

# 2022 BUDGET HIGHLIGHTS

Edmonton

FALL 2021 SUPPLEMENTAL  
BUDGET ADJUSTMENT

APPROVED DECEMBER 2021





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Edmonton  
Alberta**

For the Quadrennial Beginning

**January 1, 2019**

Executive Director

*The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Edmonton, Alberta for its annual budget for the fiscal years beginning January 1, 2019, January 1, 2020, January 1, 2021 and January 1, 2022.*

*In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.*

*This award is valid for a period of four years only.*

# Table of Contents

---

<b>2022 Budget Summary</b>	1
<b>Tax Supported Operations - Operating Budget</b>	
Budget by Category	2
Financial Statement and Budget Reconciliation	3
Approved Tax Increases	4
Where the Money Comes From	6
Where the Money is Spent	7
Impact on a Typical Homeowner	8
COVID-19 2022 Financial Impact and Funding Strategy	9
<b>Waste Services Utility - Operating Budget</b>	
Budget by Program	10
Financial Impact to Waste Services Residential Customers	11
2022 Monthly Rate	11
<b>Blatchford Renewable Energy Utility - Operating Budget</b>	
Approved Customer Rates and Infrastructure Fees for 2022	12
<b>Capital Budget - 2019-2022</b>	
Capital Budget Funding Sources	13
Capital Budget by Service Category	14
<b>Appendix (Tax-Supported Operations)</b>	
2022 Operating Budget Changes	16
Corporate Summary Budget Tables	20
2022 New Service Package Summaries	31
<b>Supplementary Schedules</b>	
Amortization Schedule	60
Debt Schedule	61
Fee Schedules	62
Reserve Definitions and Schedule	83
COVID-19 2022 Budget Adjustments	90
Spring 2022 Supplemental Operating Budget Adjustment	97

# 2022 Budget Summary

## *Updated for Fall 2021 Supplemental Budget Adjustment*

The fall 2022 supplemental budget adjustment process is an opportunity for City Council to amend the remainder of the already approved 2019-2022 budget.

Every four years, the City of Edmonton sets multi-year capital and operating budgets providing for longer term and more stable planning of infrastructure projects, and municipal programs and services.

Administration and Council meet twice a year to adjust the budgets as needed. In December 2021, Council met to discuss adjustments to the previously-approved budget. This document highlights changes in 2022 as the final year in the 2019-2022 budget cycle.

The following table summarizes the adjusted revenue and expenses for tax-supported operations, municipal enterprises, community revitalization operations and utilities, as well as the City's capital plan from 2019 to 2022, as approved by City Council in December 2021. Further details are available in the individual sections and the appendix.

	2019 Actual			2020 Actual			2021 Budget			2022 Budget		
	Revenue	Expenditure	Net	Revenue	Expenditure	Net	Revenue	Expenditure	Net	Revenue	Expenditure	Net
Tax-Supported Operations	2,981.7	2,950.4	31.3	2,996.7	2,956.5	40.2	3,101.7	3,101.7	-	3,084.6	3,084.6	-
Municipal Enterprises	29.5	23.8	5.7	25.0	15.5	9.5	45.4	37.0	8.4	55.3	51.6	3.7
Community Revitalization Levies (CRLs)	29.3	29.3	-	43.7	43.7	-	45.5	45.5	-	48.6	48.6	-
Utilities	219.3	241.4	(22.1)	214.5	206.8	7.7	215.2	212.2	3.0	219.1	208.5	10.6
Capital	1,265.4	1,265.4	-	1,340.3	1,340.3	-	2,888.9	2,888.9	-	1,938.8	1,938.8	-
<b>Total</b>	<b>4,525.2</b>	<b>4,510.3</b>	<b>14.9</b>	<b>4,620.2</b>	<b>4,562.8</b>	<b>57.4</b>	<b>6,296.7</b>	<b>6,285.3</b>	<b>11.4</b>	<b>5,346.4</b>	<b>5,332.1</b>	<b>14.3</b>

**Note:** Utilities includes Waste Services Utility and Blatchford Renewable Energy Utility and the Capital budget includes projects for Tax Supported operations, Waste Utility, Blatchford Renewable Energy Utility and Downtown District Energy Utility.

# 2022 Budget Highlights

## Tax-Supported Operations - Operating Budget

The following table summarizes the 2019-2022 tax-supported operating budget by major revenue and expense categories as approved on December 15/17, 2021 by City Council. Detailed tables are included in the appendix reflecting revenues, expenditures, and net tax levy requirements by department and branch.

### 2022 Approved Budget - Tax-supported Operations by Category

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Revenue &amp; Transfers</b>					
Taxation Revenues	1,694,504	1,715,248	1,781,895	(13,064)	1,768,831
User Fees, Fines, Permits, etc.	313,835	379,102	383,040	(8,002)	375,038
Franchise Fees	177,120	189,319	193,060	14,771	207,831
EPCOR Dividends	171,000	171,000	171,000	6,000	177,000
Transit Revenue	60,347	136,615	140,577	(3,911)	136,666
Transfer from Reserves	114,877	137,938	169,230	(45,718)	123,512
Other Revenue	270,653	123,991	119,505	(5,671)	113,834
Operating Grants	114,816	107,921	108,686	-	108,686
Investment Earnings & Dividends for Capital Financing	79,510	68,121	69,789	3,393	73,182
One-time Items	-	72,456	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,136,782</b>	<b>(\$52,202)</b>	<b>\$3,084,580</b>
<b>Net Expenditure &amp; Transfers</b>					
Personnel	1,528,931	1,594,436	1,606,130	(3,480)	1,602,650
Materials, Goods, and Supplies	213,558	208,868	209,983	3,126	213,109
External Services	238,086	318,878	367,595	(10,773)	356,822
Fleet Services	152,404	(35,266)	(34,074)	(1,960)	(36,034)
Intra-municipal Charges	694,319	73,457	70,804	349	71,153
Debt	290,172	312,313	332,104	(14,650)	317,454
Utilities & Other Charges	320,402	415,812	443,036	(21,608)	421,428
Transfer to Reserves	518,449	334,542	337,092	(3,206)	333,886
Intra-municipal Recoveries	(999,833)	(196,998)	(195,888)	-	(195,888)
One-time Items	-	75,669	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,136,782</b>	<b>(\$52,202)</b>	<b>\$3,084,580</b>
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-time Equivalents</b>					
Boards & Commissions					
Explore Edmonton	586.0	586.0	586.0	-	586.0
Police Service	2,756.2	2,809.7	2,878.7	-	2,878.7
Public Library	525.3	525.3	525.3	-	525.3
Other Boards & Commissions	56.0	56.0	56.0	-	56.0
Civic Departments					
Citizen Services	2,492.7	2,797.1	2,805.3	35.9	2,841.2
City Operations	4,706.7	4,673.2	4,680.2	100.0	4,780.2
Communications & Engagement	391.2	391.3	391.3	-	391.3
Corporate Expenditures & Revenues	8.0	2.0	-	-	-
Employee Services	229.7	243.0	243.0	3.0	246.0
Financial & Corporate Services	1,024.2	1,022.7	1,010.7	-	1,010.7
Integrated Infrastructure Services	531.7	521.3	521.3	-	521.3
Mayor & Councillor Offices	50.0	50.0	50.0	-	50.0
Office of the City Auditor	16.0	16.0	16.0	1.0	17.0
Office of the City Manager	196.0	198.4	193.4	-	193.4
Urban Planning & Economy	607.3	594.3	591.3	1.0	592.3
One-time Items	-	(277.2)	-	-	-
<b>Total Full-time Equivalents</b>	<b>14,177.0</b>	<b>14,209.1</b>	<b>14,548.5</b>	<b>140.9</b>	<b>14,689.4</b>

The following is a representation of the 2022 approved budget (tax-supported, utility and enterprise operations, external capital revenues) reflected in the format used for legislated financial reporting.

<b>Budget - Legislated Financial Reporting (Note 1)</b>	<b>2022</b>
<b>000's</b>	
<b>Revenue</b>	
Net taxes available for municipal purposes	1,799,655
User fees & sale of goods and services	649,518
Investment earnings	94,114
Subsidiary Operations (EPCOR)	302,030
Franchise fees	207,831
Government transfers - operating	107,560
Licenses and permits	72,535
Fines and penalties	77,902
Developer and customer contributions - operating	31,382
<b>Total revenues</b>	<b>3,342,527</b>
<b>Expenses</b>	
Bus and light rail transit	534,782
Roadway and parking	448,292
<b>Transportation services</b>	<b>983,074</b>
Police	512,889
Fire rescue	226,263
Bylaw enforcement	63,445
<b>Protective services</b>	<b>802,597</b>
Parks & recreation	241,640
Community & family	60,745
Edmonton Public Library	65,907
Planning & Corporate Properties	194,973
Convention and tourism (Edmonton Economic Development Corporation)	65,800
Public housing	43,329
<b>Community services</b>	<b>672,394</b>
Waste Management	207,426
Drainage Services	2,305
Land Enterprise	51,573
<b>Utility &amp; enterprise</b>	<b>261,304</b>
Corporate administration	247,027
Fleet Services	31,552
General municipal	326,360
EdTel (Formerly Pension adjustments and other)	4,546
	609,485
<b>Total expenses</b>	<b>3,328,854</b>
<b>Excess/ (shortfall) before other</b>	<b>13,673</b>
Other revenues:	
Government transfers - capital (Note 2)	850,661
Developer contributed tangible capital assets (Note 2)	128,975
Developer and customer contributions - capital (Note 2)	115,465
Local improvements	7,246
<b>Excess/ (shortfall) before transfers, debt principal payments and internal revenues</b>	<b>1,116,020</b>
Transfers, debt principal payments and internal revenues:	
Transfers from / (to) capital	(453,949)
Transfers from / (to) reserves	128,949
Debt principal payments (Note 3)	(230,987)
Internal revenues (Note 4):	
EPCOR dividend	177,000
Ed Tel Endowment Fund dividend (regular and special)	43,200
Land Enterprise dividend	-
<b>Net position/ (loss)</b>	<b>780,233</b>

Notes:

Note 1: This budget presentation will be adjusted in the 2022 Annual Report as follows:

- Adherence to public sector accounting requirements, including the elimination of internal revenues and other transactions (i.e. EPCOR and Ed Tel Endowment fund dividends), recognition of EPCOR's 2022 budgeted net income, elimination of debt principal payments, reversal of annual contributed asset depreciation and consolidation of other entities controlled by the City but not included in the budgeting process.

- The original approved operating budget reported in legislated financial reporting is considered to be the budget approved by Council in December 2021, that provides authority to spend, plus any other adjustments approved through the Spring Operating Budget Adjustment report (including carry-forward items) in April 2022, prior to setting the mill rate for 2022.

Note 2: External capital revenues used as capital project funding sources are approved through the capital budget cycle and are included in legislated financial reporting. They reflect the annual approved budget in the 2019-2022 budget cycle plus capital carry forwards from the previous year.

Note 3: Debt principal and debt interest have been reported separately. Debt interest is recognized within expenses in the area responsible for the debt financed asset.

Note 4: For public sector accounting purposes internal revenues are eliminated upon consolidation, therefore these revenues are shown separate from external revenues.

## Approved Tax Increases

The following table summarizes the changes to the approved tax increase for each year of the multi-year budget cycle, through the supplemental budget adjustment processes.

Tax-Supported Operating Budget	Approval Date	2019	2020	2021	2022
2019 - 2022 Operating Budget <i>Original Approved Budget</i>	Dec 14, 2018	<b>2.6%</b>	2.6%	2.6%	2.6%
2020 Adjustment <i>Fall 2019 Supplemental Adjustment</i>	Dec 13, 2019	n/a	2.1%	2.6%	2.3%
2020 Adjustment <i>Spring 2020 Supplemental Adjustment</i>	April 27, 2020	n/a	<b>1.3%</b>	3.2%	2.4%
2021 Adjustment <i>Fall 2020 Supplemental Adjustment</i>	Dec 11, 2020	n/a	n/a	<b>0.0%</b>	1.6%
2021 Adjustment <i>Spring 2021 Supplemental Adjustment</i>	April 19, 2021	n/a	n/a	n/a	1.8%
2022 Adjustment <i>Fall 2021 Supplemental Adjustment</i>	Dec 17, 2021	n/a	n/a	n/a	1.9%
2022 Adjustment <i>Spring 2022 Supplemental Adjustment</i>	April 19, 2022	n/a	n/a	n/a	<b>1.9%</b>

Adjustments made throughout the process resulted in a finalized tax increase of 2.6 per cent in 2019, 1.3 per cent in 2020, no increase in 2021, and 1.9 per cent increase in 2022; compared to the original approved increases of 2.6 per cent in each year.





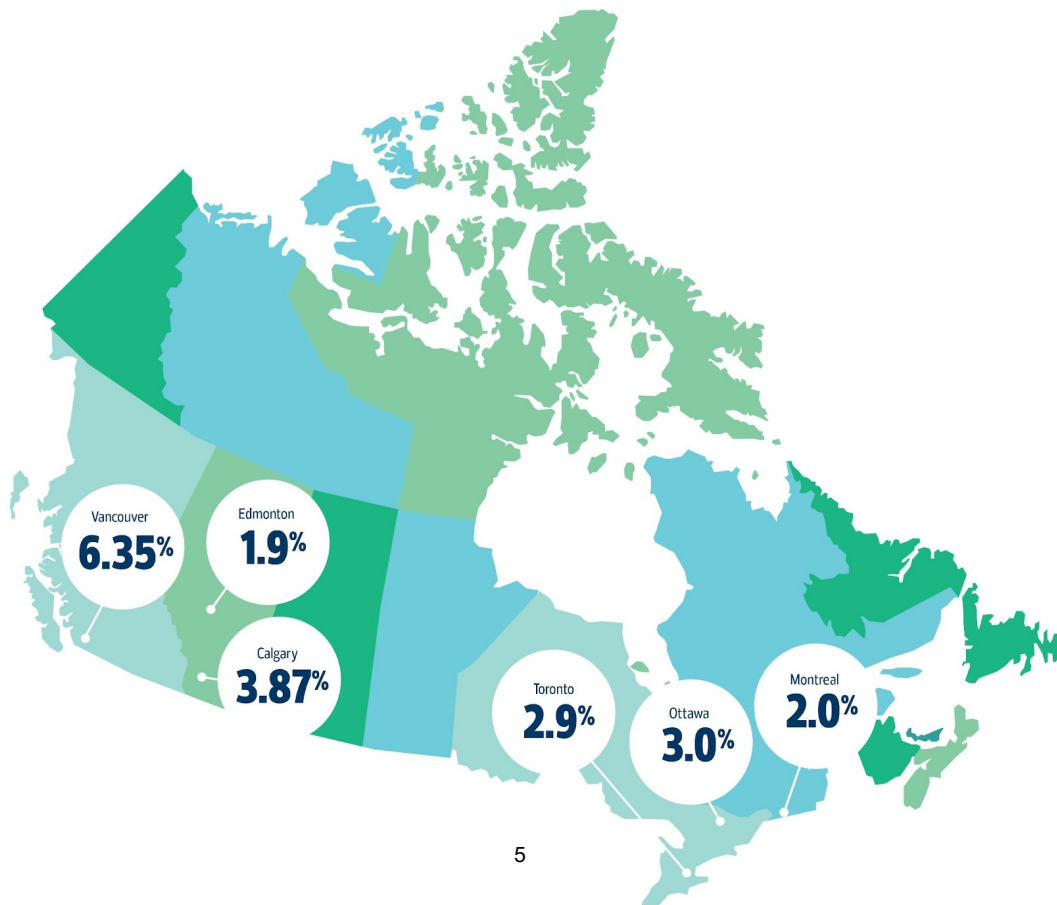
## 2022 Budget Highlights

The pandemic had a significant impact on the economy and the citizens and businesses that have chosen Edmonton as their home. With this in mind, City Council limited tax increases starting in 2020 and throughout 2021 and 2022 to lessen the financial impact on Edmontonians. The 2022 tax increase of 1.9 per cent comprises 1.4 per cent for municipal services, 0.06 per cent for Edmonton Police Service, 0.3 per cent for the alley renewal program, and 0.1 per cent for the Valley Line LRT. The updated operating budget also included a freeze in transit fares; additional mechanical weed control and turf mowing; support for the businesses and the community to recover from the pandemic, and reducing the planned increase to the police budget from \$11.9 million to \$1 million for 2022.

The 2021 tax increase is lower than inflation and is one of the lowest tax increases amongst major Canadian municipalities. This increase will put the City in a strong position to respond to the continued financial uncertainty caused by the pandemic, results in no decreases to existing programs and services, and allows the City to be able to manage its capital plan for 2022.

Council also continued to advance City infrastructure plans, adding several projects to the capital budget, including funding for two new recreation centres; a new transportation yard to support snow removal, and other parks and roads maintenance work; several new rehabilitation projects; the 50th Street Grade Separation Project; several active transportation projects and improvements to the Valley Zoo. These updates added \$689 million to the capital budget for 2021 onwards, an investment that will help to build Edmonton and support up to 3,830 jobs as the projects advance through construction.

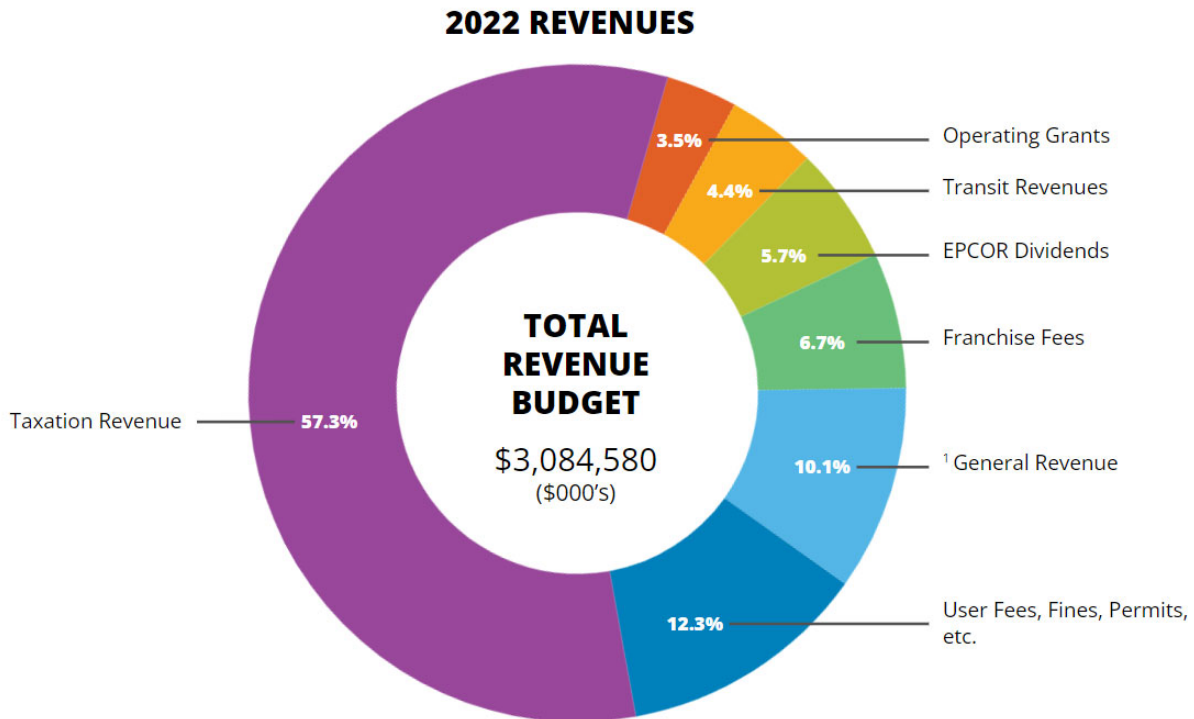
### 2022 Tax Increases for Major Canadian municipalities





## Where the Money Comes From

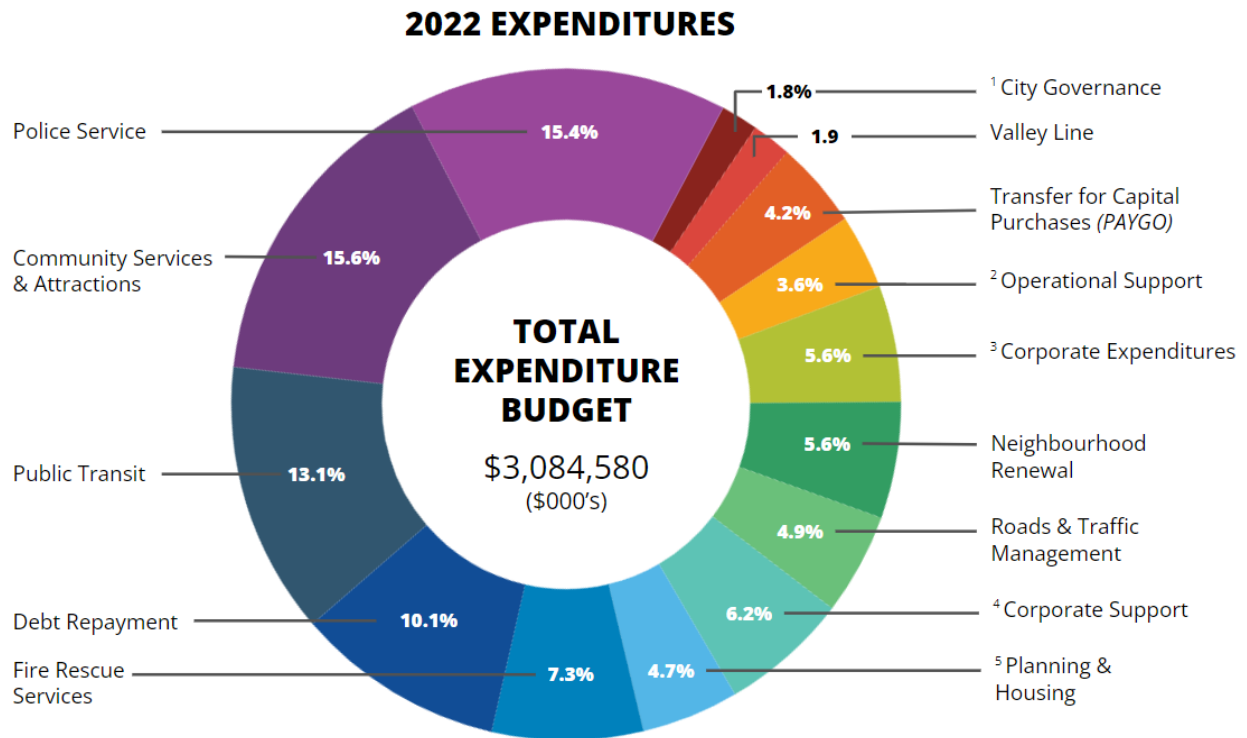
Residential and commercial property taxes make up 57.3 per cent of the approved operating budget. Each taxpayer pays a share of the total tax required based on the value of their home or business relative to others. At 12.3 per cent of the total revenue, user fees, fines and permits form the next most significant portion of revenue collected by the City. This revenue is generated primarily from fees collected for the use of recreation facilities. The percentages shown in the chart below reflect the revenue sources for the approved budget in 2022.



<sup>1</sup>General Revenue of 10.1% includes transfer from reserves, investment earnings and dividends (used to fund capital) and other revenue.

## Where the Money is Spent

The chart below reflects the total tax-supported expenditures for each major category. The portion of the City’s budget that is spent on providing police, community services & attractions and public transit is 44.1 per cent. The percentages shown in the chart below reflect the spending categories for the approved budget in 2022.



<sup>1</sup>City Governance includes Offices of the City Auditor, City Manager, City Clerk & Mayor & Council

<sup>2</sup>Operational Support includes Integrated Infrastructure Services, Fleet & Facility Services and Real Estate Services

<sup>3</sup>Corporate Expenditures includes Automated Enforcement, Capital Project Financing, and corporate wide expenditures

<sup>4</sup>Corporate Support includes Communications & Engagement, Legal Services, Employee Services, and Financial & Corporate Services (excluding Real Estate Services)

<sup>5</sup>Planning & Housing includes Development Services, Planning & Environment Services, and Affordable Housing & Homelessness

## Impact on a Typical Homeowner

Based on the tax increase of 1.9%, for every \$100K of assessed property tax value, the typical homeowner would pay \$714 a year in property taxes, an increase of \$14 per \$100K compared to last year. Those dollars keep Edmonton moving with traffic lights, snow removal, repair crews and transit. They keep residents healthy with parks, recreation facilities, libraries, winter skating, and social programs. They help keep residents safe with Fire Rescue and Edmonton Police Services, and enhance life in the city through tourism, attractions, sports, and supporting small businesses.

### Impact of the Approved 2022 municipal tax increase per \$100,000 of assessment value, residential

	2020 Budget	2021 Budget	2022 Budget	Annual Impact
Municipal Services	447	450	459	9
Police Services	150	157	160	3
Alley Renewal	65	69	70	1
Valley Line LRT	20	24	25	1
Per \$100K of assessment value, residential	682	700	714	14

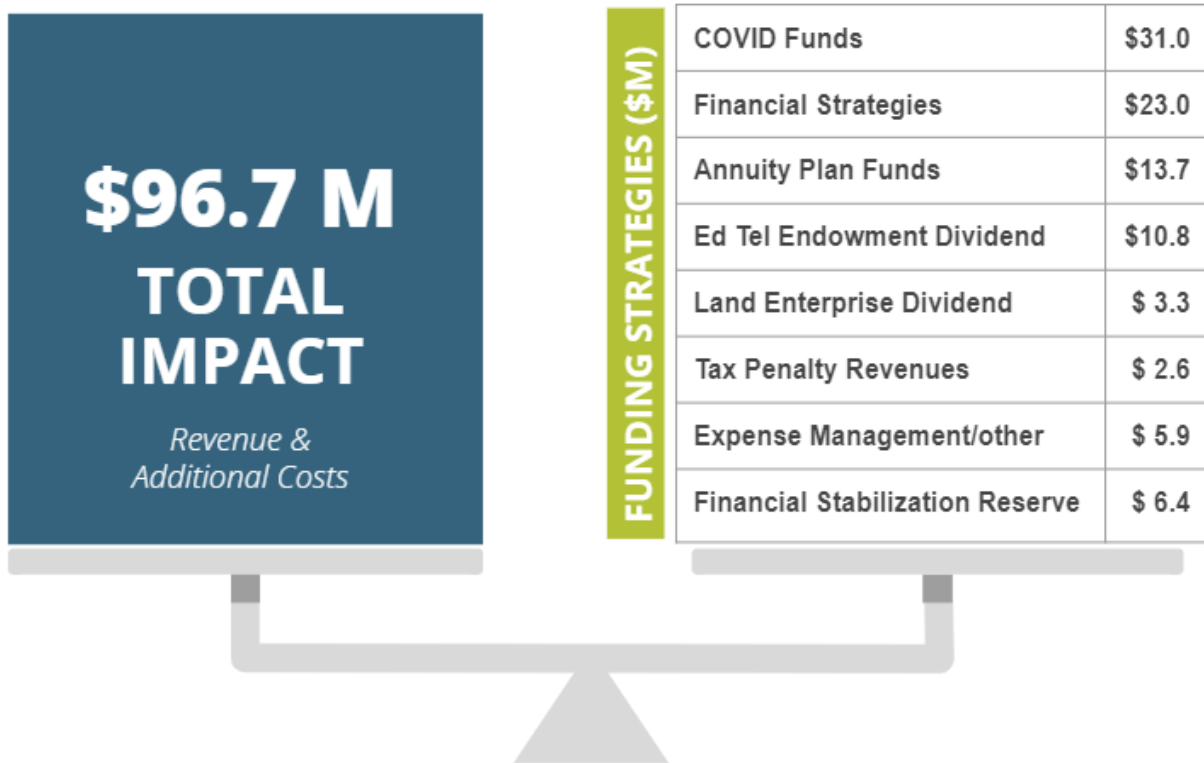
	Impact of the Approved Tax Increase			
	2019	2020	2021	2022
Municipal Services	0.8	(0.5)	(1.8)	1.4
Police Services	1.2	1.0	0.6	0.1
Alley Renewal	-	-	0.3	0.3
Valley Line LRT	0.6	0.8	0.6	0.1
	2.6	1.3	(0.3)	1.9

## COVID-19 2022 Financial Impact and Funding Strategy (Temporary Adjustments)

COVID has had a significant impact on City revenue sources—including transit, and community and recreation facility revenues—and has also resulted in increased costs for additional safety measures like personal protective equipment (PPE) and enhanced cleaning. The estimated budget impact of the pandemic in 2020, 2021 and 2022 has been \$152.9 million, \$152.0 million and \$96.7 million respectively. The pandemic has had a combined total budget impact on the City of just over \$400 million between 2020 and 2022. This is one of the most significant impacts on the City’s operating budget in recent history.

The City respects the value of Edmontonians tax dollars and the financial challenges faced by many residents, so Administration has worked hard to keep the property tax levy low over the past two years and deferred to other strategies to manage the financial impacts of the pandemic on the budget. Administration has been managing the impacts of COVID through one-time strategies, including management of its expenditures, using support from other levels of government, and drawing funds from reserves, including those that are used to fund the capital program.

The pandemic will likely have permanent impacts to the way people use and interact with City services, which will mean permanent impacts to the City’s operating budget. The City plans to address them in the 2023-2026 budget, when we have a better understanding of the long-term impact of COVID on things like transit ridership and recreation facility attendance.



The detailed schedule of COVID-19 impacts and funding strategies will be included in the Appendix to this document once available.

### Waste Services Utility - Operating Budget

Waste Services plays an integral role in the day-to-day lives of Edmontonians by collecting, processing and disposing of solid waste for residential and non-residential customers. The branch is committed to providing efficient and sustainable waste utility services.

Waste Services is operated as a regulated public utility and is governed by City Council's Utility Committee with oversight provided by an independent Utility Advisor. All residential waste services are covered through the monthly utility rate and waste disposal fees charged to residents. Property taxes are not used for any waste services residents receive. The utility operates under the Council approved Waste Management Utility Fiscal Policy C558B and the Waste Services Bylaw 18590.

#### Branch - Waste Services

##### 2022 Approved Budget - Waste Services Utility by Program

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Revenue &amp; Transfers</b>					
Rate Revenue	194,700	199,810	203,023	2,926	205,949
Program Revenue	17,559	15,229	16,942	(3,925)	13,017
Grant Revenue	1,441	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$213,700</b>	<b>\$215,039</b>	<b>\$219,965</b>	<b>(\$999)</b>	<b>\$218,966</b>
<b>Net Expenditure &amp; Transfers</b>					
Collection Services	73,296	78,987	83,575	(1,903)	81,672
Processing & Disposal Services	131,333	130,772	126,392	(1,887)	124,505
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$204,629</b>	<b>\$209,759</b>	<b>\$209,967</b>	<b>(\$3,790)</b>	<b>\$206,177</b>
<b>Net Income/(Loss)</b>	<b>\$9,071</b>	<b>\$5,280</b>	<b>\$9,998</b>	<b>\$2,791</b>	<b>\$12,789</b>

Waste Services revenue is largely made up of monthly utility rates charged to single family and multi-unit ratepayers and tip fees charged for specific types of waste materials at Eco Stations and other drop-off facilities. Program revenues come from tip fees from private haulers, sale of recyclable materials, Eco Station tip fees and investment earnings. Waste Services maintained a zero percent rate increase in 2022, largely due to increased rate revenues as a result of customer growth. Program revenues decreased due to lower volume for tip fees from private haulers, decreased investment earnings and lower recyclable sales. Overall expenditures decreased due to continued cost management and focus on efficiencies.

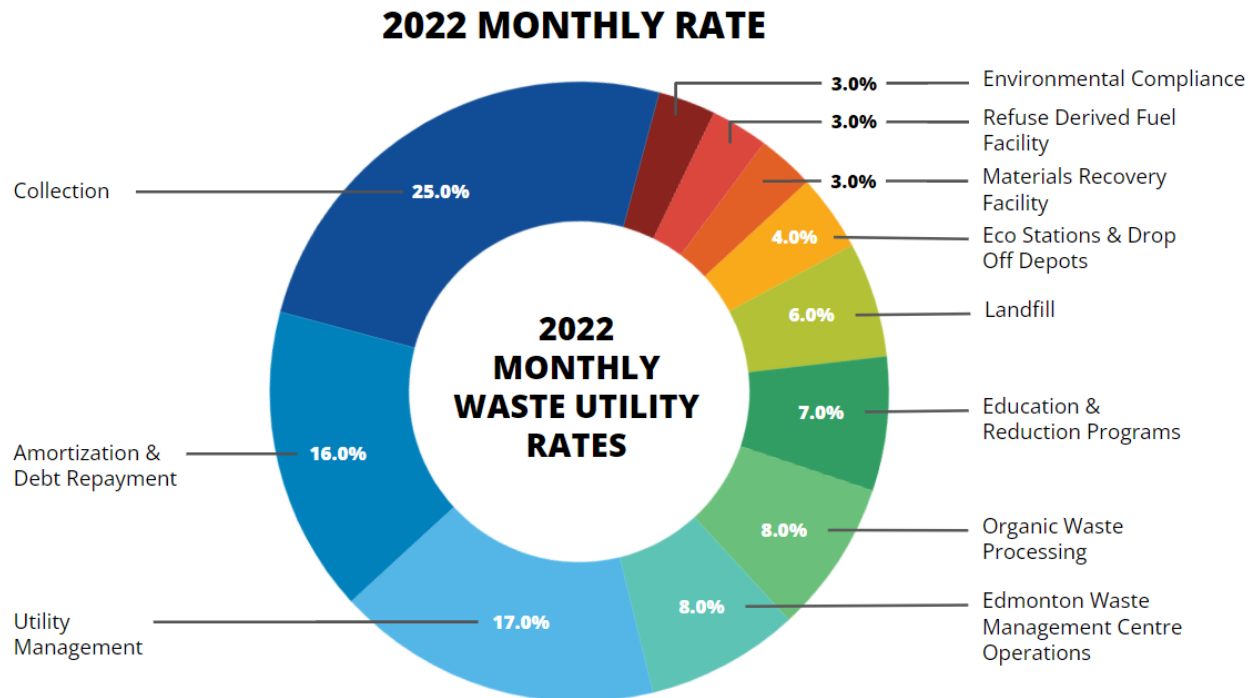
## Financial Impact to Waste Services Residential Customers

Type of Residence	2021 Actual Monthly Rate (October 1 to December 31, 2021)	2022 Approved Monthly Rate	Approved Monthly Rate Increase	Annual Increase
Curbside 120L Garbage Cart	\$43.32	\$43.32	\$0.00	\$0.00
Curbside 240L Garbage Cart	\$48.32	\$48.32	\$0.00	\$0.00
Curbside 360L Garbage Cart	\$58.32	\$58.32	\$0.00	\$0.00
Multi-Unit	\$30.69	\$30.69	\$0.00	\$0.00

Waste Services has a zero per cent rate increase for 2022 while continuing to deliver significant and transformational change. Following the citywide distribution of carts, single unit customers were transitioned to cart based rates effective October 2021.

The monthly utility rate is used to support Waste Collection Services which provides efficient and effective waste collection and drop-off services including an Assisted Waste Collection program for residents with mobility restrictions. Residents have access to a number of facilities where large items can be dropped off for recycling, reuse or disposal including Eco Stations, Community Recycling Depots, Big Bin Events and the Reuse Centre. It also supports Sustainable Waste Processing which receives and sorts residential waste at the Edmonton Waste Management Centre, a unique collection of advanced processing and diversion facilities focused on recovering valuable resources and minimizing the amount of waste going to landfill.

The following chart reflects what single unit residents receive for their 2022 monthly rate.



### Blatchford Renewable Energy Utility - Operating Budget

Blatchford Renewable Energy has been established to help achieve the City of Edmonton’s long term goal of 100 per cent renewable energy and carbon neutrality for the Blatchford community.

Blatchford Renewable Energy will own and operate the community’s District Energy Sharing System (DESS), which will provide heating, cooling and hot water services. The DESS will deliver energy efficiently from a centralized source using ambient (room temperature) water that is then upgraded by heat pumps which provide both heating and cooling. The DESS will tie into renewable energy sources including geexchange and sewer heat recovery.

Blatchford Renewable Energy operates as a municipal owned utility under the Blatchford District Energy Utility Fiscal Policy C597A and the Blatchford Renewable Energy Utility Bylaw 17943. The budget for the Utility reflects the strategic direction and initiatives identified in the 2022 - 2025 Blatchford Renewable Energy Utility Business Plan presented to the City’s Utility Committee on August 27, 2021.

### Approved Customer Rates and Infrastructure Fees for 2022

Type of Residence	Townhome	Apartment	Residential	Commercial
Fixed Charge	\$1.55/day	\$1.21/day		
Variable Charge	\$0.0269/kWh	\$0.0269/kWh		
Infrastructure Fee			\$1,845.78/unit	\$21.09/m <sup>2</sup>



## Capital Budget - 2019-2022

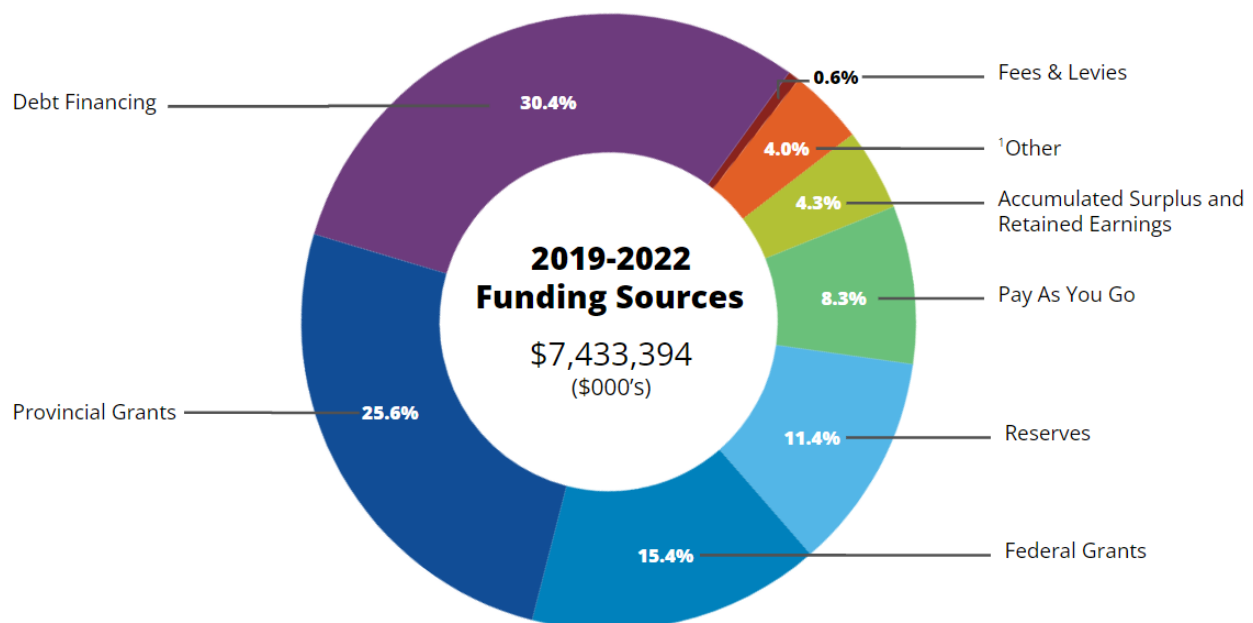
The foundation of the 2019–2022 Capital Budget is the 2019–2028 Capital Investment Outlook (CIO), a high level overview of the City’s capital investment requirements over the next 10 years.

The 2019-2022 Capital Budget balances the infrastructure investment required to keep existing City assets in good repair while supporting ongoing growth needs. Approximately 30 per cent of 2019-2022 capital investment is earmarked for renewing roads, neighbourhoods, parks, City-owned buildings and transit vehicles, with the remaining 70 per cent to support planning and delivery of new infrastructure.

(000s)	2019	2020	2021	2022	Total 2019 to 2022	2023 & Beyond	Total Approved Budget
Tax Supported Operations	1,232,004	1,302,336	2,768,421	1,880,841	<b>7,183,602</b>	4,248,192	11,431,794
Waste Utility	27,390	37,104	98,774	37,630	<b>200,898</b>	18,200	219,098
Blatchford Renewable Energy Utility	6,045	810	7,460	6,350	<b>20,665</b>	4,700	25,365
Downtown District Energy Utility	-	-	14,229	14,000	<b>28,229</b>	-	28,229
<b>Total Approved Capital Budget</b>	<b>1,265,439</b>	<b>1,340,250</b>	<b>2,888,884</b>	<b>1,938,821</b>	<b>7,433,394</b>	<b>4,271,092</b>	<b>11,704,486</b>

The following chart provides the funding sources for the 2019-2022 capital budget.

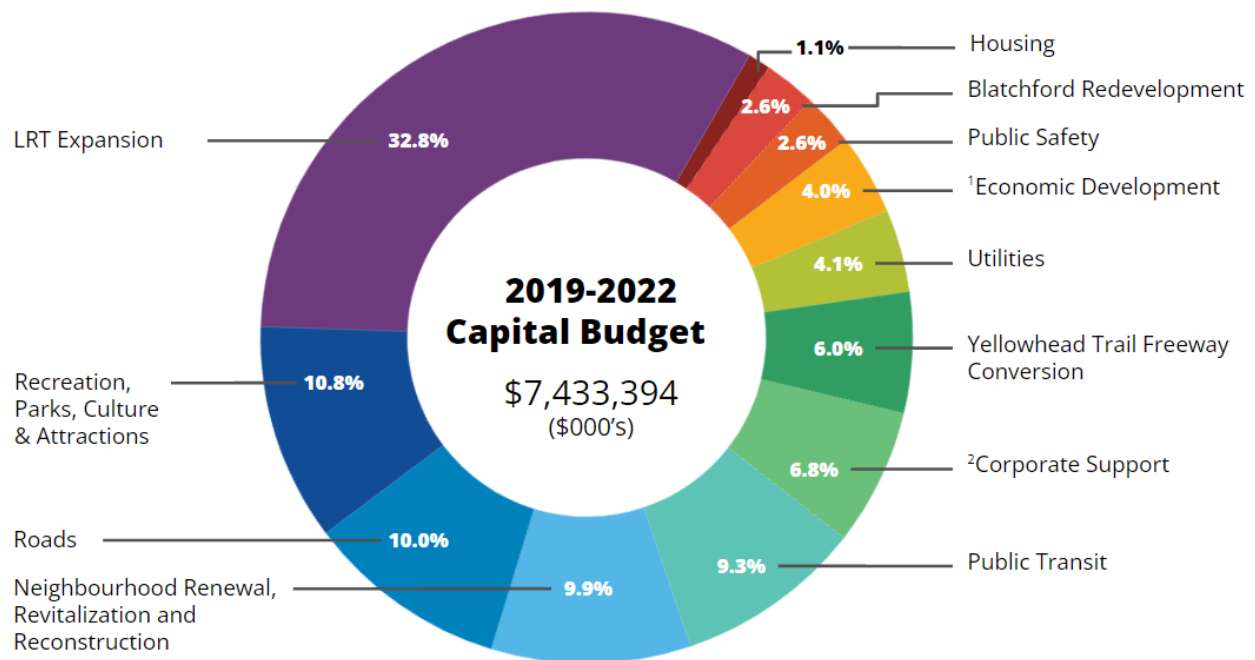
### CAPITAL BUDGET FUNDING SOURCES



<sup>1</sup>Other includes partnership funding, Waste Services retained earnings, Edmonton Police Service Pay-As-You-Go, and Edmonton Public Library Pay-As-You-Go.

The following chart reflects the allocation of the 2019-2022 capital budget by service category. The 2019-2022 capital budget emphasizes investment in LRT expansion, recreation facilities and parks, roads, neighbourhoods, and public transit.

## CAPITAL BUDGET BY SERVICE CATEGORY



<sup>1</sup>Economic Development includes Downtown and Quarters Community Revitalization Levy projects, residential and mixed use land development, River Crossing and West Rosedale redevelopment, and Edmonton Expo Centre and Conference Centre renewal projects

<sup>2</sup>Corporate Support includes Communications & Engagement, Legal Services, Employee Services, and Financial & Corporate Services (excluding Real Estate Services)

## WHERE TO FIND MORE INFORMATION ABOUT THE APPROVED BUDGET

This highlights document is an overview of the City’s 2022 budget and 2019-2022 as adjusted through the fall 2021 supplemental budget adjustment process.

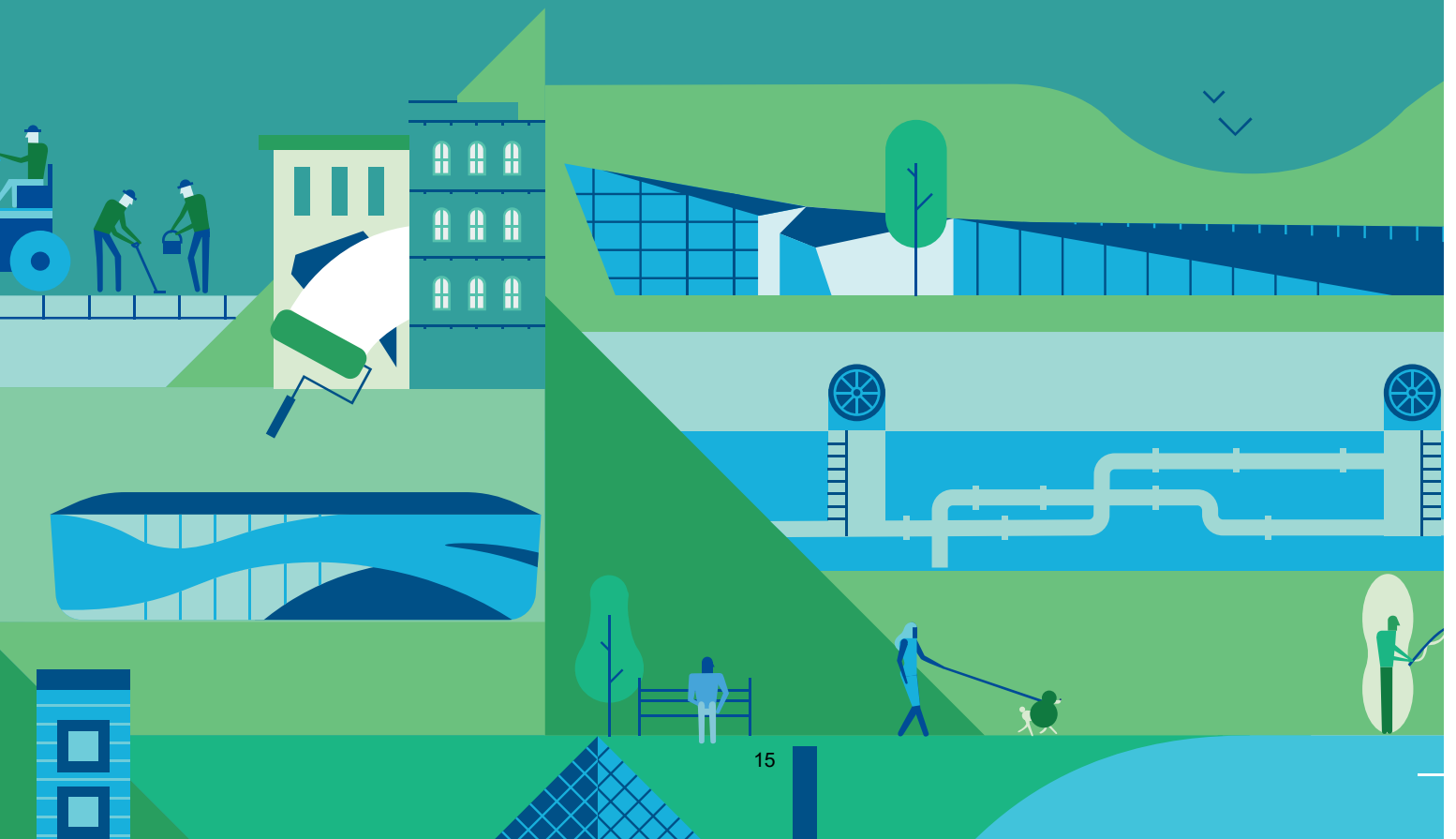
More budget information is available on our website at [www.edmonton.ca/budget](http://www.edmonton.ca/budget) including original approved budgets and subsequent supplemental budget adjustments.

The detailed fall 2021 supplemental budget adjustment reports are available through the City Council November 30, 2021 meeting minutes at:

[https://www.edmonton.ca/city\\_government/council-committee-meetings.aspx](https://www.edmonton.ca/city_government/council-committee-meetings.aspx)

# APPENDIX

## TAX-SUPPORTED OPERATIONS



## 2022 Operating Budget Changes

(000s)	2022				
	Revenue	Expense	Net	FTE	Tax Change %
<b>Current Tax Supported Operations</b>	<b>3,134,420</b>	<b>3,134,420</b>	-		<b>1.8</b>
Budget Adjustments approved between October to December	2,362	2,362	-		-
<b>Amended Tax Supported Operations</b>	<b>3,136,782</b>	<b>3,136,782</b>	-		<b>1.8</b>
<b>1. Changes to Economic Forecasts:</b>					
Change to Assessment Growth	(15,000)	-	15,000	-	0.9
<u>Corporate Expenditures and Revenues</u>					
Investment earnings and transfer to capital	3,393	3,393	-	-	-
Debt servicing	(3,806)	(15,282)	(11,476)	-	(0.7)
EPCOR Power Franchise Fees	262	-	(262)	-	(0.0)
EPCOR Water & Wastewater Franchise Fees	1,673	-	(1,673)	-	(0.1)
ATCO Gas Franchise Fees	12,836	-	(12,836)	-	(0.7)
Local improvements revenue and transfer to reserve	(5,972)	(5,972)	-	-	-
<u>Planning &amp; Environment Services</u>					
SSSF revenue and expenditure adjustment	(40,458)	(40,458)	-	-	-
<u>Development Services</u>					
Planning and Development business fluctuations	4,177	4,177	-	-	-
	<b>(42,895)</b>	<b>(54,142)</b>	<b>(11,247)</b>	-	<b>(0.6)</b>
<b>2. External Factors/Changes to Legislation:</b>					
<u>Edmonton Police Services</u>					
School Resource Officer program - expense management	(1,350)	(1,350)	-	-	-
<u>Fleet &amp; Facility Services</u>					
EPCOR service contract cessation	(12,411)	(12,411)	-	(32.0)	-
<u>Fire Rescue Services</u>					
Firefighter and Fire Chief Supplementary Pension Plan employer contribution adjustments	-	900	900	-	0.1
<u>Corporate Expenditures &amp; Revenues</u>					
Local Authorities Pension Plan employer contribution adjustments	-	(7,500)	(7,500)	-	(0.4)
Insurance premiums	301	1,034	733	-	0.0
Auto liability insurance (\$4 million one-time increase, offset with funding from Financial Strategies)	-	-	-	-	-
<u>Community Standards &amp; Neighbourhoods</u>					
Peace Officer levelling	-	300	300	-	0.0
	<b>(13,460)</b>	<b>(19,027)</b>	<b>(5,567)</b>	<b>(32.0)</b>	<b>(0.3)</b>
<b>3. Operating Impacts of Capital:</b>					
<u>Edmonton Transit</u>					
Valley Line LRT Southeast - energy charges	-	(772)	(772)	-	(0.0)
Valley Line LRT Southeast - operations and maintenance	(7,895)	(7,895)	-	(1.0)	-
Valley Line LRT Southeast - increase service level	-	(827)	(827)	-	(0.0)
Valley Line LRT Southeast - precursor services	2,388	2,388	-	20.7	-
<u>Fire Rescue Services</u>					
Fire fleet growth *	-	1,108	1,108	2.0	0.1
South Edmonton Hazardous Materials Unit *	-	3,374	3,374	21.3	0.2
Windermere Fire Station *	-	1,827	1,827	11.6	0.1
<u>Talent Acquisition, Service &amp; Solutions</u>					
Enterprise Commons - Human Capital Management Sustainment Model resources *	-	110	110	1.0	0.0
<u>Open City &amp; Technology</u>					
Enterprise Commons - SAP software licensing and maintenance *	-	3,750	3,750	-	0.2
<u>Legal Services</u>					
File management system *	-	70	70	-	0.0
	<b>(5,507)</b>	<b>3,133</b>	<b>8,640</b>	<b>55.6</b>	<b>0.5</b>

## 2022 Operating Budget Changes

(000s)

### 4. Council Directed

#### Fire Rescue Services

Fire hydrant services - removal from tax-levy

- (9,319) (9,319) - (0.5)

#### Community & Recreation Facilities

Registered programs cost savings

(87) (239) (152) - (0.0)

#### Parks & Roads Services

Naturalization plan and public engagement strategy

- 500 500 - 0.0

Public Tree Bylaw compliance \*

- 790 790 8.0 0.0

#### Corporate Expenditures and Revenues/Planning & Development

Business license fees

(1,239) - 1,239 - 0.1

#### Office of the City Clerk

Honoraria and expenses for civic agencies

- 350 350 - 0.0

**(1,326) (7,918) (6,592) 8.0 (0.4)**

### 5. Operational Requirements

#### Community & Recreation Facilities

Policing costs - signature and foundational events \*

- 200 200 - 0.0

#### Workforce Safety & Employee Health

Disability claims management support \*

- 124 124 1.0 0.0

Employee Family Assistance Program (EFAP)\*

- 560 560 - 0.0

Occupational Health and Safety support\*

- 124 124 1.0 0.0

#### Community Standards & Neighbourhoods

City Hall security and support service model\*

- 397 397 - 0.0

#### Service Innovation and Performance

Strategic performance management support\*

- 255 255 - 0.0

#### Economic Investment Services

AKSIS (Edmonton's Aboriginal Business and Professional Association)\*

- 180 180 - 0.0

#### Legal Services

Resourcing requirements (reinstatement of funds)

- 750 750 - 0.0

#### Drainage Stranded Costs

Legal Services

- 126 126 - 0.0

Open City & Technology

- 1,741 1,741 - 0.1

#### Transit Cleaning Process\*\*

Edmonton Transit Services/Fleet and Facility Services

- - - 61.0 -

**- 4,457 4,457 63.0 0.3**

### 6. Items Approved by Council, December 17, 2021

EPCOR Dividend Increase to be held in Financial Strategies Reserve

6,000 6,000 - - -

OP01-Funding for RECOVER Urban Wellbeing

- 250 250 - 0.0

*funded from Edmonton Police Service (EPS) budget reallocation*

- (250) (250) - (0.0)

OP02-Funding EndPoverty Edmonton

- 2,100 2,100 - 0.1

*funded from EPS budget reallocation*

- (2,100) (2,100) (0.1)

OP03-Funding for Edmonton Community Development Company

- 280 280 - 0.0

*funded from EPS budget reallocation*

- (280) (280) - (0.0)

OP04-Reduction to Financial Strategies and reduction to tax-levy

- (3,522) (3,522) - (0.2)

OP05-Funding for Public Washroom services

- 2,260 2,260 - 0.1

OP06.1-Funding for Community Investment Operating Grant Program

- 3,750 3,750 - 0.2

*funded from EPS budget reallocation*

- (3,750) (3,750) - (0.2)

OP07-Funding for Basketball Canada & Basketball Alberta Sponsorship service package

- 500 500 - 0.0

OP08-Funding for FIFA service package

- 500 500 - 0.0

OP09-Funding for Aerial Mosquito Program

- 507 507 - 0.0

*funded by Financial Strategies*

(507) (507) - (0.0)

## 2022 Operating Budget Changes

(000s)	2022				
	Revenue	Expense	Net	FTE	Tax Change %
OP10-Funding to Free Play for Kids	-	600	600	-	0.0
<i>funded by Council Contingency</i>	-	(600)	(600)	-	(0.0)
OP11-Increase to Turf Maintenance Trim Cycle	-	625	625	10.5	0.0
<i>funded by Financial Strategies</i>	-	(625)	(625)	-	(0.0)
OP12-Funding to 50% of the Business Improvement Area levy	-	1,850	1,850	-	0.1
<i>funded by COVID-19 funds appropriated within the Financial Stabilization Reserve</i>	1,850		(1,850)	-	(0.1)
OP13-Dogs in Open Spaces Implementation	-	206	206	1.0	0.0
<i>funded by Financial Strategies</i>	-	(206)	(206)	-	(0.0)
OP14-Funding to Mill Woods Presidents Council Summer Festival	-	49	49	-	0.0
<i>funded by Council Contingency</i>	-	(49)	(49)	-	(0.0)
OP16- Reduction in transit fare revenues due to freeze in transit fare rates	(3,453)		3,453	-	0.2
<i>funded by COVID-19 funds appropriated within the Financial Stabilization Reserve</i>	3,453	-	(3,453)	-	(0.2)
OP17.1-Funding to A1 Sports Facility	-	5,000	5,000	-	0.3
<i>funded by Pay-As-You-Go</i>	-	(5,000)	(5,000)	-	(0.3)
OP18-Funding to Reach Edmonton Crisis Diversion	-	250	250	-	0.0
<i>funded from EPS budget reallocated</i>	-	(250)	(250)	-	
OP19-Funding for encampment support from Indigenous-led organizations	-	900	900	-	0.1
<i>funded from EPS budget reallocated</i>	-	(900)	(900)	-	(0.1)
OP20-Funding to Downtown Vibrancy Strategy	-	190	190	1.0	0.0
OP21-Funding for Capital City Clean Up	-	1,400	1,400	16.0	0.1
OP22.2-Reduction to EPS tax-levy funding to be re-allocated to Financial Strategies	-	(10,943)	(10,943)	-	(0.6)
<i>funding received in Financial Strategies from re-allocated EPS tax-levy funds</i>	-	10,943	10,943	-	0.6
OP23- Funding to the Office of the City Auditor	-	230	230	1.0	0.0
OP24 - Funding for artists and creators in Edmonton cultural industries	-	1,200	1,200	-	0.1
<i>funded by COVID-19 funds appropriated within the Financial Stabilization Reserve</i>	1,200	-	(1,200)	-	(0.1)
OP25- Funding of Mechanical Weed Control service package	-	1,140	1,140	16.8	0.1
<i>funded by Financial Strategies</i>	-	(1,140)	(1,140)	-	(0.1)
OP27-Debt Servicing for approved capital budget amendments	-	378	378	-	0.0
	<b>9,050</b>	<b>10,986</b>	<b>1,936</b>	<b>46.3</b>	<b>0.1</b>
Adjustment to Financial Strategies	-	10,309	10,309	-	0.6
<b>Total Operating Budget Changes</b>	<b>(54,138)</b>	<b>(52,202)</b>	<b>1,936</b>	<b>140.9</b>	<b>(0.0)</b>
Required Adjustment to Tax Revenue	1,936	-	(1,936)		
<b>Adjusted Tax Supported Operations Budget</b>	<b>3,084,580</b>	<b>3,084,580</b>	<b>-</b>		<b>1.9</b>

### Land Enterprise

Surplus Land Sales & Greenfield Sales	(13,427)	(15,483)	(2,056)	-	-
---------------------------------------	----------	----------	---------	---	---

\* Funded service packages with additional details included in Attachment 2 of the Fall 2021 Supplemental Operating Budget Adjustment.

\*\* Through the Fall 2020 Supplemental Operating Budget Adjustment, reductions in the cost to provide transit cleaning services were approved resulting in a net decrease of \$1.2 million in operating expenditures (Edmonton Transit Services branch) and a reduction of 61 full time equivalents (Fleet and Facility Services branch) starting in 2021. The strategy was planned to be achieved through outsourcing of the transit cleaning process. The transit cleaning services have not been outsourced and Administration will continue to provide the service through the current business model using internal resources. This will require a net increase to the 2022 operating expenditure budget of \$1.2 million (Edmonton Transit Services Branch), as well as addition of 61 full time equivalents (Fleet and Facility Services). To offset the increase, Fleet and Facility Services overtime costs will be reduced on an ongoing basis by \$0.4 million through efficiencies, Edmonton Transit Services fuel budgets will be reduced on a one-time basis by \$0.4 million due to lower than expected volumes, and contractor costs will be reduced in both branches by \$0.2 million each, for a total of \$0.4 million, on a one-time basis in 2022.

# 2022 APPROVED BUDGET





## 2022 Approved Budget - Tax-supported Operations by Department

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Revenue &amp; Transfers</b>					
Boards & Commissions					
Explore Edmonton	26,373	54,938	54,057	-	54,057
Police Service	92,490	98,200	97,900	(1,350)	96,550
Public Library	2,285	8,880	9,226	-	9,226
Other Boards & Commissions	1	3,316	3,316	-	3,316
<b>Total Boards &amp; Commissions</b>	<b>\$121,149</b>	<b>\$165,334</b>	<b>\$164,499</b>	<b>(\$1,350)</b>	<b>\$163,149</b>
Civic Departments					
Citizen Services	82,276	111,672	110,577	(87)	110,490
City Operations	116,665	215,675	235,442	(17,918)	217,524
Communications & Engagement	619	1,164	1,164	-	1,164
Employee Services	127	211	211	-	211
Financial & Corporate Services	12,816	15,525	13,236	-	13,236
Integrated Infrastructure Services	1,247	2,913	4,458	-	4,458
Mayor & Councillor Offices	25	-	-	-	-
Office of the City Manager	671	1,068	1,068	-	1,068
Urban Planning & Economy	93,213	107,936	130,269	(33,231)	97,038
Corporate Revenues	873,350	692,509	693,963	13,448	707,411
Total Taxation Revenue	1,694,504	1,715,248	1,781,895	(13,064)	1,768,831
One-time Items	-	72,456	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,136,782</b>	<b>(\$52,202)</b>	<b>\$3,084,580</b>
<b>Net Expenditure &amp; Transfers</b>					
Boards & Commissions					
Explore Edmonton	39,895	66,681	65,800	-	65,800
Police Service	469,497	482,011	493,655	(12,296)	481,359
Public Library	53,616	62,321	62,665	-	62,665
Other Boards & Commissions	38,682	43,797	45,835	-	45,835
<b>Total Boards &amp; Commissions</b>	<b>\$601,690</b>	<b>\$654,810</b>	<b>\$667,955</b>	<b>(\$12,296)</b>	<b>\$655,659</b>
Civic Departments					
Citizen Services	452,379	462,108	464,770	12,226	476,996
City Operations	656,373	693,701	711,347	(12,490)	698,857
Communications & Engagement	32,551	35,524	35,646	-	35,646
Employee Services	26,132	28,682	28,807	918	29,725
Financial & Corporate Services	158,353	148,197	145,648	5,746	151,394
Integrated Infrastructure Services	23,645	19,803	21,330	-	21,330
Mayor & Councillor Offices	5,874	6,963	7,061	-	7,061
Office of the City Auditor	2,789	2,673	2,698	231	2,929
Office of the City Manager	26,790	29,212	27,467	1,296	28,763
Urban Planning & Economy	138,905	156,461	182,110	(32,861)	149,249
Corporate Expenditures	675,061	626,582	675,317	(14,972)	660,345
Neighbourhood Renewal	155,946	161,326	166,626	-	166,626
One-time Items	-	75,669	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,136,782</b>	<b>(\$52,202)</b>	<b>\$3,084,580</b>
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2022 Approved Budget - Tax-supported Operations by Branch Net Operating Requirement

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Boards &amp; Commissions</b>					
Explore Edmonton	13,522	11,743	11,743	-	11,743
Police Service	377,007	383,811	395,755	(10,946)	384,809
Public Library	51,331	53,441	53,439	-	53,439
Other Boards & Commissions	38,681	40,481	42,519	-	42,519
<b>Total Boards &amp; Commissions</b>	<b>\$480,541</b>	<b>\$489,476</b>	<b>\$503,456</b>	<b>(\$10,946)</b>	<b>\$492,510</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	62,126	56,570	57,349	6,097	63,446
Community Standards & Neighbourhoods	41,405	37,529	37,577	1,097	38,674
Fire Rescue Services	227,547	224,227	225,898	(3,011)	222,887
Integrated Strategic Development	6,204	4,448	4,464	-	4,464
Social Development	32,821	27,662	28,905	8,130	37,035
City Operations					
Edmonton Transit Service	278,189	236,894	242,058	(1,599)	240,459
Fleet & Facility Services	58,198	58,439	53,165	-	53,165
Parks & Roads Services	203,321	182,693	180,682	7,027	187,709
Communications & Engagement					
Relationships and Customer Access	17,650	19,581	19,654	-	19,654
Reputation and Brand	5,675	7,152	7,139	-	7,139
Research, Engagement and Communications	8,607	7,627	7,689	-	7,689
Employee Services					
Employee Relations & Compensation	4,305	4,567	4,573	-	4,573
Organizational Design & Development	3,605	4,859	4,833	-	4,833
Talent Acquisition, Service & Solutions	11,995	12,976	13,143	110	13,253
Workforce Safety & Employee Health	6,100	6,069	6,047	808	6,855
Financial & Corporate Services					
Assessment & Taxation	18,918	18,264	18,300	-	18,300
Corporate Procurement & Supply Services	15,349	12,511	12,285	-	12,285
Enterprise Commons	27,156	3,706	3,722	-	3,722
Financial Services	18,298	17,966	17,854	-	17,854
Open City & Technology	34,792	40,287	38,745	5,491	44,236
Real Estate	25,098	27,978	29,450	-	29,450
Service Innovation and Performance	5,926	11,960	12,056	255	12,311
Integrated Infrastructure Services					
Blatchford Redevelopment Office	267	172	173	-	173
Building Great Neighbourhoods	2,744	2,456	2,463	-	2,463
Department Strategy	7,267	5,488	5,523	-	5,523
Infrastructure Delivery	1,286	2,345	2,324	-	2,324

## 2022 Approved Budget - Tax-supported Operations by Branch Net Operating Requirement

(\$000)	2020 Actual	2021 Adjusted Budget	2022	2022	2022 Approved Budget
			Prior Approved Budget	Approved Budget Changes	
Infrastructure Planning & Design	9,284	5,757	5,713	-	5,713
LRT Expansion & Renewal	1,550	672	676	-	676
Mayor & Councillor Offices	5,849	6,963	7,061	-	7,061
Office of the City Auditor	2,789	2,673	2,698	231	2,929
Office of the City Manager					
City Manager	1,950	2,469	2,478	-	2,478
Legal Services	11,838	11,570	10,893	946	11,839
Office of the City Clerk	12,331	14,105	13,028	350	13,378
Urban Planning & Economy					
Development Services	6,859	4,903	5,341	-	5,341
Economic Investment Services	12,463	12,114	12,141	370	12,511
Planning & Environment Services	26,370	31,508	34,359	-	34,359
<b>Total Civic Departments</b>	<b>\$1,216,132</b>	<b>\$1,127,160</b>	<b>\$1,130,459</b>	<b>\$26,302</b>	<b>\$1,156,761</b>
<b>Corporate Expenditures &amp; Revenues</b>					
Automated Enforcement	-	-	-	-	-
Capital Project Financing	119,120	215,729	229,647	(16,098)	213,549
Corporate Expenditures	21,471	65,818	97,521	7,210	104,731
Corporate Revenues	(390,834)	(406,174)	(409,914)	(19,532)	(429,446)
Taxation Expenditures	5,854	7,300	7,000	-	7,000
Valley Line LRT	46,100	51,400	57,100	-	57,100
<b>Total Corporate Expenditures &amp; Revenues</b>	<b>(\$198,289)</b>	<b>(\$65,927)</b>	<b>(\$18,646)</b>	<b>(\$28,420)</b>	<b>(\$47,066)</b>
<b>Neighbourhood Renewal</b>					
Neighbourhood Renewal	155,946	168,321	173,403	-	173,403
Less: Microsurfacing - Parks & Roads Services	-	6,995	6,777	-	6,777
<b>Transfer to Capital - Corporate Programs</b>	<b>\$155,946</b>	<b>\$161,326</b>	<b>\$166,626</b>	<b>-</b>	<b>\$166,626</b>
<b>Total Taxation Revenue</b>	<b>(1,694,504)</b>	<b>(1,715,248)</b>	<b>(1,781,895)</b>	<b>13,064</b>	<b>(1,768,831)</b>
One-time Items	-	3,213	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2022 Approved Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Boards &amp; Commissions</b>					
Explore Edmonton	39,895	66,681	65,800	-	65,800
Police Service	469,497	482,011	493,655	(12,296)	481,359
Public Library	53,616	62,321	62,665	-	62,665
Other Boards & Commissions	38,682	43,797	45,835	-	45,835
<b>Total Boards &amp; Commissions</b>	<b>\$601,690</b>	<b>\$654,810</b>	<b>\$667,955</b>	<b>(\$12,296)</b>	<b>\$655,659</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	93,144	123,724	124,865	6,010	130,875
Community Standards & Neighbourhoods	47,816	44,291	44,615	1,097	45,712
Fire Rescue Services	230,435	225,744	227,415	(3,011)	224,404
Integrated Strategic Development	6,204	4,494	4,510	-	4,510
Social Development	74,780	63,855	63,365	8,130	71,495
City Operations					
Edmonton Transit Service	342,246	385,229	411,360	(7,106)	404,254
Fleet & Facility Services	75,983	75,618	70,389	(12,411)	57,978
Parks & Roads Services	238,144	232,854	229,598	7,027	236,625
Communications & Engagement					
Relationships and Customer Access	17,650	20,051	20,124	-	20,124
Reputation and Brand	5,738	7,282	7,269	-	7,269
Research, Engagement and Communications	9,163	8,191	8,253	-	8,253
Employee Services					
Employee Relations & Compensation	4,305	4,596	4,602	-	4,602
Organizational Design & Development	3,605	4,916	4,890	-	4,890
Talent Acquisition, Service & Solutions	12,122	13,066	13,233	110	13,343
Workforce Safety & Employee Health	6,100	6,104	6,082	808	6,890
Financial & Corporate Services					
Assessment & Taxation	18,918	18,264	18,300	-	18,300
Corporate Procurement & Supply Services	15,933	13,218	12,931	-	12,931
Enterprise Commons	27,156	3,706	3,722	-	3,722
Financial Services	19,840	20,451	20,367	-	20,367
Open City & Technology	35,314	41,537	39,995	5,491	45,486
Real Estate	35,261	38,831	38,047	-	38,047
Service Innovation and Performance	5,931	12,190	12,286	255	12,541
Integrated Infrastructure Services					
Blatchford Redevelopment Office	267	172	173	-	173
Building Great Neighbourhoods	2,746	2,456	2,463	-	2,463
Department Strategy	7,925	5,988	6,023	-	6,023
Infrastructure Delivery	1,286	2,732	2,711	-	2,711

## 2022 Approved Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
Infrastructure Planning & Design	9,399	7,328	8,829	-	8,829
LRT Expansion & Renewal	2,022	1,127	1,131	-	1,131
Mayor & Councillor Offices	5,874	6,963	7,061	-	7,061
Office of the City Auditor	2,789	2,673	2,698	231	2,929
Office of the City Manager					
City Manager	1,950	2,469	2,478	-	2,478
Legal Services	11,838	11,906	11,229	946	12,175
Office of the City Clerk	13,002	14,837	13,760	350	14,110
Urban Planning & Economy					
Development Services	64,362	68,730	68,980	4,177	73,157
Economic Investment Services	12,933	15,540	17,562	3,420	20,982
Planning & Environment Services	61,610	72,191	95,568	(40,458)	55,110
<b>Total Civic Departments</b>	<b>\$1,523,791</b>	<b>\$1,583,324</b>	<b>\$1,626,884</b>	<b>(\$24,934)</b>	<b>\$1,601,950</b>
<b>Corporate Expenditures</b>					
Automated Enforcement	49,536	40,880	38,290	-	38,290
Capital Project Financing	382,894	452,824	468,939	(22,483)	446,456
Corporate Expenditures	22,479	66,878	98,597	7,511	106,108
Corporate Revenues	163,152	2,300	91	-	91
Taxation Expenditures	10,900	12,300	12,300	-	12,300
Valley Line LRT	46,100	51,400	57,100	-	57,100
<b>Total Corporate Expenditures</b>	<b>\$675,061</b>	<b>\$626,582</b>	<b>\$675,317</b>	<b>(\$14,972)</b>	<b>\$660,345</b>
<b>Neighbourhood Renewal</b>					
Neighbourhood Renewal	155,946	168,321	173,403	-	173,403
Less: Microsurfacing - Parks & Roads Services	-	6,995	6,777	-	6,777
<b>Transfer to Capital - Corporate Programs</b>	<b>\$155,946</b>	<b>\$161,326</b>	<b>\$166,626</b>	<b>-</b>	<b>\$166,626</b>
One-time Items	-	75,669	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,136,782</b>	<b>(\$52,202)</b>	<b>\$3,084,580</b>

## 2022 Approved Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Boards &amp; Commissions</b>					
Explore Edmonton	26,373	54,938	54,057	-	54,057
Police Service	92,490	98,200	97,900	(1,350)	96,550
Public Library	2,285	8,880	9,226	-	9,226
Other Boards & Commissions	1	3,316	3,316	-	3,316
<b>Total Boards &amp; Commissions</b>	<b>\$121,149</b>	<b>\$165,334</b>	<b>\$164,499</b>	<b>(\$1,350)</b>	<b>\$163,149</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	31,018	67,154	67,516	(87)	67,429
Community Standards & Neighbourhoods	6,411	6,762	7,038	-	7,038
Fire Rescue Services	2,888	1,517	1,517	-	1,517
Integrated Strategic Development	-	46	46	-	46
Social Development	41,959	36,193	34,460	-	34,460
City Operations					
Edmonton Transit Service	64,057	148,335	169,302	(5,507)	163,795
Fleet & Facility Services	17,785	17,179	17,224	(12,411)	4,813
Parks & Roads Services	34,823	50,161	48,916	-	48,916
Communications & Engagement					
Relationships and Customer Access	-	470	470	-	470
Reputation and Brand	63	130	130	-	130
Research, Engagement and Communications	556	564	564	-	564
Employee Services					
Employee Relations & Compensation	-	29	29	-	29
Organizational Design & Development	-	57	57	-	57
Talent Acquisition, Service & Solutions	127	90	90	-	90
Workforce Safety & Employee Health	-	35	35	-	35
Financial & Corporate Services					
Corporate Procurement & Supply Services	584	707	646	-	646
Financial Services	1,542	2,485	2,513	-	2,513
Open City & Technology	522	1,250	1,250	-	1,250
Real Estate	10,163	10,853	8,597	-	8,597
Service Innovation and Performance	5	230	230	-	230
Integrated Infrastructure Services					
Building Great Neighbourhoods	2	-	-	-	-
Department Strategy	658	500	500	-	500
Infrastructure Delivery	-	387	387	-	387
Infrastructure Planning & Design	115	1,571	3,116	-	3,116
LRT Expansion & Renewal	472	455	455	-	455
Mayor & Councillor Offices	25	-	-	-	-

## 2022 Approved Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
Office of the City Manager					
Legal Services	-	336	336	-	336
Office of the City Clerk	671	732	732	-	732
Urban Planning & Economy					
Development Services	57,503	63,827	63,639	4,177	67,816
Economic Investment Services	470	3,426	5,421	3,050	8,471
Planning & Environment Services	35,240	40,683	61,209	(40,458)	20,751
<b>Total Civic Departments</b>	<b>\$307,659</b>	<b>\$456,164</b>	<b>\$496,425</b>	<b>(\$51,236)</b>	<b>\$445,189</b>
<b>Corporate Expenditures &amp; Revenues</b>					
Automated Enforcement	49,536	40,880	38,290	-	38,290
Capital Project Financing	263,774	237,095	239,292	(6,385)	232,907
Corporate Expenditures	1,008	1,060	1,076	301	1,377
Corporate Revenues	553,986	408,474	410,005	19,532	429,537
Taxation Expenditures	5,046	5,000	5,300	-	5,300
<b>Total Corporate Expenditures &amp; Revenues</b>	<b>\$873,350</b>	<b>\$692,509</b>	<b>\$693,963</b>	<b>\$13,448</b>	<b>\$707,411</b>
<b>Total Taxation Revenue</b>	<b>1,694,504</b>	<b>1,715,248</b>	<b>1,781,895</b>	<b>(13,064)</b>	<b>1,768,831</b>
One-time Items	-	72,456	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,136,782</b>	<b>(\$52,202)</b>	<b>\$3,084,580</b>



## 2022 Approved Budget - Municipal Enterprises

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Blatchford Redevelopment Project</b>					
Revenues & Transfers	2,666	22,304	28,785	-	28,785
Less: Expenditure & Transfers	4,168	15,885	30,789	-	30,789
<b>Net Income/(Loss)</b>	<b>(\$1,502)</b>	<b>\$6,419</b>	<b>(\$2,004)</b>	<b>-</b>	<b>(\$2,004)</b>
<b>Land Development</b>					
Revenues & Transfers	22,188	17,894	28,597	(13,427)	15,170
Less: Expenditure & Transfers	9,038	15,617	26,744	(15,483)	11,261
<b>Net Income/(Loss)</b>	<b>\$13,150</b>	<b>\$2,277</b>	<b>\$1,853</b>	<b>\$2,056</b>	<b>\$3,909</b>
<b>Land for Municipal Purposes</b>					
Revenues & Transfers	198	5,256	11,313	-	11,313
Less: Expenditure & Transfers	2,306	5,532	9,524	-	9,524
<b>Net Income/(Loss)</b>	<b>(\$2,108)</b>	<b>(\$276)</b>	<b>\$1,789</b>	<b>-</b>	<b>\$1,789</b>

## 2022 Approved Budget - Community Revitalization Levies

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Belvedere CRL</b>					
Revenues & Transfers	2,066	6,693	7,265	-	7,265
Less: Expenditure & Transfers	2,066	6,693	7,265	-	7,265
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital City Downtown CRL</b>					
Revenues & Transfers	32,960	31,936	33,495	-	33,495
Less: Expenditure & Transfers	32,960	31,936	33,495	-	33,495
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>The Quarters Downtown CRL</b>					
Revenues & Transfers	8,658	6,822	7,887	-	7,887
Less: Expenditure & Transfers	8,658	6,822	7,887	-	7,887
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2022 Approved Budget - Tax-supported Operations Other Boards & Commissions

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Revenue &amp; Transfers</b>					
Combative Sports Commission	1	45	45	-	45
Fort Edmonton Park	-	3,271	3,271	-	3,271
<b>Total Revenue &amp; Transfers</b>	<b>\$1</b>	<b>\$3,316</b>	<b>\$3,316</b>	<b>-</b>	<b>\$3,316</b>

<b>Net Expenditure &amp; Transfers</b>					
Arts Council	14,918	16,305	17,805	-	17,805
Combative Sports Commission	10	45	45	-	45
Federation of Community Leagues	5,741	5,738	5,738	-	5,738
Fort Edmonton Park	4,184	7,476	7,492	-	7,492
Greater Edmonton Foundation	4,600	4,600	4,900	-	4,900
Heritage Council	1,359	1,559	1,709	-	1,709
Reach Edmonton	5,371	5,575	5,647	-	5,647
TELUS World of Science	2,499	2,499	2,499	-	2,499
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$38,682</b>	<b>\$43,797</b>	<b>\$45,835</b>	<b>-</b>	<b>\$45,835</b>

<b>Net Operating Requirement</b>					
Arts Council	14,918	16,305	17,805	-	17,805
Combative Sports Commission	9	-	-	-	-
Federation of Community Leagues	5,741	5,738	5,738	-	5,738
Fort Edmonton Park	4,184	4,205	4,221	-	4,221
Greater Edmonton Foundation	4,600	4,600	4,900	-	4,900
Heritage Council	1,359	1,559	1,709	-	1,709
Reach Edmonton	5,371	5,575	5,647	-	5,647
TELUS World of Science	2,499	2,499	2,499	-	2,499
<b>Total Net Operating Requirement</b>	<b>\$38,681</b>	<b>\$40,481</b>	<b>\$42,519</b>	<b>-</b>	<b>\$42,519</b>

	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Full-time Equivalents</b>					
Fort Edmonton Park	56.0	56.0	56.0	-	56.0
<b>Total Full-time Equivalents</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>	<b>-</b>	<b>56.0</b>

## 2022 Approved Budget - Full-time Equivalents

	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Boards &amp; Commissions</b>					
Explore Edmonton	586.0	586.0	586.0	-	586.0
Police Service	2,756.2	2,809.7	2,878.7	-	2,878.7
Public Library	525.3	525.3	525.3	-	525.3
Other Boards & Commissions	56.0	56.0	56.0	-	56.0
<b>Total Boards &amp; Commissions</b>	<b>3,923.5</b>	<b>3,977.0</b>	<b>4,046.0</b>	<b>-</b>	<b>4,046.0</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	673.5	1,018.6	1,026.8	-	1,026.8
Community Standards & Neighbourhoods	349.6	325.0	325.0	1.0	326.0
Fire Rescue Services	1,298.0	1,296.0	1,296.0	34.9	1,330.9
Integrated Strategic Development	45.2	30.0	30.0	-	30.0
Social Development	126.4	127.5	127.5	-	127.5
City Operations					
Edmonton Transit Service	2,204.2	2,312.0	2,319.0	19.7	2,338.7
Fleet & Facility Services	1,201.6	1,118.2	1,118.2	29.0	1,147.2
Parks & Roads Services	1,300.9	1,243.0	1,243.0	51.3	1,294.3
Business Performance & Customer Experience	-	-	-	-	-
Communications & Engagement					
Relationships and Customer Access	214.5	230.7	230.7	-	230.7
Reputation and Brand	53.2	52.2	52.2	-	52.2
Research, Engagement and Communications	123.5	108.4	108.4	-	108.4
Corporate Expenditures & Revenues	8.0	2.0	-	-	-
Employee Services					
Employee Relations & Compensation	35.8	39.0	39.0	-	39.0
Organizational Design & Development	29.2	40.0	40.0	-	40.0
Talent Acquisition, Service & Solutions	104.7	105.0	105.0	1.0	106.0
Workforce Safety & Employee Health	60.0	59.0	59.0	2.0	61.0
Financial & Corporate Services					
Assessment & Taxation	170.8	154.2	154.2	-	154.2
Corporate Procurement & Supply Services	157.0	151.0	148.0	-	148.0
Enterprise Commons	56.1	56.0	56.0	-	56.0
Financial Services	225.5	213.8	213.8	-	213.8
Open City & Technology	269.8	265.9	256.9	-	256.9
Real Estate	85.7	82.0	82.0	-	82.0
Service Innovation and Performance	59.3	99.8	99.8	-	99.8
Integrated Infrastructure Services					
Blatchford Redevelopment Office	3.0	3.0	3.0	-	3.0
Building Great Neighbourhoods	118.7	118.0	118.0	-	118.0
Department Strategy	153.1	36.0	36.0	-	36.0
Infrastructure Delivery	88.1	167.4	167.4	-	167.4

## 2022 Approved Budget - Full-time Equivalents

	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
Infrastructure Planning & Design	125.1	152.9	152.9	-	152.9
LRT Expansion & Renewal	43.7	44.0	44.0	-	44.0
Mayor & Councillor Offices	50.0	50.0	50.0	-	50.0
Office of the City Auditor	16.0	16.0	16.0	1.0	17.0
Office of the City Manager					
City Manager	9.2	14.0	14.0	-	14.0
Legal Services	116.8	114.8	114.8	-	114.8
Office of the City Clerk	70.0	69.6	64.6	-	64.6
Urban Planning & Economy					
Development Services	393.2	413.6	411.6	-	411.6
Economic Investment Services	41.1	35.0	35.0	1.0	36.0
Planning & Environment Services	173.0	145.7	144.7	-	144.7
<b>Total Civic Departments</b>	<b>10,253.5</b>	<b>10,509.3</b>	<b>10,502.5</b>	<b>140.9</b>	<b>10,643.4</b>
One-time Items	-	(277.2)	-	-	-
<b>Total Tax-supported Operations</b>	<b>14,177.0</b>	<b>14,209.1</b>	<b>14,548.5</b>	<b>140.9</b>	<b>14,689.4</b>
<b>Municipal Enterprises &amp; Community Revitalization Levies</b>					
Land Enterprise	9.0	9.0	9.0	-	9.0
Blatchford Redevelopment Project	4.0	4.0	4.0	-	4.0
Capital City Downtown CRL	2.0	4.0	4.0	-	4.0
The Quarters Downtown CRL	2.0	2.0	2.0	-	2.0
<b>Total Municipal Enterprise &amp; CRL</b>	<b>17.0</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>	<b>19.0</b>
<b>Total Full-time Equivalents</b>	<b>14,194.0</b>	<b>14,228.1</b>	<b>14,567.5</b>	<b>140.9</b>	<b>14,708.4</b>

# SUMMARY OF SERVICE PACKAGES FUNDED

APPROVED  
FALL 2021  
SOBA



## Summary of Service Packages - Funded Council Directed

Council Directed	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
------------------	---------	--------------------	--------------------	--------------------	--------------------

### Citizen Services - Community & Recreation Facilities

#### OP-17 A1 Soccer Facility (PAYGO)

A1 Facility Ltd. is requesting \$5 million to support the construction of a multi-sport recreation facility in Gorman on private land. The facility is intended to meet a need for additional indoor and outdoor artificial turf surfaces and court amenities on the north side of the City. If council directs Administration to proceed with this project, a funding source for the \$5M needs to be identified.

Annualization	-	-	-	-
New Budget	-	-	-	5,000
<b>Total</b>	-	-	-	<b>5,000</b>
<b>FTEs</b>	-	-	-	-

### City Operations - Parks & Roads Services

#### Tree Bylaw

funding requests describes resources required for issuing tree protection permits and inspections so Administration has resources required to ensure protection requirements are followed in alignment with the recently passed Public Tree Bylaw 18825. Three options are presented for consideration: 1) 10% of tree permits inspected, 2) 20% of tree permits inspected or 3) 50% of tree permits inspected.

Annualization	-	-	-	-
New Budget	-	-	-	790
<b>Total</b>	-	-	-	<b>790</b>
<b>FTEs</b>	-	-	-	<b>8.0</b>

<b>Total Council Directed</b>	<b>Total</b>	-	-	-	<b>\$5,790</b>
	<b>FTEs</b>	-	-	-	<b>8.0</b>

## Branch - Community & Recreation Facilities

Program - Civic Events and Partnerships  
Title - OP-17 A1 Soccer Facility (PAYGO)

Council Directed  
Funded  
One Time

### Results to be Achieved

Construction of a privately operated, multi-sport recreation facility in the City's northeast on private land supported by City funding in exchange for guaranteed public access to the amenities during prime time hours at market rates.

### Description

A1 Facility Ltd. approached Council for support to service private land on which A1 would construct a multi-sport recreation facility. Council directed Administration to continue to work with the proponent to explore the opportunity and analyze the business case and develop terms for a potentially binding agreement for access, performance metrics, etc. A1 has requested the City to provide \$5 million in funding support toward the construction of the facility. The facility plans include one full-size outdoor artificial turf, two air-supported dome indoor artificial turf surfaces to accommodate soccer, football, and other sports as well as two gymnasium areas to support basketball, volleyball, pickleball and other court activities.

If council directs Administration to proceed with this partnership, a funding source for the proposed \$5M needs to be identified.

### Justification

According to the Facility Plan, the current service provision of indoor turf is inadequate and the City should enhance the current level of service as markets are proven and once facilities currently being built are in operation and showing signs of excess demand. The recent addition of the Edmonton Soccer Dome (Scottish) and seasonal covering of Foote Field (UofA) have augmented some indoor field use trends and enhanced service levels however, utilization of these facilities is extremely high (+90% booked) as reported by the operating partners. A1 Facility Ltd. identified a need for indoor artificial turf surfaces and other recreation amenities on the City's northside. A number of community groups, schools, and academies have submitted letters of support for having access to the amenities.

incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$5,000	-	\$5,000	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$5,000	-	\$5,000	-



## Branch - Parks & Roads Services

Program - Parks Operations (Districts & Forestry)  
Title - Tree Bylaw

Council Directed  
Funded  
Ongoing

### Results to be Achieved

This funding request describes the resources required for issuing tree protection permits and inspections so that the resources are required to ensure that protection requirements are being followed in alignment with the recently passed Public Tree Bylaw 18825. Three options are presented for consideration to address Council motion to achieve high compliance with Bylaw 18825 - Public Tree Bylaw, including but not limited to, minimum thresholds for inspections of blanket permits, for example 10 percent, and whether the proposed fees provide adequate resources required for education, inspections and enforcement: 1) 10% of tree permits inspected, 2) 20% of tree permits inspected or 3) 50% of tree permits inspected.

### Description

Administration is introducing a new tree permit system obtained by submitting a tree preservation or protection plan. While costs related to setting up the tree permit technology, public education programs and performance reporting can be absorbed within the existing operating budget, other program costs will require additional operating funds. This includes additional enforcement capacity to ensure compliance with the new bylaw, and additional permit review and site inspections capacity to manage the permitting program and ensure a quick turnaround. Bylaw Enforcement costs will require ongoing tax levy funding. It is estimated that Urban Forestry operational costs can be recovered in full or in part through the permit and inspection fees. Administration is proposing to operate for one year without a set revenue target in order to measure actual revenues in 2022, and present a revenue target as part of the next budget cycle (2023-2026). Three options are presented for consideration: 1) 10% of tree permits inspected with Forestry staffing costs prorated for 10 months of work in 2022 (\$790K); 2) 20% of tree permits inspected (\$1,002K); or 3) 50% of tree permits inspected (\$1,118K).

### Justification

Sustaining a healthy urban forest aligns with The City Plan's commitment to be Greener As We Grow, as well as ConnectEdmonton's strategic goals of Healthy City and Climate Resilience. The City Plan lays out the goal of planting two million new trees, in addition to a commitment to protect, expand and improve access to natural systems and open spaces in support of biodiversity and the health of all Edmontonians. The key to achieving these outcomes, especially in light of a changing climate and the intensification of development, is to plant and care for new trees and to preserve and protect the existing tree canopy. A successful bylaw and tree permit program will require sufficient resources to initiate and sustain.

incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$790	-	\$790	8.0
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$790	-	\$790	8.0

## Summary of Service Packages - Funded Growth on Existing Services

Growth on Existing Services	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
-----------------------------	---------	--------------------	--------------------	--------------------	--------------------

### Citizen Services - Community & Recreation Facilities

#### EPS Subsidy Increase For Signature and Foundational Events

Request that the Festival & Event Civic Services Subsidy program be increased to cover Edmonton Police Services costs from the current 50 percent, to a 75 percent subsidy. EPS services are required to manage traffic and pedestrians on roadways, and to provide site safety and security at Festivals and Events. All other civic services would remain at the existing 50 percent subsidy.

Annualization	-	-	-	-
New Budget	-	-	-	200
<b>Total</b>	-	-	-	<b>200</b>
<b>FTEs</b>	-	-	-	-

#### OP-07 Basketball Alberta Sponsorship (2022 to 2024)

This sponsorship set Edmonton as home of the National Womens Senior Basketball team. The current contract expires Dec.31, 2021 and this would renew it to Dec. 31, 2024. All partners have agreed to shared outcomes that align with event attraction efforts: economic impact, reputation advances, and community development (i.e. growth of game, chances for marginalized children and youth to play, etc.).

Annualization	-	-	-	-
New Budget	-	-	-	500
<b>Total</b>	-	-	-	<b>500</b>
<b>FTEs</b>	-	-	-	-

### City Operations - Parks & Roads Services

#### OP-25 Mechanical Weed Control - Horticulture

This request is for ongoing funding for the Horticulture Weed Control Program to be able to continue to provide mechanical weed control in shrub beds in B level shrub beds (neighbourhoods, parks, and along roadways). This funding will allow administration to return to 2020 service levels. Providing mechanical weed control will assist with reducing weeds in B level shrub beds.

Annualization	-	-	-	-
New Budget	-	-	-	1,140
<b>Total</b>	-	-	-	<b>1,140</b>
<b>FTEs</b>	-	-	-	<b>16.8</b>

### Employee Services - Workforce Safety & Employee Health

#### Disability Claims Management

Disability Claims Management - 1.0 FTE and funding required to address the increase in disability claims.

Annualization	-	-	-	-
New Budget	-	-	-	124
<b>Total</b>	-	-	-	<b>124</b>
<b>FTEs</b>	-	-	-	<b>1.0</b>

#### Employee Family Assistance Program (EFAP)

Employee Family Assistance Program (EFAP) - This program is to support our employees with short-term counselling and resources on mental health and wellbeing. A formal budget for the Employee and Family Assistance program was never established.

Annualization	-	-	-	-
New Budget	-	-	-	560
<b>Total</b>	-	-	-	<b>560</b>
<b>FTEs</b>	-	-	-	-

#### OHS Legislative Changes

OHS Legislative Changes - 1.0 FTE and funding required to support the long term outcomes of the OHS system. This will ensure that the business areas have the OHS tools they need, and are supported to functionally own and successfully manage the risks in their operations.

Annualization	-	-	-	-
New Budget	-	-	-	124
<b>Total</b>	-	-	-	<b>124</b>
<b>FTEs</b>	-	-	-	<b>1.0</b>

<b>Total Growth on Existing Services</b>	<b>Total</b>	-	-	-	<b>\$2,647</b>
	<b>FTEs</b>	-	-	-	<b>18.8</b>

## Branch - Community & Recreation Facilities

**Program - Civic Events and Partnerships**  
**Title - EPS Subsidy Increase For Signature and Foundational Events**

**Growth on Existing Services**  
**Funded Ongoing**

### Results to be Achieved

Administration engaged with local festival and event producers and the City's civic service providers to review and assess the strategic priorities and actions outlined in the Festival and Events Delivery Action Plan. To determine changes to better support festival and event delivery in Edmonton and explore ways to reduce red tape and costs. A number of process and procedure updates and service modifications were identified to support more effective delivery of festivals and events, reduce red tape and increase the civic service subsidy funding to offset increasing police costs.

### Description

This Service Package requests an ongoing budget increase to eligible festivals and events to offset their Edmonton Police Services (EPS) costs from the current 50% subsidy to a 75% subsidy. Festival producers currently receive a subsidy for up to 50 percent off of eligible civic services. This subsidy model ensures cost sharing responsibility for the success of the event. Since 2013 civic services fees have increased with the overall cost for EPS increasing more than any other City service. EPS members are required to provide traffic control on roadways as well as public safety and security at larger foundational and signature festivals/events. An applied safety and security risk assessment which considers the event's activities, crowd size, demographics and intelligence from previous incidents determines the approach to security and the police deployment strategy.

In 2021, funding a 75 percent subsidy was provided for EPS costs and was supported by Council as an interim measure to assist local festivals recovering from impacts due to Covid-19. Ongoing funding is required to maintain the subsidy at the 75% level EPS services.

### Justification

The EPS provides an important and necessary response in the layered approach to public safety and security at festivals and events, however the service comes at a significant cost to festival & events producers and accounts for 63.75 percent of the total civic service costs billed by Administration annually. Funding to increase the subsidy in 2021 was found within existing budgets due to the decrease in the number of events as a result of the Covid-19 pandemic. Existing budgets are not sufficient to cover a 25% increase to the police service subsidy once festivals and events return to pre-pandemic levels.

Festival and Events producers identified the increased EPS costs as a concern given its importance to the success of the event and requirement to ensure public safety.

The special event hosting and coordination service is vital in delivering on the City's intention of promoting gathering spaces for culture, sports, recreation and entertainment. The service seeks to ensure that Edmontonians are physically and emotionally healthy and spaces are safe for use by the public. This strongly links with the "Healthy City" Strategic Action in ConnectEdmonton.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$200	-	\$200	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$200	-	\$200	-

## Branch - Community & Recreation Facilities

**Program - Civic Events and Partnerships**  
**Title - OP-07 Basketball Alberta Sponsorship**  
**(2022 to 2024)**

**Growth on Existing Services**  
**Funded**  
**Multi-Year**

### Results to be Achieved

Event sponsorships typically provide benefits in three key areas: economic impact, reputational benefits and community/social legacies. In the case of this particular sponsorship we would look for the following outcomes: minimum of two national and/or international basketball events to be held in Edmonton annually; continued recognition of Edmonton as the Home of the Women's Senior Team on the team's jersey, Canada Basketball web site and in other appropriate location; ongoing efforts to support the growth of the game locally through local clinics for players, coaches and other officials; and continued programming offered by Alberta Basketball that targets Edmonton children and youth who are experiencing marginalization.

### Description

Since 2013 Edmonton has been home to Canada Basketball's Women's Senior Team through an annual \$500,000 sponsorship. The first four year agreement was signed in 2013 and was renewed in 2017. The annual funding is shared between Canada Basketball (\$450,000) and Alberta Basketball (\$50,000) to support operational needs, as well as team camps, events and community engagement activities in Edmonton. The funding provided to Alberta Basketball supports basketball experiences and opportunities for inner city children and others experiencing marginalization. The current agreement expires December 31, 2021. Committee passed a motion in January 2021 for Administration to collaborate with all partners and return with an unfunded service package based on a revised agreement with shared outcomes agreed to by all. The new agreement more clearly outlines how the funding can be used including providing Canada Basketball a smaller amount for operational needs (i.e. team camps), continuing the funding for Alberta Basketball to provide programming targeting children and youth experiencing marginalization, and setting \$200,00 of the funding specifically for basketball events in Edmonton.

### Justification

The City has provided this annual sponsorship since 2013 in alignment with Edmonton's Event Attraction strategy. In January 2021 Council directed Administration to work with all partners to revise the agreement including identifying shared outcomes and to bring forward an unfunded service package in the fall 2021 SOBA. This sponsorship is unique in that it has established Edmonton as the home to Canada Basketball's Women's Senior Team. Since the start of this partnership there have been significant increases in basketball participation locally at the athletes, coaches and other officials level.

incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$500	-	\$500	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$500	-	\$500	-

## Branch - Parks & Roads Services

**Program - Infrastructure Operations**  
**Title - OP-25 Mechanical Weed Control - Horticulture**

**Growth on Existing Services**  
**Funded**  
**Ongoing**

### Results to be Achieved

This request is for ongoing funding for the Horticulture Weed Control Program to be able to continue to provide mechanical weed control in shrub beds in B level shrub beds (neighbourhoods, parks, and along roadways). This funding will allow administration to return to 2020 service levels. Providing mechanical weed control will assist with reducing weeds in B level shrub beds.

### Description

In Fall 2020, City Council approved budget reduction resulting in reduced manual and mechanical weed control through routing, inspection and control of regulated weeds on the B-level shrub bed inventory utilizing herbicides when deemed necessary, in alignment with City Policy C501A. On June 7 2021, after reviewing CO\_00251 Weed Control Program-Reduction in Funding, City Council approved the following motion: "That Administration prepare a service package for Council's consideration at the Fall Supplemental Operating Budget Adjustment to return the weed management program to 2020 service levels, on an ongoing basis." This would allow Administration to move back to providing mechanical weed control twice per year in shrub beds that are located in neighbourhoods, along roadways and in parks.

### Justification

On June 7 2021, after reviewing CO\_00251 Weed Control Program - Reduction in Funding, City Council approved the following motion "That Administration prepare a service package for Council's consideration at the Fall Supplemental Operating Budget Adjustment to return the weed management program to 2020 service levels, on an ongoing basis." This will allow Administration to continue to prioritize preventative methods of pest management and support long-term management of pests using a balanced combination of techniques, including mechanical and physical treatments, biological control, habitat manipulation, and judicious application of pesticides. Providing mechanical weed control will assist with reducing weeds in B level shrub beds.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$1,140	-	\$1,140	16.8
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$1,140	-	\$1,140	16.8

## Branch - Workforce Safety & Employee Health

**Program - Disability Management, Wellness & Mental Health**  
**Title - Disability Claims Management**

**Growth on Existing Services**  
**Funded**  
**Ongoing**

### Results to be Achieved

Disability Management achieves the Corporation's strategic objectives by ensuring employees are safe and supported to achieve their aspirations and deliver excellent services. The outcomes for Disability Management are threefold: employees return to meaningful work, they are actively engaged in their well-being, and the occurrence of illness and injury in the workplace is reduced by providing a safe and supportive work environment. Adequately resourcing the Disability Management team to respond to employees and leaders and manage claims means that employees can get the support they need and meaningfully contribute to the services the City of Edmonton provides to citizens.

### Description

Additional resource of 1.0 FTE and personnel funding required to address the increase in disability claims.

### Justification

As the pandemic continues the City is experiencing increased disability management claims, particularly related to mental health. As an interim, temporary measure, a vacant safety FTE was transferred to Disability Management to address immediate needs. The duration and magnitude of demand for employee and leader support has increased throughout 2020 and 2021 and this is anticipated to increase and continue beyond 2022. We have seen mental health claims and absenteeism costs related to COVID-19 rise considerably in the past year. This led to claim caseloads for each Disability Management Consultant rising well above industry average. We have had many temporary Consultants work with us to try to fill gaps in service needs over past few years. However, temporary employees often leave for other permanent jobs and we have found that our permanent hiring pool is significantly more skilled, committed, and able to provide higher levels of service compared to temporary hires. Another FTE is needed for the team to sustain required services for the anticipated ongoing demands and expected support for our leaders and their employees.

incremental (\$000)	2019				2020				2021				2022				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$124	-	\$124	1.0
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	\$124	-	\$124	1.0

## Branch - Workforce Safety & Employee Health

**Program - Disability Management, Wellness & Mental Health**  
**Title - Employee Family Assistance Program (EFAP)**

**Growth on Existing Services**  
**Funded**  
**Ongoing**

### Results to be Achieved

Effective October 1, 2020, the City of Edmonton selected a new Employee and Family Assistance provider, LifeWorks by Morneau Shepell, to support our employees with short-term counselling and resources on mental health and wellbeing. Since then, employees can call LifeWorks to arrange to meet with professionally trained counsellors who can assist with family problems, relationship concerns, stress, depression, and other issues affecting personal or work life. Employees are also be able to sign in to LifeWorks online platform or mobile app where they can have access to information and resources regarding their health and wellbeing.

### Description

A formal budget for the Employee and Family Assistance program was never established. The 2021 contract value is approximately \$560,000.

### Justification

The City provides the Employee and Family Assistance program through LifeWorks to help employees and their families work through the difficulties that life can present. The program provides professional assessment, short-term counselling and assists in referrals to appropriate community service programs.

This service is available to all permanent, temporary, and provisional City of Edmonton employees and their eligible dependents.

Having a comprehensive EFAP for employees is a key component of meeting the City's OHS obligations with respect to ensuring the health and safety of employees, including their psychological safety.

Incremental (\$000)	2019				2020				2021				2022				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$560	-	\$560	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	\$560	-	\$560	-

## Branch - Workforce Safety & Employee Health

**Program - Occupational Health, Safety & Environment**  
**Title - OHS Legislative Changes**

**Growth on Existing Services**  
**Funded**  
**Ongoing**

### Results to be Achieved

OHS Services achieves the Corporation's strategic objectives by ensuring employees are safe and supported to achieve their aspirations and deliver excellent services. The outcomes for OHS Services are to properly identify hazards and take corrective action in a timely manner and to verify effectiveness of controls to embed safety into the way work is carried out at the City. The replacement of an FTE on this team will ensure that the business areas have the OHS tools and systems they need and are supported to functionally own and successfully manage the risks in their operations. This ultimately reduces injuries and downtime for operations and translates into efficient services for Edmontonians.

### Description

Additional resource of 1.0 FTE and personnel funding to replace the FTE that was transferred to Disability Management.

### Justification

To address the immediate needs in Disability Management we transferred a vacant safety FTE to the disability section as an interim, temporary measure. Based on the pandemic, external OHS audit, SODALES implementation, legislative changes and physical risks being identified via the work to systemize the Community and Recreation Facilities and Fleet and Facility Services OHS programs, it is increasingly apparent the FTE in OHS Services needs to be replaced for the long term outcomes of the OHS system.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$124	-	\$124	1.0
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$124	-	\$124	1.0



## Summary of Service Packages - Funded New or Enhanced Service

New or Enhanced Service	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
-------------------------	---------	--------------------	--------------------	--------------------	--------------------

### Citizen Services - Community & Recreation Facilities

#### OP-08 Major Event (FIFA) Host City Candidacy

If Edmonton is selected as an Official Host City for the 2026 FIFA World Cup this funding will support operational needs in 2022 including the hiring of a Host City Officer (June 2022), consultants and other administrative requirements/. Host cities are expected to be announced in the first half of 2022. Additional team members will be hired in 2023 and 2024 as operational requirements increase.

Annualization	-	-	-	-	-
New Budget	-	-	-	-	500
<b>Total</b>	-	-	-	-	<b>500</b>
<b>FTEs</b>	-	-	-	-	-

### Citizen Services - Community Standards & Neighbourhoods

#### City Hall Security and Support Model Service Package

This Service Package funds a new model for safety & security in City Hall using contracted Security Guards to replace Peace Officers. Peace Officers have been redeployed throughout Downtown to provide increased service within the boundary (107 St east to 95 St and 98 Ave north to 107 Ave) to proactively manage issues, work with partners/stakeholders, and respond to incidents.

Annualization	-	-	-	-	-
New Budget	-	-	-	-	397
<b>Total</b>	-	-	-	-	<b>397</b>
<b>FTEs</b>	-	-	-	-	-

### Citizen Services - Social Development

#### OP-01 RECOVER Urban Wellbeing Operating Funds

RECOVER provides an innovation platform for partners (public, business, not-for-profit) to undertake social research and design to test new ways to improve the wellbeing of people living in the margins. To date, RECOVER has supported 28 prototypes and one is in the scaling and investment phase. This will allow RECOVER to continue supporting the social infrastructure work for urban well-being.

Annualization	-	-	-	-	-
New Budget	-	-	-	-	250
<b>Total</b>	-	-	-	-	<b>250</b>
<b>FTEs</b>	-	-	-	-	-

#### OP-02/03 EndPovertyEdmonton and Edmonton Community Development Company Operating Funding

The EndPovertyEdmonton initiative, including the Edmonton Community Development Company (ECDCC), works with Administration and a variety of community stakeholders to look at solutions to ending poverty in our community. This service package is asking for operating funds to continue focused efforts, beyond the previously approved five year Road Map, to help support the City's goal of ending poverty.

Annualization	-	-	-	-	-
New Budget	-	-	-	-	2,380
<b>Total</b>	-	-	-	-	<b>2,380</b>
<b>FTEs</b>	-	-	-	-	-

#### OP-06 Community Investment Operating Grant Program

As directed by Council, the Community Investment Operating Grant (CIOG) has been reimagined to align with corporate strategy and outcomes. This service package seeks to secure ongoing funding for this re-envisioned program (as one-time funding was provided in 2021 from the reduction toEPS budget). Organizations will be providing outcome & output data to show the impact their work has made in community.

Annualization	-	-	-	-	-
New Budget	-	-	-	-	3,750
<b>Total</b>	-	-	-	-	<b>3,750</b>
<b>FTEs</b>	-	-	-	-	-

### Financial & Corporate Services - Service Innovation and Performance

#### Strategic Performance Management Support

Strategic Planning Framework (SPF) Advancement - Funding required for performance software tool used to support the roll-out and implementation of EPM across the organization; Community Perception Surveys; benchmarking sources; and strategic assessment and review.

Annualization	-	-	-	-	-
New Budget	-	-	-	-	255
<b>Total</b>	-	-	-	-	<b>255</b>
<b>FTEs</b>	-	-	-	-	-

## Summary of Service Packages - Funded New or Enhanced Service

New or Enhanced Service	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
-------------------------	---------	--------------------	--------------------	--------------------	--------------------

### Office of the City Auditor - Office of the City Auditor

#### OP-23 OCA Resourcing to Support Execution of the OCA Strategic Plan (2022-2025)

The Office of the City Auditor's development of its 2022 - 2025 Strategic Plan was driven by the need to meet the City of Edmonton's changing environment. To effectively execute the strategic plan, we are asking the Audit Committee to support our proposed budget increase of \$230,000.

Annualization	-	-	-	-
New Budget	-	-	-	230
<b>Total</b>	-	-	-	<b>230</b>
<b>FTEs</b>	-	-	-	<b>1.0</b>

### Urban Planning & Economy - Economic Investment Services

#### AKSIS

This service package is to provide financial support to AKSIS (Edmonton's Aboriginal Business and Professional Association) from 2022 to 2024 for overhead costs associated with office space and personnel.

Annualization	-	-	-	-
New Budget	-	-	-	180
<b>Total</b>	-	-	-	<b>180</b>
<b>FTEs</b>	-	-	-	-

<b>Total New or Enhanced Service</b>	<b>Total</b>	-	-	-	<b>\$7,942</b>
	<b>FTEs</b>	-	-	-	<b>1.0</b>

## Branch - Community & Recreation Facilities

**Program - Civic Events and Partnerships**  
**Title - OP-08 Major Event (FIFA) Host City**  
**Candidacy**

**New or Enhanced Service**  
**Funded**  
**One Time**

### Results to be Achieved

Edmonton is selected as an Official Host City for the 2026 FIFA World Cup providing an estimated impact to Alberta of \$618M, the majority of which would be spent in the Edmonton region. As well FIFA is the largest single sporting event in the world and is on par with the Summer Olympics. In 2026 the tournament will expand to 48 teams and 80 matches which is expected to increase viewership from the 3.6 billion people who watched the 2018 World Cup. Community legacies will be realized in a number of areas including recruitment of 3000 volunteers, supporting artists and artisans through Fan Fest activation, and growth of the game by supporting children and youth.

### Description

In 2018 the City of Edmonton submitted the signed hosting agreements to be named one of the 23 Candidate Host City in the United Bid between Canada, Mexico and the USA for the 2026 FIFA World Cup. Edmonton has a rich history with FIFA events and hosting the World Cup is a generational opportunity for Edmonton that offers significant economic, reputation and community benefits for our city. As one of two current Canadian Candidate Host cities, this is an important opportunity to support Edmonton's recovery from the pandemic providing \$618M in economic impact for Alberta, the majority of which would be spent in the Edmonton region. The World Cup is the largest single sporting event in the world and with the expanded format in 2026 it is expected to become the most watched event globally. If Edmonton is selected as a host city, which is expected to be announced in Q1/Q2 2022, this funding would support operational needs for the 2022 year and would not be spent unless we are selected as an Official Host City.

### Justification

Supported by Council, Edmonton signed the FIFA Host City Agreements in 2018 to be named a Candidate Host City for the 2026 World Cup which means we are legally obligated to move forward in the process if selected as a host city. This is contingent on us securing the necessary financial support from the federal and provincial governments. As per the Host City Agreement we are required to hire a Host City Officer, who will lead the event delivery, no later than June 2022. As well we would need to send a contingent to Qatar to see delivery of the World Cup in December 2022, all part of our requirements if selected as a host city.

incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$500	-	\$500	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$500	-	\$500	-

## Branch - Community Standards & Neighbourhoods

**Program - Enforcement and Program Services**  
**Title - City Hall Security and Support Model Service Package**

**New or Enhanced Service Funded Ongoing**

### Results to be Achieved

In 2020, Community Standards and Neighbourhoods expanded the coverage of the Downtown Community Standards Peace Officers (DCSPOs) for downtown communities. The DCSPOs conduct hotspot patrols in the downtown core, work in partnership with stakeholders and integrate services within Administration for a safer and more secure downtown. A new safety and security model has been implemented for City Hall aligning with the recommendations of the Community Safety & Wellbeing Task Force. The new model uses appropriate level resources in City Hall without enforcement as a primary response. The new service creates an open and inclusive space for all including visitors, staff and members of Council. The layered approach to security will include staff training to improve interactions with patrons.

### Description

This Service Package funds a new model for safety and security in City Hall using contracted Security Guards to replace Peace Officers. Peace Officers have been redeployed throughout Downtown to provide increased service within the boundary (107 St east to 95 St and 98 Ave north to 107 Ave) to proactively manage issues, work with partners/stakeholders, and respond to incidents. The new model was implemented in August 2021 and has been a success. Security Guards are ~50% more cost effective and are able to respond to incidents and connect vulnerable patrons with appropriate social support resources, as required. If significant incidents arise, they escalate to Peace Officers or EPS. This Package also requests funding to train Social Development staff to become Train the Trainers in the Compassion to Action program. These trainers will then provide City Hall staff training in positive interactions and connections, psychological first-aid, mental health first aid, and trauma-informed care to support interactions with patrons in City Hall.

Funding includes:

\$377K for three contract security guards daily - ongoing funding

\$20K for Train the Trainer (Compassion to Action) - one time

Proceeding with the contracted security guard model for \$377K to carry out this function would require less funding than the alternative of hiring Peace Officers, which would cost ~\$746K.

### Justification

- Using contract security guards allows for a more appropriate response as per the recommendations of the Community Safety & Wellbeing Task Force.
- Peace officer resources are limited and more appropriately used throughout the downtown for proactive patrol and enforcement issues. Administration has had the capacity to be more responsive to the downtown community as a result of these changes.
- The pilot to date has been a success with positive outcomes and interactions between vulnerable Edmontonians and security personnel. Continuing the model anticipates less incidents occurring that require an enforcement response.
- Everyone ensures the safety and security in City Hall. Through positive interaction training, staff capacity and compassion in dealing with those who are vulnerable increases.
- One time funding will train internal resources to provide “compassion to action” on an ongoing basis
- Supports the public safety program intention of ensuring vibrant and inclusive communities where children, youth and families can live, learn and grow, while contributing to Edmontonians feeling safe and secure using public and open spaces

incremental	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$397	-	\$397	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$397	-	\$397	-

## Branch - Social Development

Program - Safe & Healthy Communities  
 Title - OP-01 RECOVER Urban Wellbeing  
 Operating Funds

New or Enhanced Service  
 Funded  
 One Time

### Results to be Achieved

RECOVER provides an innovation platform for partners (public, business, not-for-profit) to undertake social research and design to test new ways to improve the wellbeing of people living in the margins. To date, RECOVER has supported 28 prototypes and one is in the scaling and investment phase. RECOVER is prototyping a different measurement approach which will inform potential new wellbeing measures to include in City Plan under Big City Move #4 - Inclusive and Compassionate. This prototype is also testing a different public engagement practice to learn from those who do not participate in our usual public engagement methods. RECOVER is advancing the concept of a community-care network which is within the Safer for All Recommendations.

### Description

RECOVER was created by City Council in 2018 to promote urban wellbeing, particularly for the people and neighbourhoods experiencing the most challenges to thriving. Like all social innovation, RECOVER does this work in partnership with community. As well, RECOVER relies on its Catalyst Group of 19 community leaders from the three sectors (public, private and not for profit). These members bring their resources from post secondary, business, social agencies, funders, public (EPS, EPL, GOA) and community. A common understanding is that the current way of trying to solve complex societal problems like poverty, homelessness, lack of connections is not as impactful as it could be. Collectively investing in social research and design may lead to better solutions. RECOVER uses its budget to complete primary research and to kick start shared investment in prototypes and scaling out of new ideas.

### Justification

On December 14, 2018 City Council passed Operating Budget Amendment 9 "That the Social Development Branch budget be increased by \$400,000 in 2019, \$300,000 in 2020, \$200,000 in 2021 and \$100,000 in 2022, on a multi-year basis to fund the UrbanWellness/RECOVER service package, with funding from the Financial Stabilization Reserve."

On June 30, 2021 Community and Public Services Committee passed a motion "That Administration prepare an unfunded service package for Council's consideration as part of the Fall 2021 Supplemental Operating Budget Adjustment for ongoing operating funding of \$250,000 per year so that RECOVER can continue to support the social infrastructure work for urban well-being".

Moving into 2022, RECOVER is cost-sharing on some prototypes with corporate sponsors, while fully funding others. One prototype is ready to scale and shows much promise. The RECOVER approach has demonstrated value and is on track to add much more.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$250	-	\$250	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$250	-	\$250	-

## Branch - Social Development

**Program - Community Resources**  
**Title - OP-02/03 EndPovertyEdmonton and**  
**Edmonton Community Development**  
**Company Operating Funding**

**New or Enhanced Service**  
**Funded**  
**Ongoing**

### Results to be Achieved

The EndPovertyEdmonton initiative, including the Edmonton Community Development Company (ECDC), work with Administration and a variety of community stakeholders to look at solutions to ending poverty in our community. The plan has evolved from a five year Road map to more strategic and focused efforts to help support the City's goal of ending poverty. This service package is asking for operating funds to continue these efforts moving forward, following a 5 year council approved service package which comes to an end this year. This work aligns with the City Plan, Big City Move #4 - Inclusive and Compassionate, which speaks to improving equity, ending poverty, eliminating racism and making clear progress towards Truth and Reconciliation.

### Description

EndPovertyEdmonton was established in 2017 to steward a plan to end poverty in Edmonton in a generation. Over the past five years the City, United Way and a dedicated group of EndPovertyEdmonton staff and volunteers have worked to implement the initial five-year community plan, the EndPoverty Edmonton Road Map, which City Council approved in 2016. The Edmonton Community Development Company (ECDC), one of the approved roadmap actions, works with communities experiencing poverty to support community economic development, revitalization, employment and housing opportunities. An evaluation of this initiative by the City has been completed and the partners are working together on a path forward to continue poverty alleviation work in Edmonton. Administration along with United Way of the Alberta Capital Region and other key stakeholders will work together to ensure enhancing community collaboration, measuring impact, and focusing on priority actions. Operational funding for EndPovertyEdmonton as well as the Edmonton Community Development Company will help ensure work keeps progressing on reducing poverty in our community.

### Justification

On August 11, 2021, Community and Public Services Committee directed "That Administration work with EndPovertyEdmonton and the Edmonton Community Development Corporation to develop an ongoing funding package for Council's consideration at the 2021 Fall Supplemental Operating Budget adjustment, and consider drawing on the \$11 million in ongoing funding set aside for community safety and wellbeing and anti-racism efforts to cover operations and initiatives to end poverty."

The City has identified its commitment to ending poverty throughout the City Plan. EndPovertyEdmonton and the Edmonton Community Development Company are working with Administration and community stakeholder to achieve those outcomes. Operational funding for EndPovertyEdmonton (\$750K) and Edmonton Community Development Company (\$280K) will support work continuing beyond 2021 when the current Council supported five year funding ends.

Note: Operating Budget Amendment 2 revised the amount related to EndPoverty Edmonton to \$2.1 in ongoing funds with \$600K to be held in abeyance subject to reporting to CPSC in Q3 2022.

incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$2,380	-	\$2,380	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$2,380	-	\$2,380	-

## Branch - Social Development

**Program - Community Resources**  
**Title - OP-06 Community Investment**  
**Operating Grant Program**

**New or Enhanced Service**  
**Funded**  
**One Time**

### Results to be Achieved

As directed by Council, the Community Investment Operating Grant (CIOG) has been reimagined to align with corporate strategy and outcomes. This service package seeks to secure ongoing funding for this re-envisioned program (as one-time funding was provided in 2021 from the reduction to the EPS budget). The program has improved accountability to demonstrate impact and will contribute to the City Plan city building outcome, Edmonton fosters wellness and mental health by providing opportunities for all people to engage in community life and supporting those who are isolated or marginalized. Reporting will include outcomes measurement and output data to ensure organizations are meeting the requirements and funding is supporting activities that contribute to the goals of the program.

### Description

The Community Investment Operating Grant (CIOG) has been reimagined for 2022 as directed by City Council at the Fall 2020 Supplemental budget. This program provides limited operating funding to social service, sport and recreation organizations working towards the outcomes of increasing social inclusion and increasing equitable access to participation within the programs and services they offer. Specific outcomes and data will need to be reported annually and will be taken into consideration of the groups' next application for the program. The outcome and output data collected will help tell the story of the impact of these dollars in community, and alignment with what the City of Edmonton wants to achieve. This approach supports not only the City outcomes but also aligns with strategies, such as EndPovertyEdmonton initiative, and the work of our partners including the Edmonton Sports Council, Edmonton Chamber of Voluntary Organization. These changes align with City Auditor recommendations and City funding contribution requirements.

### Justification

The following direction was given by City Council That Administration work with the Community Services Advisory Board and reimagine the Community Investment Operating Grant for 2022 to create an operating subsidy that aligns with and advances the goals and outcomes of City Plan and the social priorities identified by the Social Development branch and create an unfunded service package for the same to return to the Spring Supplemental Operating Budget Adjustment 2021. Our community includes many individuals and families that don't have access to programs, who don't feel welcome or have limited income. This operating grant provides limited financial support and looks to achieve the City outcomes of social inclusion and removing barriers to participation for equitable access. Organizations will be required to provide training and support learning in diversity, inclusion and anti-racism. The funding provided by the CIOG program focuses on improving programming opportunities by aligning to City outcomes. Organizations will be providing outcome and output data to help show the impact their work has made in community.

Note: Council approved one-time funding only.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$3,750	-	\$3,750	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$3,750	-	\$3,750	-



## Branch - Service Innovation and Performance

**Program - Strategic Management and Corporate Performance**  
**Title - Strategic Performance Management Support**

**New or Enhanced Service Funded Ongoing**

### Results to be Achieved

To advance the Corporation's Strategic Planning Framework, additional funding is required for Enterprise Performance Management data management software, benchmarking sources (ex. World Council on City Data (WCCD) and Statistics Canada, community perception survey), and to refine and strategically assess overall direction in preparation for the 2023-2026 Corporate Business Plan.

The need is driven by corporate initiatives and direction. Current budgets are not sufficient to absorb these requirements.

### Description

Additional funding is required to advance and mature the Strategic Planning Framework. Specifically:  
 - Enterprise Performance Management software and data benchmarking (ex. World Council on City Data (WCCD), Statistics Canada data, community perception survey) resources are required to continue to mature EPM across the organization and also to meet the 2021 Productivity Audit recommendation to increase focus on data management and benchmarking.  
 - To set the strategic direction for 2023-2026, strategic assessments related to the 2023-2026 Corporate Business Planning and Budget cycle.

This is estimated to cost \$255K (\$130K ongoing and \$125K one-time): \$50K: Performance software tool used to support the roll-out and implementation of EPM across the organization; \$60K: Community Perception Surveys; \$20K: for benchmarking sources; and \$125K (one-time): strategic assessment and review.

### Justification

Data Management software and benchmarking tools are required to support the advancement and maturation of the Corporation's Enterprise Performance Management system and are essential to meet the 2021 Productivity Audit recommendation to increase focus on benchmarking and data management. Resources will be allocated to support community perception surveys to report on six Connect Edmonton indicators and inform Council on results for citizen perceptions on their Connectedness, Sense of Safety, Discrimination and Racism, Art and Culture, and Access to Amenities. This work will build into the 2023-2026 Corporate Business Plan and compliment the strategic assessment to refine the direction of the next four year cycle ensuring that decisions align to the outcomes and goals expected by Edmontonians.

incremental	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$255	-	\$255	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$255	-	\$255	-



## Branch - Office of the City Auditor

**Program - Office of the City Auditor**  
**Title - OP-23 OCA Resourcing to Support**  
**Execution of the OCA Strategic Plan (2022-**  
**2025)**

**New or Enhanced Service**  
**Funded**  
**Ongoing**

### Results to be Achieved

1) Achieve our Advanced Analytics and Innovation strategic direction by delivering on data analytics strategy and support the analytic needs of the audit and advisory projects. We will measure and assess our progress using the following performance measures:

Percentage of projects where analytics applied = 50%

Percentage of analytics projects in which management adopted Office of the City Auditor (OCA) analytics = 50%

2) Deliver value add audits with the support of subject matter experts on complex and technical audits. We will measure and assess using the following performance measure:

Percentage of audit plan completed = 85%

### Description

The Office of the City Auditor's development of its 2022 - 2025 Strategic Plan was driven by the need to meet the City of Edmonton's changing environment. Some of the specific strategies in the plan include:

4.a. Implement a data analytics plan

4.b. Continuously monitor audit risks using data analytics

4.c. Regularly scan the environment for emerging trends

6.c. Supplement OCA services through subject matter experts

To effectively execute the strategic plan, we are asking the Audit Committee to support our proposed budget increase of \$230,000. Below is a summary of key budget requests:

Hire a data scientist	\$ 120,000
Obtain subject matter experts	150,000
Reduce parking expenses	(40,000)
Proposed 2020 Budget Increase	\$ 230,000

The proposed increase is offset by the OCA vacating Scotia Place and moving to City Hall in November 2021, saving the corporation \$216,126 in annual lease and utility expenses. These expense are not reflected in the OCA budget but is captured in the corporate budget.

### Justification

We use an industry benchmark, percentage of OCA budget to City of Edmonton budget, to compare to other municipalities across North America. The source of this information is the 2018 Benchmarking Best Practices and Salary Survey published by the Association of Local Government Auditors. The Office of the City Auditor of Edmonton's budget with the proposed increase is still below the industry benchmark for a similar size audit office.

Percentage of OCA budget to City of Edmonton Budget (without proposed increase) 0.086%

Percentage of OCA budget to City of Edmonton Budget (with proposed increase) 0.094%

Association of Local Government Auditors Benchmark 0.100%

The OCA has not had an increase in our operating budget since 2017. The proposed budget increase will ultimately make our Office even more effective and efficient by applying analytics in our projects. With the added subject matter expertise, we will provide even better recommendations to add value and improve the City of Edmonton's services and programs.

incremental	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$230	-	\$230	1.0
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$230	-	\$230	1.0

## Branch - Economic Investment Services

**Program - Local Economy & Investment Services**  
**Title - AKSIS**

**New or Enhanced Service Funded Multi-Year**

### Results to be Achieved

Support the operations of AKSIS, Edmonton's Aboriginal Business and Professional Association. This includes overhead costs associated with office space and personnel. AKSIS seeks to hire an Executive Director to help steer and grow the organization and develop more tangible services for member businesses and professionals. Funding will enable AKSIS to continue to be a resource for the City on matters related to Indigenous business and economics, and an advocate for Indigenous business in our region. Supporting AKSIS' operations will also help to ensure AKSIS has the capacity to support the City on important, reconciliation-oriented City initiatives, particularly around actions 3 and 21 in the Economic Action Plan, the City's indigenous framework and the Indigenous Procurement Framework.

### Description

AKSIS intends to utilize funding to recruit and hire an Executive Director (ED) to provide executive oversight and strategic planning to guide the organization's operations and grow both its scope and scale, and impact. The ED will develop a business plan in consultation with board and members, which will support and enhance core organizational activities of providing referral and pathfinding/navigating services to the system of supports; facilitating linkages and connections between and amongst the larger business and professional communities; and serving as the catalyst to creating a voice for Indigenous people at key decision making tables. The business plan will include metrics developed in consultation with the City that support implementation of the City's Indigenous Framework as well as the Economic Action Plan. In subsequent years, enhanced activities and programming will support membership growth, while tracking metrics and outcomes will inform adjustments to business plans and services offered. It is anticipated that sustainable funding over 3 years will further entrench relationships and opportunities with the Indigenous business community.

### Justification

The City has committed to meaningful actions in economic reconciliation (as defined in TRC Call to Action 92). Specifically, long-term work includes Indigenous Awareness Training for all City staff, the Indigenous Framework, Urban Reserve Strategy, renewed MOU with Treaty Six and work to create an Indigenous Procurement Framework (in development).

Supporting AKSIS, which helps member Indigenous businesses and professionals build networks and understand supports and opportunities available for them, contributes to the implementation of the City's Economic Action Plan, specifically Actions 3 and 21. Action 3 includes supporting and strengthening partnerships and programming with organizations that support Indigenous entrepreneurs. Action 21 includes promoting greater cooperation and increasing capacity to support economic participation by Indigenous peoples, nations, and businesses in the region.

AKSIS board directors and members, either on behalf of AKSIS or acting independently, have helped to shape both the Indigenous Framework and the Indigenous Procurement Framework.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$180	-	\$180	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$180	-	\$180	-

## Summary of Service Packages - Funded Operating Impacts of Capital

Operating Impacts of Capital	(\$000)	2019 Net Req	2020 Net Req	2021 Net Req	2022 Net Req
------------------------------	---------	--------------------	--------------------	--------------------	--------------------

### Citizen Services - Fire Rescue Services

#### Fire Fleet Growth 2019-2022 Operating Impact of Capital

Resources are required to meet the maintenance schedules for City municipal vehicles. Preventative maintenance programs ensure that vehicles are safe, reliable and available for programs and services provided to citizens.

Annualization	-	-	-	-	-
New Budget	-	-	-	-	1,108
<b>Total</b>	-	-	-	-	<b>1,108</b>
<b>FTEs</b>	-	-	-	-	<b>2.0</b>

#### South Edmonton Hazardous Materials Unit Operating Impact of Capital

HazMat response in Edmonton is currently being provided from one station on the north side. The average HazMat response time in the north side has been significantly better than that of the south side. With annexation and increased local petrochemical processing and transportation activities, the need to boost Fire Rescue Service's HazMat response capacity is accentuated.

Annualization	-	-	-	-	-
New Budget	-	-	-	-	3,374
<b>Total</b>	-	-	-	-	<b>3,374</b>
<b>FTEs</b>	-	-	-	-	<b>21.3</b>

#### Windermere Fire Station Operating Impact of Capital

A new fire station in the Windermere community was approved by City Council. This service package identifies the ongoing funding required to operate and maintain the Windermere fire station, which will improve Fire Rescue Services response in the southwest of the city. This was previously approved by City Council. The funding was deferred to align with the estimated completion date of late 2022.

Annualization	-	-	-	-	-
New Budget	-	-	-	-	1,827
<b>Total</b>	-	-	-	-	<b>1,827</b>
<b>FTEs</b>	-	-	-	-	<b>11.6</b>

### Employee Services - Talent Acquisition, Service & Solutions

#### Human Capital Management (HCM) Sustainment Model

Human Capital Management (HCM) Sustainment - A Training Specialist FTE and funding is required to support the future state of the City's Enterprise Commons streams.

Annualization	-	-	-	-	-
New Budget	-	-	-	-	110
<b>Total</b>	-	-	-	-	<b>110</b>
<b>FTEs</b>	-	-	-	-	<b>1.0</b>

### Financial & Corporate Services - Open City & Technology

#### EC - SAP Software Maintenance

Open City and Technology (OCT) is requesting funding for increased SAP Software License and Maintenance costs resulting from Enterprise Commons (EC).

Annualization	-	-	-	-	-
New Budget	-	-	-	-	3,750
<b>Total</b>	-	-	-	-	<b>3,750</b>
<b>FTEs</b>	-	-	-	-	-

### Office of the City Manager - Legal Services

#### Legal File Management Software

Under Law Society requirements, legal files must be retained for 10 years. Most legal firms use digital file management systems to reduce administrative burdens and retain legal files. This request of \$70K is for the related license costs for a modern, out-of-the-box legal file management software for use by lawyers, paralegals, legal assistants and clerks.

Annualization	-	-	-	-	-
New Budget	-	-	-	-	70
<b>Total</b>	-	-	-	-	<b>70</b>
<b>FTEs</b>	-	-	-	-	-

<b>Total Operating Impacts of Capital</b>	<b>Total</b>	-	-	-	<b>\$10,239</b>
	<b>FTEs</b>	-	-	-	<b>35.9</b>

<b>Total Service Packages</b>	<b>Total</b>	-	-	-	<b>\$26,619</b>
	<b>FTEs</b>	-	-	-	<b>63.7</b>

## Branch - Fire Rescue Services

**Program - Training and Logistics**  
**Title - Fire Fleet Growth 2019-2022 Operating**  
**Impact of Capital**

**Operating Impacts of Capital**  
**Funded**  
**Ongoing**

### Results to be Achieved

This profile contributes to corporate outcomes 'Edmonton has sustainable and accessible infrastructure' and 'Edmonton's operations are environmentally sustainable' as it replaces obsolete apparatus and decreases environmental impact.

Preventative maintenance programs ensure that vehicles are safe, reliable and available for programs and services provided to citizens.

### Description

This service package supports the operating impacts of capital profile 19-70-0020 Fire Fleet Growth and 15-70-0004 Windermere Fire Station and will fund costs associated with additional apparatus due to fire fleet growth. Fleet Services provides maintenance services for the Fire Rescue Services fleet. Due to the addition of four Growth Pumper units and one Growth Aerial unit, additional Fleet Services resources are required to meet the service level requirements. This package includes 1.0 Fire Apparatus Technician and 1.0 Clerk II in 2022 to provide fleet maintenance for growth fire apparatus and Logistics support.

### Justification

The FTEs for this service package will enable Fleet Services to add additional maintenance personnel to meet service level requirements for Fire Rescue Services and Logistics support to Fire Rescue Services.

Fire Rescue Services, in partnership with Fleet Services, has established the minimum fleet requirement for front line emergency response, which incorporates the number of apparatus units needed to ensure that required vehicle maintenance is performed. This fleet establishment is intended to ensure sufficient units are available to swap units out of service for maintenance and subsequently provide a replacement unit.

incremental	2019				2020				2021				2022				
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,108	-	\$1,108	2.0
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,108	-	\$1,108	2.0

## Branch - Fire Rescue Services

**Program - Fire Rescue Operations**  
**Title - South Edmonton Hazardous Materials**  
**Unit Operating Impact of Capital**

**Operating Impacts of Capital**  
**Funded**  
**Ongoing**

### Results to be Achieved

Funding of this service package will result in providing for a safe city by contributing to the objective of meeting service level targets identified in the Fire Rescue Master Plan, City Policy C523. Specifically, Hazardous Materials unit response coverage to emergency events in South Edmonton are expected to improve. The first and only HazMat unit in Fire Rescue Services was established in 1987. The crew is currently deployed from the Lauderdale fire station (#10) in North Edmonton.

Adding this HazMat apparatus to the city wide deployment model, together with funding to staff the crew, will contribute to maintaining the Fire Underwriters Survey Insurance Grading in Edmonton.

### Description

This service package supports operating impacts of capital profile 18-70-0002 FRS South HazMat Unit and will fund the staffing of 25.0 permanent FTEs for an additional Hazardous Materials unit to be deployed from South Edmonton. Fire Rescue Services responds to approximately 1,000 emergency events per year in which a specially trained and equipped HazMat crew performs a service that contains and abates hazardous material spread. Fire Rescue Services has identified the need to add a HazMat unit crew in South Edmonton to handle the growth in petrochemical and processing industries in the region as well as increased transportation of hazardous materials through the city. More than half of the hazardous materials transported through the city rail pass through South Edmonton. Of note is that the City of Edmonton is the only municipality in the Edmonton Metropolitan Region with HazMat response capabilities.

The operating impacts of capital will provide ongoing funding for personnel costs, equipment and training.

This service package was previously approved by City Council, but due to delays the funding was deferred to a later date to align with the expected completion of the Hazardous Materials unit.

### Justification

As the city has grown in population and also geographically outward into developing communities, response times to HazMat incidents that occur on the south side of the city have been increasing and are becoming challenging to arrive on scene within an amount of time to manage the incident in an effective and efficient manner. During 2020, there were 964 Hazardous Materials emergency events responded to, of which 453 were located on the north side of the river (47%) and 511 were located on the south side of the river (53%). In 2019, there were 1,083 Hazardous Materials emergency events responded to, of which 508 were located on the north side of the river (47%) and 575 were located on the south side of the river (53%). During 2020, the average response time to Hazardous Materials emergency events on the north side of the river was 8 minutes 37 seconds while the average response time to Hazardous Materials emergency events on the south side of the river was 15 minutes 48 seconds.

Not funding this service package will result in increased emergency event response times that impact service level delivery and citizen safety.

Incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$3,374	-	\$3,374	21.3
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$3,374	-	\$3,374	21.3

## Branch - Fire Rescue Services

**Program - Fire Rescue Operations**  
**Title - Windermere Fire Station Operating**  
**Impact of Capital**

**Operating Impacts of Capital**  
**Funded**  
**Ongoing**

### Results to be Achieved

This service package improves the livability of Edmontonians by contributing to the Corporate Outcome: “Edmonton is a safe city” through protecting property, people and the environment and minimizing the impact of fires. It also contributes to the Corporate Outcome: “Edmonton is an environmentally sustainable and resilient city” by minimizing the impacts of hazardous material breaches through quick and effective suppression of fire events.

With the Windermere fire station operational, Fire Rescue’s capacity for first unit fire and medical event response to this community and surrounding area will move toward Council endorsed response time Service Level Targets and current units will be kept within their primary area of response coverage.

### Description

This service package funds the ongoing operating impacts of the Windermere fire station capital project approved by City Council in December 2014.

- 20.0 FTEs to staff a pumper unit crew, effective June 2022

This service package was previously approved by City Council, but due to construction changes and delays the funding was deferred to a later date to align with the completion of the Windermere Fire Station now expected in late 2022.

### Justification

Previous investments made by City Council have enabled Fire Rescue Services to maintain key performance measures such as full first alarm response times and fires contained in the room of origin, despite significant population and commercial growth in the city. The Fire Rescue Master Plan outlines fire response service level targets (Principle 1.1) and the strategic station based deployment model (Principle 1.3).

Operationalizing the Windermere fire station will improve Fire Rescue’s first unit fire and medical event response to communities in the southwest of the city.

If funding for the staffing of new Windermere fire station is not provided, opening of this facility will be negated.

Incremental	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$1,827	-	\$1,827	11.6
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$1,827	-	\$1,827	11.6

## Branch - Talent Acquisition, Service & Solutions

**Program - Workforce Analytics and Business Solutions**  
**Title - Human Capital Management (HCM) Sustainment Model**

**Operating Impacts of Capital Funded Ongoing**

### Results to be Achieved

A Sustainment Model for all Enterprise Commons streams (i.e. Human Capital Management, Supply Chain Management, Finance Delivery, Technology Delivery) was created to support the future state of the City's Enterprise Resource Planning (ERP) solution. These models include positions that support functional, technical, and training related work.

### Description

A Training Specialist FTE within the Human Capital Management Sustainment Model is currently unfunded.

### Justification

The collective vision and goals within ConnectEdmonton and the Corporate Business Plan are built on the principles of a nimble organization - an organization that has the technological foundation to continuously evaluate the evolving landscape and embrace the endless possibilities of innovation and change. Enterprise Commons offers new opportunities for modernized processes that will enhance both the citizen and employee experience.

The Training Specialist role is vital for the successful sustainment of Enterprise Commons, specifically to implement the learning strategy by translating technology and business process changes into the user experience. These roles analyze training requirements, design training plans, develop training materials, and facilitate training delivery to support the business area subject matter experts.

Incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$110	-	\$110	1.0
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$110	-	\$110	1.0

## Branch - Open City & Technology

Program - Technology Transformation  
Title - EC - SAP Software Maintenance

Operating Impacts of Capital  
Funded  
Ongoing

### Results to be Achieved

Provide funding for incremental SAP software license and maintenance fees as part of Enterprise Commons [formerly Enterprise Systems Transformation Program (ESTP)].

### Description

In 2019, Administration recommended implementing a single modernized software solution resulting in the lowest total cost of ownership to the City. Enterprise Commons (EC) offers new opportunities for modernized processes that will enhance both the citizen and employee experience. Incremental operating impacts of capital were estimated at \$1.6 million per year as part of sustainment plan, to be included in a future Supplemental Operating Budget Adjustment.

Open City and Technology (OCT) is requesting funding for increased SAP Software License and Maintenance costs resulting from Enterprise Commons (EC).

Enterprise Systems Transformation Program - Business Case: June 10, 2019 CR\_6894rev

Capital profile: 19-18-1904 Enterprise Systems Transformation Program

### Justification

As per the June 10, 2019 Council Report (CR\_6894rev) received by Exec. Committee for information and release of funds, this request is a follow-up on the commitment made by administration to include the incremental operating impacts of EC in a Fall SOBA.

Rationale for increased funding includes (i) the original business case made the assumption that the new system could perform all required functionality the City required, however, due to complexities in some aspects of the City (e.g. multiple Collective Bargaining Agreements, pension calculations, budgeting) more products were required; (ii) product fracturing; where extra modules are needed for required functionality; and (iii) more details regarding license counts related to partner organizations such as Edmonton Public Library and Edmonton Police Services, as well as the seasonal contingent workforce the City employs.

Note, this service package is only for additional SAP costs and does not include post-implementation costs (e.g. increase in Ariba or infrastructure costs, costs related to cases whereby legacy systems may need to be supported for longer than originally anticipated to allow for appropriate data migration).

Incremental (\$000)	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$3,750	-	\$3,750	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$3,750	-	\$3,750	-



## Branch - Legal Services

Program - Legal Services  
Title - Legal File Management Software

Operating Impacts of Capital  
Funded  
Ongoing

### Results to be Achieved

The goal is to secure funding for modern legal file management software for use by lawyers, paralegals, legal assistants and clerks.

### Description

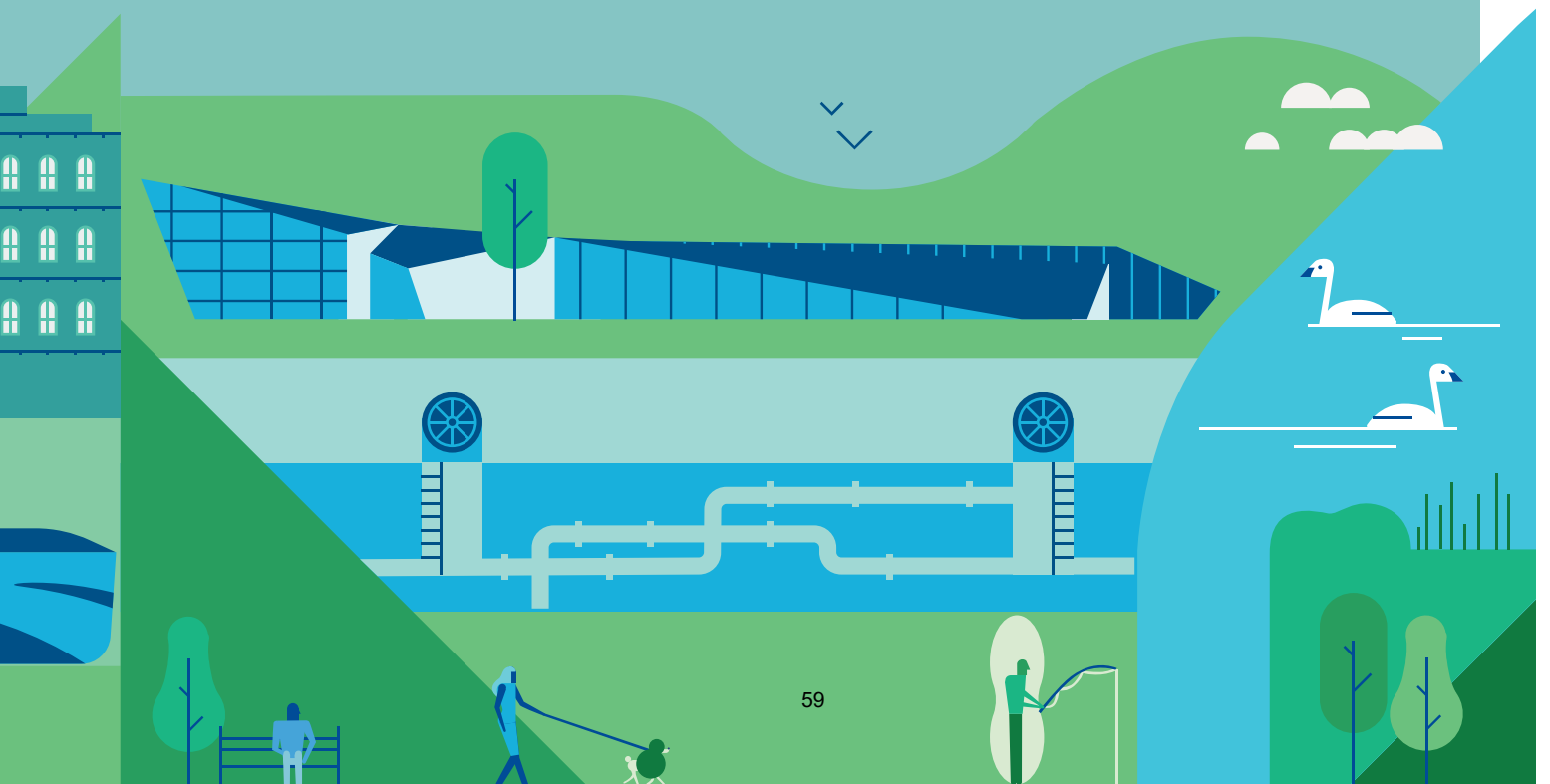
Under Law Society requirements, legal files must be retained for 10 years. Most legal firms use digital file management systems to reduce administrative burdens and retain legal files. In previous attempts to procure software, there were few software platforms that were compatible with the Google platform. However, recent advancements have resulted in a few software options that are compatible with Google.

### Justification

A modern, out-of-the-box file management system will allow the branch to quickly digitize workflows and provide maximum alignment with the City's hybrid work arrangement program. Digital enhancements will drive efficiencies and streamline work for staff members not only within Legal Services, but across the Corporation. Moving towards standard software will also help manage external counsel and provincial court priorities. As work locations are trending towards a blend of office and remote locations, file management software is crucial to successful day-to-day operations and the achievement of branch action plan outcomes.

incremental	2019				2020				2021				2022			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$70	-	\$70	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	\$70	-	\$70	-

# SUPPLEMENTARY SCHEDULES



## 2022 Approved Budget - Amortization and Contributed Assets

(\$000)	Amortization		
	2020 Actual	2021 Adjusted Budget	2022 Budget
<b>Boards &amp; Commissions</b>			
Explore Edmonton	1,676	-	-
Police Service	25,521	33,400	34,800
Public Library	9,617	9,858	9,833
<b>Civic Departments</b>			
Citizen Services			
Community & Recreation Facilities	7,002	6,167	5,774
Fire Rescue Services	2,319	2,614	1,853
Social Development	803	469	135
City Operations			
Edmonton Transit Service	60,693	74,941	72,570
Fleet & Facility Services	167,562	179,629	182,289
Parks & Roads Services	264,298	275,212	285,341
Corporate Expenditures & Revenues			
Drainage Retained Assets	491	1,765	2,157
Employee Services			
Talent Acquisition, Service & Solutions	34	34	34
Financial & Corporate Services			
Corporate Procurement & Supply Services	4	4	4
Financial Services	189	189	189
Open City & Technology	23,877	28,223	29,100
Real Estate	1,038	1,234	1,111
Integrated Infrastructure Services			
Infrastructure Delivery	520	-	-
Mayor & Councillor Offices	6	6	6
Office of the City Auditor	8	8	8
Office of the City Manager			
City Manager	10	10	10
Legal Services	61	61	61
Office of the City Clerk	129	170	170
Urban Planning & Economy			
Development Services	-	1,439	1,439
Planning & Environment Services	124	124	124
<b>Total</b>	<b>\$565,982</b>	<b>\$615,557</b>	<b>\$627,008</b>

## Outstanding Debt Summary as at December 31, 2021 ('000s)

Debt and Debt Servicing (\$000)	Debt Outstanding	Debt Servicing Requirements for 2022
<b>Tax-Supported Debt</b>		
LRT (Excluding SLRT)	917,121	87,884
Transportation	558,338	46,016
Recreation Centers	359,836	33,211
Protective Services	97,235	6,298
Great Neighbourhoods	78,314	10,823
Library	49,905	6,264
Northlands	37,132	4,013
Other Buildings	6,985	3,075
Other	8,012	1,357
<b>Total Tax-Supported Debt</b>	<b>2,112,878</b>	<b>198,941</b>
<b>Self-Supporting Tax Guaranteed</b>		
Arena	459,446	33,359
SLRT	253,819	44,467
Other (Quarters, Land Fund, RISF, Downtown)	224,461	22,087
<b>Total Self-Supporting Tax Guaranteed Debt</b>	<b>937,727</b>	<b>99,913</b>
<b>Self Liquidating Debt</b>		
Waste	261,587	30,188
Local Improvements	140,874	14,949
Blatchford Development	65,358	5,278
Other (Housing, Soccer Centres, Research Park)	28,145	2,103
<b>Total Self Liquidating Debt</b>	<b>495,963</b>	<b>52,518</b>
<b>Total Debt Outstanding and Debt Servicing</b>	<b>3,546,568</b>	<b>351,372</b>

Debt Servicing Requirement at December 31, 2021 of \$351,372 includes a principal portion of \$225,285 and interest of \$126,087.

# User Fees, Fines, Permits

## Citizen Services - Community & Recreation Facilities

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022
<b>Facility</b>				
<b>Facility - Single Admission</b>				
Child	\$5.50	\$5.75	\$6.00	\$6.25
Youth/Senior	\$7.00	\$7.25	\$7.50	\$7.75
Adult	\$8.25	\$8.50	\$8.75	\$9.00
Family	\$22.00	\$22.75	\$23.50	\$24.25
<b>Facility - Multi Per Visit</b>				
Child	\$4.95	\$5.20	\$5.40	\$5.65
Youth/Senior	\$6.30	\$6.55	\$6.75	\$7.00
Adult	\$7.45	\$7.70	\$7.90	\$8.10
Family	\$19.80	\$20.50	\$21.15	\$21.85
<b>Facility - Regular 1 Month Pass</b>				
Child	\$37.00	\$39.00	\$41.00	\$43.00
Youth/Senior	\$46.00	\$48.00	\$50.00	\$52.00
Adult	\$55.00	\$57.00	\$59.00	\$61.00
Family	\$150.00	\$156.00	\$162.00	\$168.00
<b>Facility - Continuous Monthly</b>				
Child	\$29.00	\$31.00	\$33.00	\$35.00
Youth/Senior	\$40.00	\$42.00	\$44.00	\$46.00
Adult	\$45.00	\$47.00	\$49.00	\$51.00
Family	\$123.00	\$128.00	\$133.00	\$138.00
<b>Facility - Annual</b>				
Child	\$312.00	\$330.00	\$348.00	\$372.00
Youth/Senior	\$408.00	\$432.00	\$456.00	\$480.00
Adult	\$480.00	\$504.00	\$528.00	\$552.00
Family	\$1,308.00	\$1,356.00	\$1,404.00	\$1,452.00
<b>Facility Plus</b>				
<b>Facility Plus- Single Admission</b>				
Child	\$7.00	\$7.00	\$7.25	\$7.50
Youth/Senior	\$8.75	\$8.75	\$9.00	\$9.25
Adult	\$10.25	\$10.50	\$10.75	\$11.00
Family	\$27.00	\$27.75	\$28.50	\$29.25
<b>Facility Plus - Multi Per Visit</b>				
Child	\$6.30	\$6.30	\$6.50	\$6.75
Youth/Senior	\$7.90	\$7.90	\$8.10	\$8.35
Adult	\$9.25	\$9.45	\$9.70	\$9.90
Family	\$24.30	\$25.00	\$25.65	\$26.35
<b>Facility Plus - Regular 1 Month Pass</b>				
Child	\$46.00	\$46.00	\$48.00	\$50.00
Youth/Senior	\$59.00	\$59.00	\$61.00	\$62.00
Adult	\$70.00	\$72.00	\$74.00	\$76.00
Family	\$189.00	\$195.00	\$200.00	\$206.00
<b>Facility Plus- Continuous Monthly</b>				
Child	\$40.00	\$40.00	\$41.00	\$43.00
Youth/Senior	\$50.00	\$50.00	\$51.00	\$53.00
Adult	\$60.00	\$62.00	\$64.00	\$66.00
Family	\$161.00	\$166.00	\$171.00	\$176.00
<b>Facility Plus- Annual</b>				
Child	\$410.00	\$415.00	\$430.00	\$450.00
Youth/Senior	\$520.00	\$525.00	\$540.00	\$550.00
Adult	\$624.00	\$648.00	\$672.00	\$696.00
Family	\$1,716.00	\$1,764.00	\$1,812.00	\$1,860.00

# User Fees, Fines, Permits

## Citizen Services - Community & Recreation Facilities

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022
<b>All Facility</b>				
<b>All Facility - Single Admission</b>				
Child	\$7.25	\$7.25	\$7.50	\$7.75
Youth/Senior	\$9.00	\$9.00	\$9.25	\$9.50
Adult	\$11.50	\$11.50	\$11.75	\$12.00
Family	\$31.50	\$31.50	\$32.25	\$33.00
<b>All Facility - Multi Per Visit</b>				
Child	\$6.55	\$6.55	\$6.75	\$7.00
Youth/Senior	\$8.10	\$8.10	\$8.30	\$8.55
Adult	\$10.35	\$10.35	\$10.60	\$10.80
Family	\$28.35	\$28.35	\$29.05	\$29.70
<b>All Facility - Regular 1 Month Pass</b>				
Child	\$48.00	\$48.00	\$50.00	\$52.00
Youth/Senior	\$61.00	\$61.00	\$63.00	\$65.00
Adult	\$74.00	\$74.00	\$76.00	\$78.00
Family	\$218.00	\$218.00	\$224.00	\$230.00
<b>All Facility - Continuous Monthly</b>				
Child	\$41.00	\$41.00	\$43.00	\$45.00
Youth/Senior	\$51.00	\$51.00	\$53.00	\$55.00
Adult	\$65.00	\$65.00	\$67.00	\$69.00
Family	\$188.00	\$188.00	\$193.00	\$198.00
<b>All Facility - Annual</b>				
Child	\$421.00	\$421.00	\$444.00	\$468.00
Youth/Senior	\$530.00	\$530.00	\$552.00	\$576.00
Adult	\$686.00	\$686.00	\$708.00	\$732.00
Family	\$1,928.00	\$1,928.00	\$1,980.00	\$2,028.00
<b>Muttart Conservatory</b>				
<b>Single Admission</b>				
Child	\$6.50	\$6.50	\$7.75	\$7.75
Youth/Senior	\$10.50	\$10.50	\$12.95	\$12.95
Adult	\$12.50	\$12.50	\$14.95	\$14.95
Family	\$37.00	\$37.00	\$44.95	\$44.95
<b>Annual Pass</b>				
Child	\$23.00	\$23.00	\$29.95	\$29.95
Youth/Senior	\$37.00	\$37.00	\$44.95	\$44.95
Adult	\$45.00	\$45.00	\$54.95	\$54.95
Family	\$130.00	\$130.00	\$149.95	\$149.95
<b>John Janzen Nature Centre</b>				
<b>Single Admission</b>				
Child	\$8.00	\$8.00	\$8.00	\$8.00
Youth/Senior	\$8.00	\$8.00	\$8.00	\$8.00
Adult	\$8.00	\$8.00	\$8.00	\$8.00
Family	\$17.00	\$17.00	\$17.00	\$17.00
<b>Annual Pass</b>				
Child	\$30.00	\$30.00	\$30.00	\$30.00
Youth/Senior	\$30.00	\$30.00	\$30.00	\$30.00
Adult	\$30.00	\$30.00	\$30.00	\$30.00
Family	\$59.00	\$59.00	\$59.00	\$59.00

# User Fees, Fines, Permits

## Citizen Services - Community & Recreation Facilities

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022
<b>Edmonton Valley Zoo</b>				
<b>Single Admission - High Season</b>				
Child	\$10.00	\$10.50	\$11.00	\$9.95
Youth/Senior	\$12.50	\$13.00	\$13.50	\$12.95
Adult	\$15.00	\$15.50	\$16.00	\$15.95
Family	\$50.00	\$52.00	\$54.00	\$49.95
<b>Single Admission - Low Season</b>				
Child	\$7.50	\$8.00	\$8.25	\$7.75
Youth/Senior	\$9.50	\$9.75	\$10.25	\$9.95
Adult	\$11.25	\$11.75	\$12.00	\$10.95
Family	\$37.50	\$39.00	\$40.00	\$39.95
<b>Annual Pass</b>				
Child	\$29.00	\$29.00	\$29.00	\$29.00
Youth/Senior	\$30.00	\$30.00	\$30.00	\$30.00
Adult	\$46.00	\$46.00	\$46.00	\$46.00
Family	\$152.50	\$152.50	\$152.50	\$129.00
<b>Arenas (per hour)</b>				
<b>Winter Ice Rental</b>				
Good Time	\$296.00	\$302.00	\$309.00	\$316.00
Fair Time	\$236.00	\$241.00	\$246.00	\$251.00
Marginal Time	\$176.00	\$180.00	\$184.00	\$188.00
<b>Minor Rates</b>				
Good Time	\$148.00	\$151.00	\$155.00	\$159.00
Fair Time	\$118.00	\$121.00	\$124.00	\$126.00
Marginal Time	\$88.00	\$90.00	\$92.00	\$94.00
<b>Summer Ice Rental - Ice Off Season</b>				
High Priority	\$230.00	\$235.00	\$240.00	\$245.00
Low Priority	\$174.00	\$178.00	\$182.00	\$186.00
<b>Summer Ice Rental - Concrete</b>				
Adult	\$144.00	\$147.00	\$150.00	\$153.00
Minor	\$72.00	\$74.00	\$76.00	\$77.00
<b>Athletic Fields (per hour)</b>				
<b>Premier Artificial Turf (Clarke)</b>				
Field - Adult	\$138.00	\$141.00	\$144.00	\$147.00
Field - Minor	\$75.00	\$77.00	\$78.00	\$79.00
<b>Standard Artificial Turf (Clareview, Jasper Place Bowl, Millwoods)</b>				
Field - Adult	\$105.00	\$105.00	\$105.00	\$105.00
Field - Minor	\$75.00	\$77.00	\$78.00	\$79.00
<b>Riverside and Victoria Golf Course</b>				
<b>Monday to Thursday</b>				
9 Holes	\$33.00	\$34.00	\$35.00	\$36.00
18 Holes	\$49.00	\$50.00	\$51.00	\$52.00
<b>Friday Saturday, Sunday and Holidays</b>				
9 Holes	\$37.00	\$38.00	\$39.00	\$40.00
18 Holes	\$60.00	\$61.00	\$62.00	\$63.00

# User Fees, Fines, Permits

## Citizen Services - Community & Recreation Facilities

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022
<b>Rundle Park Golf Course</b>				
<b>Monday to Thursday</b>				
9 Holes	\$20.00	\$20.00	\$20.00	\$20.00
18 Holes	\$28.00	\$28.00	\$28.00	\$28.00
<b>Friday Saturday, Sunday and Holidays</b>				
9 Holes	\$24.00	\$24.00	\$24.00	\$24.00
18 Holes	\$34.00	\$34.00	\$34.00	\$34.00



# User Fees, Fines, Permits

## Citizen Services / City Operations - Community & Recreation Facilities / Parks and Roads Services (Sportsfields, Picnics)

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022
<b>"Staffed" Diamonds/Rectangular Fields/Art.Tracks</b>				
Adult	\$45.05	\$46.00	\$46.95	\$47.90
Minor	\$22.50	\$22.95	\$23.45	\$23.95
<b>Diamonds/Rectangular Fields/Art.Tracks (Premier Fields)</b>				
Adult	\$10.65	\$10.90	\$11.15	\$11.40
Minor	\$5.40	\$5.55	\$5.70	\$5.85
<b>"Standard" Diamonds/Rectangular Fields (Standard fields)</b>				
Adult	\$5.40	\$5.55	\$5.70	\$5.85
Minor	\$0.00	\$0.00	\$0.00	\$0.00
<b>Jasper Place Bowl - Artificial Turf</b>				
Field - Adult	\$105.00	\$105.00	\$105.00	\$105.00
Field - Minor	\$75.00	\$77.00	\$78.00	\$79.00
<b>Millwoods - Artificial Turf</b>				
Field - Adult	\$105.00	\$105.00	\$105.00	\$105.00
Field - Minor	\$75.00	\$77.00	\$78.00	\$79.00
<b>Picnic Sites</b>				
Canopied Sites (per hour)	\$38.95	\$38.95	\$38.95	\$38.95
Non - Canopied Sites (per hour)	\$29.85	\$29.85	\$29.85	\$29.85
Sites with Ball Diamonds (per hour)	\$38.95	\$38.95	\$38.95	\$38.95
Borden Park Pavillion (per hour)	\$49.20	\$49.20	\$49.20	\$49.20
Borden Park Pavillion - Full Day	\$408.50	\$408.50	\$408.50	\$408.50
Jackie Parker Pavillion (per hour)	\$49.20	\$49.20	\$49.20	\$49.20
Jackie Parker Pavillion - Full Day	\$408.50	\$408.50	\$408.50	\$408.50
Goldstick Park Meeting Room (per hour)	\$49.20	\$49.20	\$49.20	\$49.20
Goldstick Park Meeting Room - Full Day	\$408.50	\$408.50	\$408.50	\$408.50
Goldstick Park Meeting Room - Event	\$398.10	\$398.10	\$398.10	\$398.10
John Fry Park - Canopy Site	\$49.05	\$49.05	\$50.25	\$51.50
<b>Picnic Extra Service Fees</b>				
Power Access at selected sites	\$46.80	\$46.80	\$46.80	\$46.80
Vehicle Access at selected sites	\$46.80	\$46.80	\$46.80	\$46.80
Extra Picnic Tables	\$28.40	\$28.40	\$28.40	\$28.40
Gazebo Bookings (per hour)	\$38.75	\$38.75	\$38.75	\$38.75
<b>Tennis Courts</b>				
Outdoor Tennis Courts - Adult (per hour)	\$9.00	\$9.20	\$9.40	\$9.60
Outdoor Tennis Courts - Yth/Senior (per hour)	\$6.70	\$6.85	\$7.00	\$7.15
Outdoor Tennis Courts - Child (per hour)	\$4.60	\$4.70	\$4.80	\$4.90

# User Fees, Fines, Permits

## Citizen Services - Community Standards and Neighbourhoods

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022
<b><i>Licence Fees (per year)</i></b>				
Dog Licence	\$ 76	\$ 77	\$ 77	\$ 77
Dog Licence (spayed or neutered)	\$ 36	\$ 37	\$ 37	\$ 37
Nuisance Dog Licence	\$ 100	\$ 100	\$ 100	\$ 100
Restricted Dog Licence	\$ 250	\$ 250	\$ 250	\$ 250
Cat Licence	\$ 76	\$ 77	\$ 77	\$ 77
Cat Licence (spayed or neutered)	\$ 21	\$ 22	\$ 22	\$ 22
Pigeon Licence	\$ 15	\$ 15	\$ 15	\$ 15
<b><i>Other Fees</i></b>				
<b>Shelter and Care:</b>				
(i) for first day or part of a day	\$ 25	\$ 25	\$ 25	\$ 25
(ii) for each additional day or part of a day	\$ 15	\$ 15	\$ 15	\$ 15
Replacement Tag	\$ 15	\$ 15	\$ 15	\$ 15

# User Fees, Fines, Permits

Fees are reviewed periodically with other municipalities. Generally revenue rates are increased annually by CPI and rounded to nearest dollar.

## Citizen Services - Fire Rescue Services

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022
<b>Fire Inspection Fees</b>				
Inspection of Flammable/Combustible Fuel Tanks each hour	\$ 97	\$ 99	\$ 99	\$ 101
Plan Examination and Letter of Compliance	\$ 220	\$ 224	\$ 224	\$ 228
Occupancy Load Approval	\$ 135	\$ 137	\$ 137	\$ 140
Occupancy Load Certificate Replacement	\$ 70	\$ 71	\$ 71	\$ 73
Occupant Load Calculation	\$ 135	\$ 137	\$ 137	\$ 140
New Business License Approval - Low and Moderate Risk	\$ 70	\$ 71	\$ 71	\$ 73
New Business License Approval - High and Maximum Risk	\$ 210	\$ 213	\$ 213	\$ 218
Second Re-Inspection of Quality Management Plan occupancy or building	\$ 133	\$ 135	\$ 135	\$ 138
Requested Inspection	\$ 133	\$ 135	\$ 135	\$ 138
Special Event Floor Plan Review and Inspection (during the hours of 08:00-17:20, Monday to Friday)	\$ 133	\$ 135	\$ 135	\$ 138
Major Development/Construction Site Plan Review	\$ 133	\$ 135	\$ 135	\$ 138
Construction Site Fire Safety Plan Review	\$ 386	\$ 392	\$ 392	\$ 400
File Search/Summary Report of Fire Inspection History	\$ 134	\$ 136	\$ 136	\$ 139
<b>Fire Permits</b>				
Storage Tank Registration Permit			\$ 75	\$ 75
Hazardous Material Permit	\$ 85	\$ 86	\$ 86	\$ 88
Permit for the sale of fireworks and pyrotechnic devices	\$ 97	\$ 99	\$ 99	\$ 101
Permit for Professional display for Family/Consumer fireworks 7.2/1.4G	\$ 145	\$ 147	\$ 147	\$ 150
Permit for the Display fireworks 7.1/1.3G 9 (on-site Fire Inspection Required)	\$ 178	\$ 181	\$ 181	\$ 184
Permit for the use of pyrotechnic devices	\$ 97	\$ 99	\$ 99	\$ 101
Permit for indoor venues for fire performers up to one year	\$ 133	\$ 135	\$ 135	\$ 138
Permit for outdoor venues for fire performers per event	\$ 133	\$ 135	\$ 135	\$ 138
Permit for Special Event fire pits per event	\$ 133	\$ 135	\$ 135	\$ 138
Permit for open burning per municipal address up to one year	\$ 133	\$ 135	\$ 135	\$ 138
<b>Fire Rescue Fees</b>				
Hazardous Material Incident - One Single Pumper Apparatus	\$ 275	\$ 279	\$ 279	\$ 285
Fire Rescue Response to Residential False Alarm 2nd Response	\$ 85	\$ 86	\$ 86	\$ 88
Fire Rescue Response to Residential False Alarm 3rd Response	\$ 416	\$ 423	\$ 423	\$ 431
Fire Rescue Response to Residential False Alarm 4th Response or more	\$ 829	\$ 842	\$ 842	\$ 859
Fire Rescue Response to Commercial False Alarm 2nd Response	\$ 326	\$ 331	\$ 331	\$ 338
Fire Rescue Response to Commercial False Alarm 3rd Response	\$ 649	\$ 659	\$ 659	\$ 673
Fire Rescue Response to Commercial False Alarm 4th Response or more	\$ 1,295	\$ 1,316	\$ 1,316	\$ 1,342
Residential Security Alarms routed to Fire Rescue Services	\$ 829	\$ 842	\$ 842	\$ 859
Commercial Security Alarms routed to Fire Rescue Services	\$ 1,295	\$ 1,316	\$ 1,316	\$ 1,342
Pumpers, Pump tankers, rescue trucks, aerial trucks, jet boat, ambulance bus, air monitoring truck: per Apparatus, per half hour or portion thereof	\$ 415	\$ 422	\$ 422	\$ 430
Chiefs' vans/cars, salvage truck, hose tender, fan truck, water cannon, mobile command, bus, medical support units, Metzler boat, Zodiac, 4 x 4 mobile pumps, and any other unspecified Apparatus	\$ 209	\$ 212	\$ 212	\$ 217
Hazardous Material Apparatus for first 30 minutes	\$ 621	\$ 631	\$ 631	\$ 644
Hazardous Material Apparatus for subsequent 30 minutes or portion thereof	\$ 415	\$ 422	\$ 422	\$ 430
Costs related to overtime per Member, per half hour or portion thereof	\$ 66	\$ 67	\$ 67	\$ 68
Costs related to dispatch, monitoring and response management per Member, per half hour or portion thereof	\$ 66	\$ 67	\$ 67	\$ 68
Costs related to Fire Inspection, per half hour or portion thereof	\$ 66	\$ 67	\$ 67	\$ 68
Costs related to Fire Investigation per Member, per half hour or portion thereof	\$ 66	\$ 67	\$ 67	\$ 68
Costs related to K-9 search per team (includes a handler and a canine)	\$ 87	\$ 88	\$ 88	\$ 90

# User Fees, Fines, Permits

## City Operations - Edmonton Transit

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022
<b>Cash Fare</b>	\$3.50	\$3.50	\$3.50	\$3.50
<b>Flat-Rate Fare (Pay-as-You-Go Rate)**</b>				
Intra Edmonton Trip Rate			\$3.00	\$3.00
Airport Service Trip Rate			\$5.00	\$5.00
<b>Tickets</b>				
1.5 Hr Ticket (All Ages)***			\$3.50	\$3.50
Adult (ten)	\$26.25	\$27.00	\$27.75	\$27.75
Youth/Senior (ten)	\$23.00	\$19.00	\$19.75	\$19.75
<b>Monthly Passes and Pay-Go Monthly Caps</b>				
Youth (6-24 years)	\$75.00	\$72.50	\$73.00	\$73.00
Adult	\$97.00	\$97.00	\$100.00	\$100.00
Senior	\$15.50	\$34.00	\$35.00	\$35.00
<b>Subsidized Passes and Pay-Go Monthly Caps</b>				
Adult Subsidized Pass - Ride Base	\$35.00	\$34.00	\$35.00	\$35.00
Youth Subsidized Pass - Ride Base	\$35.00	\$34.00	\$35.00	\$35.00
Adult Subsidized Pass - Ride Tier 1	\$35.00	\$34.00	\$35.00	\$35.00
Youth Subsidized Pass - Ride Tier 1	\$35.00	\$34.00	\$35.00	\$35.00
Adult Subsidized Pass - Ride Tier 2	\$50.00	\$48.50	\$50.00	\$50.00
Youth Subsidized Pass - Ride Tier 2	\$50.00	\$48.50	\$50.00	\$50.00
<b>Student Passes</b>				
Post Secondary	\$88.50	N/A	N/A	N/A
UPASS - Winter Semester	\$141.44	\$145.60	\$149.76	\$149.76
UPASS - Summer Semester	\$141.44	\$145.60	\$149.76	\$149.76
UPASS - Fall Semester	\$145.60	\$149.76	\$149.76	\$149.76
<b>Senior Annual Passes</b>				
Regular	\$136.50	\$374.00	\$385.00	\$385.00
Low Income - Base and Tier 1	\$59.25	\$0.00	\$0.00	\$0.00
Low Income - Tier 2	N/A	\$136.50	\$139.00	\$139.00
<b>Family Pass / Day Pass</b>	\$9.75	\$10.00	\$10.25	\$10.25
<b>Charter Rates</b>	\$145.00	\$145.00	\$148.00	\$148.00
<b>Airport Monthly Pass and Pay - Go Cap</b>				
1.5 Hr Ticket (All Ages)			\$5.00	\$5.00
Monthly	\$90.00	\$90.00	\$90.00	\$90.00

\*\* Flat rate fare is the pay-as-you-go rate per trip for all trips made in the month until the cap value is reached.

\*\*\*1.5 hour ticket provides for unlimited travel on ETS intra-City service for all fare paying age groups.

ETS receives 83.2% of the U-PASS fees, with the remainder split between City of St. Albert, Strathcona County, City of Spruce Grove, City of Fort Saskatchewan, and City of Leduc.

Current U-PASS agreements ends August 2025, with \$180 per term.

# User Fees, Fines, Permits

As stated in the EPCOR Drainage Services Bylaw approved by Council on August 30th, commencing January 1, 2018 and for each subsequent year on that date the Sanitary Sewer Trunk Charge shall be adjusted in accordance with an adjustment notice provided by the City of Edmonton, as applicable.

## Urban Planning & Economy - Planning and Environment Services

Sanitary Servicing Strategy Fund (SSSF) Rates - Bylaw 18100	Approved 2019	Approved 2020	Approved 2021	Approved 2022
<b>Expansion Assessment</b>				
North Edmonton Sanitary Trunk (NEST per hectare)	\$23,735	\$24,448	\$24,937	\$25,186
South Edmonton Sanitary Sewer (SESS per hectare)	\$23,735	\$24,448	\$24,937	\$25,186
West Edmonton Sanitary Sewer (WESS per hectare)	\$29,673	\$30,563	\$31,174	\$31,486
<b>Sanitary Sewer Trunk Charges</b>				
Single Family or Duplex (per dwelling)	\$1,662	\$1,712	\$1,746	\$1,764
Multi-Family (per dwelling)	\$1,186	\$1,222	\$1,246	\$1,259
Secondary Suite (per dwelling)	\$735	\$758	\$773	\$781
Commercial/Industrial/Institutional (per hectare)	\$8,311	\$8,560	\$8,731	\$8,818

# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved 2019	Approved 2020	Approved 2021	Approved 2022
<b>Administrative Fees</b>				
Non-refundable Administrative Fee (or 20%, whichever is greater)	\$110.00	\$112.00	\$112.00	\$114.00
Recirculation Fee	50% of original permit fee	50% of original permit fee	50% of original permit fee	50% of original permit fee
Re-inspection Fee	\$259.00	\$264.00	\$264.00	\$270.00
Re-examination of Plans Fee	\$259.00	\$264.00	\$264.00	\$270.00
Search of Records/Outstanding Orders Search (per titled lot)	\$110.00	\$112.00	\$112.00	\$114.00
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25	\$0.25	\$0.25	\$0.25
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00	\$1.00	\$1.00	\$1.00
<b>Development Permits</b>				
<i>Residential Applications</i>				
<u>Home Improvement</u>				
Additions to:				
Mobile Home	\$174.00	\$176.00	\$176.00	\$180.00
Single Detached, Duplex, or Semi-Detached Housing with <b>NO increase</b> in floor area or height	\$173.00	\$176.00	\$176.00	\$180.00
Single Detached, Duplex, or Semi-Detached Housing <b>with increase</b> in floor area or height	\$425.00	\$433.00	\$433.00	\$442.00
Accessory Building	\$118.00	\$120.00	\$120.00	\$123.00
Driveway Extension	\$173.00	\$176.00	\$176.00	\$180.00
Fireplace	\$173.00	\$176.00	\$176.00	\$180.00
Overheight Fence	\$179.00	\$182.00	\$182.00	\$186.00
Secondary Suites	\$288.00	\$293.00	\$293.00	\$299.00
Solar Panels or Renewable Energy	\$118.00	\$120.00	\$120.00	\$123.00
Swimming Pool, Hot Tub, Pond	\$118.00	\$120.00	\$120.00	\$123.00
Uncovered Deck	\$118.00	\$120.00	\$120.00	\$123.00
Wheelchair Ramp	\$118.00	\$120.00	\$120.00	\$123.00
<u>Exterior Alterations</u>				
Exterior Alterations to Single Detached, Duplex, or Semi-Detached Housing with NO increase in floor area or height	\$173.00	\$176.00	\$176.00	\$180.00
Exterior Alterations to Existing Multi-dwelling Residential Building	\$368.00	\$375.00	\$375.00	\$383.00
<u>New Dwellings</u>				
Garden Suites	\$288.00	\$293.00	\$293.00	\$299.00
Single Detached Housing, Duplex, Semi-Detached, Residential Sales Centres	\$493.00	\$502.00	\$502.00	\$513.00
Apartment and Row Housing, and all other housing units (excluding Single Detached, Duplex, or Semi-Detached), up to 4 dwelling units	\$848.00	\$864.00	\$864.00	\$882.00
For each additional dwelling above 4	\$76.00	\$77.00	\$77.00	\$79.00
<u>Residential Related and Move On Applications</u>				
Supportive Housing Use Class - (conversions of dwellings to)	\$344.00	\$351.00	\$351.00	\$358.00
Major Home Occupation	\$321.00	\$327.00	\$327.00	\$334.00
Minor Home Occupation	\$127.00	\$129.00	\$129.00	\$132.00
Mobile Home Move On	\$174.00	\$177.00	\$177.00	\$181.00
Residential Move On	\$344.00	\$351.00	\$351.00	\$358.00
Residential Demolition	\$87.00	\$89.00	\$89.00	\$91.00
Recreational Vehicle Parking	\$179.00	\$182.00	\$182.00	\$186.00
<u>A Residential Crossing - Bylaw 13521</u>				
The Application Fee for an Access Permit for a residential property**	\$50.00	\$50.00	\$50.00	\$50.00
<i>Commercial, Industrial, Institutional, Mixed Use Applications</i>				
<u>New or Additions to Existing Buildings</u>				
Gross Floor Area up to 500 square meters (5,381.95 sq. ft.)	\$963.00	\$981.00	\$1,080.00	\$1,103.00
Each additional 100 square meters (1,076.39 sq. ft.) of Gross Floor Area or part thereof in commercial portion	\$98.00	\$100.00	\$110.00	\$112.00
Cannabis Retail Sales and Cannabis Production and Distribution as a General Industrial Building	\$5,600.00	\$5,600.00	\$5,600.00	General DP category

# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved
	2019	2020	2021	2022
<i>Mixed Use Buildings</i>				
Gross Floor Area up to 500 square meters (5,381.95 sq. ft.) in commercial portion and up to 4 dwelling units in residential portion	\$1,877.00	\$1,913.00	\$1,913.00	\$1,953.00
Each additional 100 square meters of Gross Floor Area or part thereof in commercial portion	\$98.00	\$100.00	\$110.00	\$112.00
Each additional dwelling unit in residential portion	\$76.00	\$77.00	\$77.00	\$79.00
<i>Change of Use</i>				
Child Care Services	\$331.00	\$337.00	\$375.00	\$383.00
Discretionary Use	\$518.00	\$528.00	\$528.00	\$539.00
Permitted Use or Uses in Direct Control Districts	\$281.00	\$286.00	\$375.00	\$383.00
Cannabis Retail sales or Cannabis Production and Distribution (including ones proposed as new construction)	\$5,600.00	\$5,600.00	\$5,600.00	General DP category
Non-Accessory Parking	\$848.00	\$864.00	\$864.00	\$882.00
<i>General</i>				
Carnival	\$275.00	\$280.00	\$280.00	\$286.00
Christmas Tree Lot	\$275.00	\$280.00	\$280.00	\$286.00
Commercial Demolition	\$87.00	\$89.00	\$89.00	\$91.00
Commercial Move On	\$894.00	\$911.00	\$911.00	\$930.00
Exterior alterations or renovations to existing commercial buildings/site	\$368.00	\$375.00	\$375.00	\$383.00
Outdoor Patio, Special Events, Temporary Garden Greenhouse, Garden Centre, Solar Panels	\$368.00	\$375.00	\$375.00	\$383.00
Satellite Signal Receiving Antenna, Satellite Dish, Amateur Radio Antennae and Support Structures	\$191.00	\$195.00	\$195.00	\$199.00
Sidewalk Cafe (5 years)	\$518.00	\$528.00	\$528.00	\$539.00
<i>Cell Towers</i>				
Freestanding	\$3,568.00	\$3,636.00	\$3,636.00	\$3,712.00
Rooftop	\$2,665.00	\$2,716.00	\$2,716.00	\$2,773.00
<i>A Non-Residential Crossing - Bylaw 13521</i>				
The Application Fee for an Access Permit for a non-residential property**	\$750.00	\$750.00	\$750.00	\$750.00
<i>Other Development Permits &amp; Supporting Services</i>				
<i>Encroachment Applications - Bylaw 12513</i>				
<b>Application Fee</b>				
Encroachments under 0.05 meters	No charge	No charge	No charge	No charge
Applications that do not require circulation	\$300.00	\$300.00	\$300.00	\$300.00
Applications that require circulation	\$500.00	\$500.00	\$500.00	\$500.00
<b>Encroachment Fee</b>				
Encroachments onto easements; aerial, canopy or projecting signs encroachments	\$50.00	\$50.00	\$50.00	\$50.00
Encroachments under 0.05 meters	\$100.00	\$100.00	\$100.00	\$100.00
Encroachments under 0.3 meters and under 2 square meters in area	\$100.00	\$100.00	\$100.00	\$100.00
Encroachments under 0.3 meters and under 5 square meters in area	\$350.00	\$350.00	\$350.00	\$350.00
Encroachments over 0.3 meters and/or over 5 square meters in area	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment
<i>Compliance Certificates and Zoning Confirmation</i>				
Compliance Certificate - Single Detached, Semi-Detached or Duplex (Regular Service)	\$133.00	\$136.00	\$136.00	\$139.00
Compliance Certificate - Single Detached, Semi-Detached or Duplex (Express Service)	\$264.00	\$269.00	\$269.00	\$275.00
Compliance Certificate - Multi-Family, Commercial, Industrial (Regular Service)	\$276.00	\$281.00	\$281.00	\$287.00
Compliance Certificate - Multi-Family, Commercial, Industrial (Express Service)	\$550.00	\$560.00	\$560.00	\$572.00
Compliance Certificate Revision	\$84.00	\$86.00	\$86.00	\$88.00
Zoning Confirmation of Letter (per site)	\$112.00	\$114.00	\$114.00	\$116.00

# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved
	2019	2020	2021	2022
Pick-up/Mail Out of Compliance Certificates	\$25.00	\$25.00	\$25.00	\$26.00
<i>Lot Grading Fee - Bylaw 18093</i>				
Single Detached Housing	\$145.00	\$148.00	\$148.00	\$151.00
Semi-Detached Housing (per dwelling unit)	\$145.00	\$148.00	\$148.00	\$151.00
Multi-Family housing ***	\$236.00	\$240.00	\$240.00	\$245.00
*** Additional fee for each dwelling unit on the first level that contains dwelling units	\$58.00	\$58.00	\$60.00	\$61.00
Any other land use - Minimum fee per hectare	\$236.00	\$240.00	\$240.00	\$245.00
Re-inspection	N/A	\$160.00	\$160.00	\$163.00
<i>Sign Developments</i>				
Digital Signs	\$458.00	\$467.00	\$900.00	\$919.00
Fascia Signs	\$94.00	\$96.00	\$120.00	\$123.00
Permanent, Freestanding, Projecting or Roof Signs	\$282.00	\$287.00	\$375.00	\$383.00
Temporary Signs - Valid for 90 days	\$94.00	\$96.00	\$96.00	\$98.00
Temporary Signs - Valid for 365 days	\$282.00	\$287.00	\$287.00	\$293.00
Comprehensive Sign Design	N/A	\$380.00	\$380.00	\$388.00
<i>Urban Agriculture</i>				
Urban Garden	\$55.00	\$56.00	\$56.00	\$57.00
Urban Hen Enclosure	\$55.00	\$56.00	\$56.00	\$57.00
Urban Indoor Farm	\$275.00	\$280.00	\$280.00	\$286.00
Urban Outdoor Farm	\$55.00	\$56.00	\$56.00	\$57.00
<i>Additional Fees</i>				
<i>Development Permit Inspections</i>				
Residential Development Permits (excluding Row Housing, Stacked Row Housing, and Apartment Housing) for the first two inspections	\$207.00	\$211.00	\$211.00	\$215.00
Other Development Permits for the first two inspections	\$518.00	\$528.00	\$528.00	\$539.00
<i>Leave as Built &amp; Existing Without Permit</i>				
Development existing without a required Development Permit	Double regular application fee	Double regular application fee	Double regular application fee	Double regular application fee
Leave As Built - Accessory Building for House/Other Residential Renovations & Additions	\$112.00	\$114.00	\$114.00	\$116.00
Leave as Built - Single Detached, Semi-Detached, Duplex	\$167.00	\$170.00	\$170.00	\$174.00
Leave As Built - Other Development Permits (Multi-Family, Commercial, Industrial)	\$386.00	\$393.00	\$393.00	\$401.00
<i>Pre-Application Meeting</i>				
Major Development Permits-Commercial, Industrial, Institutional, Mixed Use, and Multi-dwelling Development Applications	\$331.00	\$337.00	\$450.00	\$459.00
Minor Development Permits-New Infill Construction for Single Detached Housing, Semi Detached Housing, Duplex Housing, Garden Suite Applications	N/A	N/A	\$176.00	\$180.00
<i>Revision Fees</i>				
Minor Amendment to Development Permit - Minor Residential Applications	\$112.00	\$114.00	\$114.00	\$116.00
Minor Amendment to Development Permit - Single Detached, Semi-Detached, Duplex	\$167.00	\$170.00	\$170.00	\$174.00
Minor Amendment to Development Permit - Other (Multi-Family, Commercial, Industrial)	\$386.00	\$393.00	\$393.00	\$401.00
Recirculation Fee (for the third and subsequent re-circulations)	50% original permit fee	50% original permit fee	50% original permit fee	50% original permit fee
Re-examination of Plans Fee	\$259.00	\$264.00	\$264.00	\$270.00
Non-refundable Administrative Fee (or 20%, whichever is greater)*	\$110.00	\$112.00	\$112.00	\$114.00
*The Development Officer may reduce or waive Development Permit Fees, including any additional fees, where payment of the fee will result in hardship or inequity				
**a) Residential property is defined as three or less self-contained dwelling units located on one site that is used for residential purposes. b) Non-Residential property is defined as, but not limited to, a multi-family unit, commercial or industrial property.				

## Safety Codes Building Permits - Bylaw 15894

### Calculated Construction Value per square foot of floor area

New semi-detached, duplex, row-housing or stacked row-housing (floor area of the basement and garage should be excluded)	\$115.00	\$120.00	\$120.00	\$125.00
--	----------	----------	----------	----------



# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved
	2019	2020	2021	2022
New residential and mixed use residential projects, not more than 6 storeys in height	\$185.00	\$175.00	\$175.00	\$180.00
New residential and mixed use residential projects, not more than 12 storeys in height	\$200.00	\$180.00	\$180.00	\$215.00
New residential and mixed use residential projects, buildings not more than 39 storeys in height	\$215.00	\$190.00	\$190.00	\$225.00
New residential and mixed use residential projects, buildings 40 or more storeys in height	\$250.00	\$200.00	\$200.00	\$230.00
New hotels and motels	\$207.00	\$213.00	\$213.00	\$210.00
New parkade development	\$80.00	\$90.00	\$90.00	\$110.00
<i>Combo Building Mechanical Permit Fee - Single Detached Housing</i>				
0 - 1050 sq. ft.	\$611.00	\$623.00	\$623.00	\$636.00
1051 - 1150 sq. ft.	\$750.00	\$764.00	\$764.00	\$780.00
1151 - 1250 sq. ft.	\$817.00	\$833.00	\$833.00	\$850.00
1251 - 1450 sq. ft.	\$973.00	\$991.00	\$991.00	\$1,012.00
1451 - 1650 sq. ft.	\$1,090.00	\$1,111.00	\$1,111.00	\$1,134.00
1651 - 1850 sq. ft.	\$1,210.00	\$1,233.00	\$1,233.00	\$1,259.00
1851 - 2050 sq. ft.	\$1,382.00	\$1,408.00	\$1,408.00	\$1,438.00
2051 - 2250 sq. ft.	\$1,499.00	\$1,527.00	\$1,527.00	\$1,559.00
2251 - 2500 sq. ft.	\$1,642.00	\$1,673.00	\$1,673.00	\$1,708.00
2501 - 3000 sq. ft.	\$1,947.00	\$1,984.00	\$1,984.00	\$2,026.00
3001 - 3500 sq. ft.	\$2,253.00	\$2,296.00	\$2,296.00	\$2,344.00
3501 - 4000 sq. ft.	\$2,804.00	\$2,857.00	\$2,857.00	\$2,917.00
4001 - 4500 sq. ft.	\$3,462.00	\$3,528.00	\$3,528.00	\$3,602.00
4501 - 5000 sq. ft.	\$4,251.00	\$4,332.00	\$4,332.00	\$4,423.00
5001 - 5500 sq. ft.	\$5,200.00	\$5,299.00	\$5,299.00	\$5,410.00
5501 - 6000 sq. ft.	\$6,339.00	\$6,459.00	\$6,459.00	\$6,595.00
Over 6000 sq. ft.	\$7,699.00	\$7,845.00	\$7,845.00	\$8,010.00
<i>Combo Building Mechanical Permit Fee - Garden Suites</i>				
0 - 1050 sq. ft.	\$816.00	\$832.00	\$832.00	\$849.00
1051 - 1150 sq. ft.	\$955.00	\$973.00	\$973.00	\$993.00
1151 - 1250 sq. ft.	\$1,022.00	\$1,041.00	\$1,041.00	\$1,063.00
1251 - 1450 sq. ft.	\$1,179.00	\$1,201.00	\$1,201.00	\$1,226.00
1451 - 1650 sq. ft.	\$1,295.00	\$1,320.00	\$1,320.00	\$1,348.00
1651 - 1850 sq. ft.	\$1,415.00	\$1,442.00	\$1,442.00	\$1,472.00
1851 - 2050 sq. ft.	\$1,587.00	\$1,617.00	\$1,617.00	\$1,651.00
2051 - 2250 sq. ft.	\$1,704.00	\$1,736.00	\$1,736.00	\$1,772.00
2251 - 2500 sq. ft.	\$1,847.00	\$1,882.00	\$1,882.00	\$1,922.00
2501 - 3000 sq. ft.	\$2,152.00	\$2,193.00	\$2,193.00	\$2,239.00
3001 - 3500 sq. ft.	\$2,459.00	\$2,506.00	\$2,506.00	\$2,559.00
3501 - 4000 sq. ft.	\$3,009.00	\$3,066.00	\$3,066.00	\$3,130.00
4001 - 4500 sq. ft.	\$3,667.00	\$3,737.00	\$3,737.00	\$3,815.00
4501 - 5000 sq. ft.	\$4,456.00	\$4,541.00	\$4,541.00	\$4,636.00
5001 - 5500 sq. ft.	\$5,405.00	\$5,508.00	\$5,508.00	\$5,624.00
5501 - 6000 sq. ft.	\$6,544.00	\$6,668.00	\$6,668.00	\$6,808.00
Over 6000 sq. ft.	\$7,904.00	\$8,054.00	\$8,054.00	\$8,223.00
<i>Building Permits</i>				
<i>For Additions/Alterations to Single Detached Housing</i>				
For minor residential projects: accessory building, uncovered deck, hot tub, swimming pool, detached garage, single family house demolition, wheelchair ramp, or mobile home move on	\$110.00	\$112.00	\$112.00	\$114.00
Construction value: \$0 - \$5,000	\$110.00	\$112.00	\$112.00	\$114.00
Construction value: \$5,001 - \$10,000	\$157.00	\$160.00	\$276.00	\$282.00
Construction value: \$10,001 - \$25,000	\$271.00	\$276.00	\$276.00	\$282.00
Construction value: \$25,001 - \$50,000	\$503.00	\$513.00	\$513.00	\$524.00
Construction value: \$50,001 - \$100,000	\$975.00	\$994.00	\$994.00	\$1,015.00

# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved
	2019	2020	2021	2022
Construction value: \$100,000+	\$1,899.00	\$1,935.00	\$1,935.00	\$1,976.00
<i>For New Commercial, Industrial, Institutional or additions/alterations to Multi-Family Developments, Mixed Use Developments, Hotels and Motels, or Parkades</i>				
For each \$1,000 of Construction Value for the first \$1,000,000; and	\$10.57	\$10.77	\$10.77	\$11.00
For each \$1,000 of Construction Value over \$1,000,000; and	\$9.49	\$9.67	\$9.67	\$9.87
Minimum Fee	\$158.00	\$161.00	\$264.00	\$270.00
<b>Gas Permits</b>				
<i>Commercial, Industrial, Institutional or Multi-Family Developments</i>				
Construction value: \$0 - \$15,000	\$169.00	\$172.00	\$172.00	\$176.00
Construction value: \$15,0001 - \$500,000	\$246.00	\$251.00	\$251.00	\$256.00
Construction value: \$500,001 - \$1,000,000	\$330.00	\$336.00	\$336.00	\$343.00
Construction value: \$1,000,001 - \$5,000,000	\$494.00	\$503.00	\$503.00	\$514.00
Construction value: \$5,000,001+	\$818.00	\$834.00	\$834.00	\$852.00
Additional Meter Set	\$44.00	\$45.00	\$45.00	\$46.00
Single Detached Housing or Single Unit in a Residential Multi-Family Developments	\$110.00	\$112.00	\$112.00	\$114.00
Temporary Heat - Commercial Permits	\$169.00	\$172.00	\$172.00	\$176.00
Temporary Heat - Single Detached Housing or Single Unit in a Residential Multi-Family Development	\$110.00	\$112.00	\$112.00	\$114.00
<b>Plumbing Permits &amp; Sewer Permits</b>				
Plumbing Permit for Residential Multi-Family Development and Single Detached Housing Development (per dwelling unit)	\$110.00	\$112.00	\$112.00	\$114.00
Sewer Connection: Residential Multi-Family Development - per dwelling unit	\$110.00	\$112.00	\$112.00	\$114.00
Sewer Connection: Residential Multi-Family Development - Maximum Fee	\$205.00	\$209.00	\$209.00	\$213.00
Plumbing Permits for Other Developments - per \$1,000 of Construction Value	\$0.51	\$0.52	\$0.52	\$0.53
Plumbing Permits for Other Developments - Minimum Fee	\$169.00	\$172.00	\$172.00	\$176.00
<b>HVAC Permits</b>				
Alterations/Replacing Existing HVAC in Residential Multi-Development (per unit)	\$110.00	\$112.00	\$112.00	\$114.00
New Residential Multi-Family Development - per \$1,000 of Construction Value	\$0.59	\$0.60	\$0.60	\$0.61
New Single Detached Housing or Single Unit in Residential Multi-Family Development	\$110.00	\$112.00	\$112.00	\$114.00
Other Developments - per \$1,000 of Construction Value	\$0.59	\$0.60	\$0.60	\$0.61
Other Developments - minimum fee	\$169.00	\$172.00	\$172.00	\$176.00
<b>Hoarding Permits</b>				
<i>Hoarding projecting from property line towards a roadway</i>				
Per lineal meter of boulevard occupied	\$5.15	\$5.25	\$5.25	\$5.36
Under 2.4 meters from the edge of the sidewalk or roadway - per square meter of sidewalk or roadway occupied	\$4.03	\$4.11	\$4.11	\$4.20
Over 2.4 meters from the edge of a sidewalk or roadway - per square meter of sidewalk or roadway occupied	\$15.76	\$16.06	\$16.06	\$16.40
<i>Hoarding projecting from a property line towards an alley</i>				
Under 1.5 meters from edge of alley - per square meter of alley occupied	\$4.03	\$4.11	\$4.11	\$4.20
Over 1.5 meters from edge of alley - per square meter of alley occupied.	\$15.76	\$16.06	\$16.06	\$16.40
<b>Electrical Permits</b>				
<i>For New Single Detached Housing Developments</i>				
Underground Service Cable Permit Fee	\$82.00	\$84.00	\$84.00	\$86.00
House Wiring Permit: 0 - 1050 sq. ft.	\$232.00	\$236.00	\$236.00	\$241.00
House Wiring Permit: 1051 - 1150 sq. ft.	\$241.00	\$246.00	\$246.00	\$251.00
House Wiring Permit: 1151 - 1250 sq. ft.	\$250.00	\$255.00	\$255.00	\$260.00
House Wiring Permit: 1251 - 1450 sq. ft.	\$259.00	\$264.00	\$264.00	\$270.00
House Wiring Permit: 1451 - 1650 sq. ft.	\$270.00	\$275.00	\$275.00	\$281.00
House Wiring Permit: 1651 - 1850 sq. ft.	\$281.00	\$286.00	\$286.00	\$292.00
House Wiring Permit: 1851 - 2050 sq. ft.	\$293.00	\$299.00	\$299.00	\$305.00
House Wiring Permit: 2051 - 2250 sq. ft.	\$304.00	\$310.00	\$310.00	\$317.00
House Wiring Permit: 2251 - 2500 sq. ft.	\$316.00	\$322.00	\$322.00	\$329.00

# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved
	2019	2020	2021	2022
House Wiring Permit: 2501 - 3000 sq. ft.	\$329.00	\$335.00	\$335.00	\$342.00
House Wiring Permit: 3001 - 3500 sq. ft.	\$342.00	\$348.00	\$348.00	\$355.00
House Wiring Permit: 3501 - 4000 sq. ft.	\$355.00	\$362.00	\$362.00	\$370.00
House Wiring Permit: 4001 - 4500 sq. ft.	\$369.00	\$376.00	\$376.00	\$384.00
House Wiring Permit: 4501 - 5000 sq. ft.	\$385.00	\$392.00	\$392.00	\$400.00
House Wiring Permit: 5001 - 5500 sq. ft.	\$399.00	\$407.00	\$407.00	\$416.00
House Wiring Permit: 5501 - 6000 sq. ft.	\$415.00	\$423.00	\$423.00	\$432.00
House Wiring Permit: Over 6000 sq. ft.	\$432.00	\$440.00	\$440.00	\$449.00
<i>Other New Developments</i>				
New Semi-Detached, Duplex or Row Housing - Underground Service Cable Permit Fee	\$82.00	\$84.00	\$84.00	\$86.00
New Semi-Detached, Duplex or Row Housing - House Wiring Permit Fee	\$217.00	\$221.00	\$221.00	\$226.00
New Apartment Housing - Underground Service Cable Permit Fee	\$177.00	\$180.00	\$180.00	\$184.00
New Apartment Housing - House Wiring Permit Fee	\$116.00	\$118.00	\$118.00	\$120.00
<i>For Owners Residing in a Single Family Residential Dwelling</i>				
Service Changes	\$200.00	\$204.00	\$204.00	\$208.00
Minor Alterations	\$146.00	\$149.00	\$149.00	\$152.00
<i>Annual Electrical Permits</i>				
Electrical Installation Cost - Minimum Fee	\$311.00	\$317.00	\$317.00	\$324.00
Annual Electrical Permit Fee (per \$100 of Electrical Installation Cost)	\$1.04	\$1.06	\$1.06	\$1.08
Inspection Fee - First hour	\$146.00	\$149.00	\$149.00	\$152.00
Inspection Fee - Each additional hour	\$146.00	\$149.00	\$149.00	\$152.00
<i>For Stand Alone Electrical Permits</i>				
Electrical Installation Cost: \$0 - \$3,000	\$146.00	\$149.00	\$149.00	\$152.00
Electrical Installation Cost: \$3,001 - \$10,000 Base Fee	\$68.00	\$69.00	\$69.00	\$70.00
Electrical Installation Cost: \$3,001 - \$10,000 Multiplier	0.0266	0.0271	0.0271	0.0277
Electrical Installation Cost: \$10,001 - \$50,000 Base Fee	\$271.00	\$276.00	\$276.00	\$282.00
Electrical Installation Cost: \$10,001 - \$50,000 Multiplier	0.0060	0.0061	0.0061	0.0062
Electrical Installation Cost: \$50,001 - \$250,000 Base Fee	\$357.00	\$364.00	\$364.00	\$372.00
Electrical Installation Cost: \$50,001 - \$250,000 Multiplier	0.0045	0.0046	0.0046	0.0047
Electrical Installation Cost: \$250,000+ Base Fee	\$971.00	\$989.00	\$989.00	\$1,010.00
Electrical Installation Cost: \$250,000+ Multiplier	0.00203	0.00207	0.00207	0.00211
<i>For Electrical Permits Obtained in Connection with Other Permits</i>				
Construction Value: \$0 - \$24,000 Base Fee	\$146.00	\$149.00	\$149.00	\$152.00
Construction Value: \$24,000 - \$80,000 Base Fee	\$68.00	\$69.00	\$69.00	\$70.00
Construction Value: \$24,000 - \$80,000 Multiplier	0.00334	0.00340	0.00340	0.00347
Construction Value: \$80,001 - \$400,000 Base Fee	\$271.00	\$276.00	\$276.00	\$282.00
Construction Value: \$80,001 - \$400,000 Multiplier	0.00075	0.00076	0.00076	0.00078
Construction Value: \$400,001 - \$2,000,000 Base Fee	\$357.00	\$364.00	\$364.00	\$372.00
Construction Value: \$400,001 - \$2,000,000 Multiplier	0.00055	0.00056	0.00056	0.00057
Construction Value: \$2,000,000+ Base Fee	\$971.00	\$989.00	\$989.00	\$1,010.00
Construction Value: \$2,000,000+ Multiplier	0.00025	0.00025	0.00025	0.00026
Additional Meter Set	N/A	\$45.00	\$45.00	\$46.00
<i>For Temporary Events</i>				
Inspection Fee - <b>First Hour</b>	\$146.00	\$149.00	\$149.00	\$152.00
Inspection Fee - <b>Each Additional Hour</b>	\$116.00	\$118.00	\$118.00	\$120.00
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - <b>Minimum Fee</b>	\$518.00	\$528.00	\$528.00	\$539.00
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - <b>First Hour</b>	\$293.00	\$299.00	\$299.00	\$305.00
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - <b>Each Additional Hour</b>	\$232.00	\$236.00	\$236.00	\$241.00
Emergency or After Hours Inspection Fees - <b>First 3 hours</b>	\$518.00	\$528.00	\$528.00	\$539.00
Emergency or After Hours Inspection Fees - <b>Each additional hour</b>	\$254.00	\$259.00	\$259.00	\$264.00

# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved
	2019	2020	2021	2022
<i>Additional Fees</i>				
Additional Inspections	\$259.00	\$264.00	\$264.00	\$270.00
Mailing Out Minor Building Permit Flat Plans	\$25.00	\$25.00	\$25.00	\$26.00
Search of Records/Outstanding Orders Search (per titled lot)	\$110.00	\$112.00	\$112.00	\$114.00
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25	\$0.25	\$0.25	\$0.25
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00	\$1.00	\$1.00	\$1.00
Fire Inspection Fee for Secondary Suites (For Secondary Suites existing before December 31, 2006 with a Development Permit) **	\$135.00	\$133.00	\$135.00	N/A
Fire Inspection Services Fee for Construction Site Plan Review **	\$392.00	\$386.00	\$386.00	\$392.00
Interior Alterations to Commercial/Industrial Buildings Commenced BEFORE Permit Issued	\$391.00	\$398.00	\$398.00	\$406.00
Occupant Load Certificate	\$110.00	\$112.00	\$112.00	\$114.00
Re-examination of Revised Plans	\$259.00	\$264.00	\$264.00	\$270.00
Sign Building Permit - per \$1,000 of Construction Value	\$10.57	\$10.77	\$10.77	\$11.00
Sign Building Permit - Minimum Fee	\$158.00	\$161.00	\$161.00	\$164.00
Unmetered Construction Water Fee - per \$1,000 of Construction Value	\$0.44	\$0.44	\$0.44	\$0.44
Unmetered Construction Water Fee - Maximum Per Project Fee	\$625.00	\$625.00	\$625.00	\$625.00
Non-refundable Administrative Fee (or 20%, whichever is greater)	\$110.00	\$112.00	\$112.00	\$114.00
Reactivation of an expired permit - fee of one half the original permit fee but not less than the minimum fee for that permit type.				
<i>Pre-Application Meeting</i>				
Commercial Building Permits - Commercial, Industrial, Institutional, Mixed Use, and Multi-dwelling (over 5 units and/or multi-building residential construction sites) Building Applications	N/A	N/A	N/A	\$459.00
**per the Fire Rescue Services Bylaw 15309.				

## Business Licences - Bylaw 13138

### *Business Licences*

Adult Theatre	\$2,364.00	\$2,409.00	\$2,409.00	N/A
After Hours Dance Club	\$630.00	\$642.00	\$642.00	N/A
After Hours Dance Event	\$395.00	\$403.00	\$403.00	N/A
Alcohol Sales (Consumption Off-Premises)	\$239.00	\$244.00	\$244.00	N/A
Alcohol Sales (Consumption On Premises/ Minors Allowed)	\$239.00	\$244.00	\$244.00	N/A
Alcohol Sales (Consumption On Premises/ Minors NOT Allowed)	\$630.00	\$642.00	\$642.00	N/A
Amusement Establishment	\$239.00	\$244.00	\$244.00	N/A
Auction Establishment	\$239.00	\$244.00	\$244.00	N/A
Bed and Breakfast	\$239.00	\$244.00	\$244.00	N/A
Bingo Establishment	\$487.00	\$496.00	\$496.00	N/A
Body Rub Centre	\$630.00	\$642.00	\$642.00	N/A
Body Rub Practitioner	\$0.00	\$0.00	\$0.00	N/A
Cannabis Cultivation Facility	\$2,500.00	\$2,500.00	\$2,500.00	N/A
Cannabis Processing Facility	\$2,500.00	\$2,500.00	\$2,500.00	N/A
Cannabis Retail Sales	\$2,500.00	\$2,500.00	\$2,500.00	N/A
Carnival - 25 or more shows/games/rides (fee per day)	\$1,884.00	\$1,920.00	\$1,920.00	N/A
Carnival - 25 or more shows/games/rides (maximum per year)	\$18,825.00	\$19,183.00	\$19,183.00	N/A
Carnival - less than 25 shows/games/rides (fee per day)	\$791.00	\$806.00	\$806.00	N/A
Casino Establishment	\$3,154.00	\$3,214.00	\$3,214.00	N/A
Commercial Leasing	\$239.00	\$244.00	\$244.00	N/A
Commercial Schools	\$239.00	\$244.00	\$244.00	N/A
Construction Vehicle and Equipment Sales/Rentals	\$239.00	\$244.00	\$244.00	N/A
Delivery/Transportation Services	\$77.00	\$78.00	\$78.00	N/A
Escort	\$0.00	\$0.00	\$0.00	N/A
Escort Agency	\$630.00	\$642.00	\$642.00	N/A
Escort Agency (Independent)	\$0.00	\$0.00	\$0.00	N/A
Exhibition Hall	\$239.00	\$244.00	\$244.00	N/A

# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved
	2019	2020	2021	2022
Exotic Entertainer	\$0.00	\$0.00	\$0.00	N/A
Exotic Entertainment Agency	\$630.00	\$642.00	\$642.00	N/A
Exotic Entertainment Venue	\$630.00	\$642.00	\$642.00	N/A
Farmer's Market	\$239.00	\$244.00	\$244.00	N/A
Festival	\$239.00	\$244.00	\$244.00	N/A
Firearm/Ammunition Dealer	\$239.00	\$244.00	\$244.00	N/A
Food Processing	\$239.00	\$244.00	\$244.00	N/A
Funeral, Cremation and Cemetery Services	\$239.00	\$244.00	\$244.00	N/A
General Business	\$239.00	\$244.00	\$244.00	N/A
General Contractor	\$239.00	\$244.00	\$244.00	N/A
General Industrial	\$239.00	\$244.00	\$244.00	N/A
Health Enhancement Centre	\$239.00	\$244.00	\$244.00	N/A
Health Enhancement Centre (Independent)	\$239.00	\$244.00	\$244.00	N/A
Health Enhancement Practitioner	\$92.00	\$94.00	\$94.00	N/A
Independent Laboratory	\$239.00	\$244.00	\$244.00	N/A
Livestock Operation	\$239.00	\$244.00	\$244.00	N/A
Major Retail Store	\$487.00	\$496.00	\$496.00	N/A
Minor Retail Store	\$239.00	\$244.00	\$244.00	N/A
Participant Recreation Services	\$239.00	\$244.00	\$244.00	N/A
Pawn Shop	\$487.00	\$496.00	\$496.00	N/A
Personal Services Shop	\$239.00	\$244.00	\$244.00	N/A
Public Market Organizer	\$239.00	\$244.00	\$244.00	N/A
Public Market Vendor	\$56.00	\$57.00	\$57.00	N/A
Rental Accommodation	\$239.00	\$244.00	\$244.00	N/A
Restaurant or Food Service	\$239.00	\$244.00	\$244.00	N/A
Second Hand Store	\$487.00	\$496.00	\$496.00	N/A
Short-Term Residential Rental Accommodation	\$92.00	\$94.00	\$94.00	N/A
Small Animal Breeding/Boarding Establishment	\$487.00	\$496.00	\$496.00	N/A
Spectator Entertainment Establishment	\$487.00	\$496.00	\$496.00	N/A
Tobacco Sales	\$487.00	\$496.00	\$496.00	N/A
Traveling or Temporary Food Sales (1 to 3 days)	\$56.00	\$57.00	\$57.00	N/A
Traveling or Temporary Food Sales (3+ days)	\$239.00	\$244.00	\$244.00	N/A
Traveling or Temporary Sales (1 to 3 days)	\$56.00	\$57.00	\$57.00	N/A
Traveling or Temporary Sales (3+ days)	\$239.00	\$244.00	\$244.00	N/A
Vehicle Fuelling Station	\$239.00	\$244.00	\$244.00	N/A
Vehicle Repair	\$239.00	\$244.00	\$244.00	N/A
Vehicle Sales/Rentals	\$239.00	\$244.00	\$244.00	N/A
Consultation Fee	\$77.00	\$78.00	\$78.00	N/A
Non-Profit Organization Fee	\$44.00	\$45.00	\$45.00	N/A
Non-Resident Fee	\$549.00	\$559.00	\$559.00	N/A
Service Fee	\$49.00	\$50.00	\$50.00	N/A

## Business Licences - Bylaw 20002

### PART A: BUSINESS CATEGORY FEES

Fees applicable between January 17, 2022 and March 31, 2022

#### Tier 1

1 Year Licence Fee	N/A	N/A	N/A	\$30.00
1 Year Renewal Fee*	N/A	N/A	N/A	\$25.00
2 Year Licence Fee	N/A	N/A	N/A	\$55.00
2 Year Renewal Fee*	N/A	N/A	N/A	\$50.00

#### Tier 2

1 Year Licence Fee	N/A	N/A	N/A	\$47.50
--------------------	-----	-----	-----	---------

# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved
	2019	2020	2021	2022
1 Year Renewal Fee*	N/A	N/A	N/A	\$42.50
2 Year Licence Fee	N/A	N/A	N/A	\$90.00
2 Year Renewal Fee*	N/A	N/A	N/A	\$82.50
<i>Tier 3</i>				
1 Year Licence Fee	N/A	N/A	N/A	\$127.50
1 Year Renewal Fee*	N/A	N/A	N/A	\$115.00
2 Year Licence Fee	N/A	N/A	N/A	\$245.00
2 Year Renewal Fee*	N/A	N/A	N/A	\$220.00
<i>Tier 4</i>				
1 Year Licence Fee	N/A	N/A	N/A	\$270.00
1 Year Renewal Fee*	N/A	N/A	N/A	\$242.50
2 Year Licence Fee	N/A	N/A	N/A	\$510.00
2 Year Renewal Fee*	N/A	N/A	N/A	\$460.00
<i>Tier 5</i>				
1 Year Licence Fee	N/A	N/A	N/A	\$342.50
1 Year Renewal Fee*	N/A	N/A	N/A	\$310.00
2 Year Licence Fee	N/A	N/A	N/A	\$652.50
2 Year Renewal Fee*	N/A	N/A	N/A	\$587.50

### Fees effective April 1, 2022

#### *Tier 1*

1 Year Licence Fee	N/A	N/A	N/A	\$60.00
1 Year Renewal Fee*	N/A	N/A	N/A	\$50.00
2 Year Licence Fee	N/A	N/A	N/A	\$110.00
2 Year Renewal Fee*	N/A	N/A	N/A	\$100.00

#### *Tier 2*

1 Year Licence Fee	N/A	N/A	N/A	\$95.00
1 Year Renewal Fee*	N/A	N/A	N/A	\$85.00
2 Year Licence Fee	N/A	N/A	N/A	\$180.00
2 Year Renewal Fee*	N/A	N/A	N/A	\$165.00

#### *Tier 3*

1 Year Licence Fee	N/A	N/A	N/A	\$255.00
1 Year Renewal Fee*	N/A	N/A	N/A	\$230.00
2 Year Licence Fee	N/A	N/A	N/A	\$490.00
2 Year Renewal Fee*	N/A	N/A	N/A	\$440.00

#### *Tier 4*

1 Year Licence Fee	N/A	N/A	N/A	\$540.00
1 Year Renewal Fee*	N/A	N/A	N/A	\$485.00
2 Year Licence Fee	N/A	N/A	N/A	\$1,020.00
2 Year Renewal Fee*	N/A	N/A	N/A	\$920.00

#### *Tier 5*

1 Year Licence Fee	N/A	N/A	N/A	\$685.00
1 Year Renewal Fee*	N/A	N/A	N/A	\$620.00
2 Year Licence Fee	N/A	N/A	N/A	\$1,305.00
2 Year Renewal Fee*	N/A	N/A	N/A	\$1,175.00

\* A Business licence must be renewed on, or before the Expiry Date in order to be eligible for the Renewal Fee in accordance with subsection 19(2) of the Bylaw. Business licences that are renewed after the Expiry Date in accordance with subsection 19(3) of the Bylaw, or that do not meet the renewal criteria in subsection 19(1) of the Bylaw are required to pay the Licence Fee.

### PART B: OTHER FEES

Fees applicable between January 17, 2022 and March 31, 2022

#### *Non-Profit Organization*

1 Year Fee	N/A	N/A	N/A	\$22.50
2 Year Fee	N/A	N/A	N/A	\$45.00

# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved
	2019	2020	2021	2022
<i>Non-Resident**</i>				
1 Year Fee	N/A	N/A	N/A	\$230.00
2 Year Fee	N/A	N/A	N/A	\$460.00
<i>Fees effective April 1, 2022</i>				
<i>Non-Profit Organization</i>				
1 Year Fee	N/A	N/A	N/A	\$45.00
2 Year Fee	N/A	N/A	N/A	\$90.00
<i>Non-Resident**</i>				
1 Year Fee	N/A	N/A	N/A	\$460.00
2 Year Fee	N/A	N/A	N/A	\$920.00

\*\* The Non-Resident fee does not apply to the following Business Categories: Body Rub Practitioner, Escort, Escort Agency (Independent), Exotic Entertainer, Health Enhancement Practitioner (Accredited), Public Market Vendor, and a non-renewable Travelling or Temporary Sales licence issued for 10 days or less.

## Vehicle For Hire - Bylaw 17400

### *Driver's Licence*

One Year	\$63.00	\$64.00	\$64.00	\$64.00
Two Year	\$104.00	\$106.00	\$106.00	\$106.00

### *Dispatch Licence*

General Dispatch: 1-50 vehicles*	\$1,036.00	\$1,056.00	\$1,056.00	\$1,056.00
General Dispatch: 51+ vehicles* & **	\$1,036.00	\$1,056.00	\$1,056.00	\$1,056.00
Taxi Dispatch	\$1,036.00	\$1,056.00	\$1,056.00	\$1,056.00
Transportation Network Dispatch: 1-15 vehicles*	\$3,048.00	\$3,106.00	\$3,106.00	\$3,106.00
Transportation Network Dispatch: 16-50 vehicles*	\$10,160.00	\$10,353.00	\$10,353.00	\$10,353.00
Transportation Network Dispatch: 51+ vehicles* & **	\$20,320.00	\$20,706.00	\$20,706.00	\$20,706.00

### *Vehicle Licence*

Accessible Taxi	\$415.00	\$423.00	\$423.00	\$423.00
Limousine	\$415.00	\$423.00	\$423.00	\$423.00
Private Transportation Provider	\$415.00	\$423.00	\$423.00	\$423.00
Shuttle	\$415.00	\$423.00	\$423.00	\$423.00
Taxi	\$415.00	\$423.00	\$423.00	\$423.00
Administration Fee	\$37.00	\$38.00	\$38.00	\$38.00
Licence Replacement Fee	\$104.00	\$106.00	\$106.00	\$106.00
Taxi/Licence/Accessible Taxi Licence Transfer Fee	\$964.00	\$982.00	\$982.00	\$982.00

\*\$50 per vehicle Licence Fee Accessibility Surcharge

\*\*\$0.30 per Trip Fee

## Land Development Applications - Bylaw 12800

### *Rezoning Applications*

Rezoning - Zone Category 1 to 1;	\$1,320.00	\$1,345.00	\$1,345.00	\$1,480.00
Rezoning - Zone Category 2 to 2	\$1,540.00	\$1,569.00	\$1,569.00	\$1,726.00
Rezoning - Zone Category 2 to 1,6; Zone Category 3 to 1,2,3,4,6; Zone Category 4 to 1,2,3,4; Zone Category 5 to 1,2,3,4;	\$1,540.00	\$1,569.00	\$1,569.00	\$1,726.00
Zone Category 6 to 1,2; Zone Category 7 to 1,2; Zone Category 8 to 1,2				
Rezoning - Zone Category 1 to 8; Zone Category 4 to 6; Zone Category 5 to 5; Zone Category 6 to 3,4; Zone Category 7 to 6	\$1,870.00	\$1,906.00	\$1,906.00	\$2,097.00

# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved
	2019	2020	2021	2022
Rezoning - Zone Category 1 to 2,6; Zone Category 2 to 3; Zone Category 5 to 6,8; Zone Category 6 to 8; Zone Category 7 to 3,4,8; Zone Category 8 to 3,4,6	\$2,309.00	\$2,353.00	\$2,353.00	\$2,588.00
Rezoning - Zone Category 1 to 3; Zone Category 2 to 4; Zone Category 4 to 5; Zone Category 6 to 5; Zone Category 7 to 5,7; Zone Category 8 to 5	\$3,299.00	\$3,362.00	\$3,362.00	\$3,698.00
Rezoning - Zone Category 1 to 7; Zone Category 2 to 7; Zone Category 3 to 7; Zone Category 8 to 7;	\$3,849.00	\$3,922.00	\$3,922.00	\$4,314.00
Rezoning - Zone Category 1 to 4; Zone Category 4 to 7; Zone Category 5 to 7; Zone Category 6 to 6	\$4,398.00	\$4,482.00	\$4,482.00	\$4,930.00
Rezoning - Zone Category 1 to 5; Zone Category 2 to 5; Zone Category 3 to 5;	\$4,728.00	\$4,818.00	\$4,818.00	\$5,300.00
Rezoning - Zone Category 2 to 8; Zone Category 3 to 8; Zone Category 4 to 8	\$2,749.00	\$2,801.00	\$2,801.00	\$3,081.00
Rezoning - Zone Category 6 to 7	\$5,277.00	\$5,377.00	\$5,377.00	\$5,915.00
Rezoning - Zone Category 8 to 8	\$1,650.00	\$1,681.00	\$1,681.00	\$1,849.00
Direct Control - Administrative	\$6,658.00	\$6,785.00	\$6,785.00	\$7,464.00
Direct Control - Minor (Base Fee)	\$6,658.00	\$6,785.00	\$6,785.00	\$7,464.00
Direct Control - Minor (plus, per m <sup>2</sup> of buildable floor area = site size * FAR)	\$0.53	\$0.54	\$0.54	\$0.59
Direct Control - Major (Base Fee)	\$13,314.00	\$13,567.00	\$13,567.00	\$14,924.00
Direct Control - Major (plus, per m <sup>2</sup> of buildable floor area = site size * FAR)	\$0.89	\$0.91	\$0.91	\$1.00
<i>Concept Plans and Plan Amendments</i>				
Text Amendment to the Zoning Bylaw	\$10,363.00	\$10,560.00	\$10,560.00	\$11,616.00
Municipal Development Plan Amendment	\$8,972.00	\$9,142.00	\$9,142.00	\$10,056.00
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (per gross ha)	\$304.00	\$310.00	\$310.00	\$341.00
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (minimum fee)	\$2,748.00	\$2,800.00	\$2,800.00	\$3,080.00
Area Structure Plan Amendment (per gross ha)	\$304.00	\$310.00	\$310.00	\$341.00
Area Structure Plan Amendment (minimum fee)	\$2,748.00	\$2,800.00	\$2,800.00	\$3,080.00
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment (per gross ha)	\$304.00	\$310.00	\$310.00	\$341.00
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment (minimum fee)	\$2,748.00	\$2,800.00	\$2,800.00	\$3,080.00
<i>Subdivisions and Condominium Applications</i>				
<i>Subdivision Application</i>				
Each lot designated for <b>single detached or semi-detached dwelling</b>	\$281.00	\$286.00	\$286.00	\$292.00
Each lot designated for <b>multi-unit housing development</b>	\$2,576.00	\$2,625.00	\$2,625.00	\$2,680.00
Each lot designated for <b>commercial development</b>	\$1,690.00	\$1,722.00	\$1,722.00	\$1,758.00
Each lot designated for <b>industrial development</b> - 0.5 ha or less	\$699.00	\$712.00	\$712.00	\$727.00
Each lot designated for <b>industrial development</b> - 0.5 ha to 1 ha	\$1,395.00	\$1,422.00	\$1,422.00	\$1,452.00
Each lot designated for <b>industrial development</b> - 1 ha to 1.5 ha	\$2,099.00	\$2,139.00	\$2,139.00	\$2,184.00
Each lot designated for <b>industrial development</b> - over 1.5 ha	\$2,802.00	\$2,855.00	\$2,855.00	\$2,915.00
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$281.00	\$286.00	\$650.00	\$664.00
Change request base fee	N/A	N/A	\$650.00	\$664.00



# User Fees, Fines, Permits

## Urban Planning & Economy - Development Services

Program/Service	Approved	Approved	Approved	Approved
	2019	2020	2021	2022
Plus re-phasing	\$433.00	\$441.00	\$650.00	\$664.00
Plus fee per each additional lot	N/A	N/A	Refer to Subdivision Application fees, above	Refer to Subdivision Application fees, above
<i>Subdivision Endorsement</i>				
Each lot designated for <b>single detached or semi-detached dwelling</b>	\$673.00	\$686.00	\$686.00	\$700.00
Each lot designated for <b>multi-unit housing development</b>	\$2,974.00	\$3,031.00	\$3,031.00	\$3,095.00
Each lot designated for <b>commercial development</b>	\$2,087.00	\$2,127.00	\$2,127.00	\$2,172.00
Each lot designated for <b>industrial development</b> - 0.5 ha or less	\$1,097.00	\$1,118.00	\$1,118.00	\$1,141.00
Each lot designated for <b>industrial development</b> - 0.5 ha to 1 ha	\$1,787.00	\$1,821.00	\$1,821.00	\$1,859.00
Each lot designated for <b>industrial development</b> - 1 ha to 1.5 ha	\$2,497.00	\$2,544.00	\$2,544.00	\$2,597.00
Each lot designated for industrial development - over 1.5 ha	\$3,243.00	\$3,305.00	\$3,305.00	\$3,374.00
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$673.00	\$686.00	\$686.00	\$700.00
Time Extension for Endorsement	\$433.00	\$441.00	\$650.00	\$664.00
<i>Bare Land Condominium Fees</i>				
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
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
Flat fee for parking stalls converted to a bare land unit (per stall)	\$158.00	\$161.00	\$161.00	\$164.00
<i>Strata Space Plan Fees</i>				
Strata Space Plan Application Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
Strata Space Plan Endorsement Fee	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees	Refer to Subdivision Fees
<i>Condominium Fees</i>				
Application fee per unit excluding common property pursuant to the Condominium Property Regulation	\$40.00	\$40.00	\$40.00	\$40.00
Flat fee for parking stalls converted to condominium units (per stall)	\$27.00	\$28.00	\$28.00	\$29.00
<i>Additional Land Development Fees</i>				
Re-circulation (3rd and subsequent recirculation)	\$1,079.00	\$1,100.00	\$1,100.00	\$1,123.00
Re-activation (on an existing file that has been on hold for 12 months or more)	N/A	N/A	\$1,100.00	\$1,123.00
Authorization Fee	\$2,748.00	\$2,800.00	\$2,800.00	\$3,080.00
Pre-Application Meeting	\$331.00	\$337.00	\$450.00	\$459.00
Notification and Engagement Fee	\$1,388.00	\$1,414.00	\$1,414.00	\$1,555.00
Re-notification Fee	\$3.00	\$3.00	\$3.00	\$3.50
DC2 Notification Fee (per label)	\$5.00	\$5.00	\$5.00	\$5.50
DC2 Notification Fee minimum	\$40.00	\$41.00	\$41.00	\$45.00
International Notification Fee (per label)	\$5.00	\$5.00	\$5.00	\$5.50
Road Closure Applications	\$1,540.00	\$1,569.00	\$1,569.00	\$1,726.00
Change of Address (per address)	\$365.00	\$372.00	\$372.00	\$380.00
<i>Servicing Agreements Fees</i>				
Arterial Roadway Administration Fee	\$2,111.00	\$2,159.00	\$2,159.00	\$2,204.00
Show Home Agreement Application	\$1,079.00	\$1,104.00	\$1,104.00	\$1,127.00
Inspection Fees (fee charged per hectare with a minimum value of 3.0 hectares)	\$4,656.00	\$4,762.00	\$4,762.00	\$6,243.00
Boundary Assessment Fee	N/A	N/A	N/A	\$1,127.00

\* The Subdivision Officer and Director of Planning Coordination may reduce or waive Land Development Application Fees, including any additional fees, where payment of the fee will result in a hardship or an inequity.

## Reserve Funds - Definitions

Reserve Fund	Department	Branch	Description
<b>Affordable Housing</b>	Citizen Services	Social Development	To assist the Social Development branch in delivering Affordable Housing units as outlined in the Council approved "Road Map" for Affordable Housing Investment Plan implementation. Due to the unpredictable pattern of expenditures and involvement of other orders of government, this reserve permits unexpended funds to be retained and applied to support future funding requirements. No interest earnings are applied to this reserve.
<b>Brownfield Redevelopment</b>	Urban Planning & Economy	Economic Investment Services	To facilitate implementation of City Policy C571 Brownfield Remediation and Redevelopment Support, the reserve supports Phase III Brownfield Redevelopment grant payments to qualified developers under the program to help finance developer costs related to environmental testing, remediation and/or exposure control in preparation for redevelopment. The reserve will accumulate timing differences between recognition of the City's liability (expense) to provide funds to the grant applicant for Phase III redevelopment work and receipt of future municipal tax uplift from the redevelopment. Upon approval of the Phase III Grant Funding Agreement by City Council a liability is recognized by the City. The liability and related expense will be up to the lesser of 100 per cent of the total Phase III remediation costs or the projected net municipal tax uplift, as calculated by the City Assessor. On August 30, 2021, City Council passed Bylaw 19858 City Administration Bylaw Amendments which allows the City Manager to approve Phase III grants less than \$1 million.
<b>City of Edmonton Library Board</b>	Boards and Commissions	Public Library	Reserves for future expenditures relating to Library Operations include amounts set aside by the Library Board for specific purposes. This will include amounts for Library facility projects and other major projects. No interest is applied to this reserve.
<b>Commonwealth Stadium</b>	Citizen Services	Community and Recreation Facilities	Approved in 1995 and established with \$750,000 from the original Vehicle Equipment Reserve as a result of the agreement between the City of Edmonton and the Edmonton Eskimo Football Club for the operation of the Commonwealth Stadium on an entrepreneurial basis. Annually \$200,000 of tax-levy funding is allocated to the reserve for development of new revenue, marketing strategies or capital programs. The City's portion of concession earnings are held in this reserve for capital concession capital projects. Effective January 1, 2007, 15 per cent of net concession revenues from City events or co-sponsored events is contributed by the Eskimos annually to the reserve for replacement of concession equipment. Interest earnings are applied to this reserve.
<b>Community Revitalization Levy - Belvedere</b>	Urban Planning & Economy	Belvedere Community Revitalization Levy	The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases and land sales. Belvedere CRL (Station Pointe) is financed through borrowing Bylaw 14883 which was passed in 2008 that enabled the City to undertake infrastructure improvements and land development along Fort Road. In January 2012, Bylaw 15932 was passed to allow for the Belvedere CRL to fund this project. The accumulated net deficit balance is due to timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues and land sales. The deficit will be repaid from future CRL revenues and net proceeds from sale of land. The assessment baseline for the CRL is December 31, 2012. The CRL can remain in place for up to a maximum of 20 years from 2013 to 2032.
<b>Community Revitalization Levy - Downtown</b>	Urban Planning & Economy	Capital City Downtown Community Revitalization Levy	The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases. Council approved a boundary for the Capital City Downtown CRL on March 5, 2013. The Province approved the CRL regulation on July 25, 2013, and Council approved the CRL Plan and Bylaw 16521 on September 17, 2013. The Province gave final approval of the CRL bylaw on April 16, 2014. The accumulated net deficit balance is due to timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues. The deficit will be repaid from future CRL revenues. The assessment baseline for the CRL is December 31, 2014. The CRL can remain in place for up to a maximum of 20 years from 2015 to 2034.
<b>Community Revitalization Levy - Quarters</b>	Urban Planning & Economy	Quarters Community Revitalization Levy	The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases. City Council approved Bylaw 15800, Schedule "A" - The Quarters Downtown CRL Plan on June 22, 2011. Quarters CRL is financed through borrowing Bylaw 15977, passed on January 18, 2012, that enabled the City to undertake infrastructure improvements and land development. The accumulated net deficit balance is due to a timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues. The deficit will be repaid from future CRL revenues. The assessment baseline for the CRL is December 31, 2011. The CRL can remain in place for up to a maximum of 20 years from 2012 to 2031.
<b>Developer Recoveries</b>	City Operations	Parks and Roads Services and Other Tax-Supported Branches	Fees collected from external developers, for developments where the City was the initial developer, will be transferred to the reserve and withdrawals will be made to fund future ARA recoverable capital projects as approved by City Council through the capital budget process. Interest earnings would be applied to this reserve as it is intended to maintain future capital purchasing power.
<b>Development Incentive</b>	Urban Planning & Economy	Economic Investment Services	Approved during the 2010 budget deliberations to facilitate the implementation of City Policy C553C Development Fund Program. This reserve will be used to capture any unspent funding from the Development Incentive Program. The Development Incentive Program is designed to stimulate new infill development or redevelopment of existing buildings for mixed-use, commercial and/or multi-unit residential uses and fill vacant retail and commercial building storefronts with eligible commercial uses. In April 2014, City Council approved policy amendments to continue delivering the program and to expand it to be available to all Business Revitalization Zones and other City Council supported initiative areas. No interest earnings are applied to this reserve.  This reserve is being recommended to be consolidated with the Storefront Improvement Reserve into a new Commercial Revitalization Reserve.
<b>Edmonton Police Service</b>	Edmonton Police Service	Edmonton Police Service	Established June 26, 2018 and governed by City Policy C605 Edmonton Police Service Reserve. The reserve is established to manage operational surpluses and deficits of the Edmonton Police Service over time.
<b>Enterprise Portfolio</b>	Citizen Services	Community and Recreation Facilities	To facilitate the implementation of City Policy C479 Fiscal Policy for the Enterprise Portfolio - Community Services by managing revenue fluctuations and fund business development opportunities for all facilities managed by the Community and Recreational Facilities branch. Interest earnings are applied to this reserve.  This reserve is being recommended for closure.
<b>Financial Stabilization</b>	Corporate Expenditures & Revenues	Corporate Expenditures & Revenues	The Financial Stabilization Reserve (FSR) was established in 1997 to provide flexibility in addressing financial risks associated with revenue instability and unforeseen costs on a transitional basis, and to ensure the orderly provision of services to citizens. As per City Policy C217D Reserve and Equity Accounts, a minimum balance of 5 per cent with a target balance of 8.3 per cent of current general government expenses (excluding non-cash amortization and gain or loss on disposal of capital assets) has been established. The source of funding for the FSR has generally been tax-supported operating surplus. No interest is applied to this reserve. A stand alone reserve policy for the FSR is being presented in a separate report.
<b>Financial Stabilization - Appropriated</b>	Corporate Expenditures & Revenues	Corporate Expenditures & Revenues and Other Tax-Supported Branches	The Financial Stabilization Reserve (FSR) - Appropriated tracks amounts that have been appropriated from the FSR for specific purposes in current or future years. No interest is applied to this reserve.

## Reserve Funds - Definitions

Reserve Fund	Department	Branch	Description
<b>Fleet Services - Vehicle Replacement</b>	City Operations	Fleet Services	This reserve was approved on October 14, 2009 and supports City Policy C617 Fleet Replacement Reserve which was approved on May 14, 2019. This reserve is used to fund the replacement of fleet assets that have reached their useful life. Fleet assets for Edmonton Transit, DATS, Waste, and Edmonton Police Services are excluded from the scope of this reserve. Funds to replenish the reserve come from fixed charges paid by tax-supported and utility operations.
<b>Fort Edmonton Train Maintenance</b>	Boards and Commissions	Fort Edmonton Park	As a condition of an ongoing agreement between the City of Edmonton and the Fort Edmonton Historical Foundation, annually a maximum of \$5,000 from the Fort Edmonton operations is set aside in this reserve to fund major maintenance expenses of the steam railway system within the Park. Interest earnings are applied to the reserve.
<b>Funds in Lieu - Residential</b>	Urban Planning & Economy	Planning and Environment Services	This reserve was approved in 1985 based on City Council's direction to separate the residential portion from the commercial/industrial portion in the Parkland Purchase Reserve. Funds received from developers and from the sale of parkland in residential areas is used to purchase and develop parkland in residential areas. The funds are generated as a result of the parkland dedication required in accordance with the Municipal Government Act (MGA) of up to 10 per cent. The MGA requires that such funds be used for "a public park, a public recreation area, school authority purposes, or to separate areas of land that are used for different purposes". The funds collected are restricted by City Policy C468A Policy to Govern the Use of Funds from the Sale of Surplus School Sites to usage within the same neighbourhood. Interest earnings are applied to the reserve.
<b>Heritage Resources</b>	Urban Planning & Economy	Planning and Environment Services	The Heritage Resources Reserve supports City Policy C450B Policy to Encourage the Designation and Rehabilitation of Municipal Historic Resources in Edmonton. This policy sets process for the designation of historically significant structures and the payment of required compensation such as grants, tax cancellation, rebate of property taxes, or a payment equal to the value of the amount of taxes payable on the designated historic building and substantial rehabilitation. This reserve also provides funding for maintenance grants, promoting heritage, and special heritage projects including limited demonstrative restoration projects. Annually, an amount is approved in the operating budget for this program and unspent funds are transferred into the reserve at the end of the year. Conversely, if there is a deficit in the program, draws are made on the reserve. No interest earnings are applied to this reserve.
<b>Interim Financing</b>	Corporate Expenditures & Revenues	Capital Project Financing and Real Estate	The Interim Financing Reserve was originally approved on November 19, 2014 and later amended on November 29, 2016. The purpose of the reserve is to accommodate timing differences between operating impacts of capital projects and related external funding sources and differences that arise between the timing of cash outflows (budget) and recognition of expenses (accounting) to ensure that the City can levy taxes in a manner that matches the cash outflow of the expenses. Reserve deficit balances will be repaid through external funding sources. No interest earnings are applied to this reserve.
<b>Local Improvement</b>	Corporate Expenditures & Revenues	Capital Project Financing	Approved at the October 31, 2012 City Council meeting, this reserve will accumulate the annual difference between local improvement revenues and debt servicing related to local improvements. No interest earnings are applied to this reserve.
<b>LRT</b>	Corporate Expenditures & Revenues	Capital Project Financing and Transit	An annual funding level of \$5.0 million is provided from tax-levy and is used to cover any deficiency of the Federal Gas Tax Fund over SLRT debt charges annually with any residual added to the reserve. Furthermore, a multi-year dedicated funding level is provided from tax-levy to support the construction and future operation of the new Valley Line LRT. The reserve is to be made available for funding city-wide LRT expansion. No interest earnings are applied to this reserve.
<b>Motor Vehicle Insurance</b>	Corporate Expenditures & Revenues	Corporate Expenditures	The City self-insures automobile liability claims with any amount in excess of the self insured amount being insured by external commercial insurers. Pursuant to Section 825, Part 7 of the Alberta Insurance Act, the Corporation must maintain a separate insurance fund. The amount is approved annually by the Superintendent of Insurance for the Province, and the City is required to sign a statutory declaration indicating that a separate insurance fund of the required amount is maintained. The amount of \$2.5 million, in addition to the amount set aside to satisfy third party liability and accident benefit claims is the current approved requirement. Since the City records an ongoing liability for claim estimates, the established limit in the reserve has remained stable. The reserve balance is invested in the Balanced Fund. Interest earnings on the investments form part of the corporate investment earnings budget.
<b>Natural Areas</b>	Urban Planning & Economy	Planning and Environment Services	Approved March 2, 1999, the Natural Areas reserve was established to facilitate the acquisition and conservation of environmentally sensitive natural areas, as per City Policy C531 Natural Area Systems. Bylaw 15164, approved July 22, 2009 expanded the purpose of the reserve to facilitate the repayment of debt incurred in the purchase of natural areas. The expected source of funding is \$1 million transferred annually from tax levy through the budget process. Interest earnings are applied to the reserve.
<b>Neighbourhood Renewal</b>	Corporate Expenditures & Revenues	Corporate Expenditures & Revenues and Other Tax-Supported Branches	The Neighbourhood Renewal reserve will contain tax funding dedicated to the Neighbourhood Renewal Program net of annual expenditures, as approved through the annual City budget process, as per City Policy C595A Neighbourhood Renewal Program. No interest is applied to this reserve.
<b>Parkland</b>	Urban Planning & Economy	Planning and Environment Services	The reserve receives funds from developer levies, the sale of municipal reserve lands in industrial and commercial areas, proceeds from the sale of municipal reserve land in the river valley communities (where land was originally purchased with Parkland Reserve funds) and money received from the rental of City property on park land. The Municipal Government Act (MGA) requires that such funds must be used for "a public park, a public recreation area, school authority purposes, or to separate areas of land that are used for different purposes". The funds collected can be used anywhere in the City for the required purposes. Interest earnings are applied to the reserve.
<b>Pay-As-You-Go capital</b>	Corporate Expenditures & Revenues	Capital Project Financing	Pay-As-You-Go (PAYG) funding is largely made available from annual investment income, the Ed Tel Endowment Fund dividend, and property taxes. Annually the approved PAYG operating funds will be transferred to the reserve. Amounts will be transferred from the reserve to fund tax-supported operations (excluding Edmonton Police Services) capital projects as approved by City Council through the capital budget process. Over the capital budget cycle, total withdrawals from the reserve cannot exceed total available funding. In order to provide the necessary flexibility in the use of PAYG funds to manage the general government operations capital program, in any year of the current capital budget cycle funds may be withdrawn from the reserve in excess of available funding. At the end of the capital budget cycle, the reserve must be in a surplus or balanced position. Sufficient PAYG funds need to be available in the current capital budget cycle to fund the total cost of approved capital projects to be funded with PAYG, including those costs with cash flows extending beyond the current capital budget cycle. Proceeds from the sale of capital assets paid for with PAYG funds are to be transferred to the reserve to be used to fund future capital projects.

## Reserve Funds - Definitions

Reserve Fund	Department	Branch	Description
<b>Pay-As-You-Go capital - Edmonton Police Service</b>	Edmonton Police Service	Edmonton Police Service	Pay-As-You-Go (PAYG) funding for Edmonton Police Services comprises property taxes. Annually the approved PAYG operating funds will be transferred to the reserve. Amounts will be transferred from the reserve to fund Edmonton Police Services capital projects as approved by City Council through the capital budget process. Over the capital budget cycle, total withdrawals from the reserve cannot exceed total available funding. In order to provide the necessary flexibility in the use of PAYG funds to manage the Edmonton Police Services capital program, in any year of the current capital budget cycle funds may be withdrawn from the reserve in excess of available funding. At the end of the capital budget cycle, the reserve must be in a surplus or balanced position. Sufficient PAYG funds need to be available in the current capital budget cycle to fund the total cost of approved capital projects to be funded with PAYG, including those costs with cash flows extending beyond the current capital budget cycle. Proceeds from the sale of capital assets paid for with PAYG funds are to be transferred to the reserve to be used to fund future capital projects.
<b>Perpetual Care</b>	Citizen Services	Community and Recreation Facilities	The Perpetual Care Reserve is used for preservation, improvement, embellishment, and maintenance in perpetuity of the municipal cemeteries. 25 per cent of specific cemetery revenue is applied to the reserve at the time revenue is recognized. Investment earnings on the fund balance are redirected back to the reserve.
<b>Planning and development</b>	Urban Planning & Economy	Development Services	Approved by Council on November 27, 2018 as part of City Policy C610 Fiscal Policy for the Planning and Development Business. The purpose of the reserve is to manage the long term fiscal sustainability of the Planning and Development Business. The balance in the reserve represents the appropriated accumulated surplus of the Planning and Development Business over time. This reserve is only intended to stabilize the Planning and Development Business over long periods of time and is not to support any other activities, including tax-supported operations. The reserve has a minimum balance of 30 per cent of annual budgeted operating expenses for the Planning and Development Business, with a target balance of 75 per cent. No interest is applied to this reserve. This reserve replaces the previous Current Planning Reserve.
<b>Revolving Industrial Servicing Fund</b>	Urban Planning & Economy	Development Services	The purpose of this reserve is to facilitate implementation of City Policy C533A Revolving Industrial Servicing Fund. The City provides rebates to Front End Developers that undertake construction of cost shareable infrastructure. The City often borrows debt in order to provide these rebates. Front End Developers are eligible for a rebate providing they construct End-User Development that increases the taxable property assessment by \$10 million or more (excluding machinery and equipment). The source of funding for this reserve will be 50 per cent of the incremental property tax revenue from these End-User Developments and recoveries from subsequent developers attributable to the City, and these will be used to offset related debt servicing costs first. Additional recoveries shall be deposited into the reserve to fund future rebates. Interest earnings are applied to the reserve.
<b>Rogers Place Arena Capital</b>	Corporate Expenditures & Revenues	Capital Project Financing	The ticket surcharge agreement between the City of Edmonton and the Edmonton Arena Corporation identifies ticket surcharge revenues of \$375,000 per quarter (\$1.5 million annually) to fund certain repair and maintenance costs associated with major building components of Rogers Place Arena. These funds will be transferred to the reserve quarterly. Amounts will be drawn from the reserve to fund the repair and maintenance costs. Interest earnings are applied to the reserve.
<b>Sanitary Servicing Strategy Fund</b>	Urban Planning & Economy	Planning and Environment Services	Fees collected by the City from developers and EPCOR Drainage will be transferred to the reserve, and withdrawals will be made to reimburse EPCOR Drainage for eligible capital design and construction costs as approved by the Sanitary Servicing Strategy Fund (SSSF) Oversight Committee. Transfers to and from the reserve will be approved by City Council annually through the operating budget, however actual reserve transfers may vary from the budget approved by City Council at the discretion of the SSSF Oversight Committee in order to appropriately manage major sanitary trunk projects. Annual transfers from the reserve for reimbursement of EPCOR Drainage project costs are limited to the available funding in the reserve, and as a result the reserve is not allowed to go into a deficit balance. Interest earnings would be applied to this reserve as it is intended to maintain future capital purchasing power.  EPCOR Drainage capital design and construction costs must be related to major sanitary trunks to service growth within the city and in new development areas.
<b>St. Francis Xavier</b>	Citizen Services	Community and Recreation Facilities	Established August 5, 2011 as a condition of an on-going agreement with the City of Edmonton and the Edmonton Catholic School Board to fund lifecycle maintenance for the St. Francis Xavier Sports Centre. Tax-levy funding is approved annually in the amount of 78 per cent of annual estimated maintenance costs, to fund the City's portion of major lifecycle maintenance. Any funding timing differences for the year are applied to the reserve. Interest earnings are applied to this reserve.
<b>Storefront Improvement</b>	Economic Investment Services	Urban Planning & Economy	This reserve facilitates implementation of City Policy C216C Retail and Commercial Façade and Storefront Improvement Program. This program provides matching grants to building owners who invest in approved projects to improve the appearance and function of street level retail and commercial buildings in targeted areas within eligible Business Revitalization Zones throughout the City. The program is funded through on-going annual tax levy funding and the net program timing difference for the year is applied to the reserve. No interest earnings are applied to this reserve.  This reserve is being recommended to be consolidated with the Development Incentive Reserve into a new Commercial Revitalization Reserve, through a separate report.
<b>Tax-Supported Debt</b>	Corporate Expenditures & Revenues	Capital Project Financing	Approved on October 29, 2002 to accommodate timing differences between debt servicing requirements and receipt of taxes for the \$250 million 5 year program of tax-supported debt. As approved at the October 31, 2012 City Council meeting the purpose of the reserve was expanded to accommodate timing differences between debt servicing and receipt of taxes for all City tax-supported debt. A minimum balance of \$1.0 million is to be maintained and any unappropriated balance above this is made available to stabilize debt servicing costs within a year or to fund capital on a pay-as-you-go basis. The minimum balance is to be used to manage any interest rate or cash flow fluctuations. No interest is applied to this reserve.

# Reserve Funds - Balances

The following are lists by year of the City of Edmonton reserve funds for 2019-2022 including approved changes to the reserve balances; these reflect budget as of the year ending December 31, 2021. The description of the reserves are listed on the preceding pages.

Reserve Fund in Alphabetical Order (\$000)	2019 Ending Balance	2020 Ending Balance	2021 Ending Balance	2022 Ending Balance
Affordable Housing	44,956	49,731	38,381	29,082
Brownfield Redevelopment	(2,900)	(2,329)	(2,404)	(2,479)
City of Edmonton Library Board	8,680	6,968	6,940	7,976
Commonwealth Stadium	1,968	1,876	1,612	1,568
Community Revitalization Levy - Belvedere	(10,093)	(11,025)	(11,947)	(11,278)
Community Revitalization Levy - Downtown	(19,872)	(13,839)	(12,507)	(13,293)
Community Revitalization Levy - Quarters	(8,650)	(12,214)	(14,710)	(17,614)
Developer Recoveries	12,078	11,848	6,433	4,817
Development Incentive	1,699	1,999	1,658	1,317
Edmonton Police Service	2,245	7,034	6,778	6,778
Enterprise Portfolio	2,044	1,035	993	998
Financial Stabilization	123,886	129,015	119,546	119,546
Financial Stabilization - Appropriated	51,291	213,320	169,509	82,309
Fleet Services - Vehicle Replacement	28,418	25,249	9,278	14,947
Fort Edmonton Train Maintenance	43	48	53	58
Funds in Lieu - Residential	26,582	21,936	18,269	19,311
Heritage Resources	2,324	3,724	3,877	5,459
Interim Financing	(40,556)	(37,838)	(37,962)	(36,626)
Local Improvement	123,003	137,940	146,316	143,244
LRT	40,486	56,110	68,083	87,727
Motor Vehicle Insurance	2,500	2,500	2,500	2,500
Natural Areas	8,722	8,750	(229)	(229)
Neighbourhood Renewal	2,042	18,477	3,572	25,711
Parkland	20,647	18,613	3,387	898
Pay-As-You-Go Capital	185,874	122,725	1,688	(55,943)
Pay-As-You-Go Capital - Edmonton Police Service	13,734	7,009	1,956	2
Perpetual Care	3,719	3,555	3,361	3,800
Planning and Development	16,156	16,558	16,924	18,944
Revolving Industrial Servicing Fund	923	2,535	2,360	2,184
Rogers Place Arena Capital	5,439	6,954	8,453	9,999
Sanitary Servicing Strategy Fund	66,320	56,584	42,661	53,850
St. Francis Xavier	1,934	2,245	2,256	2,267
Storefront Improvements	616	1,594	1,494	1,394
Tax-Supported Debt	5,380	5,456	5,456	5,456
Telus Field Capital	374	341	-	-
Traffic Safety and Automated Enforcement	16,903	20,347	7,375	4,567
Tree Management	8,161	9,463	9,351	9,351
Vehicle for Hire	2,353	2,465	1,398	1,165
<b>Total</b>	<b>\$749,429</b>	<b>\$896,759</b>	<b>\$632,159</b>	<b>\$529,763</b>

# Reserve Funds - 2021

Reserve Fund in Alphabetical Order (\$000)	Actual: 2020 Ending / 2021 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer (to)/from Other Reserve	Transfer from surplus	Interest	Budgeted: 2021 Ending / 2022 Opening Balance
Affordable Housing	49,731	1,132	(11,789)	(693)	-	-	-	-	38,381
Brownfield Redevelopment	(2,329)	779	(854)	-	-	-	-	-	(2,404)
City of Edmonton Library Board	6,968	1,200	(1,228)	-	-	-	-	-	6,940
Commonwealth Stadium	1,876	301	(53)	(521)	-	-	-	9	1,612
Community Revitalization Levy - Belvedere	(11,025)	-	(922)	-	-	-	-	-	(11,947)
Community Revitalization Levy - Downtown	(13,839)	4,358	(2,872)	(154)	-	-	-	-	(12,507)
Community Revitalization Levy - Quarters	(12,214)	-	(2,496)	-	-	-	-	-	(14,710)
Developer Recoveries	11,848	-	-	(5,461)	-	-	-	46	6,433
Development Incentive	1,999	-	(341)	-	-	-	-	-	1,658
Edmonton Police Service	7,034	414	(670)	-	-	-	-	-	6,778
Enterprise Portfolio	1,035	100	(100)	(48)	-	-	-	5	993
Financial Stabilization	129,015	380	-	-	-	(50,234)	40,385	-	119,546
Financial Stabilization - Appropriated	213,320	30,174	-	(304)	(141,945)	68,264	-	-	169,509
Fleet Services - Vehicle Replacement	25,249	25,148	(515)	(40,604)	-	-	-	-	9,278
Fort Edmonton Train Maintenance	48	5	-	-	-	-	-	-	53
Funds in Lieu - Residential	21,936	8,209	-	(11,976)	-	-	-	100	18,269
Heritage Resources	3,724	153	-	-	-	-	-	-	3,877
Interim Financing	(37,838)	3,491	(3,615)	-	-	-	-	-	(37,962)
Local Improvement	137,940	8,376	-	-	-	-	-	-	146,316
LRT	56,110	62,850	(41,663)	(9,214)	-	-	-	-	68,083
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	-	2,500
Natural Areas	8,750	-	-	(9,000)	-	-	-	21	(229)
Neighbourhood Renewal	18,477	161,326	-	(176,231)	-	-	-	-	3,572
Parkland	18,613	-	(1,045)	(14,235)	-	-	-	55	3,387
Pay-As-You-Go Capital	122,725	88,676	-	(209,713)	-	-	-	-	1,688
Pay-As-You-Go Capital - Edmonton Police Service	7,009	15,713	-	(20,766)	-	-	-	-	1,956
Perpetual Care	3,555	500	-	(711)	-	-	-	17	3,361
Planning and Development	16,558	2,308	(294)	(1,647)	-	-	-	-	16,924
Revolving Industrial Servicing Fund	2,535	2,003	(2,190)	-	-	-	-	12	2,360
Rogers Place Arena Capital	6,954	1,500	-	(39)	-	-	-	38	8,453
Sanitary Servicing Strategy Fund	56,584	-	(14,170)	-	-	-	-	247	42,661
St. Francis Xavier	2,245	-	-	-	-	-	-	11	2,256
Storefront Improvements	1,594	-	(100)	-	-	-	-	-	1,494
Tax-Supported Debt	5,456	-	-	-	-	-	-	-	5,456
Telus Field Capital	341	-	-	(341)	-	-	-	-	-
Traffic Safety and Automated Enforcement	20,347	29,109	(37,602)	(4,509)	-	-	-	30	7,375
Tree Management	9,463	400	(400)	(112)	-	-	-	-	9,351
Vehicle for Hire	2,465	4	(1,071)	-	-	-	-	-	1,398
<b>Total</b>	<b>\$896,759</b>	<b>\$448,610</b>	<b>(\$123,991)</b>	<b>(\$506,280)</b>	<b>(\$141,945)</b>	<b>\$18,030</b>	<b>\$40,385</b>	<b>\$591</b>	<b>\$632,159</b>



# Reserve Funds - 2022

Reserve Fund in Alphabetical Order (\$000)	Budgeted: 2021 Ending / 2022 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer (to)/from Other Reserve	Transfer from surplus	Interest	Budgeted: 2022 Ending Balance
Affordable Housing	38,381	774	(10,073)	-	-	-	-	-	29,082
Brownfield Redevelopment	(2,404)	779	(854)	-	-	-	-	-	(2,479)
City of Edmonton Library Board	6,940	1,035	-	-	-	-	-	-	7,976
Commonwealth Stadium	1,612	301	(53)	(300)	-	-	-	8	1,568
Community Revitalization Levy - Belvedere	(11,947)	670	-	-	-	-	-	-	(11,278)
Community Revitalization Levy - Downtown	(12,507)	2,274	(2,534)	(527)	-	-	-	-	(13,293)
Community Revitalization Levy - Quarters	(14,710)	-	(2,904)	-	-	-	-	-	(17,614)
Developer Recoveries	6,433	-	-	(1,644)	-	-	-	28	4,817
Development Incentive	1,658	-	(341)	-	-	-	-	-	1,317
Edmonton Police Service	6,778	-	-	-	-	-	-	-	6,778
Enterprise Portfolio	993	100	(100)	-	-	-	-	5	998
Financial Stabilization	119,546	-	-	-	-	-	-	-	119,546
Financial Stabilization - Appropriated	169,509	-	-	(3,932)	(83,268)	-	-	-	82,309
Fleet Services - Vehicle Replacement	9,278	24,268	-	(18,599)	-	-	-	-	14,947
Fort Edmonton Train Maintenance	53	5	-	-	-	-	-	-	58
Funds in Lieu - Residential	18,269	7,848	-	(6,900)	-	-	-	94	19,311
Heritage Resources	3,877	1,582	-	-	-	-	-	-	5,459
Interim Financing	(37,962)	3,491	(2,154)	-	-	-	-	-	(36,626)
Local Improvement	146,316	(3,072)	-	-	-	-	-	-	143,244
LRT	68,083	70,704	(51,060)	-	-	-	-	-	87,727
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	-	2,500
Natural Areas	(229)	-	-	-	-	-	-	-	(229)
Neighbourhood Renewal	3,572	166,626	-	(144,487)	-	-	-	-	25,711
Parkland	3,387	-	-	(2,500)	-	-	-	11	898
Pay-As-You-Go Capital	1,688	117,120	-	(174,751)	-	-	-	-	(55,943)
Pay-As-You-Go Capital - Edmonton									
Police Service	1,956	5,985	(354)	(7,585)	-	-	-	-	2
Perpetual Care	3,361	500	-	(79)	-	-	-	18	3,800
Planning and Development	16,924	3,020	-	(1,000)	-	-	-	-	18,944
Revolving Industrial Servicing Fund	2,360	2,003	(2,190)	-	-	-	-	11	2,184
Rogers Place Arena Capital	8,453	1,500	-	-	-	-	-	46	9,999
Sanitary Servicing Strategy Fund	42,661	-	10,948	-	-	-	-	241	53,850
St. Francis Xavier	2,256	-	-	-	-	-	-	11	2,267
Storefront Improvements	1,494	-	(100)	-	-	-	-	-	1,394
Tax-Supported Debt	5,456	-	-	-	-	-	-	-	5,456
Telus Field Capital	-	-	-	-	-	-	-	-	-
Traffic Safety and Automated Enforcement	7,375	38,290	(36,128)	(5,000)	-	-	-	30	4,567
Tree Management	9,351	400	(400)	-	-	-	-	-	9,351
Vehicle for Hire	1,398	4	(238)	-	-	-	-	-	1,165
<b>Total</b>	<b>\$632,159</b>	<b>\$446,207</b>	<b>(\$98,535)</b>	<b>(\$367,304)</b>	<b>(\$83,268)</b>	<b>-</b>	<b>-</b>	<b>\$503</b>	<b>\$529,763</b>

# Reserve Funds - SOBA Impacts

The following includes only the approved changes from the Fall 2021 Supplemental Operating Budget Adjustment.

SOBA Operating Impacts only

Reserve Fund in Alphabetical Order (\$000)	2022 Increase (Decrease)
Affordable Housing	-
Brownfield Redevelopment	-
City of Edmonton Library Board	-
Commonwealth Stadium	-
Community Revitalization Levy - Belvedere	-
Community Revitalization Levy - Downtown	-
Community Revitalization Levy - Quarters	-
Developer Recoveries	-
Development Incentive	-
Edmonton Police Service	-
Enterprise Portfolio	-
Financial Stabilization	-
Financial Stabilization - Appropriated	(6,503)
Fleet Services - Vehicle Replacement	-
Fort Edmonton Train Maintenance	-
Funds in Lieu - Residential	-
Heritage Resources	-
Interim Financing	95
Local Improvement	(6,315)
LRT	8,849
Motor Vehicle Insurance	-
Natural Areas	-
Neighbourhood Renewal	-
Parkland	-
Pay-As-You-Go Capital	-
Pay-As-You-Go Capital - Edmonton Police Service	-
Perpetual Care	-
Planning and Development	2,176
Revolving Industrial Servicing Fund	-
Rogers Place Arena Capital	-
Sanitary Servicing Strategy Fund	44,358
St. Francis Xavier	-
Storefront Improvements	-
Tax-Supported Debt	-
Telus Field Capital	-
Traffic Safety and Automated Enforcement	-
Tree Management	-
Vehicle for Hire	(148)
<b>Total</b>	<b>\$42,512</b>



# 2022 APPROVED BUDGET

INCLUDING  
ONE-TIME  
ADJUSTMENTS  
FOR COVID-19



## 2022 Budget - Tax-supported Operations by Branch

### COVID Impacts

### Net Operating Requirement

(\$000)	2022 Approved Budget	2022 Impacts of COVID	2022 Approved Budget with COVID Impacts
<b>Boards &amp; Commissions</b>			
Explore Edmonton	11,743	-	11,743
Police Service	384,809	-	384,809
Public Library	53,439	-	53,439
Other Boards & Commissions	42,519	-	42,519
<b>Total Boards &amp; Commissions</b>	<b>\$492,510</b>	<b>-</b>	<b>\$492,510</b>
<b>Civic Departments</b>			
Citizen Services			
Community & Recreation Facilities	63,446	11,150	74,596
Community Standards & Neighbourhoods	38,674	(416)	38,258
Fire Rescue Services	222,887	889	223,776
Integrated Strategic Development	4,464	(35)	4,429
Social Development	37,035	1,219	38,254
City Operations			
Edmonton Transit Service	240,459	58,564	299,023
Fleet & Facility Services	53,165	(266)	52,899
Parks & Roads Services	187,709	14,742	202,451
Communications & Engagement			
Relationships and Customer Access	19,654	(82)	19,572
Reputation and Brand	7,139	(59)	7,080
Research, Engagement and Communications	7,689	(2)	7,687
Employee Services			
Employee Relations & Compensation	4,573	(6)	4,567
Organizational Design & Development	4,833	(36)	4,797
Talent Acquisition, Service & Solutions	13,253	(151)	13,102
Workforce Safety & Employee Health	6,855	(55)	6,800
Financial & Corporate Services			
Assessment & Taxation	18,300	(64)	18,236
Corporate Procurement & Supply Services	12,285	1,481	13,766
Enterprise Commons	3,722	-	3,722
Financial Services	17,854	(147)	17,707
Open City & Technology	44,236	1,857	46,093
Real Estate	29,450	(125)	29,325
Service Innovation and Performance	12,311	(69)	12,242
Integrated Infrastructure Services			
Blatchford Redevelopment Office	173	-	173
Building Great Neighbourhoods	2,463	(9)	2,454
Department Strategy	5,523	(28)	5,495

## 2022 Budget - Tax-supported Operations by Branch

### COVID Impacts

### Net Operating Requirement

(\$000)	2022 Approved Budget	2022 Impacts of COVID	2022 Approved Budget with COVID Impacts
Infrastructure Delivery	2,324	(13)	2,311
Infrastructure Planning & Design	5,713	(83)	5,630
LRT Expansion & Renewal	676	(7)	669
Mayor & Councillor Offices	7,061	-	7,061
Office of the City Auditor	2,929	-	2,929
Office of the City Manager			
City Manager	2,478	(14)	2,464
Legal Services	11,839	(6)	11,833
Office of the City Clerk	13,378	(15)	13,363
Urban Planning & Economy			
Development Services	5,341	(14)	5,327
Economic Investment Services	12,511	(155)	12,356
Planning & Environment Services	34,359	(32)	34,327
<b>Total Civic Departments</b>	<b>\$1,156,761</b>	<b>\$88,013</b>	<b>\$1,244,774</b>
<b>Corporate Expenditures &amp; Revenues</b>			
Automated Enforcement	-	-	-
Capital Project Financing	213,549	(10,800)	202,749
Corporate Expenditures	104,731	-	104,731
Corporate Revenues	(429,446)	(77,513)	(506,959)
Taxation Expenditures	7,000	300	7,300
Valley Line LRT	57,100	-	57,100
<b>Total Corporate Expenditures &amp; Revenues</b>	<b>(\$47,066)</b>	<b>(\$88,013)</b>	<b>(\$135,079)</b>
<b>Neighbourhood Renewal</b>			
Neighbourhood Renewal	173,403	-	173,403
Less: Microsurfacing - Parks & Roads Services	6,777	-	6,777
Transfer to Capital - Corporate Programs	\$166,626	-	\$166,626
<b>Total Taxation Revenue</b>	<b>(1,768,831)</b>	<b>-</b>	<b>(1,768,831)</b>
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>

# 2022 Budget - Tax-supported Operations by Branch

## COVID Impacts

### Expenditure Summary

(\$000)	2022 Approved Budget	2022 Impacts of COVID	2022 Approved Budget with COVID Impacts
<b>Boards &amp; Commissions</b>			
Explore Edmonton	65,800	-	65,800
Police Service	481,359	-	481,359
Public Library	62,665	-	62,665
Other Boards & Commissions	45,835	-	45,835
<b>Total Boards &amp; Commissions</b>	<b>\$655,659</b>	<b>-</b>	<b>\$655,659</b>
<b>Civic Departments</b>			
Citizen Services			
Community & Recreation Facilities	130,875	(1,815)	129,060
Community Standards & Neighbourhoods	45,712	(416)	45,296
Fire Rescue Services	224,404	889	225,293
Integrated Strategic Development	4,510	(35)	4,475
Social Development	71,495	1,219	72,714
City Operations			
Edmonton Transit Service	404,254	4,848	409,102
Fleet & Facility Services	57,978	(266)	57,712
Parks & Roads Services	236,625	3,478	240,103
Communications & Engagement			
Relationships and Customer Access	20,124	(82)	20,042
Reputation and Brand	7,269	(59)	7,210
Research, Engagement and Communications	8,253	(2)	8,251
Employee Services			
Employee Relations & Compensation	4,602	(6)	4,596
Organizational Design & Development	4,890	(36)	4,854
Talent Acquisition, Service & Solutions	13,343	(151)	13,192
Workforce Safety & Employee Health	6,890	(55)	6,835
Financial & Corporate Services			
Assessment & Taxation	18,300	(64)	18,236
Corporate Procurement & Supply Services	12,931	1,481	14,412
Enterprise Commons	3,722	-	3,722
Financial Services	20,367	(147)	20,220
Open City & Technology	45,486	1,857	47,343
Real Estate	38,047	(125)	37,922
Service Innovation and Performance	12,541	(69)	12,472
Integrated Infrastructure Services			
Blatchford Redevelopment Office	173	-	173
Building Great Neighbourhoods	2,463	(9)	2,454
Department Strategy	6,023	(28)	5,995

## 2022 Budget - Tax-supported Operations by Branch

### COVID Impacts

### Expenditure Summary

(\$000)	2022 Approved Budget	2022 Impacts of COVID	2022 Approved Budget with COVID Impacts
Infrastructure Delivery	2,711	(13)	2,698
Infrastructure Planning & Design	8,829	(83)	8,746
LRT Expansion & Renewal	1,131	(7)	1,124
Mayor & Councillor Offices	7,061	-	7,061
Office of the City Auditor	2,929	-	2,929
Office of the City Manager			
City Manager	2,478	(14)	2,464
Legal Services	12,175	(6)	12,169
Office of the City Clerk	14,110	(15)	14,095
Urban Planning & Economy			
Development Services	73,157	(14)	73,143
Economic Investment Services	20,982	(155)	20,827
Planning & Environment Services	55,110	(32)	55,078
<b>Total Civic Departments</b>	<b>\$1,601,950</b>	<b>\$10,068</b>	<b>\$1,612,018</b>
<b>Corporate Expenditures</b>			
Automated Enforcement	38,290	(2,660)	35,630
Capital Project Financing	446,456	-	446,456
Corporate Expenditures	106,108	-	106,108
Corporate Revenues	91	-	91
Taxation Expenditures	12,300	-	12,300
Valley Line LRT	57,100	-	57,100
<b>Total Corporate Expenditures</b>	<b>\$660,345</b>	<b>(\$2,660)</b>	<b>\$657,685</b>
<b>Neighbourhood Renewal</b>			
Neighbourhood Renewal	173,403	-	173,403
Less: Microsurfacing - Parks & Roads Services	6,777	-	6,777
Transfer to Capital - Corporate Programs	\$166,626	-	\$166,626
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$3,084,580</b>	<b>\$7,408</b>	<b>\$3,091,988</b>

## 2022 Budget - Tax-supported Operations by Branch

### COVID Impacts

### Revenue Summary

(\$000)	2022 Approved Budget	2022 Impacts of COVID	2022 Approved Budget with COVID Impacts
<b>Boards &amp; Commissions</b>			
Explore Edmonton	54,057	-	54,057
Police Service	96,550	-	96,550
Public Library	9,226	-	9,226
Other Boards & Commissions	3,316	-	3,316
<b>Total Boards &amp; Commissions</b>	<b>\$163,149</b>	<b>-</b>	<b>\$163,149</b>
<b>Civic Departments</b>			
Citizen Services			
Community & Recreation Facilities	67,429	(12,965)	54,464
Community Standards & Neighbourhoods	7,038	-	7,038
Fire Rescue Services	1,517	-	1,517
Integrated Strategic Development	46	-	46
Social Development	34,460	-	34,460
City Operations			
Edmonton Transit Service	163,795	(53,716)	110,079
Fleet & Facility Services	4,813	-	4,813
Parks & Roads Services	48,916	(11,264)	37,652
Communications & Engagement			
Relationships and Customer Access	470	-	470
Reputation and Brand	130	-	130
Research, Engagement and Communications	564	-	564
Employee Services			
Employee Relations & Compensation	29	-	29
Organizational Design & Development	57	-	57
Talent Acquisition, Service & Solutions	90	-	90
Workforce Safety & Employee Health	35	-	35
Financial & Corporate Services			
Corporate Procurement & Supply Services	646	-	646
Financial Services	2,513	-	2,513
Open City & Technology	1,250	-	1,250
Real Estate	8,597	-	8,597
Service Innovation and Performance	230	-	230
Integrated Infrastructure Services			
Department Strategy	500	-	500
Infrastructure Delivery	387	-	387
Infrastructure Planning & Design	3,116	-	3,116
LRT Expansion & Renewal	455	-	455

## 2022 Budget - Tax-supported Operations by Branch

### COVID Impacts

### Revenue Summary

(\$000)	2022 Approved Budget	2022 Impacts of COVID	2022 Approved Budget with COVID Impacts
Office of the City Manager			
Legal Services	336	-	336
Office of the City Clerk	732	-	732
Urban Planning & Economy			
Development Services	67,816	-	67,816
Economic Investment Services	8,471	-	8,471
Planning & Environment Services	20,751	-	20,751
<b>Total Civic Departments</b>	<b>\$445,189</b>	<b>(\$77,945)</b>	<b>\$367,244</b>
<b>Corporate Expenditures &amp; Revenues</b>			
Automated Enforcement	38,290	(2,660)	35,630
Capital Project Financing	232,907	10,800	243,707
Corporate Expenditures	1,377	-	1,377
Corporate Revenues	429,537	77,513	507,050
Taxation Expenditures	5,300	(300)	5,000
<b>Total Corporate Expenditures &amp; Revenues</b>	<b>\$707,411</b>	<b>\$85,353</b>	<b>\$792,764</b>
<b>Total Taxation Revenue</b>	<b>1,768,831</b>	<b>-</b>	<b>1,768,831</b>
<b>Total Revenue &amp; Transfers</b>	<b>\$3,084,580</b>	<b>\$7,408</b>	<b>\$3,091,988</b>

# 2022 APPROVED BUDGET

INCLUDING  
APPROVED  
SPRING 2022  
SUPPLEMENTAL  
OPERATING  
BUDGET  
ADJUSTMENT





## 2022 Operating Budget Changes

## Attachment 1

### Tax Supported Operations

2022

(000s)

	Revenue	Expense	Net	Tax Change %
<b>Approved Tax Supported Operations (December 2021)</b>	<b>3,084,580</b>	<b>3,084,580</b>	<b>-</b>	<b>1.9</b>

#### 1. Changes to Economic Forecasts

Change to Assessment Growth	8,195	-	(8,195)	(0.5)
	<b>8,195</b>	<b>-</b>	<b>(8,195)</b>	<b>(0.5)</b>

#### 2. External Factors/Changes to Legislation

##### Corporate Expenditures and Programs

Transit COVID Funding Support (RESTOR funds)	66,970		(66,970)	(3.9)
Transfer to appropriated Financial Stabilization Reserve (FSR) (Note 1)		66,970	66,970	3.9
	<b>66,970</b>	<b>66,970</b>	<b>-</b>	<b>-</b>

Note 1: Administration is recommending to transfer the RESTOR funds to the appropriated FSR, as reflected above, and then use the funds to pay for eligible transit budget impacts previously approved by Council to be offset with internal funding strategies between October 1, 2022 and to the end of December 31, 2022. Those internal strategies included expense management and additional revenues. If this recommendation is accepted, internal funds in the amount of \$66.97 million, previously approved by Council to offset the effects of the pandemic on transit operations will become available. Administration is recommending that these funds be appropriated in the Financial Stabilization Reserve (FSR) to address future impacts of COVID-19.

#### 3. Council Directed

##### Parks and Roads Services

Enhanced Snow Clearing Pilot costs (total costs of \$16.6 M, less \$2.3M from 2021 program surplus approved by Council on March 14, 2022 to offset additional costs)		14,300	14,300	0.8
Transfer from unappropriated Financial Stabilization Reserve (FSR)	14,300		(14,300)	(0.8)
	<b>14,300</b>	<b>14,300</b>	<b>-</b>	<b>-</b>

Adjustment to Financial Strategies		8,195	8,195	0.5
------------------------------------	--	-------	-------	-----

<b>Total Operating Budget Changes</b>	<b>89,465</b>	<b>89,465</b>	<b>-</b>	<b>-</b>
---------------------------------------	---------------	---------------	----------	----------

<b>Adjusted Tax Supported Operations Budget</b>	<b>3,174,045</b>	<b>3,174,045</b>	<b>-</b>	<b>1.9</b>
---	------------------	------------------	----------	------------

## 2022 Operating Budget Changes

## Attachment 1

### Community Revitalization Levies (CRLs)

2022

(000s)

	Revenue	Expense	Net
<b>Belvedere CRL</b>	<b>7,265</b>	<b>7,265</b>	-
Increase in CRL Revenue	491	-	491
Change in transfer to/from reserve	933	(670)	1,603
Updated forecast	(1,860)	234	(2,094)
Total Belvedere CRL Changes	(436)	(436)	-
<b>Adjusted Belvedere CRL</b>	<b>6,829</b>	<b>6,829</b>	-
<b>Capital City Downtown CRL</b>	<b>33,495</b>	<b>33,495</b>	-
Decrease in CRL Revenue	(1,506)	-	(1,506)
Decreased transfer to the CRL reserve	-	(1,210)	1,210
Updated forecast	-	(296)	296
Total Capital City Downtown CRL Changes	(1,506)	(1,506)	-
<b>Adjusted Capital City Downtown CRL</b>	<b>31,989</b>	<b>31,989</b>	-
<b>The Quarters Downtown CRL</b>	<b>7,887</b>	<b>7,887</b>	-
Increase in CRL Revenue	94	-	94
Decreased transfer required from the CRL reserve	(513)	-	(513)
Updated forecast	-	(419)	419
Total The Quarters Downtown CRL Changes	(419)	(419)	-
<b>Adjusted The Quarters Downtown CRL</b>	<b>7,468</b>	<b>7,468</b>	-

## 2022 Approved Budget - Tax-supported Operations by Category

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Revenue &amp; Transfers</b>					
Taxation Revenues	1,694,504	1,715,248	1,768,831	8,195	1,777,026
User Fees, Fines, Permits, etc.	313,835	379,102	375,038	-	375,038
Franchise Fees	177,120	189,319	207,831	-	207,831
EPCOR Dividends	171,000	171,000	177,000	-	177,000
Transit Revenue	60,347	136,615	136,666	-	136,666
Transfer from Reserves	114,877	137,938	123,512	14,300	137,812
Other Revenue	270,653	123,991	113,834	-	113,834
Operating Grants	114,816	107,921	108,686	66,970	175,656
Investment Earnings & Dividends for Capital Financing	79,510	68,121	73,182	-	73,182
One-time Items	-	72,456	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,084,580</b>	<b>\$89,465</b>	<b>\$3,174,045</b>
<b>Net Expenditure &amp; Transfers</b>					
Personnel	1,528,931	1,594,436	1,602,650	-	1,602,650
Materials, Goods, and Supplies	213,558	208,868	213,109	14,300	227,409
External Services	238,086	318,878	356,822	8,195	365,017
Fleet Services	152,404	(35,266)	(36,034)	-	(36,034)
Intra-municipal Charges	694,319	73,457	71,153	-	71,153
Debt	290,172	312,313	317,454	-	317,454
Utilities & Other Charges	320,402	415,812	421,428	-	421,428
Transfer to Reserves	518,449	334,542	333,886	66,970	400,856
Intra-municipal Recoveries	(999,833)	(196,998)	(195,888)	-	(195,888)
One-time Items	-	75,669	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,084,580</b>	<b>\$89,465</b>	<b>\$3,174,045</b>
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-time Equivalents</b>					
<b>Boards &amp; Commissions</b>					
Explore Edmonton	586.0	586.0	586.0	-	586.0
Police Service	2,756.2	2,809.7	2,878.7	-	2,878.7
Public Library	525.3	525.3	525.3	-	525.3
Other Boards & Commissions	56.0	56.0	56.0	-	56.0
<b>Civic Departments</b>					
Citizen Services	2,492.7	2,797.1	2,841.2	-	2,841.2
City Operations	4,706.7	4,673.2	4,780.2	-	4,780.2
Communications & Engagement	391.2	391.3	391.3	-	391.3
Corporate Expenditures & Revenues	8.0	2.0	-	-	-
Employee Services	229.7	243.0	246.0	-	246.0
Financial & Corporate Services	1,024.2	1,022.7	1,010.7	-	1,010.7
Integrated Infrastructure Services	531.7	521.3	521.3	-	521.3
Mayor & Councillor Offices	50.0	50.0	50.0	-	50.0
Office of the City Auditor	16.0	16.0	17.0	-	17.0
Office of the City Manager	196.0	198.4	193.4	-	193.4
Urban Planning & Economy	607.3	594.3	592.3	-	592.3
One-time Items	-	(277.2)	-	-	-
<b>Total Full-time Equivalents</b>	<b>14,177.0</b>	<b>14,209.1</b>	<b>14,689.4</b>	<b>-</b>	<b>14,689.4</b>

## 2022 Approved Budget - Tax-supported Operations by Department

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Revenue &amp; Transfers</b>					
Boards & Commissions					
Explore Edmonton	26,373	54,938	54,057	-	54,057
Police Service	92,490	98,200	96,550	-	96,550
Public Library	2,285	8,880	9,226	-	9,226
Other Boards & Commissions	1	3,316	3,316	-	3,316
<b>Total Boards &amp; Commissions</b>	<b>\$121,149</b>	<b>\$165,334</b>	<b>\$163,149</b>	<b>-</b>	<b>\$163,149</b>
Civic Departments					
Citizen Services	82,276	111,672	110,490	-	110,490
City Operations	116,665	215,675	217,524	14,300	231,824
Communications & Engagement	619	1,164	1,164	-	1,164
Employee Services	127	211	211	-	211
Financial & Corporate Services	12,816	15,525	13,236	-	13,236
Integrated Infrastructure Services	1,247	2,913	4,458	-	4,458
Mayor & Councillor Offices	25	-	-	-	-
Office of the City Manager	671	1,068	1,068	-	1,068
Urban Planning & Economy	93,213	107,936	97,038	-	97,038
Corporate Revenues	873,350	692,509	707,411	66,970	774,381
Total Taxation Revenue	1,694,504	1,715,248	1,768,831	8,195	1,777,026
One-time Items	-	72,456	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,084,580</b>	<b>\$89,465</b>	<b>\$3,174,045</b>
<b>Net Expenditure &amp; Transfers</b>					
Boards & Commissions					
Explore Edmonton	39,895	66,681	65,800	-	65,800
Police Service	469,497	482,011	481,359	-	481,359
Public Library	53,616	62,321	62,665	-	62,665
Other Boards & Commissions	38,682	43,797	45,835	-	45,835
<b>Total Boards &amp; Commissions</b>	<b>\$601,690</b>	<b>\$654,810</b>	<b>\$655,659</b>	<b>-</b>	<b>\$655,659</b>
Civic Departments					
Citizen Services	452,379	462,108	476,996	-	476,996
City Operations	656,373	693,701	698,857	14,300	713,157
Communications & Engagement	32,551	35,524	35,646	-	35,646
Employee Services	26,132	28,682	29,725	-	29,725
Financial & Corporate Services	158,353	148,197	151,394	-	151,394
Integrated Infrastructure Services	23,645	19,803	21,330	-	21,330
Mayor & Councillor Offices	5,874	6,963	7,061	-	7,061
Office of the City Auditor	2,789	2,673	2,929	-	2,929
Office of the City Manager	26,790	29,212	28,763	-	28,763
Urban Planning & Economy	138,905	156,461	149,249	-	149,249
Corporate Expenditures	675,061	626,582	660,345	75,165	735,510
Neighbourhood Renewal	155,946	161,326	166,626	-	166,626
One-time Items	-	75,669	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,084,580</b>	<b>\$89,465</b>	<b>\$3,174,045</b>
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2022 Approved Budget - Tax-supported Operations by Branch Net Operating Requirement

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Boards &amp; Commissions</b>					
Explore Edmonton	13,522	11,743	11,743	-	11,743
Police Service	377,007	383,811	384,809	-	384,809
Public Library	51,331	53,441	53,439	-	53,439
Other Boards & Commissions	38,681	40,481	42,519	-	42,519
<b>Total Boards &amp; Commissions</b>	<b>\$480,541</b>	<b>\$489,476</b>	<b>\$492,510</b>	<b>-</b>	<b>\$492,510</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	62,126	56,570	63,446	-	63,446
Community Standards & Neighbourhoods	41,405	37,529	38,674	-	38,674
Fire Rescue Services	227,547	224,227	222,887	-	222,887
Integrated Strategic Development	6,204	4,448	4,464	-	4,464
Social Development	32,821	27,662	37,035	-	37,035
City Operations					
Edmonton Transit Service	278,189	236,894	240,459	-	240,459
Fleet & Facility Services	58,198	58,439	53,165	-	53,165
Parks & Roads Services	203,321	182,693	187,709	-	187,709
Communications & Engagement					
Relationships and Customer Access	17,650	19,581	19,654	-	19,654
Reputation and Brand	5,675	7,152	7,139	-	7,139
Research, Engagement and Communications	8,607	7,627	7,689	-	7,689
Employee Services					
Employee Relations & Compensation	4,305	4,567	4,573	-	4,573
Organizational Design & Development	3,605	4,859	4,833	-	4,833
Talent Acquisition, Service & Solutions	11,995	12,976	13,253	-	13,253
Workforce Safety & Employee Health	6,100	6,069	6,855	-	6,855
Financial & Corporate Services					
Assessment & Taxation	18,918	18,264	18,300	-	18,300
Corporate Procurement & Supply Services	15,349	12,511	12,285	-	12,285
Enterprise Commons	27,156	3,706	3,722	-	3,722
Financial Services	18,298	17,966	17,854	-	17,854
Open City & Technology	34,792	40,287	44,236	-	44,236
Real Estate	25,098	27,978	29,450	-	29,450
Service Innovation and Performance	5,926	11,960	12,311	-	12,311
Integrated Infrastructure Services					
Blatchford Redevelopment Office	267	172	173	-	173
Building Great Neighbourhoods	2,744	2,456	2,463	-	2,463
Department Strategy	7,267	5,488	5,523	-	5,523

## 2022 Approved Budget - Tax-supported Operations by Branch Net Operating Requirement

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
Infrastructure Delivery	1,286	2,345	2,324	-	2,324
Infrastructure Planning & Design	9,284	5,757	5,713	-	5,713
LRT Expansion & Renewal	1,550	672	676	-	676
Mayor & Councillor Offices	5,849	6,963	7,061	-	7,061
Office of the City Auditor	2,789	2,673	2,929	-	2,929
Office of the City Manager					
City Manager	1,950	2,469	2,478	-	2,478
Legal Services	11,838	11,570	11,839	-	11,839
Office of the City Clerk	12,331	14,105	13,378	-	13,378
Urban Planning & Economy					
Development Services	6,859	4,903	5,341	-	5,341
Economic Investment Services	12,463	12,114	12,511	-	12,511
Planning & Environment Services	26,370	31,508	34,359	-	34,359
<b>Total Civic Departments</b>	<b>\$1,216,132</b>	<b>\$1,127,160</b>	<b>\$1,156,761</b>	<b>-</b>	<b>\$1,156,761</b>
<b>Corporate Expenditures &amp; Revenues</b>					
Automated Enforcement	-	-	-	-	-
Capital Project Financing	119,120	215,729	213,549	-	213,549
Corporate Expenditures	21,471	65,818	104,731	8,195	112,926
Corporate Revenues	(390,834)	(406,174)	(429,446)	-	(429,446)
Taxation Expenditures	5,854	7,300	7,000	-	7,000
Valley Line LRT	46,100	51,400	57,100	-	57,100
<b>Total Corporate Expenditures &amp; Revenues</b>	<b>(\$198,289)</b>	<b>(\$65,927)</b>	<b>(\$47,066)</b>	<b>\$8,195</b>	<b>(\$38,871)</b>
<b>Neighbourhood Renewal</b>					
Neighbourhood Renewal	155,946	168,321	173,403	-	173,403
Less: Microsurfacing - Parks & Roads Services	-	6,995	6,777	-	6,777
<b>Transfer to Capital - Corporate Programs</b>	<b>\$155,946</b>	<b>\$161,326</b>	<b>\$166,626</b>	<b>-</b>	<b>\$166,626</b>
<b>Total Taxation Revenue</b>	<b>(1,694,504)</b>	<b>(1,715,248)</b>	<b>(1,768,831)</b>	<b>(8,195)</b>	<b>(1,777,026)</b>
One-time Items	-	3,213	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2022 Approved Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Boards &amp; Commissions</b>					
Explore Edmonton	39,895	66,681	65,800	-	65,800
Police Service	469,497	482,011	481,359	-	481,359
Public Library	53,616	62,321	62,665	-	62,665
Other Boards & Commissions	38,682	43,797	45,835	-	45,835
<b>Total Boards &amp; Commissions</b>	<b>\$601,690</b>	<b>\$654,810</b>	<b>\$655,659</b>	<b>-</b>	<b>\$655,659</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	93,144	123,724	130,875	-	130,875
Community Standards & Neighbourhoods	47,816	44,291	45,712	-	45,712
Fire Rescue Services	230,435	225,744	224,404	-	224,404
Integrated Strategic Development	6,204	4,494	4,510	-	4,510
Social Development	74,780	63,855	71,495	-	71,495
City Operations					
Edmonton Transit Service	342,246	385,229	404,254	-	404,254
Fleet & Facility Services	75,983	75,618	57,978	-	57,978
Parks & Roads Services	238,144	232,854	236,625	14,300	250,925
Communications & Engagement					
Relationships and Customer Access	17,650	20,051	20,124	-	20,124
Reputation and Brand	5,738	7,282	7,269	-	7,269
Research, Engagement and Communications	9,163	8,191	8,253	-	8,253
Employee Services					
Employee Relations & Compensation	4,305	4,596	4,602	-	4,602
Organizational Design & Development	3,605	4,916	4,890	-	4,890
Talent Acquisition, Service & Solutions	12,122	13,066	13,343	-	13,343
Workforce Safety & Employee Health	6,100	6,104	6,890	-	6,890
Financial & Corporate Services					
Assessment & Taxation	18,918	18,264	18,300	-	18,300
Corporate Procurement & Supply Services	15,933	13,218	12,931	-	12,931
Enterprise Commons	27,156	3,706	3,722	-	3,722
Financial Services	19,840	20,451	20,367	-	20,367
Open City & Technology	35,314	41,537	45,486	-	45,486
Real Estate	35,261	38,831	38,047	-	38,047
Service Innovation and Performance	5,931	12,190	12,541	-	12,541
Integrated Infrastructure Services					
Blatchford Redevelopment Office	267	172	173	-	173
Building Great Neighbourhoods	2,746	2,456	2,463	-	2,463
Department Strategy	7,925	5,988	6,023	-	6,023

## 2022 Approved Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
Infrastructure Delivery	1,286	2,732	2,711	-	2,711
Infrastructure Planning & Design	9,399	7,328	8,829	-	8,829
LRT Expansion & Renewal	2,022	1,127	1,131	-	1,131
Mayor & Councillor Offices	5,874	6,963	7,061	-	7,061
Office of the City Auditor	2,789	2,673	2,929	-	2,929
Office of the City Manager					
City Manager	1,950	2,469	2,478	-	2,478
Legal Services	11,838	11,906	12,175	-	12,175
Office of the City Clerk	13,002	14,837	14,110	-	14,110
Urban Planning & Economy					
Development Services	64,362	68,730	73,157	-	73,157
Economic Investment Services	12,933	15,540	20,982	-	20,982
Planning & Environment Services	61,610	72,191	55,110	-	55,110
<b>Total Civic Departments</b>	<b>\$1,523,791</b>	<b>\$1,583,324</b>	<b>\$1,601,950</b>	<b>\$14,300</b>	<b>\$1,616,250</b>
<b>Corporate Expenditures</b>					
Automated Enforcement	49,536	40,880	38,290	-	38,290
Capital Project Financing	382,894	452,824	446,456	-	446,456
Corporate Expenditures	22,479	66,878	106,108	8,195	114,303
Corporate Revenues	163,152	2,300	91	66,970	67,061
Taxation Expenditures	10,900	12,300	12,300	-	12,300
Valley Line LRT	46,100	51,400	57,100	-	57,100
<b>Total Corporate Expenditures</b>	<b>\$675,061</b>	<b>\$626,582</b>	<b>\$660,345</b>	<b>\$75,165</b>	<b>\$735,510</b>
<b>Neighbourhood Renewal</b>					
Neighbourhood Renewal	155,946	168,321	173,403	-	173,403
Less: Microsurfacing - Parks & Roads Services	-	6,995	6,777	-	6,777
<b>Transfer to Capital - Corporate Programs</b>	<b>\$155,946</b>	<b>\$161,326</b>	<b>\$166,626</b>	<b>-</b>	<b>\$166,626</b>
One-time Items	-	75,669	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,084,580</b>	<b>\$89,465</b>	<b>\$3,174,045</b>



## 2022 Approved Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Boards &amp; Commissions</b>					
Explore Edmonton	26,373	54,938	54,057	-	54,057
Police Service	92,490	98,200	96,550	-	96,550
Public Library	2,285	8,880	9,226	-	9,226
Other Boards & Commissions	1	3,316	3,316	-	3,316
<b>Total Boards &amp; Commissions</b>	<b>\$121,149</b>	<b>\$165,334</b>	<b>\$163,149</b>	<b>-</b>	<b>\$163,149</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	31,018	67,154	67,429	-	67,429
Community Standards & Neighbourhoods	6,411	6,762	7,038	-	7,038
Fire Rescue Services	2,888	1,517	1,517	-	1,517
Integrated Strategic Development	-	46	46	-	46
Social Development	41,959	36,193	34,460	-	34,460
City Operations					
Edmonton Transit Service	64,057	148,335	163,795	-	163,795
Fleet & Facility Services	17,785	17,179	4,813	-	4,813
Parks & Roads Services	34,823	50,161	48,916	14,300	63,216
Communications & Engagement					
Relationships and Customer Access	-	470	470	-	470
Reputation and Brand	63	130	130	-	130
Research, Engagement and Communications	556	564	564	-	564
Employee Services					
Employee Relations & Compensation	-	29	29	-	29
Organizational Design & Development	-	57	57	-	57
Talent Acquisition, Service & Solutions	127	90	90	-	90
Workforce Safety & Employee Health	-	35	35	-	35
Financial & Corporate Services					
Corporate Procurement & Supply Services	584	707	646	-	646
Financial Services	1,542	2,485	2,513	-	2,513
Open City & Technology	522	1,250	1,250	-	1,250
Real Estate	10,163	10,853	8,597	-	8,597
Service Innovation and Performance	5	230	230	-	230
Integrated Infrastructure Services					
Building Great Neighbourhoods	2	-	-	-	-
Department Strategy	658	500	500	-	500
Infrastructure Delivery	-	387	387	-	387
Infrastructure Planning & Design	115	1,571	3,116	-	3,116
LRT Expansion & Renewal	472	455	455	-	455

## 2022 Approved Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
Mayor & Councillor Offices	25	-	-	-	-
Office of the City Manager					
Legal Services	-	336	336	-	336
Office of the City Clerk	671	732	732	-	732
Urban Planning & Economy					
Development Services	57,503	63,827	67,816	-	67,816
Economic Investment Services	470	3,426	8,471	-	8,471
Planning & Environment Services	35,240	40,683	20,751	-	20,751
<b>Total Civic Departments</b>	<b>\$307,659</b>	<b>\$456,164</b>	<b>\$445,189</b>	<b>\$14,300</b>	<b>\$459,489</b>
<b>Corporate Expenditures &amp; Revenues</b>					
Automated Enforcement	49,536	40,880	38,290	-	38,290
Capital Project Financing	263,774	237,095	232,907	-	232,907
Corporate Expenditures	1,008	1,060	1,377	-	1,377
Corporate Revenues	553,986	408,474	429,537	66,970	496,507
Taxation Expenditures	5,046	5,000	5,300	-	5,300
<b>Total Corporate Expenditures &amp; Revenues</b>	<b>\$873,350</b>	<b>\$692,509</b>	<b>\$707,411</b>	<b>\$66,970</b>	<b>\$774,381</b>
<b>Total Taxation Revenue</b>	<b>1,694,504</b>	<b>1,715,248</b>	<b>1,768,831</b>	<b>8,195</b>	<b>1,777,026</b>
One-time Items	-	72,456	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$2,996,662</b>	<b>\$3,101,711</b>	<b>\$3,084,580</b>	<b>\$89,465</b>	<b>\$3,174,045</b>

## 2022 Approved Budget - Municipal Enterprises

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Blatchford Redevelopment Project</b>					
Revenues & Transfers	2,666	22,304	28,785	-	28,785
Less: Expenditure & Transfers	4,168	15,885	30,789	-	30,789
<b>Net Income/(Loss)</b>	<b>(\$1,502)</b>	<b>\$6,419</b>	<b>(\$2,004)</b>	<b>-</b>	<b>(\$2,004)</b>
<b>Land Development</b>					
Revenues & Transfers	22,188	17,894	15,170	-	15,170
Less: Expenditure & Transfers	9,038	15,617	11,261	-	11,261
<b>Net Income/(Loss)</b>	<b>\$13,150</b>	<b>\$2,277</b>	<b>\$3,909</b>	<b>-</b>	<b>\$3,909</b>
<b>Land for Municipal Purposes</b>					
Revenues & Transfers	198	5,256	11,313	-	11,313
Less: Expenditure & Transfers	2,306	5,532	9,524	-	9,524
<b>Net Income/(Loss)</b>	<b>(\$2,108)</b>	<b>(\$276)</b>	<b>\$1,789</b>	<b>-</b>	<b>\$1,789</b>

## 2022 Approved Budget - Community Revitalization Levies

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Belvedere CRL</b>					
Revenues & Transfers	2,066	6,693	7,265	(436)	6,829
Less: Expenditure & Transfers	2,066	6,693	7,265	(436)	6,829
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital City Downtown CRL</b>					
Revenues & Transfers	32,960	31,936	33,495	(1,506)	31,989
Less: Expenditure & Transfers	32,960	31,936	33,495	(1,506)	31,989
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>The Quarters Downtown CRL</b>					
Revenues & Transfers	8,658	6,822	7,887	(419)	7,468
Less: Expenditure & Transfers	8,658	6,822	7,887	(419)	7,468
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2022 Approved Budget - Tax-supported Operations Other Boards & Commissions

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Revenue &amp; Transfers</b>					
Combative Sports Commission	1	45	45	-	45
Fort Edmonton Park	-	3,271	3,271	-	3,271
<b>Total Revenue &amp; Transfers</b>	<b>\$1</b>	<b>\$3,316</b>	<b>\$3,316</b>	<b>-</b>	<b>\$3,316</b>

<b>Net Expenditure &amp; Transfers</b>					
Arts Council	14,918	16,305	17,805	-	17,805
Combative Sports Commission	10	45	45	-	45
Federation of Community Leagues	5,741	5,738	5,738	-	5,738
Fort Edmonton Park	4,184	7,476	7,492	-	7,492
Greater Edmonton Foundation	4,600	4,600	4,900	-	4,900
Heritage Council	1,359	1,559	1,709	-	1,709
Reach Edmonton	5,371	5,575	5,647	-	5,647
TELUS World of Science	2,499	2,499	2,499	-	2,499
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$38,682</b>	<b>\$43,797</b>	<b>\$45,835</b>	<b>-</b>	<b>\$45,835</b>

<b>Net Operating Requirement</b>					
Arts Council	14,918	16,305	17,805	-	17,805
Combative Sports Commission	9	-	-	-	-
Federation of Community Leagues	5,741	5,738	5,738	-	5,738
Fort Edmonton Park	4,184	4,205	4,221	-	4,221
Greater Edmonton Foundation	4,600	4,600	4,900	-	4,900
Heritage Council	1,359	1,559	1,709	-	1,709
Reach Edmonton	5,371	5,575	5,647	-	5,647
TELUS World of Science	2,499	2,499	2,499	-	2,499
<b>Total Net Operating Requirement</b>	<b>\$38,681</b>	<b>\$40,481</b>	<b>\$42,519</b>	<b>-</b>	<b>\$42,519</b>

	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Full-time Equivalents</b>					
Fort Edmonton Park	56.0	56.0	56.0	-	56.0
<b>Total Full-time Equivalents</b>	<b>56.0</b>	<b>56.0</b>	<b>56.0</b>	<b>-</b>	<b>56.0</b>

## 2022 Approved Budget - Full-time Equivalents

	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
<b>Boards &amp; Commissions</b>					
Explore Edmonton	586.0	586.0	586.0	-	586.0
Police Service	2,756.2	2,809.7	2,878.7	-	2,878.7
Public Library	525.3	525.3	525.3	-	525.3
Other Boards & Commissions	56.0	56.0	56.0	-	56.0
<b>Total Boards &amp; Commissions</b>	<b>3,923.5</b>	<b>3,977.0</b>	<b>4,046.0</b>	<b>-</b>	<b>4,046.0</b>
<b>Civic Departments</b>					
Citizen Services					
Community & Recreation Facilities	673.5	1,018.6	1,026.8	-	1,026.8
Community Standards & Neighbourhoods	349.6	325.0	326.0	-	326.0
Fire Rescue Services	1,298.0	1,296.0	1,330.9	-	1,330.9
Integrated Strategic Development	45.2	30.0	30.0	-	30.0
Social Development	126.4	127.5	127.5	-	127.5
City Operations					
Edmonton Transit Service	2,204.2	2,312.0	2,338.7	-	2,338.7
Fleet & Facility Services	1,201.6	1,118.2	1,147.2	-	1,147.2
Parks & Roads Services	1,300.9	1,243.0	1,294.3	-	1,294.3
Business Performance & Customer Experience	-	-	-	-	-
Communications & Engagement					
Relationships and Customer Access	214.5	230.7	230.7	-	230.7
Reputation and Brand	53.2	52.2	52.2	-	52.2
Research, Engagement and Communications	123.5	108.4	108.4	-	108.4
Corporate Expenditures & Revenues	8.0	2.0	-	-	-
Employee Services					
Employee Relations & Compensation	35.8	39.0	39.0	-	39.0
Organizational Design & Development	29.2	40.0	40.0	-	40.0
Talent Acquisition, Service & Solutions	104.7	105.0	106.0	-	106.0
Workforce Safety & Employee Health	60.0	59.0	61.0	-	61.0
Financial & Corporate Services					
Assessment & Taxation	170.8	154.2	154.2	-	154.2
Corporate Procurement & Supply Services	157.0	151.0	148.0	-	148.0
Enterprise Commons	56.1	56.0	56.0	-	56.0
Financial Services	225.5	213.8	213.8	-	213.8
Open City & Technology	269.8	265.9	256.9	-	256.9
Real Estate	85.7	82.0	82.0	-	82.0
Service Innovation and Performance	59.3	99.8	99.8	-	99.8
Integrated Infrastructure Services					
Blatchford Redevelopment Office	3.0	3.0	3.0	-	3.0
Building Great Neighbourhoods	118.7	118.0	118.0	-	118.0

## 2022 Approved Budget - Full-time Equivalents

	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Approved Budget Changes	2022 Approved Budget
Department Strategy	153.1	36.0	36.0	-	36.0
Infrastructure Delivery	88.1	167.4	167.4	-	167.4
Infrastructure Planning & Design	125.1	152.9	152.9	-	152.9
LRT Expansion & Renewal	43.7	44.0	44.0	-	44.0
Mayor & Councillor Offices	50.0	50.0	50.0	-	50.0
Office of the City Auditor	16.0	16.0	17.0	-	17.0
Office of the City Manager					
City Manager	9.2	14.0	14.0	-	14.0
Legal Services	116.8	114.8	114.8	-	114.8
Office of the City Clerk	70.0	69.6	64.6	-	64.6
Urban Planning & Economy					
Development Services	393.2	413.6	411.6	-	411.6
Economic Investment Services	41.1	35.0	36.0	-	36.0
Planning & Environment Services	173.0	145.7	144.7	-	144.7
<b>Total Civic Departments</b>	<b>10,253.5</b>	<b>10,509.3</b>	<b>10,643.4</b>	<b>-</b>	<b>10,643.4</b>
One-time Items	-	(277.2)	-	-	-
<b>Total Tax-supported Operations</b>	<b>14,177.0</b>	<b>14,209.1</b>	<b>14,689.4</b>	<b>-</b>	<b>14,689.4</b>
<b>Municipal Enterprises &amp; Community Revitalization Levies</b>					
Land Enterprise	9.0	9.0	9.0	-	9.0
Blatchford Redevelopment Project	4.0	4.0	4.0	-	4.0
Capital City Downtown CRL	2.0	4.0	4.0	-	4.0
The Quarters Downtown CRL	2.0	2.0	2.0	-	2.0
<b>Total Municipal Enterprise &amp; CRL</b>	<b>17.0</b>	<b>19.0</b>	<b>19.0</b>	<b>-</b>	<b>19.0</b>
<b>Total Full-time Equivalents</b>	<b>14,194.0</b>	<b>14,228.1</b>	<b>14,708.4</b>	<b>-</b>	<b>14,708.4</b>