next 15 years is provided in the following table.

CRL - 2012-2026																
ESTIMATED REVENUES																
(\$000)																
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2045	2025	2026	TOTAL
CRL REVENUES																
Quarters	618	1,519	2,080	2,377	2,682	3,223	3,780	4,353	4,944	5,553	6,164	6,719	7,256	7,691	8,076	67,035
Fort Road	206	456	707	954	1,193	1,427	1,652	1,898	2,127	2,359	2,668	3,061	3,373	3,655	3,918	29,654
Downtown Plan		10,070	16,743	23,615	28,623	32,559	36,825	41,007	45,315	49,752	53,732	56,956	59,234	60,419	60,721	575,572
	824	12,045	19,530	26,946	32,498	37,209	42,257	47,258	52,386	57,664	62,564	66,736	69,863	71,765	72,715	672,261

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Leibovici

Question #: 12-0600

Budget Page #: 29

As our proposed Capital Budget is approximately \$1B less then the previous 3 years why are the same amounts (or more) staff required, i.e. planning/construction areas?

What process occurs to ensure all current positions that are vacated are required to be filled.

Question Answer:

The record level of construction activity in 2011 resulted in significant overtime for those city staff involved in supervising construction contracts, as well as those involved in direct support activities such as quality control. The first impact that will be seen in 2012 will be reduced overtime. The impacts of the proposed reduction to capital funding over the next three years to affected service areas is summarized in the table on the following pages.

2012 Operating Budget Questions By Councillor

Branch	Reduction in FTEs			Anticipated Costs Savings (000)		
	2012	2013	2014	2012	2013	2014
				-506		

Drainage Serv.

Drainage Design and Construction is a team of 360 permanent and 47 temporary employees (2011 numbers) including engineers, technical staff, trades, and labourers who design and construct shallow and deep utilities, as well as rehabilitate the existing drainage system. In 2012 Drainage Design & Construction expects to operate with 365 FTE and a number of temporary positions. The number of temporary positions will be dependent on the work volume conducted during the course of the year. The total number of employee count is expected to be less in 2012 resulting in a decrease of \$506,000 in payroll costs. For 2013 and 2014 the number of permanent FTE is not expected to be reduced. Temporary positions are used to manage fluctuations in work volume. If the capital is reduced in 2013 & 2014 then the number of temporary positions will go down. In 2012 the total personnel cost was reduced by \$506,000 primarily due to the reduction of temporary employees.

The total number of employee count is expected to be less in 2012 resulting in a decrease of \$506,000 in payroll costs. Based on a high level calculation of project dollars per employee, we could see a reduction of 2 to 3 temporary employees per \$1 million in reduced project volume.

Branch	Reduction in FTEs			Anticipated Costs Savings (000)		
	2012	2013	2014	2012	2013	2014
		0	2	0	0	191

Human Resources

2 HRIS related positions are being reduced at the conclusion of the project at the end of 2013 for \$191K.

Information Technology

In order to support capital projects, IT uses a combination of both internal and externally contracted resources. There will be a reduction in the use of externally contracted resources, but the planned capital expenditures are enough to sustain IT's existing complement of funded positions. Reductions will be in externally contracted resources, operating FTEs will be kept on to manage ongoing and department led projects

Law

One lawyer is being billed directly to the North LRT Project 08-66-1672 and is funded through 2014.

Materials Management

In evaluating procurement resource needs to support the capital program for 2012, MM sought confirmation from Branch Managers in LRT and Roads Design & Construction and Buildings and Landscape Services that their anticipated 2012 work volumes would support the need to maintain the current MM resourcing level. While the capital program is declining from a dollar perspective, the overall volume of projects will remain fairly consistent in 2012. The capital program in 2011 had a handful of very significant projects such as NLRT and Rec. Centres that represented a significant proportion of the total capital budget.

2012 Operating Budget Questions By Councillor

Branch	Reduction in FTEs			Anticipated Costs Savings (000)		
	2012	2013	2014	2012	2013	2014

Roads Design & Construction

Reduce seasonal hiring. (An example in Roads is the Inspectors ; going forward we see a reduction of approx. 25 Seasonal Inspectors at a cost of \$37,500 each for a total of \$937,500 . This same scenario could be used for surveyors, testing staff , etc)

We will not fill permanent positions if we can't keep them working for the 3 year budget cycle. We would then go to external hiring using engineering consultants as a short term strategy.

We would re-deploy existing staff to the Neighbourhood Renewal Program which is funded currently at 1.5 % . If the program funding were increased, (i.e. raised to 2.0 %) this would require additional staff.

Reduce work assigned to external engineering consultants.

City staff layoffs. Roads Budget (Worst case scenario as funding could be increased or projects added)

2011----- \$ 470 M (includes \$ 144 M Nbhd's) 39 contracts

2012-----\$ 172 M(includes \$ 105 M Nbhd's) 20 new contracts There are several 2 year projects that are expected to be completed in 2012. This does not include the reduced funding to Central Station (\$10M) or the funding strategy for Walterdale Bridge.

2013-----\$ 245 M (includes \$ 112 M Nbhd's)

2014-----\$ 217 M (includes \$ 109 M Nbhd's)

There are also projects that our staff are assigned to deliver that are funded by other Capital Programs. Streetscape on 118 Avenue for Great Nbhd's , 17 street 2 lane road for Southeast Rec. Centre for Community Services, 108 Street Capital Boulevard for Great Nbhd's, Stony Plain Road for Great Nbds, etc.

Branch	Reduction in FTEs			Anticipated Costs Savings (000)		
	2012	2013	2014	2012	2013	2014

Transp.-Operations

We have not reduced FTEs in the budget as the work program for survey and quality assurance staff has not yet been finalized - the actual seasonal hiring must match the available budget and program that is within the approved Roads Program and other budgets where our staff assist (such as concrete testing for buildings). All seasonal staff are charged back to capital so we can only hire what is needed to support the work.

We have reviewed and there is no question that permanent FTEs will NOT be affected by the anticipated reductions to capital funding.

2012 Operating Budget Questions By Councillor

Branch	Reduction in FTEs			Anticipated Costs Savings (000)		
	2012	2013	2014	2012	2013	2014
	2			180		

Transp.-Planning

The SBR includes a reduction of 2 FTE's in Transportation Planning and associated salary/benefit budget of \$180K. The net reduction is less as there are offsetting increases (1 FTE for web support for the snow/ice program and neighbourhood rehabilitation).

Transportation Planning has very little staff time charged against the Capital Budget. 65% of our work relates to dealing with land development applications and traffic monitoring. The balance of our resources undertake longer range planning, mainly for projects outside the next 3-year CPP

Branch	Reduction in FTEs			Anticipated Costs Savings (000)		
	2012	2013	2014	2012	2013	2014
	0	0	0	0	0	0

Transit - LRT

In the LRT Operations & Maintenance section, we will not be reducing our request for additional staff related to capital budget cuts. Our requests over the next 3 years are linked to the approved NLRT project that is going into service April 2014. There are new vehicles being delivered and older vehicles being retrofitted, construction coordination along the current operational line and preparation of operating and maintenance plans and programs to put the extension into service and maintain it once it is running. LRT section Engineering staff not only handle construction and rehab projects, they also provide day to day support for the many technical and operational issues that arise.

There are no reductions for our request related to staff for the NLRT project.

Staff are required to complete the approved project, develop operational and maintenance plans and programs, train to operate the new line and then operate and maintain the line that goes from NAIT to Health Sciences Stations. An additional 20 cars are being placed in service as well as more line and 3 stations.

2012 Operating Budget Questions By Councillor

Branch	Reduction in FTEs			Anticipated Costs Savings (000)		
	2012	2013	2014	2012	2013	2014
	0	0	0	0	0	0

Buildings & Landscape Services

Building's Design and Construction, a section of the Buildings and Landscape Services Branch has managed to hold the line on FTE's despite highly variable Capital Budgets. 2014 is too far out to predict final expected capital budgets, however reductions in FTE's resulting from reduction in capital budgets in future years will be dealt with through attrition associated with staff retirements, job changes, reallocation of resources to other areas and finally through layoffs.

	<u>2012</u> (Projected)	<u>2013</u> (Projected)	<u>2014</u> (Projected)
Expenditures (000)			
BDC Held Budgets	38,441	26,044	21,006
Client Held Budgets	228,123	131,576	4,901
	<u>266,564</u>	<u>157,620</u>	<u>25,907</u>
Total FTEs	56	56	56

2012 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Leibovici

Question #: 12-0610

Budget Page #: 42

Business Licensing Inspection – Is this for new businesses only? If not why would revenue decrease?

Question Answer:

The Fire Rescue Business Licensing Inspection fee only applies to new business license applications. Based on projections from Sustainable Development, it is forecasted that applications for new licenses will decrease in 2012 with a corresponding decrease in revenue of approximately (\$400k) resulting from an over-projection of new businesses opening in Edmonton in 2011.

Inspections on maximum and high risk occupancies are still being conducted annually, as per Fire Rescue's Quality Management Plan. In 2012, group homes (boarding and lodging) will fall under the QMP and will be added to the inspection schedule.

Branch: Current Planning

Asked By: Councillor Leibovici

Question #: 12-0620

Budget Page #: 46

What is the proposed revenue from the placement of cell phone towers? Is this both public and private right-of-way?

Question Answer:

The revenue related to cell towers falls into two categories - free standing and rooftop. The proposed 2012 fees are \$3,000 and \$1,200 respectively. In 2012, 20 cell towers evenly split between free standing and rooftop will result in total revenue of \$42,000. This revenue will cover the City's costs associated with the review and consultation process. Sustainable Development only reviews cell tower applications on titled parcels, not in right-of ways.

2012 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Leibovici

Question #: 12-0630

Budget Page #: 46

For every \$1 spent on expanding transit services what is the revenue to the City?

Question Answer:

Service packages related to bus service increases assume new service will be implemented in September 2012. These packages identify the operating expenditures and revenues for the September to December 2012 period (New Budget) and the January to August 2013 period (Annualization).

For the 2012 New Budget requirement, it is assumed that ETS will collect approximately \$0.13 in farebox revenue for each dollar of incremental operating cost. For the 2013 Annualization, it is assumed that ETS will collect approximately \$0.21 in farebox revenue for each dollar of incremental operating cost. This figure is lower in 2012 due to the following factors:

- 2012 operating expenses include training costs for the additional operators required with the service hour increment. This cost is not incurred during the following year.
- Edmonton Transit assumes initial ridership gained with the introduction of new services will be low, but will increase as the service becomes more established. For the September to December 2012 period, it is assumed that 15 boardings per hour will be generated by the additional service hours. For the January to August 2013 period, it is assumed that 20 boardings per hour will be generated.

Beyond that time, ridership would continue to grow, with the increased revenues reflected in system-wide farebox revenue figures. The revenue per dollar expended on the new services would also continue to grow in subsequent years.

Branch: Community Standards

Asked By: Councillor Leibovici

Question #: 12-0640

Budget Page #:

How can the Animal Care and Control Centre become self-funded?

Question Answer:

For the Animal Care and Control Centre to become self-funded over the short term, pet licensing numbers or fees would need to nearly double to produce sufficient revenue to become self funding.

Other options to move Edmonton's ACCC closer to being self funding might include the licensing of puppies and kittens similar to Calgary (not recommended) and/or identifying animal control enforcement revenue to be redirected to offset costs and/or adopt a cost recovery policy for specific services e.g. trap rental etc.

Over the next five years, the Centre will be developing a strategy to become self funding using a combination of educational programs and initiatives, enforcement strategies, partner ventures, coupled with several licensing enhancement and incentives. Each of these strategies is in various stages of development and deployment.

2012 Operating Budget Questions By Councillor

Branch: Fire Rescue Services

Asked By: Councillor Leibovici

Question #: 12-0650

Budget Page #: 153

Traffic Light System – How many traffic lights are there in the City and what is potential future cost of this initiative?

How much quicker will the response time be?

Is there the ability of buses to use the same transponder system to activate green lights?

Question Answer:

There are approximately 900 traffic light intersections in the city. Fire Rescue does not envision installing the system on every traffic light intersection, but instead anticipates installation on up to 500 intersections. Estimates indicate a cost of around \$7K per intersection, \$3K to equip each fire truck plus installation costs. If the pilot project for the pre-emption system on 45 intersections and 45 trucks is successful, then FRS will incrementally expand the system as capital funding allows. Priority for expansion will be high traffic intersections and traffic corridors where system benefits are maximized.

Response time improvements will be assessed during the pilot project but improvements of around 20% are anticipated.

The pre-emption system will provide a number of additional benefits including improved intersection safety for firefighters and the public, reduced environmental impact (including reduced use of air horns) and reduced fuel consumption and wear and tear on the vehicles.

ETS buses use a different system to affect green light timing. Fire Rescue's pre-emption system will actually change a red light to a green light in advance of a Fire emergency vehicle approaching the light, allowing Fire Rescue to not come to a stop across multiple intersections and lights. ETS's system extends the green light for busses, but drivers cannot change a red light to a green using their system. Fire Rescue's goal is to eliminate the red light altogether.

2012 Operating Budget Questions By Councillor

Branch: Parks

Asked By: Councillor Leibovici

Question #: 12-0660

Budget Page #: 159

Explain how it was determined that less caretaking and less major sanitation clean up will have a minimal impact on citizens?

There was an increase of 27.7 in permanent FTE's (2010 – 2011) and there is an increase of 18 FTE's in 2012.

How can the department say that the 1.5 temporary FTE now being reduced will have significant impact on services. What were the positions of the 19.5 temporary FTE's?

Pages 159-161

Question Answer:

Some reductions will have a greater impact on citizens than others. Given recent reductions to the parks budget, further cuts to maintain the asset base were not put forward. Reductions were identified that would have the least impact on recreation programs associated with parks versus citizens and still protect the asset base.

An explanation of the changes in FTEs since 2011 is below:

2011

-Increase of 16.0 FTEs arising from operating impacts of capital

-Increase in 11.7 FTEs due to a reorganization of staff to Parks Operations from Parks Planning and Design and Construction

2012

-Request for 18.0 FTEs from operating impacts of capital – equipment operators (1.1 FTE), Labourers (9.7 FTEs), Parks Leaders (2.0 FTEs), Arborists (0.6 FTE), Planners (3 FTEs), Landscape Architect (1.0 FTE), Technical Assistants (0.2 FTE), Pest Control Operator (0.4 FTE)

-Reduction of 19.5 FTEs (all temporary staff) from Service and Budget Review reductions – labourers (18.8 FTEs) and Park Ranger (0.7 FTE)

-Results in net reduction of 1.5 FTE in 2012

2012 Operating Budget Questions By Councillor

Branch: Customer Information
Services

Asked By: Councillor Leibovici

Question #: 12-0670

Budget Page #: 180

Please indicate what staff efficiencies have been gained as a result of 311 since its inception. Can Call Centre data be mapped spatially? Can service turnaround times be tracked (311)?

Question Answer:

We are not able to provide overall staff efficiencies as data is not available for related staffing in place prior to 311 and the service levels under this centralized service model are different. The Auditor noted in his 311 Call Centre Review (10303 August 2010) report "the benchmark comparison indicates citizens are receiving a high quality service and that the service is being delivered in an efficient manner"

311 has continued to improve its processes and this year implemented new call centre technology. This new tool has resulted in efficiencies that has allowed us to respond to more calls (130,000) and has partially offset the call volume increases.

Location data is not collected on all calls to map data spatially. We do collect location of issue or location of caller on a select number of tickets types that functionality could be built to map spatially.

A pilot to measure turnaround times will be implemented in 2012 (for more details see response to Capital Question 12-072C).

2012 Operating Budget Questions By Councillor

Branch: Corporate Accounting and Treasury

Asked By: Councillor Leibovici

Question #: 12-0680

Budget Page #: 232

Explain what the gap is that exists between SAP and the City's SAP. If SAP will be unable to meet the needs of the City, why are we hiring 3 people to try and make it work? At what point do we decide that SAP is not meeting our needs?

Question Answer:

One of the main priorities for the Chief Financial Officer is to have a sound financial management system that provides relevant, accurate and timely information for informed decision making by both Administration and Council. The key to meeting this objective is three fold: people, process and technology.

Early in 2011, Financial Services began working towards the above goal by initiating a Fit-Gap analysis of SAP (our enterprise wide integrated planning system) with what is required by the City to provide sound and accurate financial information. Through the Fit- Gap analysis a number of major issues were identified. The major issues can be grouped into three themes:

- People (35%)
- Process (41%)
- Technology (24%)

Based on the analysis it has been confirmed that the significant road block to achieving our goal of better financial information is not technology but how administration is leveraging the system. The Fit-Gap analysis has specifically identified that over 75% of the issues are linked to internal business process, corporate standards and accountability for oversight of the information.

After considering option, it has been determined that the most cost effective way to provide accurate and timely information is to leverage the current system (SAP). This will require significant internal investment to maximize the potential of the system by:

- Developing and delivering a comprehensive training program for financial staff
- Implementing SAP best practices by developing an internal system of "Super-Users" whereby knowledge remains in-house
- Reviewing current practices and developing a continuous improvement system contribute to corporate oversight of our financial information

A critical component to the success of this project is the three new permanent FTEs who will coordinate and work with existing financial services staff to review, analyze, recommend, facilitate and implement improvements to reduce/eliminate the issues identified in the fit-gap analysis. These resources will also assist in the development of longer term financial information strategies.

Financial Services has been able to absorb the work required to complete the Fit-Gap analysis and implementing some business application management processes. After completing an internal resource planning review led by the Chief Financial Officer it is recognized that Financial Services does not have the capacity to absorb the work required to leverage the system as significant staff investment is required. The risk associated with not completing this project is less than optimal financial information for decision making.

2012 Operating Budget Questions By Councillor

Branch: Buildings and Landscape Services

Asked By: Councillor Leibovici

Question #: 12-0690

Budget Page #: 242

As many parks are proposed to not be constructed in the Capital budget, why are 5 more FTE's required for landscape design and construction? Please provide a breakdown of the positions of the 25 FTE's being hired.

Question Answer:

The 5 new positions in the Landscape Design & Construction Section is required due to an increase in work volume. In 2010 and 2011 Landscape Design & Construction managed \$46 million and \$43 million in capital projects respectively. This is expected to grow to \$60 million in 2012, \$78 million in 2013 and \$71 million in 2014. These 5 positions consists of: 1 Project Coordinator, 1 Building & Facility Project Officer, 2 Project Management Officers and 1 Drafting Technician

Several new buildings are coming into service in 2012 and require maintenance and custodial services. They include the North Central Recreational Facility, Edmonton Police Services Southwest Division Station, Drainage Kennedale Office & Storage Building, Jasper Place Library Renewal, Expansion MES Heavy Repair & Equipment Building, several new Spray Decks & Splash Pads and the Strathcona Business Area Washroom. The 11 of the 20 Facility Maintenance Services staff are required in the Building Maintenance area and consists of: 1 Building Operator, 3 HVAC Mechanics, 1 Electrician I, 2 Electrician Mtnce Repairmen, 1 Locksmith Foreman, 1 Roofing Apprentice and 2 Clerk II's. The remaining 9 Staff are required in the custodial area.

2012 Operating Budget Questions By Councillor

Branch: Drainage Design and Construction

Asked By: Councillor Leibovici

Question #: 12-0700

Budget Page #: 245

As there is a slower "economic market" in 2012 why is there a conversion of temporary FTE's to permanent ones rather than a reduction (perhaps by attrition)? Also explain why the change from temporary to permanent FTE's result in 5 new positions.

Pages 245-247

Question Answer:

In 2012 Drainage Design & Construction expects to operate with 366 FTE and a number of temporary positions. The number of temporary positions will be dependent on the work volume conducted during the course of the year. The total number of employee count is expected to be less in 2012 resulting in a decrease of \$506,000 in payroll costs.

The FTE requested are 4 Engineering Technicians and 1 Clerk II position in Engineering Design and Administration areas. In an effort to retain qualified staff the five positions which are currently filled on a temporary basis, Drainage Design & Construction proposes to convert those positions to become permanent due to the volume of Design work and administration duties related to increasing out of town work.

2012 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Leibovici **Question #:** 12-0710
Budget Page #: 260

*As three of the department measures are regarding increased resident awareness of the public involvement process, why is the Budget for the Centre of Public Involvement being reduced?
Cross ref. Page 6*

Question Answer:

The Centre for Public Involvement is not part of measuring City departmental outcomes. Reducing the budget for the Centre will not affect measuring resident awareness of the City's public involvement processes.

2012 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Leibovici

Question #: 12-0720

Budget Page #: 268

How much funding is currently allocated to Edmonton stories?

Why is Corporate Communications responsible for major consultations and not the Office of Public Involvement or Planning? Generally consultants are hired for the major projects – (i.e. City Centre Airport) – How much of Corporate Communications Budget is allocated to Consultants?

Question Answer:

The 2011 budget for Edmontonstories is \$660,000. This is being reduced to \$600,000 for 2012.

The Office of Public Involvement is now part of the Corporate Communications Branch. However, under the City's model, the business area of the City responsible for a project or initiative is responsible for the consultation around that project, with the support of the Office and Corporate Communications.

Under this model, the Office has budgeted \$128,766 for contractors and consultants to do work related to public consultation, including supporting the use of Consultation Manager software (a corporate tracking tool for public involvement) to help manage, align and report on public involvement activities, and trainers to support greater organization learning about the City's public involvement framework and approach.

Other than the budget of the Office, Corporate Communications does not budget for public consultation consultants.

2012 Operating Budget Questions By Councillor

Branch: Urban Planning and Environment

Asked By: Councillor Leibovici

Question #: 12-0730

Budget Page #: 313

How many new neighbourhoods are being planned. As the ASP's for the remaining areas are currently being developed what impact will any new neighbourhood design guidelines have in 2013?

Question Answer:

There are currently two (2) ASPs in the planning process: 1) Horesehills in the rural NE (south of the Manning freeway) and 2) Riverview in the rural southwest (west of the river and south of Edgemont).

There are also five (5) NSPs in the planning process in three city sectors:

Northeast Sector: 1) Goodridge Corners, 2) Cy Becker and 3) Gorman.

Southwest Sector: 1) Glenridding Heights (in Windermere).

Southeast Sector: 1) Southeast NSP #3 (located south of Walker neighbourhood).

The new neighbourhood design guidelines will impact the way future NSPs are designed and developed within as-yet-unapproved ASPs in Edmonton (including the ones currently being developed).

The preparation of new neighbourhood design guidelines will be initiated in 2012, pending Council approval of the proposed new neighbourhood design guidelines service package, and when endorsed by Council, should be ready for implementation in 2013.

Industry consultation will play a key role throughout the guidelines development process in 2012 so the development industry should be well aware of key strategic directions proposed prior to final guidelines completion.

2012 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Leibovici

Question #: 12-0740

Budget Page #: 327

*What is the Unified Control and Service Disruption Awareness Program (4 FTE's)? Since last year, how many more advertising shelters do we have that necessitates 1 additional FTE?
Is this not a contracted service?*

Question Answer:

The four FTE positions will provide a unified command structure for all service elements (Bus, LRT and Security) located within the ETS Operational Control Center. The Control Center coordinates over two million hours of service annually utilizing 740 buses, 16 LRT Trains, 12 Security Officers, 8 Inspectors all while managing 2.5 million radio, help phone, and telephone interactions (over 6,700 daily). System growth in recent years has revealed a critical need for a single reporting structure within the Control Center to eliminate fractured responses to daily service issue management, emergency service coordination, and service disruption communication to transit customers. The imminent opening of the NAIT LRT line will only intensify this requirement. Positions provide 24/7/365 supervision within the Control Center and are essential for the effective and efficient operation of the Operational Control Center. Without funding, service delivery coordination, emergency response management and customer awareness of LRT or Bus service disruptions will be critically weakened.

The advertising shelters contract was renewed in 2010 with an extension to 2014. Part of the contract included the advertising partner to supply and install an additional 600 bus shelters. To date, 240 of the 600 bus shelters have been installed. Due to bus shelter growth, an FTE is required to support the maintenance and operation of the bus shelters.

Branch: Edmonton Transit

Asked By: Councillor Leibovici

Question #: 12-0750

Budget Page #: 239

If LRT's do not arrive until 2014 why are mechanics required now – they can be trained in 2013.

Question Answer:

To train the Electrical Vehicle Mechanics (EVM), approximately eighteen months of training is required. It is composed of 16 weeks formal training at NAIT and 52 weeks of on the job training specifically on the LRT vehicle. The formal training provides the basic knowledge required for the electrical, electronic and traction power systems on the LRT vehicles. The candidates are qualified journeyman mechanics which provides them with the base knowledge for maintaining the mechanical aspects of the vehicles. The additional training time is an apprenticeship program for the EVM position. The new LRT vehicles start to arrive in February, 2012 and will be complete by April, 2013. As the vehicles arrive, they will require pre-service work and will then be used in service and as commissioning and training vehicles. NAIT has a slot in May that they can accommodate custom training, so the first basic courses are taught from May-July (12 weeks) and then the final four weeks the following May. As this is a specialized program, a full complement of 6-8 students is required to cost effectively run the program. If the training is delayed until 2013, we will not have a full complement of qualified EVMs to maintain the trains in revenue service operation in April 2014, or support the commissioning and training period starting in mid 2013.

2012 Operating Budget Questions By Councillor

Branch: Transportation Operations **Asked By:** Councillor Leibovici **Question #:** 12-0760
Budget Page #: 336

Please explain this item (Curb and Gutter) as there is a 35% reduction proposed in curb repairs, and 17% in concrete sidewalk repair. Pages 336, cross ref. pg. 19

Question Answer:

Please refer to question 12-0520 for response.

Branch: Transportation Operations **Asked By:** Councillor Leibovici **Question #:** 12-0770
Budget Page #: 340

Explain the role of 3 FTE's for Office of Traffic Safety. Pages 340-342

Question Answer:

The three FTEs were added as part of implementing necessary processes to ensure thorough checking of all automated enforcement violations prior to forwarding for prosecution.

Branch: Transportation Operations **Asked By:** Councillor Leibovici **Question #:** 12-0780
Budget Page #: 343

What would be costs (if any) if residential streets were sanded on a proactive basis, especially known trouble spots, intersections? (Sanding would occur after major arterials and collectors).

As the estimated incremental cost to shovel all sidewalks is approximately \$19M; what is the tax impact on a typical homeowner if phased in over a 3 year period?

Question Answer:

The 2011 Budget for sanding is \$10,288,000. On average Roadway Maintenance sands the 6100 lane km of arterial and collector roads 110 cycles per winter season. Currently sanding of residential roads is done on an as required basis. The residential roads total 5700 lane km and to sand this inventory of roads would cost \$120,000 per cycle, if proactive sanding was done only half as many cycles as the arterial and collector inventory the cost would be \$6,000,000.

2012 Operating Budget Questions By Councillor

Branch: *Transportation Planning*

Asked By: *Councillor Leibovici*

Question #: *12-0790*

Budget Page #: *348*

Why is the development of community traffic plans and response to noise concerns being curtailed. How will community concerns be addressed? Will the proposed 3 FTE for the Office of Traffic Safety fulfill these functions?

Question Answer:

With the absence of funding for traffic noise there would be limited value in assessing locations relative to the Urban Traffic Noise Policy. Citizens would be advised that there is no funding for noise attenuation and that their inquiry would be kept on file for future assessment when such funding becomes available. Undertaking Community Transportation Plans are subject to communities meeting the criteria outlined in Council's approved Guidelines for Community Traffic Management studies. If the guidelines are met and Council approves undertaking such a study, Administration will seek the supporting funding for the work on a case by case basis. Other work that will continue would be measures that are identified and mitigated as part of Building Great Neighbourhoods, or identified as part of Area Redevelopment Plans. In both cases, the mechanisms to identify the concerns and work with the communities to resolve the issues are available through other resources across departments that are involved in the two initiatives, and utilizing resources from cross-departmental teams to address. Staff of the Office of Traffic Safety are one of the resources utilized for this. The three new FTEs for the Office of Traffic Safety are unrelated to this initiative. The FTEs were added mid-year in 2011 as part of implementing necessary processes to ensure thorough checking of all automated enforcement violations prior to forwarding these for prosecution.

2012 Operating Budget Questions By Councillor

Branch: Edmonton Police Service

Asked By: Councillor Leibovici

Question #: 12-0800

Budget Page #: 375

Can the Police Commission provide the resource asked for the next 2/3 years?

Question Answer:

The EPS has requested the following positions from 2011 – 2013:

Year	Positions	FTE's	Explanation
2011	0	16.5	Annualization of 2010 new Premier's Initiative positions
2012	5	5.0	Impacts of Capital
2012	68	34.0	New Violence Reduction Strategy positions
2013	0	34.0	Annualization of new 2012 Violence Reduction Strategy positions

Branch: Transportation Operations

Asked By: Councillor Leibovici

Question #: 12-1340

Budget Page #:

What % of fine revenue is due to red light cameras/photo radar.

Question Answer:

Total revenues from automated enforcement are identified as part of Programs - Corporate Revenues, and are outlined in the Traffic Safety section on pages 172 and 173. Of the total projected \$32.4 million revenue shown in the line as "Photo Enforcement", approximately 51% is from photo radar and the balance is from intersection safety cameras.

2012 Operating Budget Questions By Councillor

Branch: Community Strategies

Asked By: Councillor Sloan

Question #: 12-0110

Budget Page #:

Please outline of operational components within the budget which represent commitments arising from the Edmonton Seniors Declaration.

Question Answer:

Currently, all packages impacting seniors and/or those arising from commitments expressed in the Edmonton Seniors Declaration are unfunded, including those from Community Services and Transportation. A description of these packages is on pages 72 and 88 of the operating budget binder.

The Department will continue to fund other seniors' initiatives including the Edmonton Seniors Coordinating Council, the Seniors' Coordinator position, the Elder Abuse Intervention Team lead, the Seniors Centre Grant Funding (\$1.4M) and a percentage of FCSS funding dedicated to seniors' organizations (18%). The City is also supporting such work as the Aging In Place Pilot Project.

Seniors continue to be a focus area for many civic departments, and it is difficult to quantify supports to seniors in many instances because this support is represented in budgets of multiple sections, branches and Departments. The Seniors Declaration has helped to raise the profile of seniors and ensures staff are planning for and including the needs of seniors within city services and programs.

Transportation staff, along with the Community Services Seniors' coordinator, have established a Seniors Transportation Committee. Transportation staff are using of a different "age friendly lens" in reviewing operational problems around seniors hubs, particularly looking at crosswalks, sidewalk connectors and access to public transit. TIC has also asked administration to review current practices for snow clearing to address mobility challenges for seniors, which will focus on seniors' hubs and accessibility.

2012 Operating Budget Questions By Councillor

Branch: Client Financial Services

Asked By: Councillor Sloan

Question #: 12-0140

Budget Page #:

Assessment losses for CRL – any anticipated amounts? What will be the transfer of capital to CRL? What are the actual CRL of proposed and approved. Base assessment.

Question Answer:

Please refer to the answer shown under Question 59 for a summary of CRL Revenues for the next 15 years.

In addition, the Fort Road CRL Regulation has been approved by the Province; however, the CRL Plan still needs to go through a public hearing and the CRL Bylaw needs to be passed before any property tax revenues are allocated for the project. Administration will bring forward the CRL Bylaw in January 2012. Therefore, the earliest start date for the Fort Road CRL is 2013 tax year.

The interim financing costs associated with the Fort Road CRL project will be charged to the project and is an eligible expense to be covered by the CRL revenue.

The Quarters CRL Bylaw has been approved. Any lift in assessment is being directed to the project. The base assessment is protected and is available for general municipal use.

2012 Operating Budget Questions By Councillor

Branch: Neighbourhood and
Community Development

Asked By: Councillor Sloan

Question #: 12-1350

Budget Page #:

I have had a request from the Seniors Coordinating Council for a substantive increase in their operating budget. I am interested in the budgets of the other advisory bodies the City funds. Can you tell me what the budgets are and what they are proposed to be in 2012?

Question Answer:

<u>Group Name:</u>	Net Operating Requirement (\$000's)			<u>Notes</u>
	<u>2011 budget</u>	<u>2012 proposed budget</u>	<u>2012 unfunded service packages</u>	
Edm Arts Council	\$ 8,324	\$ 8,545	\$ 1,500	Art of Living Package - Year 2 - Now includes Art Gallery of Alberta grant funding
Edm. Combative Sports Commission	\$ -	\$ -	\$ 150	Intends to operate at \$0 tax levy. Unfunded service package is for 2012 one-time support
EFCL	\$ 4,510	\$ 4,572	\$ 2,030	Year 2 of increase to operating grant \$668, infrastructure grant \$1,452 and new growth \$30
REACH Edmonton	\$ 1,561	\$ 1,592	\$ 1,500	Year 2 of Taskforce Recommendations and 24/7 (\$1 million)
Edmonton Space Sciences Foundation	\$ 7,148	\$ 7,359		
Next Gen	\$ 136	\$ 137		
Edmonton Seniors Coordinating Council	\$ 148	\$ 152	\$ 225	\$100 to fund the implementation of three major initiatives, \$125 Artwork Seniors Declaration
Advisory Board for Persons with Disabilities	\$ 50	\$ 50		
Edmonton Urban Aboriginal Advisory Committee (EAUAC)	\$ 20	\$ 16		reduced in the Service and Budget review for 2012
Youth Council/Child Friendly	\$ 243	\$ 175		reduced in the Service and Budget review for 2012
Edmonton Sports Council	\$ 191	\$ 200		
Community Sustainability Taskforce	\$ -	\$ -	\$ 250	Taskforce to help sustain and support Edmonton's mature neighbourhoods
Comm Serv Adv Board (CSAB)	\$ 33	\$ 34	\$ -	
Wichitowin	\$ 75	\$ 75	\$ 425	For the Wichitowin Circle of Shared Responsibility and Stewardship plan
Edmonton Chamber of Voluntary Organizations (ECVO)			\$ 85	Programming Request

2012 Operating Budget Questions By Councillor

Branch: Roads Design and Construction

Asked By: Councillor Sohi

Question #: 12-0810

Budget Page #: 5

Please break down the cost for Neighbourhood Renewal on a ward-by-ward basis (i.e., of the proposed \$92 a typical homeowner will pay in 2012, how much will be spent in each ward?).

Question Answer:

Based on the Capital Budget presented, Transportation Services' breakdown of Neighbourhood Renewal for 2012 is provided below. The costs are specific to tax levy investment and excludes grant funding such as MSI/Fuel Tax. The costs are also specific to transportation infrastructure improvements only, which includes neighbourhood reconstruction, neighbourhood rehabilitation, micro-surfacing, collector rehabilitation, Northeast road improvements and alley renewal.

2012 – Transportation Neighbourhood Renewal Costs (\$,000)

Ward 1 - \$ 7,288
Ward 2 - \$ 3,213
Ward 3 - \$ 1,874
Ward 4 - \$ 5,229
Ward 5 - \$ 330
Ward 6 - \$ 1,877
Ward 7 - \$ 248
Ward 8 - \$ 10,463
Ward 9 - \$ 511
Ward 10 - \$ 2,471
Ward 11 - \$ 5,302
Ward 12 - \$ 3,283

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Sohi

Question #: 12-0820

Budget Page #: 6

Grants account for 6% of City revenues. What is the dollar amount of this? How much grant money is received for each category listed: housing, South LRT, police, FCSS, library? Are gas tax monies included in the South LRT category?

Question Answer:

Civic Departments, Boards & Commissions	Name of the Grant	\$000
Police Service	Municipal Policing Grant - provincial	12,992
	Premier's Initiative Grant - provincial	10,500
Public Library	Library Grant - provincial	4,426
Community Facility Services	Suncor Zoo School Budget - provincial	60
	Partnership with Alberta Tourism and Parks & Recreation - provincial	40
Community Strategies	Federal - Multiculturalism grant from Citizenship & Immigration Canada	55
Neighbourhood & Community Development	Family & Community Support Services	16,357
	STEP Employer Funding	5
Housing and Economic Development	Social Housing - Municipal debt recovery - provincial	595
	Secondary Suites program - provincial	235
	Cornerstones program - provincial	23,845
	Social Housing - Municipal debt recovery - federal	744
Transporation Operations	MSI for microsurfacing	3,100
Capital Project Financing	Federal gas tax rebates (New Deal for Cities & Communities - NDCC) -directed to fund SLRT debt charges	43,605
	Total Grant Revenues	116,559

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Sohi

Question #: 12-0830

Budget Page #: 50

Council has \$8.2M to allocate during budget deliberations, with \$42.3M identified in unfunded service packages. If Administration were to allocate the \$8.2M across these \$42.3M of needs, how would it do so – that is, which packages are identified as departments' top priorities? Why has Administration not provided such recommendations, instead leaving Council to make these determinations?

Question Answer:

Administration identified the packages that advance The Ways and were top priorities to the departments on page 21 of the Operating Budget binder. These packages are funded within the proposed budget.

The unfunded packages that are listed on pages 50-52 and total to \$42.3M are split into a number of categories to help with City Council decision making.

- Council directed unfunded packages add to \$10.6M
- Violence reduction strategy packages require \$5.8M
- Boards and Commissions packages require \$2.0M
- Other unfunded packages require \$15.4M

As City Council directed Administration to bring forward a number of packages to be discussed during the budget deliberations, Administration identified the pool of funding of \$8.2M available to fund the initiatives that Council considers to be the most important.

2012 Operating Budget Questions By Councillor

Branch: Office of the City Clerk

Asked By: Councillor Sohi

Question #: 12-0840

Budget Page #: 16

Council made decisions not to approve the proposed transfer of fire hydrant maintenance costs from property taxes to water rates, and did not approve the recommended rate increase to franchise fees. What would be the process to reverse Council's decision(s) on these matters, were it Council's will to do so?

Question Answer:

This question relates to two separate Council decisions and the two will be dealt with separately.

Question 1:

On September 14, 2011, Council dealt with the issue of transferring fire hydrant (public fire protection water services and infrastructure) costs from property taxes to water rates under the following title:

2012 Operating Budget Guidelines - Public Fire Protection Water Services Update - Proposed Amendment to Proposed Bylaw 15816

Procedural requirements:

The motion passed was that the report be received for information. Council did not make a substantive decision on the issue of transferring the costs from the property taxes to the water rates. An additional motion seeking a report with information on issues that may arise from charging tax exempt properties for fire protection services through their water rates failed.

A motion to transfer the costs could procedurally be brought before Council either by way of notice of motion (seven clear days notice), or a special resolution could be passed allowing a motion without notice (nine votes in favour are required). If a decision to transfer the costs is made, Council would then have to pass a motion directing EPCOR to prepare an amending bylaw for the Water Rates Bylaw and comply with the legal requirements set out below.

If, however, Council wanted to request information on the impact on tax exempt properties within one year from September 14, this would require a motion to renew the failed motion by a Councillor who voted against it (either with notice, or by way of special resolution). If the motion to renew is passed, then the failed motion requesting the information would be before Council.

EPCOR has indicated to Administration that there are no impediments from their perspective related to a change in decision resulting from a reconsideration motion and subsequent amendments to the Water Rates Bylaw.

Legal Requirements:

Bylaw 15816, the EPCOR Water Services and Wastewater Treatment Bylaw would need to be amended to add a charge for public fire water protection services.

Bylaw 12294, the EPCOR Rates Procedures Bylaw, sets out the procedure for Council to approve changes to the rates applicable for a utility service provided by EPCOR.

The following steps are set out in this Bylaw:

2012 Operating Budget Questions By Councillor

- EPCOR provides the City Manager with a Rates Notice containing a brief description of the nature of the rate approval being sought, the proposed effective date of the new rate, and the preferred date for a public hearing; together with a Rates Report explaining the proposed rate, a proposed amending bylaw and any other documentation supporting the rate
- When the City Manager receives the Rates Notice and Rates Report, this item is to be placed on the next agenda for the Agenda Review Committee; typically the proposed bylaw will be directed to the Utility Committee for consideration, then to Council. However, if there are time constraints, the Agenda Review Committee has the ability to have this item go directly to Council
- Once the Rates Report and proposed amending bylaw are before Council, Council may vote on 1st reading of the amending bylaw
- If 1st reading passes, the matter is referred to a Utility Committee meeting for a non-statutory public hearing to commence within sixty (60) days, with appropriate advertising in accordance with s. 606 of the MGA. The advertisements must occur at least once per week for 2 consecutive weeks, with the last advertisement occurring at least 5 days before the public hearing. Administration must also prepare an administrative report as to the reasonableness of the rate application
- After the public hearing, the proposed amending bylaw would go to Council for consideration of 2nd and 3rd reading.

Question 2:

On September 27, 2011, Council dealt with the issue of a franchise fee rate increase under the following title:

Franchise Fee Increase - 2012 Operating Budget

Under agreements with EPCOR and ATCO, notice of franchise fee rates for the subsequent year must be provided by October 1st and November 15th respectively. These notices have been given with respect to 2012 rates to both EPCOR and ATCO. This would mean that the renewal of the September 27, 2011 motion would be out of order during the budget process.

2012 Operating Budget Questions By Councillor

Branch: Customer Information Services

Asked By: Councillor Sohi

Question #: 12-0850

Budget Page #: 17

- Service and budget review identifies an increase in average 311 wait time from 28 seconds to 90 seconds. How do these wait times compare to those for similar services in other municipalities? On what basis was the service level target of a 25-second wait time set?

- What is the per-call cost of 311 service?

Question Answer:

A correction was issued and 60 seconds is the expected wait time. Further cuts to 311 would result in wait times of great than 90 seconds.

Based on a Comparative Survey of municipal 311 call centres, the majority of centres (23 out of 31 who reported a service target) have targeted service levels to keep wait times under 30 seconds on average. Cities with a service target of 30 seconds or less include: Calgary; Vancouver; Oshawa; Tempe, Arizona; Riverside, California; Vernon, Connecticut; Albany, Georgia; Indianapolis, Indiana; Louisville, Kentucky; Boston, Massachusetts; Baltimore, Maryland, Minneapolis Minnesota; Kansas City, Missouri; Charlotte, North Carolina; Greensboro, North Carolina; Albuquerque, New Mexico; Buffalo, New York; Rochester, New York; Columbus, Ohio; Austin, Texas; Houston, Texas; Richmond, Virginia; Virginia Beach, Virginia.

Call Centre Industry benchmarks were used to set the targets. The Incoming Call Centre Management Institute (ICMI) and the Institute for Citizen-Centred Service benchmark to answer calls within 20-30 seconds on average.

Cost per contact - \$4.94 (using total expenditures and calls/emails answered to Oct 2011).

Branch: Community Strategies

Asked By: Councillor Sohi

Question #: 12-0860

Budget Page #: 18

Service and budget review identifies a \$271,000/ 3 FTE reduction, "thereby impacting partner and community organizations, preventative social services, community based recreation programs and other services." Please provide more detail about these service impacts in each case, including examples of programming/organizations that would be negatively affected.

Question Answer:

Community Strategies Branch provides leadership and expertise to achieve departmental and branch outcomes through, among other functions, the provision of strategic and budget planning, measurement, research, initiative leadership and support, and policy development services to Community Services branches delivering front-line service to Edmontonians. A reduction of 3.0 FTEs from this Branch will impact service delivery in a number of areas, such as youth services, Racism Free Edmonton, and strategic and development services for Department initiatives. However, internal efficiencies and functional alignments should minimize the impact of these reductions.

2012 Operating Budget Questions By Councillor

Branch: Community Facility Services

Asked By: Councillor Sohi

Question #: 12-0870

Budget Page #: 18

What impact will the proposed admission rate adjustments (reduction of subsidies for child and senior/youth admissions) have on admissions? What will be the net revenue impacts of adjusting admission rates (that is, if the City makes more on each child/senior/youth ticket but sells fewer of them based on the rate increase)?

Question Answer:

The reduction of subsidies for children, seniors and youth admissions will achieve \$433k in revenue growth. This is based on the assumption of sustaining similar attendance levels as were achieved in 2011. Benchmarking research indicates there is capacity to increase admission fees for these age groups as they are in the mid-range relative to other providers.

Branch: Transportation Operations

Asked By: Councillor Sohi

Question #: 12-0880

Budget Page #: 19

How is the elimination of litter removal (April – August) from roadway boulevards expected to affect the City's image? Is it possible to explore partnerships with external groups so as to maintain current litter removal levels with less tax levy funding?

Question Answer:

The City's image will be negatively impacted by the elimination of litter removal from roadway boulevards. A 2010 Litter Audit of 20 locations along the Yellowhead Trail from 82 Street to the Beverly Bridge showed there was twice as much litter (38 items/location) as was found elsewhere in the city (19.3 items/location) that year. When litter and debris are strewn about an area and not picked up it leaves the impression that no one cares in that community.

Capital City Clean Up has spent the last six years working to develop successful programs that are supported by a number of external program partners. These partners have stepped up because the City has demonstrated its commitment to doing its part to do litter clean up. External partnerships to assist with litter clean-up along roadway boulevards could be explored further but the likelihood of success in finding these groups is remote. Recently some volunteer Adopt A Block captains have indicated if increased litter clean-up is downgraded on to them as result of budget cuts they will not return to participate in 2012.

Corrections Services Alberta does do some litter pick-up on major arterial roadways particularly major highway entrances to the city. This is done when they have resources and they do not provide any schedule or prior notification for security reasons. Once they have done a litter pick-up they notify Roadways Maintenance and they pick up the bags of litter left at the edge of the roadway.

2012 Operating Budget Questions By Councillor

Branch: Transportation Operations **Asked By:** Councillor Sohi

Question #: 12-0890

Budget Page #: 19

Re: reduction to service levels/frequency of street cleaning in summer months: could efficiency of street cleaning be improved through temporary parking bans?

Question Answer:

The proposed reduction in service package 24 on page 19 of the Operating Budget is to decrease the frequency of cleaning from once per week to once every two weeks on arterial roadways, and from twice per month to once per month on collector roadways. In the case of arterial roadways, on street parking is not permitted on most of the network, and in practice, as most of this work is completed overnight, there are very few cases where parking would affect efficiency. In the case of collector roadways, these are oversized collector roadways such as Mill Woods Road, where most of the cleaning is completed during the daytime when few vehicles are parked on the roadway. Efficiency would not be significantly changed through use of temporary parking bans, and it is likely that the cost of signing and other measures to enforce the bans would exceed any off-setting efficiency savings.

2012 Operating Budget Questions By Councillor

Branch: Corporate Communications **Asked By:** Councillor Sohi

Question #: 12-0900

Budget Page #: 21

Please elaborate on the need for 2 FTEs for internal COE communications. What is the value to the corporation of this dedicated internal communications function? What kinds of specific service will these staff provide?

And page 270

Question Answer:

In an organization as large as the City of Edmonton, with over 13,000 FTEs, it is highly unusual not to have a dedicated internal communications function. Right now internal communications is done in an ad hoc, sporadic way with coordination of messages cumbersome at best and highly tactical. With the additional FTEs there would be a dedicated resource that would oversee the entire strategic positioning of all internal communications within the City, to be able to respond in a far more timely manner and also have the ability to reach the 13,000 FTEs in different ways that would enable communication far more effectively than is being done now.

The two additional FTEs would adequately address this gap in much-needed strategic oversight and handle the additional alignment and workload issue that would come with a more robust internal Corporate Communications function. The dedicated function would help ensure alignment with City goals across the organization, foster innovation and responsiveness, and enable staff to be more effective ambassadors in our community.

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Councillor Sohi

Question #: 12-0910

Budget Page #: 22

How are the operating impacts of capital projects calculated? Is there a formula used, or is this calculated on a case-by-case basis based on the type of service added? Please provide examples from the list on p.22.

Question Answer:

Below are examples how impact of capital projects are being calculated.

The Operating Impacts of Capital for BLS is determined on a case-by-case basis. At the preliminary planning stage, a 2% general rule is applied. When the project is near completion, Administration meets with all parties involved with the ongoing operations of the facilities to ensure that each area includes the appropriate budget based on operational needs. Then any budget adjustments are made.

Included in the Proposed 2012 Funded Budget is \$2,200 for the operating impacts of capital. This amount has been reduced by \$1,000 in recognition that not all facilities will be operational in January 2012 (page 243).

New facilities planned to be brought into service in 2012 include the North Central Recreation Facility, the Transportation Office/Lab Facility, and other Community Services Facilities. While the new facilities are under warranty, routine maintenance and mandated inspections are still required, along with custodial services.

Information Technology Operating Impacts of Capital represent the increased cost for the ongoing software and hardware maintenance of technology assets. These costs are set by product vendors and are in place for a three year period.

Operating impacts of capital in Community Facility Services are calculated based on the experience gained in opening new facilities. Programming requirements and benchmarks are also used to ensure the facility is properly resourced, efficient and effective. Models for a facility are also updated based on the experience of each new facility. For example the model used for Terwillegar Community Recreation Center was updated based on the experience gained in bring that facility on-line. This updated model was used for the Meadows Community Recreation Center.

Parks uses detailed plans and activity based costing to provide accurate estimates of operating costs. For example turf maintenance by the hectare, shrub bed maintenance costs by the m2, costs associated with shale diamond maintenance, etc.

For long range planning Parks uses a percentage of the capital project profile as an estimate of future operating costs. The range is between 1.5 and 3% of the total costs. The larger and more complex the project the higher the percentage used to a maximum of 3%.

2012 Operating Budget Questions By Councillor

Branch: Human Resources

Asked By: Councillor Sohi

Question #: 12-0920

Budget Page #: 30

In addition to these changes in the number of General Managers and Branch Managers, please provide similar statistics on the number of reductions/additions at a Director/Supervisor/ Manager level (the level(s) below Branch Manager but not involved in direct service provision).

Question Answer:

	2009	2010	2011	2012
Corporate Leadership Team	9	9	7	7
Branch Managers	36	35	31	31
Directors	146	141	144	144
Total	191	185	182	182

At the supervisor level throughout the organization, tasks become a mixture of staff supervision and service provision to citizens.

2012 Operating Budget Questions By Councillor

Branch: Fleet Services

Asked By: Councillor Sohi

Question #: 12-0930

Budget Page #: 34

The following maintenance costs are identified for fleet services: \$48,670,000 for 998 bus vehicles (\$48,768/vehicle) and \$3,193,000 for 101 DATS vehicles (\$31,614/vehicle). Please break down in detail the reasons for these maintenance costs.

Question Answer:

Fleet Services provides four major services to Edmonton Transit those being regular and overhaul maintenance, cleaning services and accident repairs. The expenditures related to these services are a combination of labour, material and outside vendor costs. In addition Fleet Services also recovers infrastructure costs associated to the building and support vehicles. Annually, the Transit bus fleet provides 2.1M hours of service and travels 43.2M kilometers.

Breakdown of Transit Total Maintenance Costs			
		('000s)	
		ETS	DATS
		2012	2012
Cost Type	Cost Description	Proposed	Proposed
Labour	Maintenance	22,995	1,157
	Cleaning	3,709	307
	Accidents	879	43
	Total Labour	27,583	1,507
Materials	Parts	10,816	966
	Shop Supplies	1,075	2
	Tires	915	42
	Oil & Fluids	369	17
	Tool Replacement	424	5
	Accidents	473	43
	Total Materials	14,072	1,075
External	Contract Work	512	421
Infrastructure	Building Maintenance (6 Buildings)	1,684	73
	Environmental Sump Disposal Costs	461	9
	Garage Utilities	3,913	86
	Computer Leases	60	12
	Support Units	385	10
	Total Infrastructure Costs	6,503	190
	Total Costs Recovered	48,670	3,193
	Variable Rate	47,319	2,582
	Direct Charge	0	525
	Accidents	1,351	86
	Total Costs Recovered	48,670	3,193

2012 Operating Budget Questions By Councillor

Branch: Transportation Operations **Asked By:** Councillor Sohi

Question #: 12-0940

Budget Page #: 43

Photo enforcement revenue is expected to decrease \$1.4M due to fewer tickets being issued. Why will fewer tickets be issued – is there a downward trend in speeding, or does the reduction reflect a change in enforcement practices/strategies/capacity?

Question Answer:

There are a number of reasons for an expectation of reduced tickets being issued relative to last year. Primarily, this is due to a delay in installation of additional intersection cameras and photo enforcement equipment to allow for a full year assessment of existing equipment performance with all new filters and processes in place to address violations

While we are seeing some positive trends in collisions and serious injury collisions, in particular, this has not yet translated into a significant change in speed behaviour.

Branch: Transportation Planning **Asked By:** Councillor Sohi

Question #: 12-0950

Budget Page #: 59

What future cost savings is this Transportation System Management expected to realize (e.g. for maintenance, road expansion etc)?

What is the severity of the delays currently experienced by transit and emergency vehicles, and the traffic bottlenecks identified as justification for ITS?

Question Answer:

It is difficult to quantify the savings associated with further deployment of Transportation Systems Management (TSM) as the concept of TSM touches on a variety of tools and techniques to better manage the transportation network, particularly in addressing localized incidents and implementing tools such as traveller information systems. There are no tools available to accurately determine deferred road maintenance and expansion.

Branch: Community Strategies **Asked By:** Councillor Sohi

Question #: 12-0960

Budget Page #: 147

Reduction of grant revenue from both Provincial and Federal governments for Racism Free Edmonton accounts for \$117,000 lost revenue from 2011 to 2012. What accounts for the loss of grant revenues from 2010 to 2011: \$1,496,999 to \$172,000?

Question Answer:

The \$1,496,999 revenue noted in the budget document is revenue that was received in all Sections of Community Strategies Branch in 2010. This amount includes Civic Events revenue of \$1,203K primarily related to Expo and Olympics; and Communities of Interest revenues of \$78K which includes Active Edmonton and Aging in Place. The Racism Free Edmonton budgeted revenue for 2010 was \$172K and actual revenue for the year was \$215K. 2011 budgeted Racism Free Edmonton revenue is \$172K.

2012 Operating Budget Questions By Councillor

Branch: Community Strategies

Asked By: Councillor Sohi

Question #: 12-0970

Budget Page #: 147

What impact will the loss of \$117,000 in grant support from Federal/Provincial governments have on the City's ability to advance the Racism Free Edmonton action plan, including its internal ability to implement recommendations and its ability to support partner organizations in related work?

Question Answer:

The projected loss of \$117K in revenue is based on: a Government of Alberta policy change that rendered municipalities ineligible for funding previously received from the Human Rights and Multicultural Education Fund (in Edmonton's case \$72K for the 2011 budget year); and an inability to project revenue from federal sources beyond the current 2011-12 contribution agreement that includes first quarter 2012 revenues of \$55K.

The loss of provincial revenues will result in a reduction of staffing by 1.0 FTE, which may reduce capacity for advancing and supporting specific initiatives intended to enhance Edmonton as a welcoming place for newcomers, including: support of Racism Free Edmonton partners' staff education and public awareness initiatives, public process required for development of a draft City policy on racism, support of an emerging anti-racism community group and development of a public incident response protocol. Internal efficiencies and functional realignment should minimize the impact of this reduction.

Branch: Fire Rescue Services

Asked By: Councillor Sohi

Question #: 12-0980

Budget Page #: 153

Are there recent/current/future plans for a similar traffic light pre-emption system for other emergency vehicles in the City/Province (ambulance)? If so, do opportunities exist to share costs for hardware/installation?

Question Answer:

At this time, Fire Rescue is proposing to conduct a pilot of a traffic light pre-emption system to assess its benefits. No other emergency response agency within the city has such a system although some regional Fire Rescue Services have successfully implemented a pre-emption system.

If the pilot is successful, FRS will approach other emergency agencies to investigate the potential to cost share system costs.

2012 Operating Budget Questions By Councillor

Branch: Neighbourhood and
Community Development

Asked By: Councillor Sohi

Question #: 12-0990

Budget Page #: 155

The Office of Great Neighbourhoods' external services are proposed to be cut nearly in half – 41%. Please elaborate on the impacts of this reduction: what kinds of programs/organizations will be affected, and how?

Question Answer:

This 41% reduction in external services represents \$150K that was used to initiate the Office of Great Neighbourhoods. Now that the Office is operational, this funding is directed to other priorities. No existing programs, services or organizations will be affected.

Branch: Neighbourhood and
Community Development

Asked By: Councillor Sohi

Question #: 12-1000

Budget Page #: 156

Please explain the shift from 2010 to 2012 (\$783,000 to \$2.425M) for intra-municipal services, and whether/how this represents a shift in the branch's ongoing business practices.

Question Answer:

The reason for the \$1,642K change in NCD's Intra-municipal services for 2010-2012 results from one-time expenditures totaling \$258, cost impacts from inflation totaling \$80, and transfer of Litter Collection from Waste Management to Capital City Clean Up of \$1,900.

Litter Collection is a service that benefits business and whole community in general and cannot be charged as a part of the monthly waste management user fees under the Waste Management Utility. Historically, this service was paid for by property taxes prior to establishment of the Waste Management Utility in 2009.

Branch: Information Technology

Asked By: Councillor Sohi

Question #: 12-1010

Budget Page #: 190

Please detail the reason(s) for revenue decreases from 2010 (\$1.447M) to 2011 (\$249,000). Also page 191

Question Answer:

The City of Edmonton continued to provide services to Alberta Health Services related to the transfer of EMS ambulance services until September of 2010. The conclusion of this contract resulted in a reduction of \$1,193 in IT revenues for 2011.

2012 Operating Budget Questions By Councillor

Branch: Intergovernmental and
External Affairs

Asked By: Councillor Sohi

Question #: 12-1020

Budget Page #: 272

Please specify the proposed loss of FTE and the impact on intergovernmental relations capacity. In particular, how will the City's capacity for ongoing relationship-building with orders of government be compromised, and will Council's participation in FCM/AUMA be affected negatively?

Question Answer:

The corporate re-organization in 2010-11 brought the responsibility for intergovernmental affairs, regional initiatives, external affairs and major events attraction into a single branch: Intergovernmental and External Affairs (IEA). Delivering on this broader mandate with existing capacity has been a challenge, with the loss of one FTE from the Branch in the 2011 budget.

The loss of an FTE in 2012 (currently a position that remains vacant in anticipation of budget discussions) will constrain or slow the Branch's ability to support the City's relationships with its intergovernmental partners and stakeholders, as well as its relationships with post-secondary institutions, Alberta Health Services and school boards.

Administration level of support for Council's participation on intergovernmental organizations and boards (such as the Capital Region Board, the Alberta Urban Municipalities Association, the Federation of Canadian Municipalities/Big City Mayors Caucus) will be maintained.

2012 Operating Budget Questions By Councillor

Branch: *Housing and Economic Sustainability*

Asked By: *Councillor Sohi*

Question #: 12-1030

Budget Page #: 308

Please provide more detail about the requested 5 FTEs for The Quarters project.

Question Answer:

In 2006, at the time The Quarters Project Office was established, the staff were funded one time funding from 2006-2010. This one-time funding ended in 2010.

As part of the 2011 budget process, Council again approved one-time funding for four positions in the Quarters Project Office to continue the work in The Quarters into 2011. This funding concludes at year end.

As part of The Quarters Community Revitalization Levy (CRL) Plan approval, Administration identified funding from the CRL to pay for the original four (4) positions and one new position so that the work in the Quarters can continue. Funding these positions from the CRL will not draw on the tax levy. This approach was considered the most cost effective way to resource future work in the Quarters.

The work these positions are responsible for include the following key initiatives:

- 2012 spring clean up program that includes lighting, banners, site signage and flowers.
- Market and promote strategic development opportunities to generate developer interest.
- Complete ongoing negotiations, master agreements, sales agreements and resolve servicing and site contamination issues related to six (6) developments valued at \$200 million.
- Initiate new partnerships with interested developers to advance new private sector developments (several early discussions underway).
- Hand off of utility, drainage, infrastructure project management, tendering and construction to the appropriate agencies for Phase 1 implementation of the CRL.
- Explore District Heating in The Quarters.
- Development a Surface Parking Lot management plan.
- Implement a Quarters communications plan.
- Work with the Edmonton Arts Council on the Art component.
- Coordinate geotechnical, environmental and tree assessments.
- Direct land acquisitions, sales and leases, road closures, expropriations, etc.
- Continue to work with community members and stakeholders to maintain high levels of engagement and support.
- Manage The Quarters Downtown Community Revitalization Levy revenue forecasts, cash flows and budgets. Track the performance of the CRL and adjust work plans.
- Work with EPCOR to develop a rolling 3-year plan for undergrounding overhead utility lines.
- Adjust the Boyle Renaissance Master Plan.
- Co-generation for Boyle Renaissance Phases I and II.
- Continue working with the YMCA, Capital Region Housing and the Boyle Community League to develop an operating model for the Boyle Renaissance Phase I project.
- Coordinate all efforts interdepartmentally and ensure alignment with great neighbourhoods and other corporate initiatives.
- Other emerging key initiatives.

2012 Operating Budget Questions By Councillor

Some of the above work could be completed through the use of consultants. The costs of doing so would be significantly higher. Efficiencies and knowledge gained by this Team would be retained within the Administration and will benefit other project areas including the Downtown Plan Area, and other urban renewal areas.

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 12-1040

Budget Page #: 326

How many DATS trips annually are health-related? What is the cost of these health-related trips? How could this cost be taken on by the Province, given their relevance to healthcare provision?

Also page 327

Question Answer:

As DATS's mandate is to provide transportation for those with physical and cognitive disabilities regardless of trip purpose, it is difficult to determine the exact number of trips taken for health-related reasons. Based on customer surveys, we know that among surveyed registrants, 72% use DATS for medical appointments, including access to dialysis treatment (DATS 2011 Customer Survey).

From information gathered through the DATS computer system from 2010, there were about 98,000 DATS trips at the major hospital facilities in Edmonton (counting individual trips, to and from). At a cost per DATS trip of \$27.93 (in 2010), this totals \$2.739 million. As a subset of this, about 50,000 trips, were for access to dialysis sites at the hospitals.

Major and chronic medical conditions, which necessitate ongoing travel arrangements to hospitals and dialysis sites, is where provincial health care funding support may be greatest. Such arrangements would require negotiations and there have been no discussions undertaken with Alberta Health Services to date.

Although there are partnerships between health authorities and transportation providers in other jurisdictions that focus on medical trips (such as BC Transit's "Health Connections" program in British Columbia), these are typically for moving people from rural and small town areas to larger centres for medical appointments. Trips within the same urban area usually fall to public transit providers

2012 Operating Budget Questions By Councillor

Branch: *Edmonton Transit*

Asked By: *Councillor Sohi*

Question #: 12-1050

Budget Page #: 326

What is the DATS vehicle spare ratio? What is the ETS bus vehicle spare ratio?

Question Answer:

The DATS vehicle spare ratio is 27%.

The bulk of the Transit fleet is 40 foot New Flyer buses of newer technology. Past industry standards for spare ratio has been 20%, but a recent report from American Public Transit Association has suggested this ratio should be closer to 25% in consideration of the increasing technology of the buses. The spare ratio for 2011 has been 24%, which has resulted in meeting 100% of the daily book out requirements while operating from congested, challenging facilities.

Branch: *Vehicle for Hire
Commission*

Asked By: *Councillor Sohi*

Question #: 12-1360

Budget Page #: 420

Why was a deficit incurred during 2011?

Question Answer:

The deficit identified on page 420 was for 2010, not 2011. In 2010, Vehicle for Hire revenues were down due to a decline in the number of taxi driver licences that were issued and this was why there was a deficit.

Branch: *Vehicle for Hire
Commission*

Asked By: *Councillor Sohi*

Question #: 12-1370

Budget Page #: 420

What is the rationale for setting Taxi Broker License Issue/Renewal fees lower in relation to Taxi Vehicle License Issue/Renewal, Accessible Taxi Vehicle License Issue/Renewal, and Limousine Vehicle License Issue/Renewal?

Why are these three fee categories so much higher, at \$354.00?

Question Answer:

The Vehicle for Hire Commission is a self sustaining operation. Revenues generated from fees must cover operating expenses. In order to generate sufficient funds, revenues have to be realized from the largest group of users. Historically, there have been approximately 1,500 vehicle licences issued each year compared to approximately twenty (20) broker and independent driver owner licences.

The large number in the vehicle licence group is capable of raising the revenue required to ensure the commission is self sufficient. A reduction in these fees would be a significant hit to the budget. One option that Council may want to consider is to increase the taxi broker licence fee to mirror the other licence fees in the Vehicle for Hire Bylaw. This would be an increase of \$140 and would affect seventeen existing entities.

2012 Operating Budget Questions By Councillor

Branch: Vehicle for Hire
Commission

Asked By: Councillor Sohi

Question #: 12-1380

Budget Page #: 138

How do vehicle for hire fees for license issue/ renewal compare to other business licensing fees for issue/renewal?

Question Answer:

Vehicle for Hire fees for licence issue and renewal compare well with various business licence fees.

2012 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 12-1450

Budget Page #: 87

Unfunded Service Packages

What are Transit's highest priorities with respect to its unfunded service packages, and based on what issues/feedback emerging from the past year?

Pages 87-93

Question Answer:

Priorities for additional transit service are established based on a number of factors, and consider:

- Existing service issues
- New service warranted based on service standards
- Potential ridership from service additions
- Need to provide additional capacity to accommodate growth generated by "upstream" development
- Implementing service to meet changing travel needs
- Customer and staff feedback

At this time, the majority of customer feedback being received on service planning issues is related to overloaded buses or lack of service in developing neighbourhoods.

In general, the priorities would be set as follows:

- Address critical schedule and capacity issues, maintaining reliable service on the present network of bus routes
- Provide service to developing areas that presently lack service. Prioritize time periods for service implementation based on expected passenger demand in each period (ie highest priority given to new peak service, followed by new midday and early evening service)
- Address "gaps" in the bus route network through measures that improve directness of service, travel times and convenience.

Based on this, the suggested ranking of service packages would be as follows:

1. Overload & Schedule Adherence - Weekday Peaks (Page 93)
2. New Service - Weekday Peak Periods (Page 89)
3. New Service Off-peak - Weekday Midday/Early Evening; Weekend Midday (Page 88)
4. New Service Off-peak - Weekday Late Night; Weekend Morning/Night (Page 87)
5. Service Quality Enhancements - Crosstown Service (Page 90)
6. Service Quality Enhancements - General Improvements (Page 91)
7. Service Quality Enhancements - Off-peak Frequency (Service Standards) (Page 92)

As a general rule, these service packages can include a large number of individual service improvements, some of which would have more significant benefits.

Within the Overload and Schedule Adherence - Weekday Peaks package, Edmonton Transit would place the highest priority for implementation on approximately 50% of the individual route improvements identified (routes that have reached full capacity now, have experienced "customer passups" and have no capacity to accommodate further growth). This would require \$1,085,000 in additional funding (as opposed to \$2,146,000 identified in the full service package).

2012 Operating Budget Questions By Councillor

The Service Quality Enhancements - Cross-town Service package includes service additions for weekday peak, midday and early evening and weekend midday time periods. The greatest passenger benefits would be achieved during the weekday peak and midday periods, providing better access for outlying industrial and commercial areas of the city when work trip and other activity is the greatest. This would require \$1,468,000 in additional funding (as opposed to \$3,057,000 identified in the full service package). As a separate package, Edmonton Transit would identify this as a higher priority than new service in offpeak time periods.

2012 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 12-1460

Budget Page #: 87

New Service—Off-Peak—Weekday Late Night; Weekend Morning/Night

What evidence or concerns from residents suggest the need for this off-peak service?

Please provide ridership data on relevant routes, from 6:00PM (end of peak) to 10:00PM (end of service), which justify adding service beyond 10:00PM.

Question Answer:

At this time, the majority of customer feedback being received on service planning issues is related to overloaded buses or lack of service in developing neighbourhoods. With respect to new late night service, the largest number of requests have been for extended service to Ambleside and the commercial area along Currents Drive, and for late night service in communities in northeast Edmonton.

Funding needs have been identified for new service for Weekday late night and weekend early morning and night for the following communities:

- Silver Berry (Route 72),
- Charlesworth / Ellerslie / Summerside (Route 79),
- Ambleside / Currents Drive (Route 324) and
- Brintnell / McConachie / Mayliewan / Ozerna / Schonsee (Route 149).

These routes would serve developing residential areas. In addition, Route 324 serves a large commercial area along Currents Drive.

Edmonton Transit operating standards suggest that a new neighbourhood becomes eligible for Weekday late night and Weekend early morning and night bus service when the area has 1,500 residents beyond 800 meters from the nearest existing bus service. Edmonton Transit also expects ridership levels in these neighbourhoods in other time periods to meet minimum thresholds (ie. 15 boardings per hour for offpeak service)

The boardings per hour of these routes during the Weekday early evening time period (Fall 2011 Cumulative Boarding Count) are

Silver Berry (Route 72) - 19 boardings / hour

Summerside (Route 79) - 15 boardings / hour

Ambleside (Route 324) - 7 boardings / hour (Note - Early evening service to Ambleside was extended to 10:00 p.m. in September 2011)

During the weekday early evening period, a number of routes operate to the communities that would be served by Route 149. Ridership during the Weekday early evening period in these areas is as follows:

Mayliewan / Ozerna (Route 190) - 21 boardings / hour

Brintnell (Route 192) - 20 boardings / hour

Brintnell (Route 193) - 20 boardings / hour

Schonsee (Route 194) - 8 boardings / hour (Note - Early evening service to Schonsee was introduced in September 2011)

2012 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 12-1470

Budget Page #: 88

New Service Off-Peak Weekday Midday/Early Evening; Weekend Midday

What is the cost to run the two community bus routes only for 2012/2013 Annualization? Please elaborate the benefits of community bus route service.

Question Answer:

The annual tax levy required to operate new community bus routes for southeast Edmonton and Mill Woods is \$253,000.

Aging in Place encourages the operation of community routes catering to the seniors community. The increase of the seniors cohort has been recognized and addressed in the "Way We Move". SEESA (Bonnie Doon, Cloverdale & Capilano communities) and Mill Woods community have asked ETS to consider implementing community routes connecting places of interest such as recreation centres, where most seniors programs exist, cultural centres and shopping malls. One of the main concerns raised at community meetings has been safety when crossing larger intersections and parking lots. Edmonton Transit's small buses can operate within the parking lots of some of the facilities identified.

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 12-1480

Budget Page #: 90

Service Quality Enhancements Cross-town service

How could we advance this important service incrementally? What would be the strategy and cost for phasing in cross-town improvements in stages?

Question Answer:

The proposed phasing would be to add the cross-town service during peak periods and midday, then weekday evening and weekend midday at a later date.

Phase 1- Extend Route 99 to Mill Woods, West Edmonton Mall Clareview during weekday peak periods and midday. With the service presently available on Routes 30, 99 and 137, this would create loop route operating around the city, connecting major transit centres and other bus routes at West Edmonton, Northgate, Clareview, Belvedere, Coliseum, Capilano, Mill Woods, Century Park and Leger. This would require \$1,468,000 in additional funding (as opposed to \$3,057,000 identified in the full service package).

Phase 2 - In subsequent years, provide service additions to operate this route during the weekday early evening and weekend midday time periods. This would require \$1,589,000 in additional funding (2012 dollars).

2012 Operating Budget Questions By Councillor

Branch: Edmonton Transit

Asked By: Councillor Sohi

Question #: 12-1490

Budget Page #: 91

Service Quality Enhancements General

Based on significant growth in the Silver Berry/ Meadows area, I have received many requests for extension of service to the Meadows Transit Centre, which would connect passengers especially to nearby industrial areas and to downtown. Please provide the cost for extending the existing route(s) to provide this connection to the Meadows TC.

Question Answer:

Extending Route 67 to Meadows Transit Centre would require \$210,000 in additional funding. The route revision would remove service from 24 Street between 23 Avenue and Silverberry Road. Other route changes would be required in the area to maintain service coverage along 24 Street.

2012 Operating Budget Questions By Councillor

Branch: *Drainage Design and Construction*

Asked By: *Mayor Mandel*

Question #: *12-0150*

Budget Page #: *246*

The shared services should be in the inter-municipal services. Will clearly identify which is shared services...which is intermunicipal services

Question Answer:

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Shared Services	4,043	3,430	1,068	4,498	31.1%
Interdepartmental Services	17,724	9,450	(3,855)	5,595	-40.8%
	21,767	12,880	(2,787)	10,093	-21.6%

The City of Edmonton charges Drainage Services for providing Shared Services for Human Resources, Law, Materials Management, 311, Information Technology, Communication, Financial Services, and Central Management Charges.

Drainage Services then redistributes the total payment to the City among Sanitary Drainage, Stormwater Drainage, and Design & Construction, as follows:

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Sanitary Utility	4,583	6,049	(829)	5,220	-13.7%
Stormwater Utility	1,382	1,828	46	1,874	2.5%
Design & Construction	4,043	3,430	1,068	4,498	31.1%
Total Drainage Services Shared Services	10,008	11,307	285	11,592	2.5%

Also, as part of this review and the Rate Filing, Administration identified that to equitably allocate the Drainage Services charges to the 3 areas of operations, a phase-in process would take place over 2011 and 2012.

In the 2011 Budget, the focus was to implement full costing to Stormwater Drainage and in 2012, to complete the allocation to Design and Construction.

2012 Operating Budget Questions By Councillor

Branch: Community Facility Services

Asked By: Mayor Mandel

Question #: 12-0160

Budget Page #:

*Show Revenues at rec centres why can't they breakeven? Wants individual breakdown by facilities.
Lorna: we can answer how it's currently done, revenue generated is related to fees. We will break down the revenues as related to the capital subsidization. It should be in the actual Community Services budget – actual revenue generated by user fees but we will show individual breakdown by facilities in a table.*

Question Answer:

Single purpose, stand alone, neighbourhood based facilities have the lowest cost recovery, whereas larger multi purpose, district-wide facilities have much higher cost recovery as there are more opportunities to generate revenue in the facility.

For example, Terwillegar Community Recreation Centre is a multi-purpose, district facility with a 2011 forecast cost recovery of 125%, while Eastglen is a stand alone, single purpose facility with strong neighbourhood support; it has a cost recovery of 22%. Cost recovery rates include costs for building trades maintenance in all existing facilities, except for Terwillegar for which this cost is not yet available.

City recreation facilities typically don't break-even for the following reasons:

- Subsidized use for children, youth, seniors and those with low income
- Subsidized minor sports for facility rentals
- Preventative maintenance to extend the lifespan of the facility
- Wages
- Profit centers such as daycares are not provided

Swimming pools have the lowest cost recovery with the highest operating expenditures compared to revenues. Private operations would set the fees based on cost and profits expected. There are very few private swimming pool operators and those private facilities do not offer subsidized rates and usually offer swimming opportunities as part of a multi-purpose experience or as a loss leader. Amenities of City aquatic facilities also reflect the focus on leisure and support to minor sport groups with such infrastructure as diving tanks and 50m pools to accommodate their often specialized needs.

An arithmetic value could be given to the real cost of subsidized use which would acknowledge Council's decision to subsidize recreation facilities, yet also reflect an adjusted cost recovery. The value of the subsidy at all facilities in the Community Facility Branch is estimated at \$15 million annually. This includes the subsidy related to minor sport which is typically provided by municipalities. Without subsidy to any groups, it is estimated that overall cost recovery would be over 80%.

The attachment below outlines the cost recovery of COE recreation facilities:

2012 Operating Budget Questions By Councillor

COMMUNITY FACILITIES COST RECOVERY ANALYSIS JANUARY 1, 2010 TO DECEMBER 31, 2010

	TOTAL REVENUE	OPERATING COSTS	TAX LEVY	% RECOV	BLDG MTC 5 YR AVE	TOTAL COSTS	% NET RECOV
Community Recreation Centres (includes pool, rink, fitness)							
Confederation	1,124,992	2,225,772	1,100,781	50.5%	129,127	2,354,899	47.8%
Grand Trunk	772,568	1,719,064	946,496	44.9%	188,136	1,907,201	40.5%
London dery	1,708,904	2,877,451	1,168,547	59.4%	72,153	2,949,605	57.9%
Mill Woods Recreation Centre	2,216,210	4,048,156	1,831,946	54.7%	199,159	4,247,315	52.2%
Total Community Recreation Centres	5,822,674	10,870,444	5,047,770	54.7%	588,575	11,459,019	52.2%
Leisure Centres (stand alone pools)							
ACT Recreation Centre	686,130	1,838,232	1,152,102	37.3%	499,466	2,337,698	29.4%
Bonnie Doon	572,587	1,571,561	998,974	36.4%	266,374	1,837,935	31.2%
East Glen	275,752	993,899	718,147	27.7%	238,736	1,232,635	22.4%
Hardisty	527,755	1,372,926	845,171	38.4%	197,172	1,570,098	33.6%
Jasper Place	630,608	1,620,279	989,671	38.9%	243,237	1,863,517	33.8%
O'Leary	654,394	1,237,088	582,694	52.9%	347,339	1,584,427	41.3%
Peter Hemingway	624,961	1,360,856	735,895	45.9%	206,351	1,567,207	39.9%
Subtotal Indoor Pools	3,972,188	9,994,842	6,022,655	39.7%	1,998,674	11,993,516	33.1%
Twin Ice							
Callingwood Twin	763,890	799,875	35,985	95.5%	212,224	1,012,099	75.5%
Castledowns Twin	701,576	705,682	4,106	99.4%	251,805	957,486	73.3%
Clareview Twin	601,692	833,965	232,272	72.1%	258,455	1,092,419	55.1%
Kinsmen Twin	789,526	1,027,942	238,416	76.8%	97,288	1,125,231	70.2%
Sub Total Twin Ice	2,856,684	3,367,463	510,779	84.8%	819,772	4,187,235	68.2%
Single Ice							
Bill Hunter	188,387	407,723	219,336	46.2%	107,126	514,850	36.6%
Cameron	194,273	243,925	49,653	79.6%	61,107	305,032	63.7%
Coronation	248,180	302,419	54,239	82.1%	94,273	396,691	62.6%
Crestwood	216,528	234,317	17,789	92.4%	61,077	295,394	73.3%
Donnan	221,456	280,911	59,455	78.8%	63,538	344,449	64.3%
George S. Hughes	230,966	319,711	88,745	72.2%	80,371	400,082	57.7%
Glenarry	232,920	150,643	(82,276)	154.6%	87,167	237,811	97.9%
Kenilworth	359,979	398,904	38,925	90.2%	89,576	488,480	73.7%
Oliver	190,560	206,413	15,853	92.3%	62,265	268,678	70.9%
Russ Barnes	225,219	289,527	64,308	77.8%	92,826	382,353	58.9%
Tipton	242,915	243,498	583	99.8%	75,118	318,616	76.2%
Westwood	198,462	204,165	5,703	97.2%	70,348	274,513	72.3%
Sub Total Single Ice	2,749,844	3,282,156	532,314	83.8%	944,793	4,269,550	65.1%
Total Twin/Single Ice Arenas	5,606,528	6,649,619	1,043,093	84.3%	1,764,565	8,414,185	66.6%
Kinsmen Sports Centre	2,694,132	4,704,053	2,009,920	57.3%	1,002,970	5,707,022	47.2%
Subtotal	18,095,521	32,218,958	14,123,437	56.2%	5,354,784	37,573,743	48.2%
Terwillegar Comm Rec Centre - 2011 projected	7,540,171	6,029,737	(1,510,434)	125.0%	-	6,029,737	125.0%
Commonwealth - projected 2012 * (opening in 2012 expected to be 64% in 2013)	1,635,649	2,722,294	1,086,645	60.1%	-	2,722,294	60.1%
Clareview - projected 2014 * (opening in 2014 targeting 80% by 2015)	2,478,262	4,542,707	2,064,445	54.6%	-	4,542,707	54.6%
Meadows - projected 2014 * (opening in 2014 targeting 80% by 2015)	3,357,329	5,236,189	1,878,860	64.1%	-	5,236,189	64.1%

* Does not include building maintenance

2012 Operating Budget Questions By Councillor

Branch: Fleet Services

Asked By: Mayor Mandel

Question #: 12-1160

Budget Page #:

When will the analysis on conversion of buses to natural gas be complete? How we will ensure that we have information on any advances in technology that would ensure operability in cold weather.

Question Answer:

We are finalizing a detailed analysis, and will be working closely with Edmonton Transit to determine operational implications for the City of Edmonton. The final report will come forward to Executive Committee in March 2012. We will continue to closely monitor and evaluate industry trends throughout North America, including Calgary's progress on their CNG pilot program, but preliminary results confirm that cold weather performance in heavy-duty applications have yet to be determined. Additionally, there is a considerable capital investment required for fuelling infrastructure and building renovations should CNG be pursued.

Branch: Human Resources

Asked By: Mayor Mandel

Question #: 12-1170

Budget Page #:

Elimination of Earned Days Off: Explain impact on productivity with or without and EDO program

Question Answer:

The Earned Day Off (EDO) program requires staff to work additional time in order to accumulate time off as part of a regular work schedule. Flexibility in hours of work is common practice used by several organizations such as City of Calgary, City of Vancouver, Government of Alberta, EPCOR, and others as part of their total rewards program to attract and retain staff.

Approximately 30% of City staff are eligible to participate in the EDO program (CSU 52 and non-union staff). Other areas of City operations may work a compressed work week of four ten hour shifts and three days off. Working extended shifts in some operations enhances productivity as it reduces start-up time associated with a particular job (ie. drainage or roadway construction).

Currently the EDO program is seen as a significant element in attracting and retaining staff.

Given employees participating in the program work extra time each day to earn the day off, the program is cost neutral. While a limited number of days can be banked as time off, they can not be paid out.

2012 Operating Budget Questions By Councillor

Branch: Law

Asked By: Mayor Mandel

Question #: 12-1180

Budget Page #:

Are there any efficiencies that could be realized within Law Department and not require additional 1FTE

Question Answer:

There are no additional FTEs being recommended for the Law branch as part of the City's budget submission. The recommended package will provide additional resources for the City's monitor room through contracted external services.

At our current levels, any reduction in resources from other areas of the Law branch will result in staff reductions and decreased service levels for our internal clients.

Branch: Human Resources

Asked By: Mayor Mandel

Question #: 12-1190

Budget Page #:

Is it possible to freeze range increases for any contracts not yet settled?

Question Answer:

No. When a contract expires the terms of the contract remain in place and must be followed until specific events occur or mutual agreement is secured.

Branch: Materials Management

Asked By: Mayor Mandel

Question #: 12-1200

Budget Page #:

Are there any initiatives within Materials Management that would change the perception of MM processes being too bureaucratic?

Question Answer:

This is an area of focus for Materials Management (MM). In 2011 changes were made to minimize the use of mandatory requirements in prequalifications and tender/RFP processes. This will ensure that bidders do not face disqualification over bid/proposal submission items that are non-critical.

In addition, MM is reviewing the consultant RFP and contracting process to implement changes that will reduce cycle times and simplify requirements. In November 2011, MM began hosting small business "Selling to the City" sessions to raise awareness of how to access City opportunities and to solicit feedback on any process barriers facing small business that can be considered to increase access to City opportunities.

2012 Operating Budget Questions By Councillor

Branch: *Buildings and Landscape Services*

Asked By: *Mayor Mandel*

Question #: 12-1210

Budget Page #:

Would like a budget breakdown of the major activities for Building and Landscape Services.

Question Answer:

The information is provided in Attachments 1 and 2.

2012 Operating Budget Questions By Councillor

Attachment 1

2010 Actual

	Facility Maintenance Services	Buildings Design & Construction	Landscape Design & Construction	Total Building and Landscape Services
Revenues				
External Revenue	490	36	14	540
Grants	13	-	-	13
Revenues & Transfers	503	36	14	553
Expenditures				
Personnel	21,139	6,546	6,665	34,350
Materials, Goods & Supplies	4,403	31	661	5,095
External Services	24,811	619	260	25,690
Fleet Services	1,428	-	402	1,831
Intra-municipal Services	73	3,864	35	3,972
Utilities & Other Charges	347	772	82	1,201
Transfer to Reserves	350	118	-	468
Subtotal	52,551	11,950	8,106	72,606
Intra-municipal Recoveries	(20,829)	(9,796)	(5,517)	(36,142)
Expenses & Transfers	31,722	2,154	2,589	36,464
Net Operating Requirement	31,218	2,118	2,574	35,911

	2011 Approved Budget			
	Facility Maintenance Services	Buildings Design & Construction	Landscape Design & Construction	Total Building and Landscape Services
Revenues				
External Revenue	327	-	11	338
Grants	-	-	-	-
Revenues & Transfers	327	-	11	338
Expenditures				
Personnel	26,038	7,869	6,716	40,623
Materials, Goods & Supplies	7,268	235	469	7,972
External Services	19,314	896	74	20,283
Fleet Services	1,401	-	405	1,806
Intra-municipal Services	20	4,213	1,180	5,413
Utilities & Other Charges	469	408	73	950
Transfer to Reserves	-	-	-	-
Subtotal	54,509	13,621	8,917	77,046
Intra-municipal Recoveries	(18,299)	(11,534)	(7,005)	(36,839)
Expenses & Transfers	36,209	2,086	1,912	40,208
Net Operating Requirement	35,882	2,086	1,901	39,869

2012 Operating Budget Questions By Councillor

Attachment 2

Attachment 2

		2012 Proposed Budget			
		Facility Maintenance Services	Buildings Design & Construction	Landscape Design & Construction	Total Building and Landscape Services
Revenues					
External Revenue		335	-	11	346
Grants		-	-	-	-
Revenues & Transfers		335	-	11	346
Expenditures					
Personnel		26,693	7,684	6,691	41,068
Materials, Goods & Supplies		7,287	191	397	7,875
External Services		21,055	673	68	21,796
Fleet Services		1,860	-	551	2,411
Intra-municipal Services		204	3,898	1,181	5,282
Utilities & Other Charges		449	344	62	856
Transfer to Reserves		-	-	-	-
Subtotal		57,549	12,790	8,950	79,289
Intra-municipal Recoveries		(19,553)	(11,841)	(7,001)	(38,396)
Expenses & Transfers		37,995	949	1,949	40,893
Net Operating Requirement		37,660	949	1,938	40,547

2012 Operating Budget Questions By Councillor

Branch: Buildings and Landscape Services

Asked By: Mayor Mandel

Question #: 12-1220

Budget Page #:

Would like to know the number of staff charged to the capital program and with the reductions in the three-year capital for 2012-14 how many staff will be laid off

Question Answer:

The Building and Landscape Services branch contains three sections: Facility Maintenance Services, Buildings Design & Construction, and Landscape Design & Construction. The Facility Maintenance Services section is fully funded by operating tax levy and external revenues. Both the Buildings Design & Construction, and Landscape Design & Construction staff perform work that relates to both capital and operating, and there is not a discrete separation between staff that are funded through capital versus operating. For example, project managers work on capital projects, and on items that cannot be capitalized as per the Public Sector Accounting Board's tangible capital asset requirements (e.g. planning work for clients, conceptual studies, and providing technical/specialty resources to the rest of the corporation).

There is enough approved capital project work from the approved 2009-11 Capital Budget, in addition to work that will be approved for 2012 and beyond, to keep staff fully utilized in the Buildings Design & Construction and Landscape Design & Construction sections in 2012 and 2013. Based on past trends, capital funding levels can be highly variable and a plan developed now to layoff staff in 2014 is premature. The branch will continue to monitor the economy and staff utilization through 2012 and will have a strategy to address a decline in capital projects, should it occur in 2014. This strategy would include assessing reduction in FTEs through attrition associated with staff retirements, job changes, reallocation of resources to other areas and finally through layoffs.

2012 Operating Budget Questions By Councillor

Branch: *Drainage Design and Construction*

Asked By: *Mayor Mandel*

Question #: 12-1230

Budget Page #:

Drainage Design and Construction - would like to know why the increase in staff with the reduction in work for next year (as reflected in the revenue reduction)

Question Answer:

As part of the construction process, Drainage Design and Construction manages a number of temporary positions that are not included in the full time equivalent (FTE) count used in the budgeting process.

The number of temporary positions increases and decreases over time and are used to manage the fluctuations in work volume. As the overall volume of construction work has increased over time, some of these positions have become permanent FTE's.

The following table summarizes the staff count between temporary and FTE for 2010 to 2012. The total number of employee count is expected to be less in 2012 resulting in a decrease of \$506,000 in payroll costs.

	2010	2011 (Forecast)	2012
FTE	340	360	365
Temporary	95	47	TBD*
Total	435	407	TBD*

Revenue	\$122 Million	\$125 Million	\$111 Million
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* **TBD** - To be determined based on actual work volume.

The FTE requested are 4 Engineering Technicians and 1 Clerk II position in Engineering Design and Administration areas. The five positions have currently been filled on a temporary basis for the past two years.

Drainage Design & Construction proposes to convert those positions to become permanent due to the volume of Design work and administration duties related to increasing out of town work.

2012 Operating Budget Questions By Councillor

Branch: Community Facility
Services

Asked By: Mayor Mandel

Question #: 12-1240

Budget Page #:

Please explain the needs for Artifact Centre? Why do we need this?

Question Answer:

In 2008, the City of Edmonton created the Art of Living Cultural Plan to secure and support the future of arts and heritage in Edmonton. The Cultural Plan made the following recommendations to ensure the protection of the City's historical collections:

- Revitalize or relocate the Artifact Centre at the O'Keefe Building to provide storage environments that support long-term conservation of City artifacts according to accepted museums' standards;
- Determine a new collection management approach that supports a broader vision of the Art of Living plan to include collections that support Edmonton's unique history; and
- Provide adequate resources for future storage needs for the City Archives.

The Artifact Centre and Archives Strategy report completed in 2011 was the first step in articulating the direction the City of Edmonton needs to undertake to manage its artifacts collection and provide adequate storage facilities for both artifacts and archives. The first recommendation is to de-accession artifacts which are no longer acceptable for or are not relevant to the City Collection. The second recommendation is to find suitable locations to house the remaining artifacts and archives material.

Since different types of artifacts require different types of storage facilities, the proposal in the 2011 report is to develop one facility to support program artifacts used to support Fort Edmonton Park (Fort Edmonton Park Repository) and another facility that will have the required environmental controls in place to house valuable or significant objects in the existing collection and future collection (City Collection Repository). These objects will need to be stored in environmentally controlled areas to avoid deterioration. Having the Fort Edmonton Park Repository at the Fort will also provide better coordination and integration with the Fort's programming and operations.

Please reference Capital question # 12-146C

2012 Operating Budget Questions By Councillor

Branch: *Transportation Operations* **Asked By:** *Mayor Mandel*

Question #: 12-1250

Budget Page #:

Snow storage management - equipment utilized for moving snow around the snow storage sites - is it the optimum size? Should we be using large equipment and would that save us money?

Question Answer:

The bulldozer equipment used at snow sites is contracted, and the equipment meets the requirements identified. During last winter, there were two problems, both of these most noticeable at the Poundmaker site. Due to the volume of snow, additional bulldozers needed to be added to push the snow to the top of the snow pile, once this need was recognized, contractors quickly met the need. Overall, the volume of snow resulted in a steeper slope than desirable, and a need for time to allow reshaping of the snow pile to ensure safety of equipment and operators. When the sites were being reshaped, there was a need to temporarily divert trucks from this site to other locations. The problem was not the size of the equipment, but rather the time needed to ensure that the volume of material coming in to the sites could be safely managed. The closure of the city to private haulers was well advertised, including recommendations to use alternate sites. More dozers were working in the snow sites this last winter than in any previous winter and the size of the equipment used was up to D10 cats.

Branch: *Edmonton Transit*

Asked By: *Mayor Mandel*

Question #: 12-1260

Budget Page #:

Smart Bus - Does the smart card program eliminate the need for this?

Question Answer:

Smart Card does not eliminate the need for the Smart Bus project. Smart Card provides for electronic fare collection and more options for fare payment, while Smart Bus includes the following customer information and operations management functionality not available through the Smart Card application:

- Automated Bus Stop Announcements
- Real-Time Customer Information
- Automatic Vehicle Location
- Computer Aided Dispatch
- Security Cameras with real-time video feed to the ETS Control Centre
- Automatic Passenger Counters
- Automated Vehicle Health Monitoring

2012 Operating Budget Questions By Councillor

Branch: LRT Design and Construction

Asked By: Mayor Mandel

Question #: 12-1270

Budget Page #:

LRT Design and Construction - why do we need all of these staff still?

Question Answer:

The LRT Design and Construction Branch is currently managing the construction phase of the North to NAIT LRT extension, and the preliminary engineering phase of the Southeast and West LRT extension, including the Downtown Connector. The North to NAIT extension requires staff oversight during the construction in 2012 and 2013, and commissioning and warranty in 2013 and 2014. Seven employees including temporary Co-op students are assigned primarily to this project. The preliminary engineering assignment for the Southeast and West LRT is expected to be completed in 2013. Four employees are assigned primarily to this project. In addition to these large capital projects the Branch provides expertise to other City departments and external agencies in support of planning and construction activities related to the LRT system. Current examples include the Municipal Airport development, Downtown Arena, and planned Northwest extension.

Staff levels will be assessed as these projects progress and resources will be reassigned or adjusted to meet the future needs of the Capital programs.

Branch: Budget Office

Asked By: Mayor Mandel

Question #: 12-1290

Budget Page #:

What would be the annual debt servicing cost per year if the decision would be to debt finance the Walterdale Bridge and implications of absorbing the cost of debt servicing over 4 years (i.e. no tax increase for the debt financing).

Question Answer:

Over 2012-2015, debt servicing payments for the Walterdale Bridge are estimated to be:

2012 - \$0.3 M

2013 - \$2.4 M

2014 - \$6.8 M

2015 - \$9.5 M

This is based on estimated cash flows and an interest rate of 3.79%.

The implications of absorbing these costs are that the same dollar amount would need to be achieved either from reduction of expenditures or increase in revenues. More detailed analysis would need to be done through service and budget review to determine the impact on services.

2012 Operating Budget Questions By Councillor

Branch: Budget Office

Asked By: Mayor Mandel

Question #: 12-1300

Budget Page #:

Provide a report on 2012 Budget travel costs associated with travel and training.

Question Answer:

2012 Budget for Travel													
(\$000)													
Business Travel				Training Requiring Travel				Total Travel					
		%				%							
2011	Change	2012	Change	2011	Change	2012	Change	2011	Change	2012	Change	2011	Change
Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12	Budget	'11 to '12
Tax-supported Operations													
Boards & Commissions													
Combative Sports Commission	4	-	4	-	7	(2)	5	(28.6)	11	(2)	9	(18.2)	
Economic Development Edmonton	559	318	877	56.9	-	-	-	-	559	318	877	56.9	
Police Service	157	-	157	-	1,360	(165)	1,195	(12.1)	1,517	(165)	1,352	(10.9)	
Public Library (Note)	110	25	135	22.7	-	-	-	-	110	25	135	22.7	
Vehicle for Hire	6	-	6	-	-	-	-	-	6	-	6	-	
Total Boards & Commissions	836	343	1,179	41.0	1,367	(167)	1,200	(12.2)	2,203	176	2,379	8.0	
Civic Departments													
Community Services	216	3	219	1.4	89	2	91	2.2	305	5	310	1.6	
Corporate Services	123	5	128	4.1	119	3	122	2.5	242	8	250	3.3	
Financial Services	41	-	41	-	53	6	59	11.3	94	6	100	6.4	
Infrastructure Services	13	(1)	12	(7.7)	81	2	83	2.5	94	1	95	1.1	
Mayor & Councillor Offices	168	5	173	3.0	-	-	-	-	168	5	173	3.0	
Office of the City Auditor	3	-	3	-	-	-	-	-	3	-	3	-	
Office of the City Manager	81	2	83	2.5	3	-	3	-	84	2	86	2.4	
Sustainable Development	140	3	143	2.1	36	1	37	2.8	176	4	180	2.3	
Transportation Services	264	(16)	248	(6.1)	105	(7)	98	(6.7)	369	(23)	346	(6.2)	
Total Civic Departments	1,049	1	1,050	0.1	486	7	493	1.4	1,535	8	1,543	0.5	
Total Tax-supported Operations *	1,885	344	2,229	18.2	1,853	(160)	1,693	(8.6)	3,738	184	3,922	4.9	
* Total Travel is 0.2% of total tax-supported expenditures													
Municipal Enterprises													
Drainage Design & Construction	15	-	15	-	66	1	67	1.5	81	1	82	1.2	
Fleet Services	95	3	98	3.2	16	4	20	25.0	111	7	118	6.3	
Land Enterprise	1	-	1	-	3	-	3	-	4	-	4	-	
Total Municipal Enterprises	111	3	114	2.7	85	5	90	5.9	196	8	204	4.1	
Note: \$25 of the costs are funded through donations.													

2012 Operating Budget Questions By Councillor

Branch: *Buildings and Landscape Services*

Asked By: *Mayor Mandel*

Question #: *12-1310*

Budget Page #:

Separate out Buildings from Facilities/ Mtce from Parks – what does each do?

Question Answer:

2012 Operating Budget Questions By Councillor

See, in addition, full response given by Mike Koziol in e-mail to Mayor and Councillors Nov 23, 2011

Buildings Design & Construction/Landscape Design & Construction

The Buildings Design & Construction section provides planning and project management services to other City Departments for the design, construction and renovation of City buildings, and for contaminated site remediation.

The Landscape Design & Construction section provides project management, design, survey and construction services to other City Departments to build new parks, playgrounds, sports fields and landscapes.

Landscape Design & Construction provides additional in-house design and construction services for small and medium sized projects.

The 2 sections' activities complement, not duplicate, the services provided by the architectural consultants, engineering consultants, and contractors that are retained by the branch.

The key role of the 2 sections is to protect the City's and the public's interests by remaining a knowledgeable owner, and ensuring that building and facility projects are delivered to meet the immediate and long term needs of the City. This is accomplished by:

- Ensuring that the City receives good value for the dollars spent (competitive process, bundled projects, lessons learned)
- Ensuring that proper project management processes are followed to provide accountability, transparency, and proper controls (e.g. scope, schedule, quality)
- Ensuring that the risks to the City are properly managed and mitigated during the project life and for the life of the asset
- Generating, retaining, and sharing experiences of what was done (product knowledge), and more importantly, how it was done successfully (process knowledge). The section's knowledge base is a repository used by other areas of the City to add value, generate savings, and garner efficiencies
- Ensuring that the overall asset life cycle is considered in the design and assisting external parties and groups
- Acting as the City's representative, and a point of contact, for building and landscape industry related matters. This includes collaborating with other public sector owners, maintaining relationships with industry, and participating in Building Code and Legislation review.

Facility Maintenance Services

The Facility Maintenance Section operates and maintains city-owned facility infrastructure (buildings, park spray decks, splash pads, River Valley foot bridges), with the goal of maximizing their useful lives and minimizing disruption to public services. In addition, this section provides custodial and energy management services to client departments.

2012 Operating Budget Questions By Councillor

Branch: *Drainage Design and Construction*

Asked By: *Mayor Mandel*

Question #: 12-1320

Budget Page #:

Tell the story of what Design does and what Construction does. How many people do what?

Question Answer:

Drainage Design and Construction is a team of 360 permanent and a fluctuating number of temporary employees (47 in 2011) including engineers, technical staff, trades, and labourers who design and construct shallow and deep utilities, as well as rehabilitate the existing drainage system. They are involved in design and construction projects such as: storm water management facilities, sewer rehabilitation, expansion of the system, deep tunnel construction, and flood prevention.

The design side of the branch is responsible for in-house design of projects and managing out-sourced professional consultants and contractors and has 88.4 staff which includes drafting and surveying staff, as well as cost estimators, schedulers and inspectors. In-house construction projects are delivered by 318.6 staff in the Open-Cut Construction section, the Tunnel Construction section and the Equipment Services section which includes a full range of mechanical, electrical and carpentry services, as well as a metal fabrication shop. Included in the staff on the construction side of the branch are those responsible to build subsurface infrastructure as well as service personnel to maintain the specialized equipment required for open-cut construction and tunneling, such as tunnel boring machines and excavating equipment.

2012 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Mayor Mandel*

Question #: 12-1390

Budget Page #:

Please provide information on performance metrics for Current Planning including planning applications, development permits, etc

Question Answer:

Current Planning produces quarterly performance reports which are available on the City's website. The branch will forward copies of the results upon request. Attached are the branch's 2011 3rd quarter results.

2012 Operating Budget Questions By Councillor



Wednesday, November 02, 2011

QUARTERLY REPORT - 2011 THIRD QUARTER



Current Planning is pleased to send you this report in an effort to provide the most up-to-date information about our services and performance.

We want to be accountable to you for the level of service we provide and how effectively we make Edmonton a safe, livable and sustainable city.

Visit our [website](#) to find the latest news and sign up to receive future reports in your inbox as soon as they are published!

Performance Report

Performance reports show the amount of work that occurred in the Current Planning Branch during the quarter. Measures of volume and the time taken to complete applications are used to describe our overall workload and performance. They also give an indication of quarterly trends, issues that may arise during the following quarters, and expected timelines for future applications.

Measures are included for most sections in the branch, but they do not cover every aspect of the work we completed. Only those measures that are reliable and provide the most valuable information are reported here.

Third Quarter Overview

Application volumes declined during the third quarter for most application types. However, there were two exceptions. Applications volumes increased for plans and plan amendments, as well as mechanical permits.

Timeline measurement has changed slightly from the previous quarterly reports in order to provide the most timely and valuable information possible. The number of days that it takes to issue a permit is now calculated in working days rather than total days.

During the third quarter, the median processing time for major commercial development permits was 58 working days and overall timeline variability declined from the previous quarters. House combo permits had a median processing time of 18 working days, which is consistent with the previous quarter.

The total number of inspections completed continued an upward trend during the third quarter. Over 21,000 inspections were completed, which is approximately 1,500 more than were completed during the previous quarter.

2012 Operating Budget Questions By Councillor

City Wide Planning Services



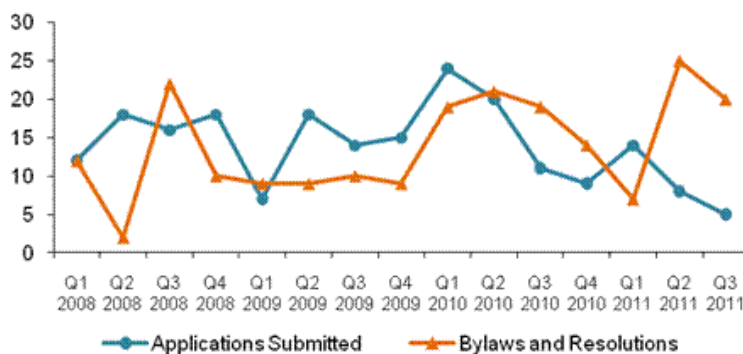
City Wide Planning's main service is processing land development applications (LDAs). LDAs include applications for concept plans and amendments, rezonings, road closures, and subdivisions. Applications can be submitted independently or with other LDA components.

LDAs vary significantly in complexity and time that is required to complete each application. Some factors that influence timelines include whether studies, circulation to other civic agencies, and public meetings are required. Applications can also be delayed if they are not complete when submitted.

Third Quarter Overview

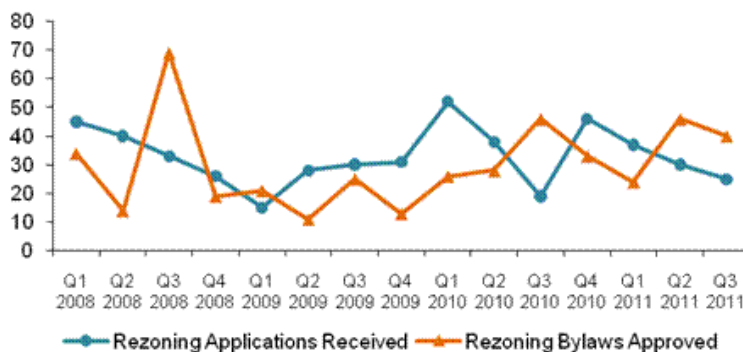
Concept Plans and Plan Amendments

The quarterly submission volume for plan and plan amendment applications dropped during the third quarter. Five applications were submitted and 20 bylaws and resolutions were completed during the quarter.



Rezonings

Rezoning application volume also declined. During the third quarter, 25 rezoning applications were submitted and 40 bylaws were approved.



2012 Operating Budget Questions By Councillor

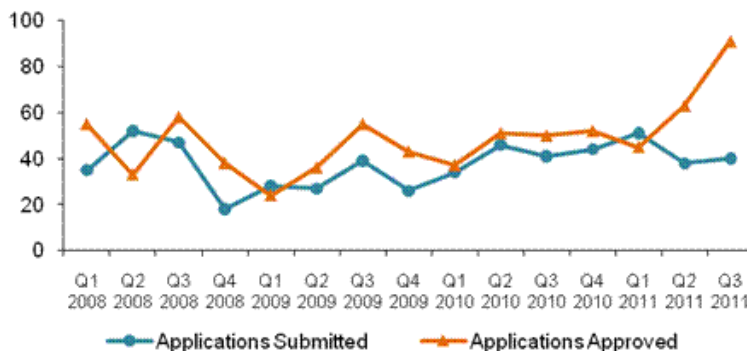
Subdivisions

Subdivision application volume has remained constant from the previous quarter, with 40 applications submitted. Ninety-one subdivisions were approved during the third quarter.

There were applications for 944 lots during the second quarter, which is approximately 100 more than the previous quarter. The types of lots that were applied for are:

- 853 residential lots
- 6 multi-family lots
- 4 commercial lots
- 5 industrial lots
- 76 other lots

There were also 23 condominium applications and 5,366 condominium units approved during the third quarter.



Development and Zoning Services

The amount of time it takes to issue major development permits varies significantly due to project complexity. In addition to the varying levels of complexity, other factors such as circulation to other City departments and application completeness impact the time required to issue these permits.

The reported processing times are the number of working days between the date of application submission and the date that the development permit is issued. For each quarter, only the timelines for the permits that were issued during that quarter are reported.



Third Quarter Overview

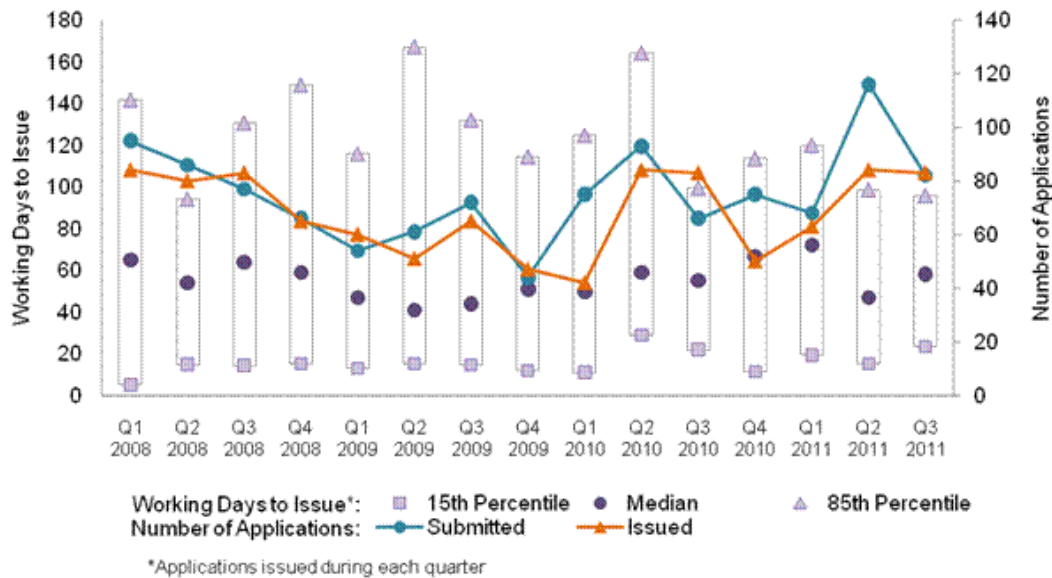
Major Development Permits - Commercial & Industrial Construction

Application submission volume declined during the third quarter after the exceptionally high volume during the previous quarter. There were 82 applications submitted and 83 permits issued during the quarter.

The median number of days that it took to issue all permits during the third quarter was 58 working days. Timeline variability is also declining. Since the third quarter of 2010, 85 per cent of permits were issued in under approximately 100 working days, regardless of application volume. The spread between issue times for the lowest 15 per cent and highest 15 per cent of applications has also declined and remained more consistent since this quarter. This shows improved

2012 Operating Budget Questions By Councillor

timeline predictability when compared to previous quarters where processing times changed drastically from quarter to quarter.



Building Permit and Inspection Services

Applications for building permits include major commercial construction, demolitions, new house construction, and residential projects such as decks and garages. Building permits experience much higher application volume during the second and third quarters of each year. Residential projects are the main drivers of this strong seasonality in submission volume.



Each building and mechanical permit that is issued requires at least one, but usually several, inspections. Each house combo permit, for example, requires multiple building and mechanical inspections. The number of completed inspections has significantly less variation from quarter to quarter than the number of applications submitted. This reflects the staffing constraint that limits the number of inspections that the branch can complete. In 2011, Current Planning started issuing electrical permits, with inspections being completed by an external company.

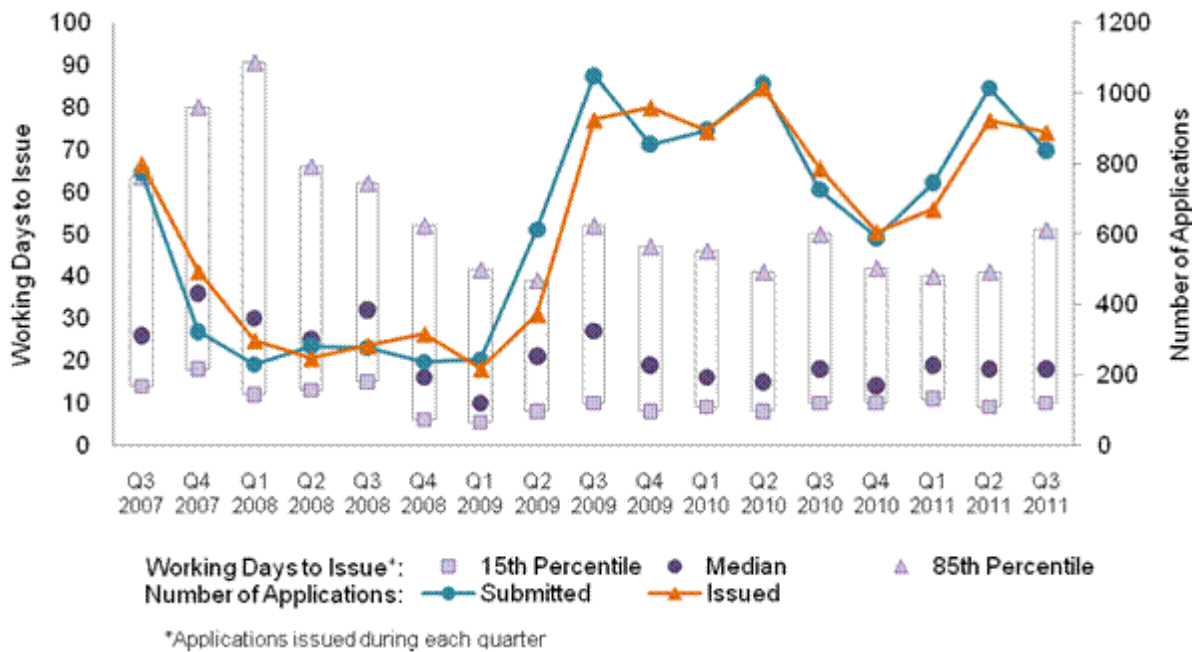
Third Quarter Overview

House Combo Permits

Application volume declined during the third quarter after the high submission volume in the previous quarter. There were 838 house combo application submitted and 890 house combo permits issued during the quarter.

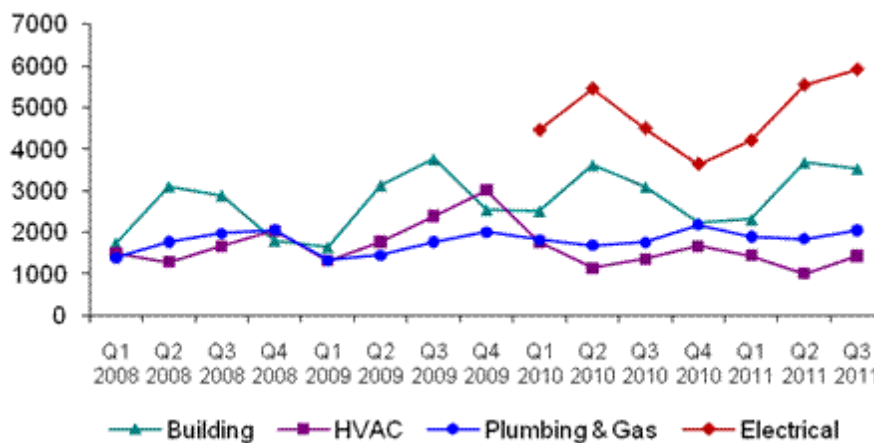
Median processing timelines remained at 18 working days for house combo permits issued during the third quarter. Variability in processing timelines increased slightly from the previous three quarters, which is likely the result of the very high application volume during the second quarter. Despite this increase, timeline variability has remained at a relatively consistent level since the fourth quarter of 2009. Over this time, median processing time has remained at a consistent level under 20 working days. This trend is especially significant because it represents increased predictability in how long a submitted application will take to process.

2012 Operating Budget Questions By Councillor



Total Building and Mechanical Permits Submitted

During the third quarter, 3,537 building; 1,432 HVAC; 2,051 plumbing & gas; and 5,914 electrical permit applications were submitted. This is up from the previous quarter in all application types except for building permits, which is down slightly.



2012 Operating Budget Questions By Councillor

Branch: *Current Planning*

Asked By: *Mayor Mandel*

Question #: 12-1400

Budget Page #:

Where did the additional \$3 million that Current Planning is picking up in corporate wide support costs get distributed?

Question Answer:

Current Planning is picking up an additional \$3 million in corporate wide support costs from Corporate Services, Corporate Properties and Financial Services.

2012 Operating Budget Questions By Councillor

Branch: *Urban Planning and
Environment*

Asked By: *Mayor Mandel*

Question #: 12-1410

Budget Page #:

Please provide details as to the nature of work and staff resources within your branch.

Question Answer:

2012 Operating Budget Questions By Councillor

The following table provides a section by section description of functions, products, services, current major projects and 2012-14 service packages for the Urban Planning and Environment branch.

Urban Planning and Environment						
Branch Manager (3 FTEs)						
Section	Corporate Policy	Planning Initiatives	Urban Design	Parks Planning	Office of Environment	Office of Biodiversity
FTEs	19	10	16	16	13	8
Functions	MDP maintenance and implementation Inter-municipal Planning Growth Monitoring, Analysis and Forecasting Industrial land planning Environmental reviews	Implementation Strategies Mature Area Planning Community Planning Support	Urban Design Guidelines and Studies Urban Design Implementation Heritage Planning Geo-spatial Initiatives	Parks Land Use Planning Parks development drawing review	Corporate environmental coordination Corporate and community engagement Brownfield Coordination	Biodiversity planning and management Parks and open space policy and planning
Products and Services	Policy development related to MDP Review/comment regional planning applications Annual land use monitoring reports Industrial Strategy support Environmental reviews Oil and gas support	City wide land use policy development TOD Planning ARP development and maintenance Planning Academy	Streetscape conceptual and detailed design Urban design vision development Heritage program maintenance Corporate Cartographic Services	Support Current Planning Applications review Review engineering drawings and inspections Land planning for city-owned parkland and open spaces Manage property acquisition and reserves	Policy development related to Way We Green Develop partnerships to advance sustainable initiatives Support/expand Envisio branches Coordinate brownfield initiatives Support EPLC	City Wide Natural Area Implementation planning Natural Area Securement Strategy Implementation Support ICLEI and Master Naturalist Program Support NAAC / EALT

2012 Operating Budget Questions By Councillor

Urban Planning and Environment						
Branch Manager (3 FTEs)						
Section	Corporate Policy	Planning Initiatives	Urban Design	Parks Planning	Office of Environment	Office of Biodiversity
FTEs	19	10	16	16	13	8
Current Major Projects	MDP implementation plan City Wide Food and Agriculture Strategy Growth Coordination Strategy Industrial land strategy support	Mill Woods and Bel/McK TOD Plans Strathcona Junction ARP Zoning Stadium Station / 109 Street Plan City Centre Redevelopment Project support TOD Guidelines	108 Street design coordination Stony Plain Road Urban Design Vision Boyle Street Design Vision View Corridor Guidelines	POSSE integration and process review DDR restructuring	Green Building Strategy Implementation City Ops GHG Plan implementation Develop Sustainability Lens Develop Odor Management Plan Develop Harmful Substances Management Strategy	Wetland Strategy City-wide Biodiversity Strategy Edmonton Biokit and Biodiversity index
Operating Service Packages (2012 - 2014)	City Wide Food and Agriculture Strategy (unfunded, p. 53)	Suburban Neighbourhood Design Guidelines (funded, p. 313) City-Wide Redevelopment Planning (Council directed, unfunded, p. 68)	N/A	N/A	Purchase of Zero Carbon Emissions Electricity for City Operations (unfunded, p. 101) Implementation of Edmonton's Green Building Plan (unfunded, p. 103)	Public Spaces Strategy (unfunded, p. 102)

2012 Operating Budget Questions By Councillor

Branch: *Urban Planning and Environment*

Asked By: *Mayor Mandel*

Question #: 12-1420

Budget Page #:

What is included in the 'Utilities and Other Charges' line for Urban Planning and Environment? Why is there a drop of nearly \$2 million between 2010 Actual and 2011 Budget?

Question Answer:

Utilities and Other Charges for Urban Planning and Environment is primarily made up of Grant Payments related to the Heritage Program, Façade Program, Development Fund and Office of the Environment. Also included in this category are minor amounts for Telephones, Travel and Training. Of the \$5.1 million expended from this category in 2010, \$4.9 million was for Grant Payments with approximately \$0.1 million expended on Telephone costs and another \$0.1 million on Travel and Training. The reason for the large drop between 2010 Actual and 2011 Budget is mostly due to a one-time grant paid to the YMCA for the Boyle Renaissance Welcome Village project.

2012 Operating Budget Questions By Councillor

Branch: *Housing and Economic Sustainability*

Asked By: *Mayor Mandel*

Question #: 12-1430

Budget Page #:

Please provide details as to the nature of work and staff resources within the Housing and Economic Sustainability Branch.

Question Answer:

The following document summarizes the sections, staffing and key initiatives for the Housing and Economic Sustainability Branch.

2012 Operating Budget Questions By Councillor

[illegible]

2012 Operating Budget Questions By Councillor

1) Branch Manager's Office and branch support staff - 3 FTEs

Housing Policy - 1 Director

2) Housing Policy - 4 FTEs

Key Responsibilities

- Housing Policy supports housing planning, information and advocacy initiatives at the regional, city-wide, community and neighbourhood levels to implement City Council direction in housing

Key Initiatives Underway in 2011 - 2012

- Re-balancing of poverty and Non-Market Housing concentrations (Housing Policy Framework; Neighbourhood-based Housing Assessments; neighbourhood-initiated housing)
- Supporting the Cornerstones Housing Accountability Framework
- Updating and implementing the Edmonton Area Community Plan on Housing and Supports 2011-2015
- Implementing Capital Region Board Housing Committee strategic initiatives 2011-2012
- Undertaking City housing policy reviews (e.g. secondary suites; City Council Policy [e.g. C-437 Lease or Sale of City-Owned Land for Social Housing Development])
- Liaising with Corporate initiatives related to housing (e.g. Great Neighbourhoods; Surplus School Sites; First Place; Homelessness on Parklands)
- Liaising with community-based housing planning initiatives (e.g. Homeward Trust Edmonton Community Plan Committee; Home for Life Action Committee; Edmonton Coalition on Housing and Homelessness Research Committee)
- Providing supports to the Corporate Interdepartmental Housing Team
- Corporate and Department performance measurement relating the City's role in housing (e.g. housing affordability indicators; construction cost benchmarking; Cornerstones annual reports to Council)
- Supporting financial business partner reports to the Province on City planned allocation of Provincial Block Funding for Housing to Edmonton
- Supporting enhanced City involvements in national and provincial housing research, policy and programs development work (e.g. Federation of Canadian Municipalities; National Housing Research Council)

3) Landlord and Tenant Advisory Board - 7 FTEs

Key Responsibilities

- LTAB provides information and advice to landlords and tenants; engages in dispute prevention, mediation and resolution; and provides public education and the sale of tenancy forms.
- In 2011, LTAB gave 42 public education workshops to 768 participants and 16 Landlord Education Courses to 161 landlords, conducted 29 mediations, and responded to over 23,000 client walk-ins or phone calls for information, advice, and tenancy forms.

Key Initiatives Underway in 2011 - 2012

- Deliver Landlord Education Course and public education workshops
- Conduct mediations
- Develop and maintain a network of referral agencies for LTAB clients
- Provide information and advice via telephone and walk-ins to over 20,000 landlords and tenants
- Deliver training to Homeward Trust's Housing First Teams
- Track statistics and monitor service delivery

2012 Operating Budget Questions By Councillor

Housing Implementation - 1 Director

4) Housing Projects - 4 FTEs

Key Responsibilities

- Housing Programs administers City funding to increase the supply of affordable and low-income / special needs housing. This includes implementing the \$25 million Cornerstones program to create 2,500 new units of affordable housing in Edmonton.

Key Initiatives Underway in 2011 - 2012

- First Place Program Implementation
- Implementing Cornerstones, including funding Agreements, annual project monitoring and provincial reporting on implementation figures, vacancy rates etc. For Cornerstones I, there will be 3,275 units committed by the end of 2012.
- Housing Accountability Framework implementation
- Surplus School Sites (Request for Expressions of Interest)
- Land Use Bylaw Changes
- Density Bonusing
- Existing portfolio redevelopment Projects: Londonderry, Meadowlark, Golden West Seniors.

5) Residential Rehabilitation Assistance Program - 1 FTEs

Key Responsibilities

- Rehabilitate dwellings through Residential Rehabilitation Assistance Program (RRAP.) Annually over 100 dwellings are rehabilitated. This program helps preserve units of Edmonton's affordable housing stock. While the RRAP program has ended, one FTE remains to close existing files and conduct inspections.

Key Initiatives Underway in 2011 - 2012

- Develop a new program that will target grants to low income individuals and persons with disabilities to assist them with critical home improvements (which will replace the incumbent RRAP program.)
- Rehabilitate dwellings through the new program.

6) Safe Housing - 4 FTEs

Key Responsibilities

- Perform inspections to ensure the existing housing stock meet the minimum health and safety standards. By October 31 2011, 1,853 inspections had been conducted.

Key Initiatives Underway in 2011 - 2012

- Perform over 1,900 housing health and safety inspections.

7) Secondary Suites Program - 8 FTEs

Key Responsibilities

- Promote and implement the secondary suites program, which provides financial assistance to qualified homeowners who wish to add secondary suites to their property. Secondary suites are an important source of affordable rental housing in Edmonton.

Key Initiatives Underway in 2011 - 2012

- Aid the development of another 1,400 secondary suites in Edmonton.

8) Derelict Buildings - 4 FTEs

Key Responsibilities

- Perform inspections and follow-up work to ensure that vacant, derelict properties are secure, upgraded or demolished. By October 31 2011, 2,222 derelict properties had been processed (i.e. either upgraded or demolished.)

Key Initiatives Underway in 2011 - 2012

- Perform inspections and follow-up work for another 2,500 derelict buildings.

2012 Operating Budget Questions By Councillor

9) Business Revitalization Zones and Façade Improvement Program - 1 FTE

Key Responsibilities

- Implement the Façade Improvement Program to make streets a more interesting and appealing environment, and attract people and businesses to the area and the Business Revitalization Zone (BRZ) Strategy to advance the revitalization and re-investment in Edmonton's main street commercial areas.

Key Initiatives Underway in 2011 - 2012

- Complete Edmonton's Strategic Plan for BRZs.
- Support the health and vitality of the BRZs and business communities.
- Collaborate with Economic Sustainability on economic development strategies to support small, local businesses.
- Execute the Façade Improvement and Development Incentive Fund grant programs.
- Assist remaining BRZs complete strategic plans.

Urban Renewal and Responsible Hospitality - 1 Director

10) Capital City Downtown Plan - 1 FTE

Key Responsibilities

- Implement the Capital City Downtown Plan to create a signature downtown that is downtown that is sustainable, vibrant, well-designed and accessible.

Key Initiatives Underway in 2011 - 2012

- Downtown Community Revitalization Levy—approval target before December 31 2012.
- Support Downtown Vibrancy Task Force.
- Green Building and Development Strategy.

11) Quarters Downtown & Boyle Renaissance Plan- 5 FTEs

Key Responsibilities

- Implement the Quarters Downtown and Boyle Renaissance re-development to create a highly walkable urban neighbourhood that offers easy access to the natural amenities of the City's river valley, arts, entertainment and financial districts.

Key Initiatives Underway in 2011 - 2012

- 2012 spring clean up program that includes lighting, banners, site signage and flowers.
- Market and promote strategic development opportunities to generate developer interest.
- Complete ongoing negotiations, master agreements, sales agreements and resolve servicing and site contamination issues related to 6 developments valued at \$200 million.
- Initiate new partnerships with interested developers to advance new private sector developments (several early discussions underway).
- Hand off of utility, drainage, infrastructure project management, tendering and construction to the appropriate agencies for Phase 1 implementation of the CRL.
- Explore District Heating in The Quarters.
- Develop a Surface Parking Lot management plan.
- Implement a Quarters communications plan.
- Work with the Edmonton Arts Council on the Art component.
- Coordinate geotechnical, environmental and tree assessments.
- Direct land acquisitions, sales and leases, road closures, expropriations, etc.
- Continue to work with community members and stakeholders to maintain high levels of engagement and support.
- Manage The Quarters Downtown Community Revitalization Levy revenue forecasts, cash flows and budgets. Track the performance of the CRL and adjust work plans.
- Work with EPCOR to develop a rolling 3-year plan for undergrounding overhead utility lines.
- Adjust the Boyle Renaissance Master Plan.
- Co-generation for Boyle Renaissance Phases I and II.
- Continue working with the YMCA, Capital Region Housing and the Boyle Community League to develop an operating model for the Boyle Renaissance Phase I project.
- Coordinate all efforts interdepartmentally and ensure alignment with great neighbourhoods and other corporate initiatives.
- Other emerging key initiatives.

2012 Operating Budget Questions By Councillor

12) Responsible Hospitality Edmonton - 3 FTEs

Key Responsibilities

- Responsible Hospitality Edmonton promotes a safe, thriving, late-night environment in the city by planning, managing and policing the many aspects of hospitality zones throughout the city.

Key Initiatives Underway in 2011 - 2012

- Measure the economic contribution of the late night entertainment areas.
- Implement and evaluate Night Ride transportation pilot.
- Continue to implement programs/activities on Whyte and Jasper Ave to address Vibrancy, Quality of Life and patron responsibility.
- Inspect and enforce hospitality venues through the Public Safety Compliance Team.
- Identify and resolve existing policies /by-laws/ zoning that inhibit the health of late night operations.
- Coordinate the Best Bar None (BBN) program that promotes the responsible management and operation of alcohol-licensed premises.

Economic Sustainability - 1 Executive Director

13) Economic Sustainability - no FTEs

Key Responsibilities

- Lead the development of The Way We Prosper and implement economic development strategies to achieve Council directed outcomes.

Key Initiatives Underway in 2011 - 2012

- Develop *The Way We Prosper*.
- Support the development of high potential sectors through Flightpath Accelerator .
- Support the META initiative.
- Report to Council on current City of Edmonton economic activities.

14) Industrial Lands - 1 FTE

Key Responsibilities

- Lead the industrial land strategy.

Key Initiatives Underway in 2011 - 2012

- Assist with the completion and implementation of the revised Industrial Land Strategy
- Undertake new industrial planning activities to encourage development and redevelopment of industrial areas.
- Streamline development approval processes to ensure development opportunities.
- Establish a matrix Industrial Service Team across the corporation to assist and facilitate industrial development
- Develop a Business Retention and Expansion program to encourage development and expansion of existing businesses.
- Implement a detailed Marketing programs to market and promote industrial opportunities in the City regionally, nationally and internationally.
- Develop Terms of reference for and establish an industrial Development Committee that reports to CLT.

2012 Operating Budget Questions By Councillor

Branch: *Housing and Economic Sustainability*

Asked By: *Mayor Mandel*

Question #: 12-1440

Budget Page #:

Why are 5 FTEs being requested for The Quarters?

Question Answer:

In 2006, at the time The Quarters Project Office was established, the staff were funded one time funding from 2006-2010. This one-time funding ended in 2010.

As part of the 2011 budget process, Council again approved one-time funding for four positions in the Quarters Project Office to continue the work in The Quarters into 2011. This funding concludes at year end.

As part of The Quarters Community Revitalization Levy (CRL) Plan approval, Administration identified funding from the CRL to pay for the original four (4) positions and one new position so that the work in the Quarters can continue. Funding these positions from the CRL will not draw on the tax levy. This approach was considered the most cost effective way to resource future work in the Quarters.

The work these positions are responsible for include the following key initiatives:

- 2012 spring clean up program that includes lighting, banners, site signage and flowers.
- Market and promote strategic development opportunities to generate developer interest.
- Complete ongoing negotiations, master agreements, sales agreements and resolve servicing and site contamination issues related to six (6) developments valued at \$200 million.
- Initiate new partnerships with interested developers to advance new private sector developments (several early discussions underway).
- Hand off of utility, drainage, infrastructure project management, tendering and construction to the appropriate agencies for Phase 1 implementation of the CRL.
- Explore District Heating in The Quarters.
- Development a Surface Parking Lot management plan.
- Implement a Quarters communications plan.
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- Other emerging key initiatives.

2012 Operating Budget Questions By Councillor

Some of the above work could be completed through the use of consultants. The costs of doing so would be significantly higher. Efficiencies and knowledge gained by this Team would be retained within the Administration and will benefit other project areas including the Downtown Plan Area, and other urban renewal areas.