

**2019 - 2022 Operating Budget Deliberations
Operating Budget Amendments
Date: December 5, 2018**



**Please note: All amendments and motions are considered draft until the minutes are approved by City Council*

Amendment	Pg.	Moved/ Seconded	Time Made	Time Voted	Outcome	Vote	Funding Source
OP 71							
OP 69							
OP 54	229	TCart/BH	Dec 3 @ 4:01	Dec 5 @ 3:56	Carried	13 in favour	
OP 54A		MW/			Carried		
OP 76							
OP 29, xref with OP 1	602	AK/MW	Dec 3 @ 3:50	Dec 5 @ 2:45	Lost	3 in favour (AP, MN, AK), 10 opposed	
OP 2, x ref with OP 40	608	DI/SM	Dec 3 @ 3:38	Dec 5 @ 2:52	Carried	12 in favour, 1 opposed (TCat)	
OP 68							
OP 38	270	BH/TCart	Dec 3 @ 3:55	Dec 5 @ 2:57	Carried	13 in favour	
OP 37	369	BH/TCart	Dec 3 @ 3:55	Dec 5 @ 2:58	Carried	13 in favour	

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OP 8	5	DI/MN	Dec 3 @ 3:41	Dec 5 @ 3:29	Lost	3 in favour (SM, DI, BE), 10 opposed	
OP 15	Item 7.10	MW/BE	Dec 3 @ 3:46		Withdrawn		
OP 40	608	BH/TCart	Dec 3 @ 3:56		Withdrawn		
OP 80							
OP 77							
OP 73							
OP 16	Item 7.10	MW/BE	Dec 3 @ 3:46	Dec 5 @ 4:04	Carried	13 in favour	


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OP 66		BH/MN	Dec 5 @ 9:	Dec 5 @ 4:08	Carried	13 in favour	
OP 53	130	TCart/BH	Dec 3 @ 4:00	Dec 5 @ 4:18	Carried	8 in favour, 5 opposed (MW, SH, TCat, DI, BH)	
OP 72	Am						
OP 18	Item 7.10	MW/SM	Dec 3 @ 3:47	Dec 5 @ 4:21	Carried	12 in favour, 1 opposed (AP)	
OP 17	Item 7.10	MW/SM	Dec 3 @ 3:47	Dec 5 @ 4:22	Carried	13 in favour	

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OP 26	Item 7.10	SH/AK	Dec 3 @ 3:49		Withdrawn				
OP 79									
OP 43	316	BH/TCart	Dec 3 @ 3:56	Dec 5 @ 4:24	Carried	13 in favour			
OP 75									
OP 27	Item 7.10	SH/MW	Dec 3 @ 3:50	Dec 5 @ 4:33	Carried	13 in favour			
OP 65		BH/MN		Dec 5 @ 4:35	Carried	13 in favour			
OP 78									
OP 25	Item 7.10	SH/BE	Dec 3 @ 3:49	Dec 5 @ 4:39	Carried	12 in favour and 1 opposed (AP)			
OP 70									

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	Amendment	Pg.	Moved/ Seconded	Time Made	Time Voted	Outcome	Vote	Funding Source	
OP 28	That Administration implement the actions outlined in Item A (Remove Emergent Items Budget) of Attachment 1 of the November 28, 2018, Financial and Corporate Services report CR_6462, for a decrease of \$8,559,000 in 2021 and \$22,843,000 in 2022, on an ongoing basis, with funding released to the tax levy.	Item 7.10	AK/MW	Dec 3 @ 3:50		Lost	3 in favour (MB, AK and Tim C) and 10 against		
	AMEND 28 - 3.059 in 2021 and 11.842 in 2022		DI/MW		Dec 5 @ 4:50	Carried	13 in favour		
OP 42	That the Corporate Safety and Employee Health branch budget for the Cannabis Corporate Safety and Health Program be decreased by \$129,000 in 2019, and decreased by \$1,000 in 2022, on an ongoing basis with funding released to the tax levy.	302	BH/TCart	Dec 3 @ 3:56	Dec 5 @4:51	Carried	13 in favour		
OP 1	That the Police Service budget be decreased by \$2,742,000 in 2019, \$2,862,000 in 2020, \$2,979,000 in 2021 and \$3,138,000 in 2022, on an ongoing basis, with funds to be released to the tax levy.	602	DI/SH	Dec 3 @ 3:37	Dec 5 @ 2:46	Carried	10 in favour, 3 opposed (SM, TCat, AP)		
OP 74	Placeholder for decrease								
OP 39	That the Community Standards budget for the Cannabis Legalization service package be decreased by \$499,000 in 2019, on an ongoing basis, with funding released to the tax levy.	131	BH/TCart	Dec 3 @ 3:55	Dec 5 @ 4:53	Carried	13 in favour		
OP 41	That the Corporate Safety and Employee Health branch budget for the Cannabis Disability and Mental Health service package be decreased by \$129,000 in 2019, and decreased by \$1,000 in 2022, on an ongoing basis, with funding released to the tax levy.	303	BH/TCart	Dec 3 @ 3:56	Dec 5 @ 5:05	Carried	13 in favour		
OP 7	That the Corporate Revenues and Expenditures budget be increased by \$5,000,000 in 2019, on an ongoing basis, for an increase to the dividend from EPCOR, with funding released to the tax levy.	4	DI/SM	Dec 3 @ 3:40	Dec 5 @ 4:56	Carried	13 in favour		
OP 81	Placeholder for decrease								

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	Amendment	Pg.	Moved/ Seconded	Time Made	Time Voted	Outcome	Vote	Funding Source	
OP 55	That the Social Development Branch budget be increased by \$300,000 on an ongoing basis to fund the C5 Community Hub, with funding from the tax levy.	New	AP/MN	Dec 3 @ 4:01	Dec 5 @ 5:10	Carried	13 in favour		
OP 64	That the Combative Sports Commission budget be increased by \$92,000 in 2019, on an ongoing basis, to fund the Executive Director Position Funding service package, with funding from the tax levy.	642	SM/MB	Dec 5 @ 9:47	Dec 5 @ 5:21	Carried	7 in favour, 6 opposed (MW, MB, JD, BE, AP, MN)		
OP 51	That the Edmonton Ski Club budget be increased by \$434,000 in 2019 and decreased by \$434,000 in 2020 (or by \$217,000 for each of the two years) on a multi-year basis with funding from the FSR (Edmonton Tower) to fund the service package for operational support while the LRT is under construction, to be held in abeyance subject to a status report and a business plan update to Committee on the future of the ski club.	112	BH/TCart	Dec 3 @ 3:59	Dec 5 @ 5:32	Lost	6 in favour (SM, DI, TC, BE, BH, AP) 7 opposed		
OP 67	That the Edmonton Transit Branch be increased by \$5,403,000 in 2019, on a one-time basis, with funding from the tax levy, to fund the Ride Transit - Transition from Pilot to Program, and reduced by \$5,403,000 in 2020, on a one-time basis, with funding released to the tax levy.	85	DI/BE	Dec 5 @ 9:					
OP 34	That the Citizen Services budget be increased by \$3,500,000 in 2019 on a one-time basis to fund the Community Facility Partner Capital Grant with funding from the tax levy.	Item 7.5	BE/TCart	Dec 3 @ 3:53					
OP 9	That the Social Development Branch budget be increased by \$1,000,000 in 2019, on a one-time basis, to fund the UrbanWellness/Recover service package, with funding from FSR (Edmonton Tower).	172	SM/DI	Dec 3 @ 3:42					
OP 95	Placeholder for increase - held to revisit OP 55								

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OP 33		BE/BH	Dec 3 @ 3:52						
OP 13	171	SM/AP	Dec 3 @ 3:45						
OP 47	173	BH/TCart	Dec 3 @ 3:59						
OP 84									
OP 36	New	TCat/BH	Dec 3 @ 3:53						
OP 22	New	MW/SM	Dec 3 @ 3:47						
OP 4	635	DI/SH	Dec 3 @ 3:39						

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OP 49	677	BH/BE	Dec 3 @ 3:59				
OP 6	558	DI/MW	Dec 3 @ 3:40				
OP 48	37	BH/AK	Dec 3 @ 3:59				
OP 20	561	MW/DI	Dec 3 @ 3:47				
OP 90							
OP 5	559	DI/MW	Dec 3 @ 3:40				
OP 46	562	BH/DI	Dec 3 @ 3:58				

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Amendment	Pg.	Moved/ Seconded	Time Made	Time Voted	Outcome	Vote	Funding Source
OP 24	695	SH/SM	Dec 3 @ 3:48				
That the REACH Edmonton budget be increased by \$119,000 in 2019, \$188,000 in 2020, \$112,000 in 2021 and \$72,000 in 2022, on an ongoing basis, to fund the Countering Hate Motivated Violence service package, with funding from the tax levy.							
OP 89							
Placeholder for increase							
OP 32	704	BE/DI	Dec 3 @ 3:50				
That the Telus World of Science budget be increased by \$194,000 in 2019, and by \$194,000 in 2020, on an ongoing basis to fund the Space & Science Foundation - Provision for Appropriate Base service package, with funding from the tax levy.							
OP 10	117	SM/SH	Dec 3 @ 3:42				
That the Community and Recreation Facilities Branch budget be increased by \$550,000 in 2019, and decreased by \$550,000 in 2020, on a one-time basis, to fund the Juno Event Attraction in 2022 service package, with funding from FSR (Edmonton Tower).							
OP 94							
Placeholder for increase							
OP 82							
Placeholder for increase							
OP 19	50/1 69	MW/SM	Dec 3 @ 3:47				
That the Social Development Branch budget be increased by \$3,500,000 in 2019, on an ongoing basis, to fund the Affordable Housing Investment Program service package, with funding from the Tax Levy.							
OP 83							
Placeholder for increase							
OP 23	696	SH/SM	Dec 3 @ 3:48				
That the REACH Edmonton budget be increased by \$875,000 in 2019 and \$92,000 in 2021, on an ongoing basis, to fund the 24/7 Crisis Diversion service package, with funding from the tax levy.							
OP 31	3	BE/AK	Dec 3 @ 3:50				
That the Edmonton Transit Service Branch budget be increased by \$928,000 in 2019 and \$709,000 in 2020, decreased by \$4,000 in 2021, and increased by \$131,000 in 2022, on an ongoing basis, to fund the DATS - Growth in Service Demand, with funding from the tax levy.							

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OP 93	Placeholder for increase							
OP 88	Placeholder for increase							
OP 61	That the High Line program budget be increased by \$375,000 in 2019, on a one-time basis, with funding from FSR (Edmonton Tower) with funds held to be released upon receipt of a report setting out the organization's budget from the organization. (as amended)	New	BH/DI	Dec 4 @ 2:20				
OP 58	That the City Planning branch budget be increased by \$1,101,000 in 2019, increased by \$854,000 in 2020, decreased by \$1,617,000 in 2021 and increased by \$25,000 in 2022, on an ongoing basis, to fund for Phase II/III MDP/TMD Zoning Bylaw (?) with funding from the tax levy.	514	MW/DI	Dec 3 @ 4:05				
OP 85	Placeholder for increase							
OP 50	That the Greater Edmonton Foundation budget be increased by \$400,000 in 2019, \$200,000 in 2020, and \$300,000 in 2022 on an ongoing basis, to fund the Inflation service package with funding from the tax levy.	667	BH/AK	Dec 3 @ 3:59				
OP 52	That the Library Growth and New Services budget be increased by \$152,000 in 2019, on an ongoing basis, to fund the Heritage Valley Library service package with funding from the Tax Levy.	624	TCart/BH	Dec 3 @ 4:00				
OP 45	That the Economic and Environmental Sustainability Branch budget be increased by \$123,000 in 2019 on an ongoing basis to fund support for Property Assessed Clean Energy with funding from the tax levy.	563	BH/DI	Dec 3 @ 3:58				
OP 60	That funding for TEC Edmonton be confirmed for 2019, with future years' funding held in abeyance pending business plan recommendations from the TEC Edmonton Task Force coming to Executive Committee in Q2 2019.		DI/SH					
OP 86	Placeholder for increase							


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OP 59	That the Development Services budget be increased by \$1,116,000 in 2019, 2020, 2021 and 2022, on an ongoing basis, to fund the Planning & Development Business Model service package, with funding from the Tax Levy.	543	MW/DI	Dec 3 @ 4:06				
OP 12	That the Economic and Environmental Sustainability Branch budget be increased by \$916,000 in 2019, \$240,000 in 2020, \$25,000 in 2021, and \$27,000 in 2022, on an ongoing basis, to fund the Local and Emerging Economy Title - Edmonton Screen Industries Office service package, with funding from the tax levy.	564	SM/BH	Dec 3 @ 3:44				
OP 30	That the Edmonton Transit Service Branch budget be increased by \$60,000 in 2019, on a one-time basis, to fund the Donate-a-Ride Program, with funding from the 2018 Council Contingency.		AK/AP	Dec 3 @ 3:51				
OP 92	Placeholder for increase							
OP 3	That the Police Service, Cannabis Legalization service package, be increased by \$5,577,000 in 2019, on a one-time basis, with funding from the financial stabilization reserve.	608	DI/SM	Dec 3 @ 3:39				
OP 11	That the City Planning Branch budget be increased by \$190,000 in 2019, decreased by \$181,000 in 2021 and decreased by \$1,000 in 2022, to fund the Glenora Conservation Areas/Direct Control Zoning service package, on a multi-year basis, with funding from the tax levy.	517	SM/MW	Dec 3 @ 3:44				
OP 62	That the Community and Recreation Facilities Branch budget be increased by \$150,000 in 2022, on a one-time basis, to fund the Host City Officer for FIFA World Cup 2026 service package, with funding from the tax levy.	114	BH/DI	Dec 4 @ 2:20				

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OP 21	That the Economic and Environmental Sustainability Branch budget be increased by \$500,000 in 2019, on an ongoing basis, to fund the Corner Store Program service package, with funding from the tax levy.	556	MW/BE	Dec 3 @ 3:47					
OP 57	That the City Planning branch budget be increased by \$1,608,000 in 2019, decreased by \$580,000 in 2020, decreased by \$928,000 in 2021 and decreased by \$100,000 in 2022, on a multi-year basis, to fund the Infrastructure Analysis service package with funding from the tax levy.	519	MW/DI	Dec 3 @ 4:05					
OP 14	That the Economic and Environmental Sustainability Branch be increased by \$170,000 in 2019 and \$35,000 in 2020, and decreased by \$14,000 in 2021 and \$35,000 in 2022, to fund the Chinatown Strategy Implementation service package, on a multi-year basis, with funding from the FSR (Edmonton Tower).	555	SM/JD	Dec 3 @ 3:45					
OP 87	Placeholder for increase								
OP 91	Placeholder for increase								
OP 56	That the REACH Edmonton budget be increased by \$349,000 in 2019, on an ongoing basis, to fund the YEG Ambassador service package, with funding from the Tax Levy.	697	SM/SH	Dec 3 @ 4:02					
OP 63	That the Social Development Branch budget be increased by \$811,000 in 2019, and decreased by \$210,000 in 2020 and \$90,000 in 2022, on an ongoing basis, to fund the Affordable Housing Public Information Campaign service package, with funding released to the tax levy.	170	MW/SM	Dec 5 @ 4:10					
OP 35	That the Economic and Environmental Sustainability Branch budget be increased by \$750,000 in 2019 on an ongoing basis to fund the Development Incentive Program service package with funding from the tax levy.	557	BE/MW	Dec 3 @ 3:53					

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OP 44	That the Community and Recreation Facilities branch budget for the Festival and Event Action Plan service package be increased by \$718,000 on an ongoing basis, with funding from the tax levy.	114	BH/AP	Dec 3 @ 3:57				