

THE WAY WE FINANCE

# 2013 OPERATING BUDGET

AS APPROVED AT DECEMBER 11, 2012

TRANSFORMING | **EDMONTON**

BRINGING OUR CITY VISION TO LIFE



THE CITY OF  
**Edmonton**

## Message from the Mayor

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

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

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

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

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

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

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

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



A handwritten signature in black ink that reads "Stephen Mandel". The signature is written in a cursive, flowing style.

Mayor Stephen Mandel  
January, 2013

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# Foreword

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

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

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

## 2013 Budget Overview

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

## Budget at a Glance

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

## Personnel Strategy

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

## 2013 Budget Highlights

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

## Operating Impacts of Capital and Contributed Assets

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

## User Fees, Fines, Permits

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

# Foreword

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## Tables

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

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

## Department and Branch Overviews

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

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

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

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

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

# Foreword

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## Supplementary Information

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

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

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

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

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

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

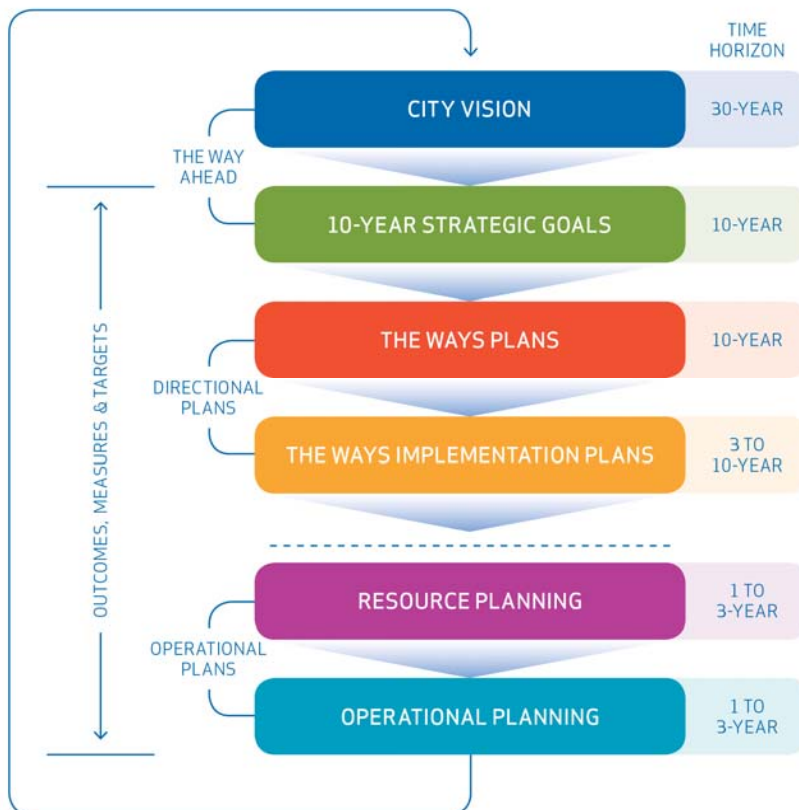
Edmonton City Council created an ambitious vision for the City that defines a path to guide our decisions and set Edmonton on a course for a vibrant, sustainable future. Created with input from thousands of residents, the City's Vision of Edmonton in 2040 captures a diversity of ideas, aspirations and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

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

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

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

## Corporate Planning Framework



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

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

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

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

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

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

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

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

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

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



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

### The Way We Grow

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



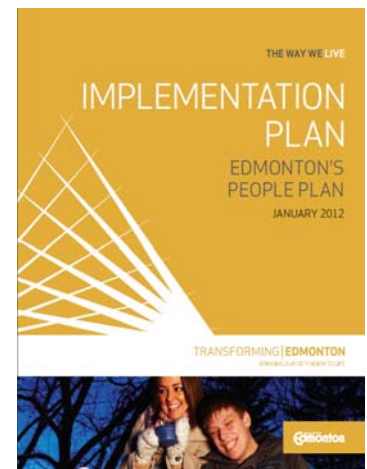
### The Way We Move

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



## The Way We Live

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



## The Way We Green

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



## The Way We Finance

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

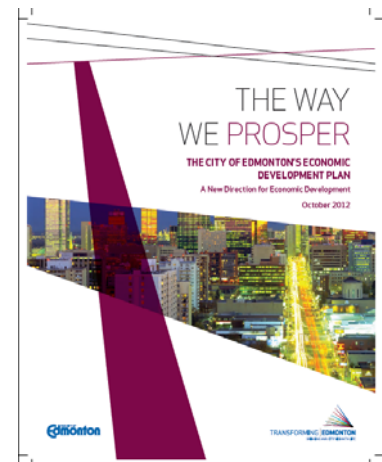
- Develop the City's Long Range Financial Plan.
- Implement a new capital and operating budget system.
- Review financial business processes to ensure appropriate corporate oversight.
- Implement a corporate Enterprise Risk Management Framework.
- Continue to integrate corporate strategy and planning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



## The Way We Prosper

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

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



## Long-range Financial Plan and Strategic Goals

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

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

# 2013 Budget Overview

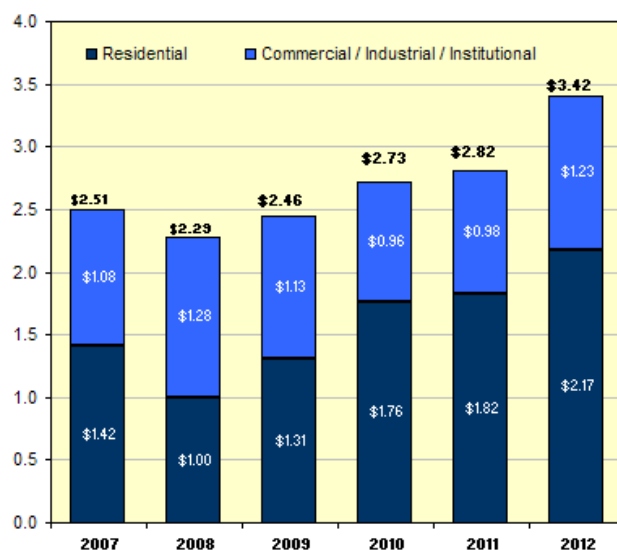
## Economic Outlook

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

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

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

## BUILDING PERMITS(\$)



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

## Budgetary Considerations

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

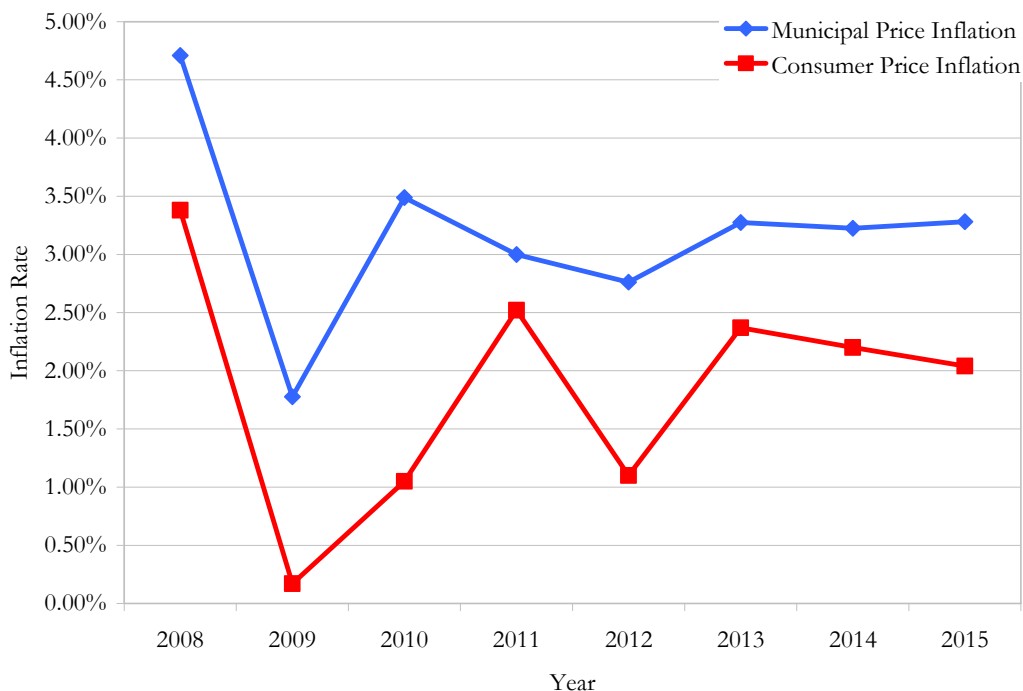
## 2013 Budget Overview

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

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

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

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



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

# 2013 Budget Overview

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## 2013 Budget Development

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

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

## Efficiencies and Reallocations Save on Costs

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

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

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

## Staff Suggestions Make a Difference

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

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

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

# 2013 Budget Overview

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## Edmontonians Provide Input

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

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

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

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

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

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

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

## City Council Deliberations

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

# 2013 Budget Overview

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## 2013 Budget Summary

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

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

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

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

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

## Future Budgets, Results Budgeting, Reporting and Priority Setting

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

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



# 2013 Budget Overview

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## Conclusion—Budget Year Priorities and Issues

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

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

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

# 2013 Budget Overview

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## Budget Principles

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

- a. The 2013 Operating Budget that will be presented to Council in November 2012 will be based on the strategy set by Council in June 2012 and will outline any impacts on services needed in order to meet that strategic direction.
- b. On-going revenue may fund on-going or one-time expenditures whereas one-time revenue may only fund one-time expenditures.
- c. Capital budgets submitted for approval will include details of the future financial requirements based on the full life cycle costs including operations.
- d. All mid-year operating and capital budget, requests including requests for personnel, require a source of funding and should be considered in light of other corporate priorities.
- e. All services packages, including those of Boards and Commissions, must include the full year budget requirement and identify full revenue and expenditure needs. Funds not required until the following year will be used to fund one-time initiatives throughout the City.
- f. Budgets will include program outcomes, results, service levels and business drivers to support Council decision making, which will move the City towards results based budget.

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

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

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

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

<sup>2</sup> The Approved Stormwater Drainage Utility Fee is based on an average residential lot size of 592 m<sup>2</sup>.

<sup>3</sup> The Approved Sanitary Drainage (Collection & Transmission) Utility Fee is based upon an annual water consumption of 186 m<sup>3</sup>.

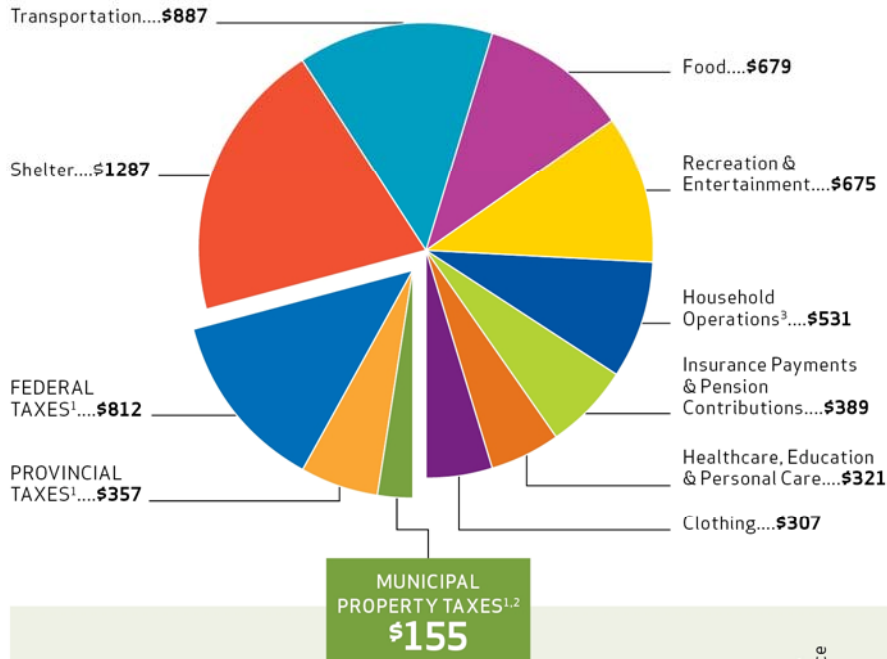
<sup>4</sup> The Approved Waste Management Utility Fee is based on a single family residential charge of \$35.36 per month.

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

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

# Budget at a Glance

## MONTHLY AVERAGE HOUSEHOLD SPENDING



### NOTES

- 1 Statistics Canada, Survey of Household Spending in 2009, conducted in December 2010. Based on Average Household Expenditures. 2009 costs have been adjusted by Edmonton CPI.
- 2 Municipal Property Taxes are based on typical house.
- 3 Household Operations include household furnishings and equipment, cell phone, telephone, internet, pet expenses, paper & plastic supplies, household & garden supplies.

- 4 Based on net operating requirement, which is a combination of taxes and corporate revenues (excludes user fees).
- 5 Corporate Expenditures include Tax Appeals and Adjustments, Northland Subsidy for Rexall Place, and Risk Management.
- 6 City Governance includes Mayor and Councillor Offices, Offices of the City Manager, City Auditor, City Clerk and Financial Services.
- 7 Corporate Support includes Information Technology, Human Resources, Law, Materials Management, Customer Information Systems.

# Budget at a Glance

## Value for Tax Dollar

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

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

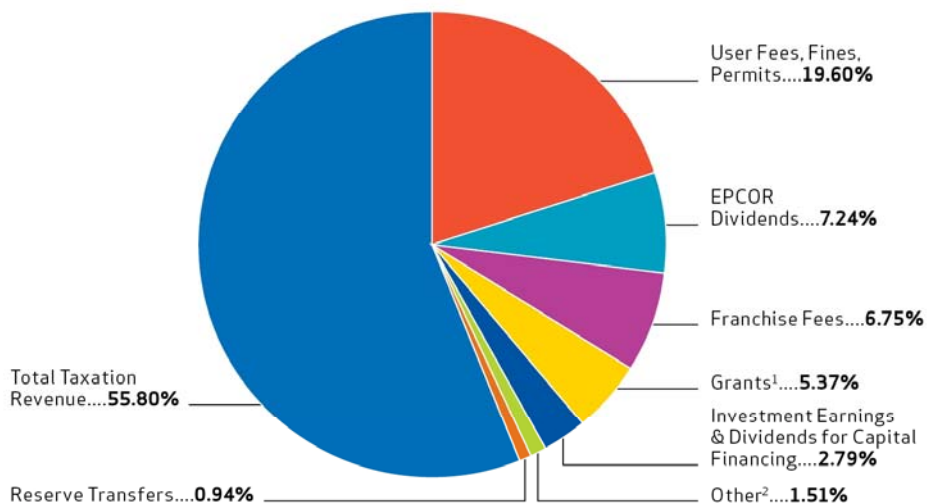
## Where the Money Comes From

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

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

### WHERE THE MONEY COMES FROM

Revenue sources



#### NOTES

<sup>1</sup> Grants received for Housing, South LRT, Police, FCSS, Library

<sup>2</sup> Other includes tax penalties, supplementary taxes, local improvement levies, etc.

# Budget at a Glance

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## Key Dates

### April - May, 2012

- Budget Development Committee Reviews.

### June 20, 2012

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

### October 24, 2012

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

### November 08, 2012

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

### November 14, 2012

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

### November 26, 2012

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

### November 27 to December 11, 2012

- City Council Budget Deliberations and approval of 2013 Operating Budget

### January 2013

- Assessment notices mailed to property owners

### Spring 2013

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

### May 2013

- Tax notices are mailed

### June 30, 2013

- Deadline to pay property taxes

# Budget at a Glance

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## 2013 Highlights

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





# Personnel

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

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

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



## Economy

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

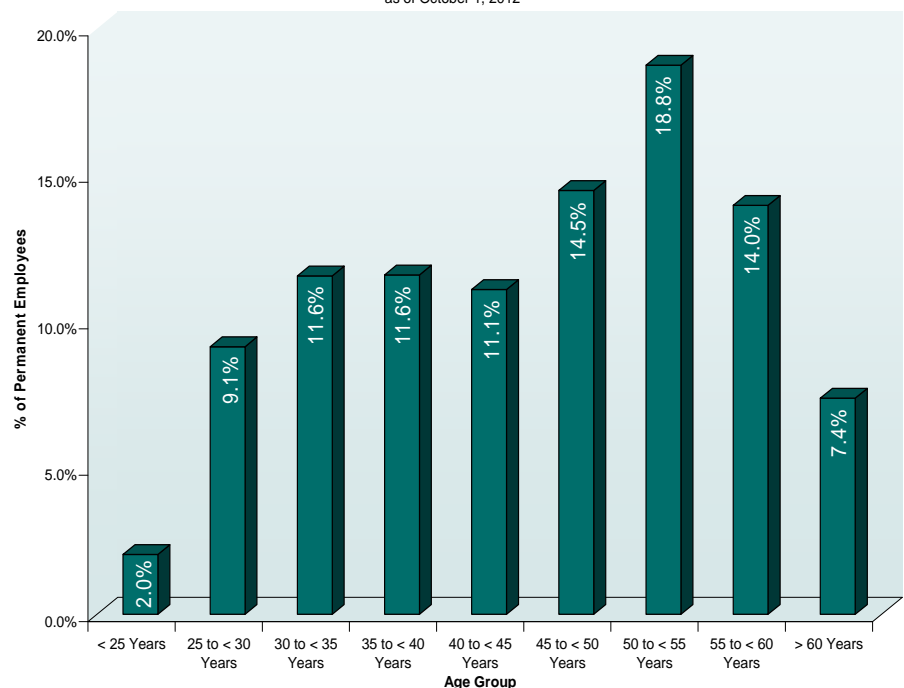
In the Edmonton region, job growth through the first half of 2012 was very strong, with employment expanding at double the national rate. Employment grew by 3.8% from July 2011 to July 2012. Growth continued into the second half of 2012 with 6,000 new full-time jobs created in September alone. An unemployment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

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

### Implications:

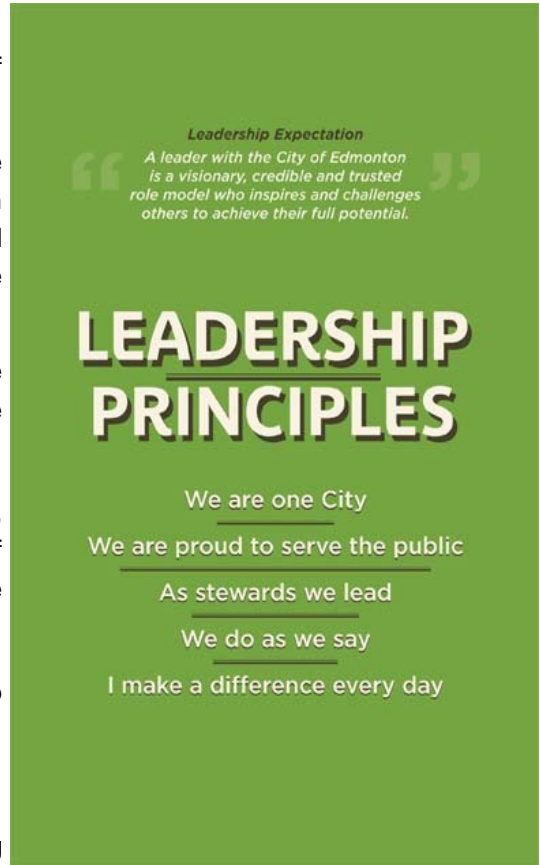
- A strong economy with low unemployment rates creates greater worker mobility in the local area, resulting in increasing turnover rates for City employees. Turnover increased to 7.2% in 2011 and remained near that level in 2012. Although the rate may moderate from 2013 to 2015, the City organization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

Age Profile of Permanent Employees  
City of Edmonton  
as of October 1, 2012



# Personnel

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



## Organization Culture is a Business Strategy

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

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

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

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



# Personnel

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## Sound Management Practice and Oversight

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

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

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

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

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

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

## Personnel Cost

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

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

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

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

# 2013 Budget Highlights

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## 2013 Approved Operating Budget

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

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

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

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

## 2013 Approved Utilities Budget

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

## 2012 – 14 Approved Capital Budget

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

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

## 2013 Budget Highlights

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

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

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

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

### Notes

1 Value of 1% tax rate is 10.524 Million

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

# 2013 Budget Highlights

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## Increase in Revenues:

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

The increase in revenue is coming from the following sources:

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

## Increase in Expenditures:

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

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

## Program Summaries

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

## COMMUNITY SERVICES

### Community & Recreation Facilities

**Program: Facility Operations**

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

**Results to be achieved:**

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

Budget Comparison			%		FTE Summary					
	2012	2013	\$ Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	44,008	44,958	950	2.2%	2012	6.0	23.0	310.6	271.8	611.4
Expense/Transf.	70,643	74,147	3,504	5.0%	2013	6.0	24.4	320.0	272.8	623.2
Net	26,635	29,189	2,554	9.6%	Change	-	1.4	9.4	1.0	11.8

**Program: Civic Events and Partnerships**

**Major Cost Drivers: # of events, attendance**

**Results to be achieved:**

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

Budget Comparison			%		FTE Summary					
	2012	2013	\$ Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	317	323	6	1.9%	2012	-	1.0	7.0	-	8.0
Expense/Transf.	3,305	4,015	710	21.5%	2013	-	1.0	7.0	-	8.0
Net	2,988	3,692	704	23.6%	Change	-	-	-	-	-

**Program: River Valley Operations**

**Major Cost Drivers: # of Hectares, access**

**Results to be achieved:**

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

Budget Comparison			%		FTE Summary					
	2012	2013	\$ Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	161	165	4	2.5%	2012	-	1.0	19.0	12.1	32.1
Expense/Transf.	4,033	4,266	233	5.8%	2013	-	1.0	19.0	13.9	33.9
Net	3,872	4,101	229	5.9%	Change	-	-	-	1.8	1.8

### Community & Social Development

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

**Major Cost Drivers: # of programs, # of projects**

**Results to be achieved:**

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

Budget Comparison			%		FTE Summary					
	2012	2013	\$ Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	55	55	-	0.0%	2012	1.0	1.0	31.0	0.4	33.4
Expense/Transf.	4,526	5,251	725	16.0%	2013	1.0	1.0	31.0	0.4	33.4
Net	4,471	5,196	725	16.2%	Change	-	-	-	-	-

**Program: Family & Community Support**

**Major Cost Drivers: # of social issues**

**Results to be achieved:**

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

Budget Comparison			%		FTE Summary					
	2012	2013	\$ Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	1,514	1,514	-	0.0%	2012	1.0	3.0	44.0	-	48.0
Expense/Transf.	4,724	5,089	365	7.7%	2013	1.0	3.0	44.0	-	48.0
Net	3,210	3,575	365	11.4%	Change	-	-	-	-	-

## Community & Social Development(Continued)

### Program: Community Investment

Major Cost Drivers: # of partners, grants allocated

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	14,843	14,843	-		0.0%	2012	2.0	3.0	29.0
Expense/Transf.	23,450	24,601	1,151	4.9%	2013	2.0	3.0	29.0	0.2	34.2
Net	8,607	9,758	1,151	13.4%	Change	-	-	-	-	-

## Community Standards

### Program: Animal and Pest Management

Major Cost Drivers: Intake, treatment & support

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	3,220	3,219	(1)		0.0%	2012	2.0	-	21.3
Expense/Transf.	5,405	5,661	256	4.7%	2013	2.0	-	21.3	13.7	37.0
Net	2,186	2,442	257	11.8%	Change	-	-	-	-	-

### Program: Enforcement and Program Standards

Major Cost Drivers: Service demand & response times

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	317	1,633	1,316		415.1%	2012	2.0	5.0	89.6
Expense/Transf.	15,622	17,037	1,415	9.1%	2013	2.0	5.0	91.6	7.5	106.1
Net	15,305	15,404	99	0.6%	Change	-	-	2.0	-	2.0

## Community Strategies & Development

### Program: Parks and Facility Development

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

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	73	51	(22)		(30.1%)	2012	2.0	6.0	34.1
Expense/Transf.	5,143	5,374	231	4.5%	2013	2.0	6.0	34.1	-	42.1
Net	5,070	5,323	253	5.0%	Change	-	-	-	-	-

### Program: Business Strategy and Community Initiatives

Major Cost Drivers: # of Projects, initiatives & plans

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	76	76	-		0.0%	2012	5.0	5.0	39.0
Expense/Transf.	6,251	6,934	683	10.9%	2013	4.0	5.0	39.0	1.0	49.0
Net	6,175	6,858	683	11.1%	Change	(1.0)	-	-	-	(1.0)



## Fire Rescue Services

### Program: Fire Rescue Operations

Major Cost Drivers: # of calls, response times

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	1,341	727	(614)		(45.8%)	2012	2.0	-	961.0
Expense/Transf.	122,316	123,347	1,031	0.8%	2013	2.0	-	961.0	-	963.0
Net	120,975	122,620	1,645	1.4%	Change	-	-	-	-	-

### Program: Office of Emergency Preparedness

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

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2012	1.0	3.0	0.5
Expense/Transf.	757	1,039	282	37.3%	2013	1.0	5.0	0.5	-	6.5
Net	757	1,039	282	37.3%	Change	-	2.0	-	-	2.0

### Program: Public Safety

Major Cost Drivers: Fire prevention programs, # of investigations

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	380	395	15		3.9%	2012	1.0	1.0	58.0
Expense/Transf.	16,851	18,393	1,542	9.2%	2013	1.0	1.0	58.0	-	60.0
Net	16,471	17,998	1,527	9.3%	Change	-	-	-	-	-

### Program: Technical Services

Major Cost Drivers: # of calls, call response times

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2012	1.0	2.0	50.0
Expense/Transf.	8,964	9,096	132	1.5%	2013	1.0	2.0	50.0	-	53.0
Net	8,964	9,096	132	1.5%	Change	-	-	-	-	-

### Program: Training & Logistics

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

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	75	75	-		0%	2012	1.0	3.0	32.0
Expense/Transf.	18,574	20,395	1,821	10%	2013	1.0	3.0	32.0	-	36.0
Net	18,499	20,320	1,821	9.8%	Change	-	-	-	-	-

## Neighbourhoods, Parks & Community Recreation

### Program: Great Neighbourhoods

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

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2012	1.0	8.0	8.0
Expense/Transf.	2,837	2,896	59	2.1%	2013	1.0	8.0	8.0	-	17.0
Net	2,837	2,896	59	2.1%	Change	-	-	-	-	-

### Program: Neighbourhoods, Parks and Community Recreation

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

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	1,272	1,309	36		2.9%	2012	6.0	2.0	158.4
Expense/Transf.	34,254	37,570	3,316	9.7%	2013	6.0	2.0	164.4	247.5	419.9
Net	32,982	36,261	3,280	9.9%	Change	-	-	6.0	9.3	15.3

### Program: Forestry, Beautification and Environmental Management

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

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	298	307	9		3.0%	2012	1.0	3.0	56.5
Expense/Transf.	9,248	9,906	658	7.1%	2013	1.0	3.0	58.5	28.2	90.7
Net	8,950	9,599	649	7.3%	Change	-	-	2.0	1.5	3.5

## Project Management & Maintenance Services

### Program: Facility Maintenance Services

Major Cost Drivers: # of assets, # of programs

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	335	481	146		43.6%	2012	2.0	12.0	325.6
Expense/Transf.	39,944	44,170	4,226	10.6%	2013	2.0	12.0	347.6	8.6	370.2
Net	39,609	43,689	4,080	10.3%	Change	-	-	22.0	(0.8)	21.2

### Program: Buildings Design & Construction

Major Cost Drivers: # & size of Capital projects

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2012	4.0	18.0	32.0
Expense/Transf.	1,156	1,019	(137)	(11.9%)	2013	4.0	17.0	33.0	-	54.0
Net	1,156	1,019	(137)	(11.9%)	Change	-	(1.0)	1.0	-	-

### Project Management & Maintenance Services (Continued)

**Program:** Landscape Design & Construction

**Major Cost Drivers: # & size of Capital projects**

**Results to be achieved:**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	11	11	-		0.0%	2012	1.0	5.0	62.0
Expense/Transf.	3,098	3,200	102	3.3%	2013	1.0	5.0	62.0	19.5	87.5
Net	3,087	3,189	102	3.3%	Change	-	-	-	-	-

### COMMUNITY SERVICES TOTAL

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	68,296	70,142	1,846		3%	2012	42.0	105.0	2,368.6
Expense/Transf.	401,102	423,406	22,304	6%	2013	41.0	107.4	2,411.0	613.3	3,172.7
Net	332,806	353,264	20,458	6.1%	Change	(1.0)	2.4	42.4	12.8	56.6

## CORPORATE SERVICES

### Customer Information Services

**Program:** 311

**Major Cost Drivers:** # of Contacts

**Results to be achieved:**

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

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

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

**Program:** Corporate Web Office

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

**Results to be achieved:**

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

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

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

**Program:** Inside Information

**Major Cost Drivers:** # of Employees, # of Contacts

**Results to be achieved:**

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

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

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

**Program:** Program Management

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

**Results to be achieved:**

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

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

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

## Human Resources

**Program:** HR Client Support and Services

**Major Cost Drivers:** # of Employees

**Results to be achieved:**

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

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

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

### Human Resources (Continued)

**Program:** **Payroll, Benefits & Pension Administration** **Major Cost Drivers: # of Employees**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2012	1.0	5.0	30.0
Expense/Transf.	2,175	2,316	141	6.5%	2013	1.0	5.0	30.0	-	36.0
Net	2,175	2,316	141	6.5%	Change	-	-	-	-	-

**Program:** **Recruitment and Staff Support Services** **Major Cost Drivers: # of Hirings, # of Employees**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2012	1.0	44.5	4.0
Expense/Transf.	2,957	3,139	182	6.2%	2013	1.0	44.5	4.0	-	49.5
Net	2,957	3,139	182	6.2%	Change	-	-	-	-	-

### Information Technology

**Program:** **Applications Services** **Major Cost Drivers: Functionality, Capacity**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2012	1.0	10.0	183.2
Expense/Transf.	23,493	22,766	(727)	(3.1%)	2013	1.0	10.0	183.2	-	194.2
Net	23,493	22,766	(727)	(3.1%)	Change	-	-	-	-	-

**Program:** **Corporate IT Services** **Major Cost Drivers: Innovation, Complexity**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2012	4.5	8.0	30.5
Expense/Transf.	7,815	7,622	(193)	(2.5%)	2013	4.5	8.0	30.5	-	43.0
Net	7,815	7,622	(193)	(2.5%)	Change	-	-	-	-	-

**Program:** **Infrastructure Services** **Major Cost Drivers: Usage, Consumption, Maintenance**

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

Budget Comparison	2012	2013	\$ Change	% Change	FTE Summary	Mgmt	Exempt	Union	Temp	Total
	Revenue/Transf.	-	-	-		0.0%	2012	0.5	8.0	91.7
Expense/Transf.	8,465	8,270	(195)	(2.3%)	2013	0.5	8.0	91.7	-	100.2
Net	8,465	8,270	(195)	(2.3%)	Change	-	-	-	-	-

### Law

**Program: Corporate Security**

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

**Results to be achieved:**

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

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

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

**Program: Legal Services**

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

**Results to be achieved:**

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

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

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

**Program: Risk Management**

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

**Results to be achieved:**

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

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

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

### Materials Management

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

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

**Results to be achieved:**

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

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

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

**Program: Procurement**

**Major Cost Drivers: Projects and service needs, work demand**

**Results to be achieved:**

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

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

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

### Materials Management (Continued)

**Program:** Supply Chain Management

**Major Cost Drivers:** Parts, stock requirements

**Results to be achieved:**

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

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

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

### Office of the City Clerk

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

**Major Cost Drivers:** Legislative requirements

**Results to be achieved:**

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

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

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

**Program:** Elections & Census

**Major Cost Drivers:** Legislative requirements

**Results to be achieved:**

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

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

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

### CORPORATE SERVICES TOTAL

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

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

### FINANCIAL SERVICES & UTILITIES \*

#### Client Financial Services

**Program:** Client Operations

**Major Cost Drivers:** Personnel

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

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

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

**Program:** Investments

**Major Cost Drivers:** Fund Balance

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

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

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

**Program:** Corporate Strategy, Budget and Infrastructure

**Major Cost Drivers:** Personnel, TWWF

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

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

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

#### Corporate Accounting & Treasury

**Program:** Corporate Accounting and Reporting

**Major Cost Drivers:** Personnel

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

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

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

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



## Corporate Accounting & Treasury (Continued)

### Program: Financial Process Management

### Major Cost Drivers: # of Process Changes

**Results to be achieved:**

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

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

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

### Program: Treasury Management

### Major Cost Drivers: Personnel

**Results to be achieved:**

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

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

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

## Assessment & Taxation

### Program: Assessment Operations

### Major Cost Drivers: # of Parcels

**Results to be achieved:**

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

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

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

### Program: Taxation

### Major Cost Drivers: # of Customers

**Results to be achieved:**

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

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

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

## FINANCIAL SERVICES & UTILITIES TOTAL \*

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

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

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

### OFFICE OF THE CITY MANAGER \*

#### Corporate Communications

**Program: Public Communications**

**Major Cost Drivers: Engagement standards**

**Results to be achieved:**

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

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

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

**Program: Internal Communications**

**Major Cost Drivers: Civic initiatives**

**Results to be achieved:**

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

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

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

**Program: City Image, Reputation & Marketing**

**Major Cost Drivers: Awards, benchmarking**

**Results to be achieved:**

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

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

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

#### Intergovernmental & External Affairs

**Program: Intergovernmental Affairs**

**Major Cost Drivers: Advancing city interests**

**Results to be achieved:**

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

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

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

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

### Intergovernmental & External Affairs (Continued)

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

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

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

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

### OFFICE OF THE CITY MANAGER TOTAL\*

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

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

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

## SUSTAINABLE DEVELOPMENT

### Corporate Properties

#### Program: Leasing & Property Management

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

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

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

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

#### Program: Real Estate Services

**Major Cost Drivers:** Transaction volume

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

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

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

### Current Planning

#### Program: Land Development Services

**Major Cost Drivers:** # of applications, public consultation

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

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

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

#### Program: Customer Services & Operations

**Major Cost Drivers:** # of applications; infrastructure

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

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

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

#### Program: Development Permits

**Major Cost Drivers:** # of applications

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

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

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

## Current Planning(Continued)

**Program:** **Safety Codes, Permits & Inspections** **Major Cost Drivers: # of applications & inspections**

**Results to be achieved:**

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

Budget Comparison	2012				2013				FTE Summary			
	2012	2013	\$ Change	% Change	Mgmt	Exempt	Union	Temp	Total			
Revenue/Transf.	-	-	-	0.0%	2012	1.0	4.0	55.0	-	60.0		
Expense/Transf.	7,615	7,839	224	2.9%	2013	1.0	4.0	55.0	-	60.0		
Net	7,615	7,839	224	2.9%	Change	-	-	-	-	-		

**Program:** **Business Licensing** **Major Cost Drivers: # of applications**

**Results to be achieved:**

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

Budget Comparison	2012				2013				FTE Summary			
	2012	2013	\$ Change	% Change	Mgmt	Exempt	Union	Temp	Total			
Revenue/Transf.	826	942	116	14.0%	2012	-	1.0	7.0	1.0	9.0		
Expense/Transf.	826	942	116	14.0%	2013	-	1.0	7.0	1.0	9.0		
Net	-	-	-	0.0%	Change	-	-	-	-	-		

## Housing & Economic Sustainability

**Program:** **Housing** **Major Cost Drivers: Grant funding, applicant numbers**

**Results to be achieved:**

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

Budget Comparison	2012				2013				FTE Summary			
	2012	2013	\$ Change	% Change	Mgmt	Exempt	Union	Temp	Total			
Revenue/Transf.	34,791	22,680	(12,111)	(34.8%)	2012	2.0	9.0	31.0	-	42.0		
Expense/Transf.	41,941	31,135	(10,806)	(25.8%)	2013	2.0	9.0	32.0	-	43.0		
Net	7,150	8,455	1,305	18.3%	Change	-	-	1.0	-	1.0		

**Program:** **Economic Sustainability** **Major Cost Drivers: # of Programs developed & Businesses assisted**

**Results to be achieved:**

This program will establish the mandate and implementation plan for The Way We Prosper.

Budget Comparison	2012				2013				FTE Summary			
	2012	2013	\$ Change	% Change	Mgmt	Exempt	Union	Temp	Total			
Revenue/Transf.	-	-	-	0.0%	2012	1.0	1.0	-	-	2.0		
Expense/Transf.	374	926	552	147.6%	2013	1.0	1.0	-	-	2.0		
Net	374	926	552	147.6%	Change	-	-	-	-	-		

**Program:** **Urban Renewal** **Major Cost Drivers: # of projects**

**Results to be achieved:**

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

Budget Comparison	2012				2013				FTE Summary			
	2012	2013	\$ Change	% Change	Mgmt	Exempt	Union	Temp	Total			
Revenue/Transf.	-	-	-	0.0%	2012	1.0	2.0	2.0	-	5.0		
Expense/Transf.	1,057	1,180	123	11.6%	2013	1.0	2.0	2.0	-	5.0		
Net	1,057	1,180	123	11.6%	Change	-	-	-	-	-		

## Housing & Economic Sustainability (Continued)

**Program:** Quarters CRL

**Major Cost Drivers:** Investment in infrastructure

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

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

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

## Urban Planning & Environment

**Program:** Land Use & Environmental Policy

**Major Cost Drivers:** Public consultation, professional services, grants

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

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

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

**Program:** Urban Design & Area Planning

**Major Cost Drivers:** Personnel, public consultation, grants

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

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

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

**Program:** Parks Planning & Biodiversity

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

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

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

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

## SUSTAINABLE DEVELOPMENT TOTAL

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

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

### TRANSPORTATION SERVICES

#### Edmonton Transit

**Program:** Bus & LRT

**Major Cost Drivers:** Service hours, ridership

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

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

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

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

**Major Cost Drivers:** Number of trips, ridership

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

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

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

#### Transportation Operations

**Program:** Roadway Maintenance

**Major Cost Drivers:** Roadway condition

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

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

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

**Program:** Snow & Ice Control

**Major Cost Drivers:** Policy, weather

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

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

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

**Program:** Engineering Services

**Major Cost Drivers:** Capital program

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

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

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

## Transportation Operations (Continued)

### Program: Traffic Operations

**Major Cost Drivers: Capital program**

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

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

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

## Transportation Planning

### Program: Transportation Planning

**Major Cost Drivers: Strategic initiatives**

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

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

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

### Program: Development Services

**Major Cost Drivers: Private development**

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

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

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

## Roads Design & Construction

### Program: Arterial Roads

**Major Cost Drivers: Capital program**

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

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

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

### Program: Neighbourhood Renewal

**Major Cost Drivers: Capital program**

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

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

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



### Roads Design & Construction (Continued)

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

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

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

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

### LRT Design & Construction

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

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

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

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

### Traffic Safety & Automated Enforcement

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

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

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

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

### TRANSPORTATION SERVICES TOTAL

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

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

# Governance, Corporate Programs & Neighbourhood 2013 Budget Highlights Renewal Program Summaries

## Governance

<b>Programs:</b>	<b>Mayor and Councillor Offices</b> <b>Office of the City Auditor</b> <b>Office of the City Manager</b>	<b>Major Cost Drivers: Various</b>
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**Results to be achieved:** The Offices of the Mayor and Councillors, Office of the City Auditor and the Office of the City Manager all provide governance to the City.

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

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

## Corporate Programs

<b>Programs:</b>	<b>All Corporate Programs</b>	<b>Major Cost Drivers: Various</b>
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**Results to be achieved:** Contain revenues and expenditures of a nature which are not tied to a specific service delivery program but do accrue to the entire Corporation. Includes Capital Project Financing, Corporate Expenditures, Corporate Revenues and Taxation Expenditures.

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

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

## Neighbourhood Renewal

<b>Programs:</b>	<b>Neighbourhood Renewal</b>	<b>Major Cost Drivers: Various</b>
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**Results to be achieved:** A part of the Building Great Neighbourhoods initiative which outlines a cost effective, long-term plan to address the needs of Edmonton's neighbourhoods. The program involves the renewal and rebuilding of roads, sidewalks and streetlights in existing neighbourhoods and collector roadways.

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

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

## Boards & Commissions

### Edmonton Police Services

**Program:** **Edmonton Police Services** **Major Cost Drivers: # of Calls for Service**

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

Budget Comparison	%				FTE Summary					
	2012	2013	\$ Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	62,013	65,487	3,474	5.6%	2012	50.0	9.0	2,123.0	38.5	2,220.5
Expense/Transf.	326,602	343,604	17,002	5.2%	2013	54.0	9.0	2,171.0	41.5	2,275.5
Net	264,589	278,117	13,528	5.1%	Change	4.0	-	48.0	3.0	55.0

### Edmonton Public Library

**Program:** **Edmonton Public Library(EPL)** **Major Cost Drivers: # of customer visits, hours of programming, circulation of library collection**

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

Budget Comparison	%				FTE Summary					
	2012	2013	\$ Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	6,982	8,150	1,168	16.7%	2012	12.0	39.0	382.9	6.9	440.8
Expense/Transf.	46,136	49,408	3,272	7.1%	2013	12.0	39.0	384.4	6.9	442.3
Net	39,154	41,258	2,104	5.4%	Change	-	-	1.5	-	1.5

### Edmonton Economic Development Corp.

**Program:** **Edmonton Economic Development Corp.** **Major Cost Drivers: Multiple**

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

Budget Comparison	%				FTE Summary					
	2012	2013	\$ Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	22,359	21,236	(1,123)	(5.0%)	2012	-	-	-	-	272.0
Expense/Transf.	35,695	35,386	(309)	(0.9%)	2013	-	-	-	-	265.0
Net	13,336	14,150	(1,432)	(10.7%)	Change	-	-	-	-	(7.0)

### Other Boards & Commissions

**Program:** **Other Boards & Commissions\*** **Major Cost Drivers: Multiple**

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

Budget Comparison	%				FTE Summary					
	2012	2013	\$ Change	Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	4,555	4,323	(232)	(5.1%)	2012	-	-	-	-	63.0
Expense/Transf.	32,471	34,784	2,313	7.1%	2013	-	-	-	-	64.0
Net	27,916	30,461	2,545	9.1%	Change	-	-	-	-	1.0

### Boards & Commissions Total

Budget Comparison	%				FTE Summary					
	2012	2013	\$ Change	Change		Mgmt	Exempt	Union	Temp	Total*
Revenue/Transf.	95,909	99,196	3,287	3.4%	2012	62.0	48.0	2,505.9	45.4	2,996.3
Expense/Transf.	440,904	463,182	22,278	5.1%	2013	66.0	48.0	2,555.4	48.4	3,046.8
Net	344,995	363,986	18,991	5.5%	Change	4.0	-	49.5	3.0	50.5

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

## ENTERPRISES

### Land Enterprise

**Program:** Land Development

**Major Cost Drivers:** Volume of sites

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

Budget Comparison	2012				2013				FTE Summary	
	2012	2013	\$ Change	% Change	2012	2013	\$ Change	% Change		
Revenue/Transf.	39,624	29,084	(10,540)	-26.6%	2012	Mgmt	Exempt	Union	Temp	Total
Expense/Transf.	24,060	23,825	(235)	-1.0%	2013	1.0	1.0	13.0	-	15.0
Net	(15,564)	(5,259)	10,305	-66.2%	Change	-	-	-	-	-

**Program:** Land for Municipal Purposes

**Major Cost Drivers:** Identified need for land

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

Budget Comparison	2012				2013				FTE Summary	
	2012	2013	\$ Change	% Change	2012	2013	\$ Change	% Change		
Internal Recoveries	(75,000)	(86,375)	(11,375)	15.2%	2012	Mgmt	Exempt	Union	Temp	Total
Internal Expenses	75,000	86,375	11,375	15.2%	2013	-	-	-	-	-
Net	-	-	-	0.0%	Change	-	-	-	-	-

**Program:** Blatchford Community Development

**Major Cost Drivers:** Design work, public engagement

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

Budget Comparison	2012				2013				FTE Summary	
	2012	2013	\$ Change	% Change	2012	2013	\$ Change	% Change		
Revenue/Transf.	4,000	2,876	(1,124)	-28.1%	2012	Mgmt	Exempt	Union	Temp	Total
Expense/Transf.	8,031	5,692	(2,339)	-29.1%	2013	1.0	4.5	3.0	-	8.5
Net	4,031	2,816	(1,215)	-30.1%	Change	-	-	-	-	-

**Program:** Belvedere CRL

**Major Cost Drivers:** Investment in infrastructure

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

Budget Comparison	2012				2013				FTE Summary	
	2012	2013	\$ Change	% Change	2012	2013	\$ Change	% Change		
Revenue/Transf.	-	9,008	9,008	0.0%	2012	Mgmt	Exempt	Union	Temp	Total
Expense/Transf.	-	6,552	6,552	0.0%	2013	-	-	-	-	-
Net	-	(2,456)	(2,456)	0.0%	Change	-	-	-	-	-

### Fleet Services

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

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

Budget Comparison	2012				2013				FTE Summary	
	2012	2013	\$ Change	% Change	2012	2013	\$ Change	% Change		
Revenue/Transf.	-	-	-	0.0%	2012	Mgmt	Exempt	Union	Temp	Total
Expense/Transf.	13,081	13,692	611	4.7%	2013	1.0	6.0	73.0	-	80.0
Net	13,081	13,692	611	4.7%	Change	-	-	-	-	-

## Fleet Services (Continued)

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

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

Budget Comparison	2012				2013				FTE Summary	2013				
	2012	2013	\$ Change	% Change	2012	2013	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2012	1.0	4.0	148.0	-	153.0				
Expense/Transf.	24,165	25,560	1,395	5.8%	2013	1.0	4.0	142.0	6.0	153.0				
Net	24,165	25,560	1,395	5.8%	Change	-	-	(6.0)	6.0	-				

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

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

Budget Comparison	2012				2013				FTE Summary	2013				
	2012	2013	\$ Change	% Change	2012	2013	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	177,513	185,931	8,418	4.7%	2012	3.0	21.0	96.0	-	120.0				
Expense/Transf.	88,920	93,227	4,307	4.8%	2013	3.0	21.0	96.0	-	120.0				
Net	(88,593)	(92,704)	(4,111)	4.6%	Change	-	-	-	-	-				

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

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

Budget Comparison	2012				2013				FTE Summary	2013				
	2012	2013	\$ Change	% Change	2012	2013	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	-	-	-	0.0%	2012	1.0	9.0	360.0	-	370.0				
Expense/Transf.	51,311	53,452	2,141	4.2%	2013	1.0	9.0	354.0	6.0	370.0				
Net	51,311	53,452	2,141	4.2%	Change	-	-	(6.0)	6.0	-				

## Drainage Design & Construction

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

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

Budget Comparison	2012				2013				FTE Summary	2013				
	2012	2013	\$ Change	% Change	2012	2013	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	110,659	113,804	3,145	0.0%	2012	4.0	91.1	269.9	-	365.0				
Expense/Transf.	109,370	113,305	3,935	3.6%	2013	4.0	91.1	269.9	-	365.0				
Net	(1,289)	(499)	790	(61.3%)	Change	-	-	-	-	-				

## ENTERPRISES TOTAL

Budget Comparison	2012				2013				FTE Summary	2013				
	2012	2013	\$ Change	% Change	2012	2013	\$ Change	% Change		Mgmt	Exempt	Union	Temp	Total
Revenue/Transf.	331,796	340,703	8,907	2.7%	2012	12.0	136.6	962.9	-	1,111.5				
Expense/Transf.	318,938	335,305	16,367	5.1%	2013	12.0	136.6	950.9	12.0	1,111.5				
Net	(12,858)	(5,398)	7,460	58.0%	Change	-	-	(12.0)	12.0	-				

# 2013 Budget Highlights

## Totals of all Program Summaries

Totals of all the Program Summaries detailed previously:

### TOTAL CIVIC DEPARTMENTS

Budget Comparison	2012				2013				FTE Summary	2013					
	2012	2013	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Various	Total				
Revenue/Transf.	757,414	762,246	4,832	0.6%	2012	137.0	811.2	6,755.5	755.5	65.9	8,525.1				
Expense/Transf.	1,377,349	1,416,602	39,253	2.8%	2013	137.0	868.6	6,802.5	798.8	65.0	8,671.8				
Net	619,935	654,357	34,421	5.6%	Change	-	57.4	47.0	43.3	-	146.7				

### TOTAL ALL BOARDS & COMMISSIONS

Budget Comparison	2012				2013				FTE Summary	2013					
	2012	2013	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Various	Total				
Revenue/Transf.	95,909	99,196	3,287	3.4%	2012	62.0	48.0	2,505.9	45.4	-	2,996.3				
Expense/Transf.	440,904	463,182	22,278	5.1%	2013	66.0	48.0	2,555.4	48.4	-	3,046.8				
Net	344,995	363,986	18,991	5.5%	Change	4.0	-	49.5	3.0	(9.0)	50.5				

### TOTAL NEIGHBOURHOOD RENEWAL

Budget Comparison	2012				2013*				FTE Summary	2013					
	2012	2013*	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Various	Total				
Revenue/Transf.	-	-	-	0.0%	2012	-	-	-	-	-	-				
Expense/Transf.	60,191	69,114	8,923	14.8%	2013	-	-	-	-	-	-				
Net	60,191	69,114	8,923	14.8%	Change	-	-	-	-	-	-				

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

### TOTAL ENTERPRISES

Budget Comparison	2012				2013				FTE Summary	2013					
	2012	2013	\$ Change	% Change	Mgmt	Exempt	Union	Temp		Various	Total				
Revenue/Transf.	331,796	340,703	8,907	2.7%	2012	12.0	136.6	962.9	-	-	1,111.5				
Expense/Transf.	318,938	335,305	16,367	5.1%	2013	12.0	136.6	950.9	12.0	-	1,111.5				
Net	(12,858)	(5,398)	7,460	(58.0%)	Change	-	-	(12.0)	12.0	-	-				

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

 **Preserve and Sustain Edmonton's Environment**

 **Improve Edmonton's Livability**












 **Transform Edmonton's Urban Form**

 **Shift Edmonton's Transportation Mode**






 **Ensure Edmonton's Financial Sustainability**

 **Diversify Edmonton's Economy**

 **Transforming Edmonton Through Organizational Excellence**

#	Funded Service Packages (Ongoing)	Rev	Exp	Net	FTE	Page #
1	<p><b>River City Round Up</b></p> <p>This addresses the funding required to further engage the larger community and creates a city-wide atmosphere of excitement during River City Round Up Festival.</p> 	-	100	100	-	116
2	<p><b>Increase to Seniors and CIOG Grants</b></p> <p>This will increase the available grant funding in the CIOG (Community Investment Operating Grant) program which supports not-for-profit organizations in the social services, multicultural and sport/recreation sectors. This will address the growing need for operational support, which includes administration, program delivery and facility operations. It will also provide an increase to available operating grant funding in the Seniors' Centre Investment Program for seniors centres identified in the Seniors Centres Plan 2011-2021.</p>   	-	900	900	-	131
3	<p><b>Vision for an Age Friendly Edmonton Work Plan Implementation<sup>1</sup></b></p> <p>The approved city funding request of \$375K supports projects outlined in the 2013 Vision for an Age Friendly Edmonton workplan as per Community Services Report 2012CSW026. The 2013 workplan builds upon current seniors' sector initiatives and addresses short term and immediate priorities outlined in the Vision for an Age Friendly Edmonton. Next steps include: establishing the Champions Team and Steering Committee and confirming project leads, finalizing the 2013 workplan, confirming resource commitments from stakeholders (staffing and resource support), and implementing priority initiatives.</p>  	-	375	375	-	130
4	<p><b>WinterCity Strategy</b></p> <p>Deliver on specific foundational components of the WinterCity Strategy including:</p> <ul style="list-style-type: none"> <li>- \$50K, WinterCity Advisory Council to be created to then champion, lead and oversee implementation of the strategy</li> <li>- \$200K WinterCity community projects including City Hall Free Skate, neighbourhood and community league creative projects/events/workshops, public education initiatives to inform and educate people about winter life in the city (social media, winter mentor program, website, host "lunch and learns").</li> </ul> <p>The WinterCity strategy has 10 goals with over 50 identified actions.</p>     	-	250	250	-	141

**Note 1: Pending Report to Committee with recommendation to Council**



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



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






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

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

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

**Note 1: Pending Report to Committee with recommendation to Council**

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

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

Note 1: Pending Report to Committee with recommendation to Council

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

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Capital

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

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

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

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

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



# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Contributed Assets

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

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

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

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

<b>Highlight of projects from 2012-2014 capital budget (000s)</b>		
<b>Project Name</b>	<b>Funding</b>	<b>Description</b>
Northwest Campus	36,000	Land, design & commence construction of new Police Station & Training Facility
Walterdale Bridge	132,000	Replacement of current Walterdale Bridge
Neighbourhood Renewal Projects	356,000	Road, Sidewalk renewal in existing neighbourhoods
Multi-Purpose Recreation Centres	176,000	Build Multipurpose Recreation Centres(Meadows,Clareview)
New Commercial/Industrial Development	71,000	Commercial/Industrial land development
New Residential Development	41,000	Residential land development
Capital Operating Budget System	5,000	Purchase, Implement a software solution for Capital
Clareview Branch Library	13,000	Construct Library in Clareview
Mill Woods Branch Library & Seniors, Multicultural Centre	19,000	Construction of Library, Seniors and Multicultural Centre
SE to W LRT	126,000	Land purchases & preliminary engineering
NLRT (Downtown to NAIT)	495,000	LRT Construction (downtown to NAIT), purchase of Light Rail Vehicles



# Operating Impacts of Capital & Contributed Assets








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

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

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

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

# Operating Impacts of Capital & Contributed Assets

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

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Capital

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

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

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

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

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

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

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

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

**Type of Operating Impact:** Staffing & maintenance.

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

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

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

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

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Capital

<b>Capital Project Name:</b>	Millwoods Senior Centre, Multicultural Facility & Library	<b>Profile #</b>	11-21-1004 03-20-0019	<b>Capital Investment:</b>	\$	33,819																																																																							
<b>Type of Operating Impact:</b>	Staffing																																																																												
<b>Branch:</b>	<table border="1"> <thead> <tr> <th></th> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th></th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>Community &amp; Rec Facilities</td> <td>-</td> <td>200</td> <td>200</td> <td>1.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Edmonton Public Library</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>161</td> <td>161</td> <td>1.0</td> <td>-</td> <td>323</td> <td>323</td> <td>3.0</td> </tr> <tr> <td><b>Total Operating Impact</b></td> <td>-</td> <td>200</td> <td>200</td> <td>1.0</td> <td>-</td> <td>161</td> <td>161</td> <td>1.0</td> <td>-</td> <td>323</td> <td>323</td> <td>3.0</td> </tr> </tbody> </table>													2013				2014				2015					Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Community & Rec Facilities	-	200	200	1.0	-	-	-	-	-	-	-	-	Edmonton Public Library	-	-	-	-	-	161	161	1.0	-	323	323	3.0	<b>Total Operating Impact</b>	-	200	200	1.0	-	161	161	1.0	-	323	323	3.0
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<b>Total Operating Impact</b>	-	200	200	1.0	-	161	161	1.0	-	323	323	3.0																																																																	

<b>Capital Project Name:</b>	Whitemud Park Amenities Building Redvelopment	<b>Profile #</b>	07-28-5381	<b>Capital Investment:</b>	\$	3,937																																																										
<b>Type of Operating Impact:</b>	Staffing & maintenance.																																																															
<b>Branch:</b>	<table border="1"> <thead> <tr> <th></th> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th></th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>Community &amp; Rec Facilities</td> <td>-</td> <td>49</td> <td>49</td> <td>0.4</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td><b>Total Operating Impact</b></td> <td>-</td> <td>49</td> <td>49</td> <td>0.4</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>													2013				2014				2015					Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Community & Rec Facilities	-	49	49	0.4	-	-	-	-	-	-	-	-	<b>Total Operating Impact</b>	-	49	49	0.4	-	-	-	-	-	-	-	-
	2013				2014				2015																																																							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																				
Community & Rec Facilities	-	49	49	0.4	-	-	-	-	-	-	-	-																																																				
<b>Total Operating Impact</b>	-	49	49	0.4	-	-	-	-	-	-	-	-																																																				

<b>Capital Project Name:</b>	Artificial Playing Surfaces	<b>Profile #</b>	07-21-5746	<b>Capital Investment:</b>	\$	13,000																																																																							
<b>Type of Operating Impact:</b>	Staffing & maintenance.																																																																												
<b>Branch:</b>	<table border="1"> <thead> <tr> <th></th> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th></th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>Community &amp; Rec Facilities</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>28</td> <td>42</td> <td>14</td> <td>1.5</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>Neighbourhoods, Parks &amp; Community Recreation</td> <td>-</td> <td>200</td> <td>200</td> <td>2.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td><b>Total Operating Impact</b></td> <td>-</td> <td>200</td> <td>200</td> <td>2.0</td> <td>28</td> <td>42</td> <td>14</td> <td>1.5</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>													2013				2014				2015					Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Community & Rec Facilities	-	-	-	-	28	42	14	1.5	-	-	-	-	Neighbourhoods, Parks & Community Recreation	-	200	200	2.0	-	-	-	-	-	-	-	-	<b>Total Operating Impact</b>	-	200	200	2.0	28	42	14	1.5	-	-	-	-
	2013				2014				2015																																																																				
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																																	
Community & Rec Facilities	-	-	-	-	28	42	14	1.5	-	-	-	-																																																																	
Neighbourhoods, Parks & Community Recreation	-	200	200	2.0	-	-	-	-	-	-	-	-																																																																	
<b>Total Operating Impact</b>	-	200	200	2.0	28	42	14	1.5	-	-	-	-																																																																	

<b>Capital Project Name:</b>	Louise McKinney Riverfront Park	<b>Profile #</b>	03-28-4147	<b>Capital Investment:</b>	\$	19,522																																																										
<b>Type of Operating Impact:</b>	Staffing & maintenance.																																																															
<b>Branch:</b>	<table border="1"> <thead> <tr> <th></th> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th></th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>Community &amp; Rec Facilities</td> <td>-</td> <td>120</td> <td>120</td> <td>1.4</td> <td>-</td> <td>75</td> <td>75</td> <td>1.7</td> <td>-</td> <td>75</td> <td>75</td> <td>1.7</td> </tr> <tr> <td><b>Total Operating Impact</b></td> <td>-</td> <td>120</td> <td>120</td> <td>1.4</td> <td>-</td> <td>75</td> <td>75</td> <td>1.7</td> <td>-</td> <td>75</td> <td>75</td> <td>1.7</td> </tr> </tbody> </table>													2013				2014				2015					Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Community & Rec Facilities	-	120	120	1.4	-	75	75	1.7	-	75	75	1.7	<b>Total Operating Impact</b>	-	120	120	1.4	-	75	75	1.7	-	75	75	1.7
	2013				2014				2015																																																							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																				
Community & Rec Facilities	-	120	120	1.4	-	75	75	1.7	-	75	75	1.7																																																				
<b>Total Operating Impact</b>	-	120	120	1.4	-	75	75	1.7	-	75	75	1.7																																																				

<b>Capital Project Name:</b>	Multi-Sport Tournament & Recreation Site	<b>Profile #</b>	07-21-5730	<b>Capital Investment:</b>	\$	28,884																																																										
<b>Type of Operating Impact:</b>	Staffing & maintenance.																																																															
<b>Branch:</b>	<table border="1"> <thead> <tr> <th></th> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th></th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>Neighbourhoods, Parks &amp; Community Recreation</td> <td>-</td> <td>204</td> <td>204</td> <td>1.8</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td><b>Total Operating Impact</b></td> <td>-</td> <td>204</td> <td>204</td> <td>1.8</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>													2013				2014				2015					Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Neighbourhoods, Parks & Community Recreation	-	204	204	1.8	-	-	-	-	-	-	-	-	<b>Total Operating Impact</b>	-	204	204	1.8	-	-	-	-	-	-	-	-
	2013				2014				2015																																																							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																				
Neighbourhoods, Parks & Community Recreation	-	204	204	1.8	-	-	-	-	-	-	-	-																																																				
<b>Total Operating Impact</b>	-	204	204	1.8	-	-	-	-	-	-	-	-																																																				

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Capital

<b>Capital Project Name:</b>	SECLA Skateboard Park	<b>Profile #</b>	09-21-6000	<b>Capital Investment:</b>	\$	350																																																																		
<b>Type of Operating Impact:</b>	Staffing & maintenance.																																																																							
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>20</td> <td>20</td> <td>0.2</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>-</td> <td>20</td> <td>20</td> <td>0.2</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	20	20	0.2	-	-	-	-	-	-	-	-	-	20	20	0.2	-	-	-	-	-	-	-	-												
2013				2014				2015																																																																
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																													
-	20	20	0.2	-	-	-	-	-	-	-	-																																																													
-	20	20	0.2	-	-	-	-	-	-	-	-																																																													
Neighbourhoods, Parks & Community Recreation																																																																								
Total Operating Impact																																																																								
<b>Capital Project Name:</b>	Park Renewal (Park Pavilions/ Maintenance)	<b>Profile #</b>	12-28-1001	<b>Capital Investment:</b>	\$	20,320																																																																		
<b>Type of Operating Impact:</b>	Staffing & maintenance.																																																																							
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>257</td> <td>257</td> <td>2.9</td> <td>-</td> <td>316</td> <td>316</td> <td>4.5</td> <td>-</td> <td>38</td> <td>38</td> <td>0.4</td> </tr> <tr> <td>-</td> <td>28</td> <td>28</td> <td>1.0</td> <td>-</td> <td>40</td> <td>40</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>-</td> <td>285</td> <td>285</td> <td>3.9</td> <td>-</td> <td>356</td> <td>356</td> <td>4.5</td> <td>-</td> <td>38</td> <td>38</td> <td>0.4</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	257	257	2.9	-	316	316	4.5	-	38	38	0.4	-	28	28	1.0	-	40	40	-	-	-	-	-	-	285	285	3.9	-	356	356	4.5	-	38	38	0.4
2013				2014				2015																																																																
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																													
-	257	257	2.9	-	316	316	4.5	-	38	38	0.4																																																													
-	28	28	1.0	-	40	40	-	-	-	-	-																																																													
-	285	285	3.9	-	356	356	4.5	-	38	38	0.4																																																													
Neighbourhoods, Parks & Community Recreation																																																																								
Project Management & Maintenance Services																																																																								
Total Operating Impact																																																																								
<b>Capital Project Name:</b>	Tree Planting & Naturalization	<b>Profile #</b>	12-28-2001	<b>Capital Investment:</b>	\$	3,000																																																																		
<b>Type of Operating Impact:</b>	Staffing & maintenance.																																																																							
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>40</td> <td>40</td> <td>0.5</td> <td>-</td> <td>40</td> <td>40</td> <td>0.5</td> <td>-</td> <td>40</td> <td>40</td> <td>0.5</td> </tr> <tr> <td>-</td> <td>40</td> <td>40</td> <td>0.5</td> <td>-</td> <td>40</td> <td>40</td> <td>0.5</td> <td>-</td> <td>40</td> <td>40</td> <td>0.5</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	40	40	0.5	-	40	40	0.5	-	40	40	0.5	-	40	40	0.5	-	40	40	0.5	-	40	40	0.5												
2013				2014				2015																																																																
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Neighbourhoods, Parks & Community Recreation																																																																								
Total Operating Impact																																																																								
<b>Capital Project Name:</b>	Utilities & Access Renewal	<b>Profile #</b>	12-28-3001	<b>Capital Investment:</b>	\$	6,000																																																																		
<b>Type of Operating Impact:</b>	Staffing & maintenance.																																																																							
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>65</td> <td>65</td> <td>0.8</td> <td>-</td> <td>65</td> <td>65</td> <td>0.8</td> <td>-</td> <td>65</td> <td>65</td> <td>0.8</td> </tr> <tr> <td>-</td> <td>65</td> <td>65</td> <td>0.8</td> <td>-</td> <td>65</td> <td>65</td> <td>0.8</td> <td>-</td> <td>65</td> <td>65</td> <td>0.8</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	65	65	0.8	-	65	65	0.8	-	65	65	0.8	-	65	65	0.8	-	65	65	0.8	-	65	65	0.8												
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-	65	65	0.8	-	65	65	0.8	-	65	65	0.8																																																													
-	65	65	0.8	-	65	65	0.8	-	65	65	0.8																																																													
Neighbourhoods, Parks & Community Recreation																																																																								
Total Operating Impact																																																																								
<b>Capital Project Name:</b>	Neighbourhood Parks & Outdoor Aquatic Strategy	<b>Profile #</b>	12-28-7050	<b>Capital Investment:</b>	\$	6,527																																																																		
<b>Type of Operating Impact:</b>	Staffing & maintenance.																																																																							
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>61</td> <td>61</td> <td>0.6</td> <td>-</td> <td>67</td> <td>67</td> <td>0.7</td> <td>-</td> <td>67</td> <td>67</td> <td>0.7</td> </tr> <tr> <td>-</td> <td>61</td> <td>61</td> <td>0.6</td> <td>-</td> <td>67</td> <td>67</td> <td>0.7</td> <td>-</td> <td>67</td> <td>67</td> <td>0.7</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	61	61	0.6	-	67	67	0.7	-	67	67	0.7	-	61	61	0.6	-	67	67	0.7	-	67	67	0.7												
2013				2014				2015																																																																
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																													
-	61	61	0.6	-	67	67	0.7	-	67	67	0.7																																																													
-	61	61	0.6	-	67	67	0.7	-	67	67	0.7																																																													
Neighbourhoods, Parks & Community Recreation																																																																								
Total Operating Impact																																																																								

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Capital

<b>Capital Project Name:</b>	Neighbourhoods Parks & Outdoor Aquatic Amenities	<b>Profile #</b>	12-28-7055	<b>Capital Investment:</b>	\$	15,500																																																						
<b>Type of Operating Impact:</b>	Staffing & maintenance.																																																											
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>49</td> <td>49</td> <td>0.5</td> <td>-</td> <td>53</td> <td>53</td> <td>0.5</td> <td>-</td> <td>53</td> <td>53</td> <td>0.5</td> </tr> <tr> <td>-</td> <td>49</td> <td>49</td> <td>0.5</td> <td>-</td> <td>53</td> <td>53</td> <td>0.5</td> <td>-</td> <td>53</td> <td>53</td> <td>0.5</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	49	49	0.5	-	53	53	0.5	-	53	53	0.5	-	49	49	0.5	-	53	53	0.5	-	53	53	0.5
2013				2014				2015																																																				
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																	
-	49	49	0.5	-	53	53	0.5	-	53	53	0.5																																																	
-	49	49	0.5	-	53	53	0.5	-	53	53	0.5																																																	
Neighbourhoods, Parks & Community Recreation																																																												
Total Operating Impact																																																												

<b>Capital Project Name:</b>	District & City Parks and Outdoor Aquatic Amenities	<b>Profile #</b>	12-28-7070	<b>Capital Investment:</b>	\$	3,757																																																						
<b>Type of Operating Impact:</b>	Staffing & maintenance.																																																											
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>12</td> <td>12</td> <td>0.1</td> <td>-</td> <td>12</td> <td>12</td> <td>0.1</td> </tr> <tr> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>12</td> <td>12</td> <td>0.1</td> <td>-</td> <td>12</td> <td>12</td> <td>0.1</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	-	-	-	-	12	12	0.1	-	12	12	0.1	-	-	-	-	-	12	12	0.1	-	12	12	0.1
2013				2014				2015																																																				
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-	-	-	-	-	12	12	0.1	-	12	12	0.1																																																	
-	-	-	-	-	12	12	0.1	-	12	12	0.1																																																	
Neighbourhoods, Parks & Community Recreation																																																												
Total Operating Impact																																																												

<b>Capital Project Name:</b>	Boyle Renaissance Maintenance	<b>Profile #</b>	08-17-0402	<b>Capital Investment:</b>	\$	6,000																																																						
<b>Type of Operating Impact:</b>	Staffing, utilities & maintenance.																																																											
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>395</td> <td>395</td> <td>2.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>-</td> <td>395</td> <td>395</td> <td>2.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	395	395	2.0	-	-	-	-	-	-	-	-	-	395	395	2.0	-	-	-	-	-	-	-	-
2013				2014				2015																																																				
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																	
-	395	395	2.0	-	-	-	-	-	-	-	-																																																	
-	395	395	2.0	-	-	-	-	-	-	-	-																																																	
Neighbourhoods, Parks & Community Recreation																																																												
Total Operating Impact																																																												

<b>Capital Project Name:</b>	Fort Edmonton - Capitol Theatre	<b>Profile #</b>	06-21-5354	<b>Capital Investment:</b>	\$	13,888																																																						
<b>Type of Operating Impact:</b>	Maintenance																																																											
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>300</td> <td>300</td> <td>2.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>-</td> <td>300</td> <td>300</td> <td>2.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	300	300	2.0	-	-	-	-	-	-	-	-	-	300	300	2.0	-	-	-	-	-	-	-	-
2013				2014				2015																																																				
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																	
-	300	300	2.0	-	-	-	-	-	-	-	-																																																	
-	300	300	2.0	-	-	-	-	-	-	-	-																																																	
Project Management & Maintenance Services																																																												
Total Operating Impact																																																												

<b>Capital Project Name:</b>	Telus World of Science	<b>Profile #</b>	12-21-6600	<b>Capital Investment:</b>	\$	7,196																																																						
<b>Type of Operating Impact:</b>	Maintenance																																																											
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>105</td> <td>105</td> <td>1.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>-</td> <td>105</td> <td>105</td> <td>1.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	105	105	1.0	-	-	-	-	-	-	-	-	-	105	105	1.0	-	-	-	-	-	-	-	-
2013				2014				2015																																																				
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																	
-	105	105	1.0	-	-	-	-	-	-	-	-																																																	
-	105	105	1.0	-	-	-	-	-	-	-	-																																																	
Project Management & Maintenance Services																																																												
Total Operating Impact																																																												

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Capital

<b>Capital Project Name:</b>	Emergency Response Department Training Facility	<b>Profile #</b>	12-75-0100	<b>Capital Investment:</b>	\$	590																																																						
<b>Type of Operating Impact:</b>	Custodial																																																											
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>37</td> <td>37</td> <td>1.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>-</td> <td>37</td> <td>37</td> <td>1.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	37	37	1.0	-	-	-	-	-	-	-	-	-	37	37	1.0	-	-	-	-	-	-	-	-
2013				2014				2015																																																				
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																	
-	37	37	1.0	-	-	-	-	-	-	-	-																																																	
-	37	37	1.0	-	-	-	-	-	-	-	-																																																	
Project Management & Maintenance Services																																																												
Total Operating Impact																																																												

<b>Capital Project Name:</b>	Transit Safety & Security	<b>Profile #</b>	09-66-1240	<b>Capital Investment:</b>	\$	14,352																																																						
<b>Type of Operating Impact:</b>	Maintenance																																																											
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>109</td> <td>109</td> <td>1.0</td> <td>-</td> <td>71</td> <td>71</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>-</td> <td>109</td> <td>109</td> <td>1.0</td> <td>-</td> <td>71</td> <td>71</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	109	109	1.0	-	71	71	-	-	-	-	-	-	109	109	1.0	-	71	71	-	-	-	-	-
2013				2014				2015																																																				
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																	
-	109	109	1.0	-	71	71	-	-	-	-	-																																																	
-	109	109	1.0	-	71	71	-	-	-	-	-																																																	
Project Management & Maintenance Services																																																												
Total Operating Impact																																																												

<b>Capital Project Name:</b>	Poundmaker Shop	<b>Profile #</b>	09-66-1950	<b>Capital Investment:</b>	\$	16,815																																																						
<b>Type of Operating Impact:</b>	Maintenance & custodial																																																											
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>162</td> <td>162</td> <td>2.0</td> <td>-</td> <td>228</td> <td>228</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>-</td> <td>162</td> <td>162</td> <td>2.0</td> <td>-</td> <td>228</td> <td>228</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	162	162	2.0	-	228	228	-	-	-	-	-	-	162	162	2.0	-	228	228	-	-	-	-	-
2013				2014				2015																																																				
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																	
-	162	162	2.0	-	228	228	-	-	-	-	-																																																	
-	162	162	2.0	-	228	228	-	-	-	-	-																																																	
Project Management & Maintenance Services																																																												
Total Operating Impact																																																												

<b>Capital Project Name:</b>	Playground Conservation	<b>Profile #</b>	11-21-7322	<b>Capital Investment:</b>	\$	2,176																																																						
<b>Type of Operating Impact:</b>	Maintenance																																																											
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>26</td> <td>26</td> <td>1.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>-</td> <td>26</td> <td>26</td> <td>1.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	26	26	1.0	-	-	-	-	-	-	-	-	-	26	26	1.0	-	-	-	-	-	-	-	-
2013				2014				2015																																																				
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																	
-	26	26	1.0	-	-	-	-	-	-	-	-																																																	
-	26	26	1.0	-	-	-	-	-	-	-	-																																																	
Project Management & Maintenance Services																																																												
Total Operating Impact																																																												

<b>Capital Project Name:</b>	Facilities Rehabilitation	<b>Profile #</b>	09-41-0101	<b>Capital Investment:</b>	\$	21,560																																																						
<b>Type of Operating Impact:</b>	Staffing, materials, services, utilities, custodial & maintenance.																																																											
<b>Branch:</b>	<table border="1"> <thead> <tr> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>380</td> <td>380</td> <td>3.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>-</td> <td>380</td> <td>380</td> <td>3.0</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>												2013				2014				2015				Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	-	380	380	3.0	-	-	-	-	-	-	-	-	-	380	380	3.0	-	-	-	-	-	-	-	-
2013				2014				2015																																																				
Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																	
-	380	380	3.0	-	-	-	-	-	-	-	-																																																	
-	380	380	3.0	-	-	-	-	-	-	-	-																																																	
Project Management & Maintenance Services																																																												
Total Operating Impact																																																												

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Capital

<b>Capital Project Name:</b>	Southwest Division Station	<b>Profile #</b>	07-60-1256	<b>Capital Investment:</b>	\$	33,432						
<b>Type of Operating Impact:</b>	Maintenance											
<b>Branch:</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Edmonton Police Service	-	600	600	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	600	600	-	-	-	-	-	-	-	-	-
<b>Capital Project Name:</b>	Jasper Place Library	<b>Profile #</b>	07-20-0027	<b>Capital Investment:</b>	\$	14,066						
<b>Type of Operating Impact:</b>	Maintenance											
<b>Branch:</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Edmonton Public Library	-	150	150	-	-	4	4	-	-	5	5	-
Total Operating Impact	-	150	150	-	-	4	4	-	-	5	5	-
<b>Capital Project Name:</b>	Highlands Branch Renewal	<b>Profile #</b>	08-20-0028	<b>Capital Investment:</b>	\$	9,576						
<b>Type of Operating Impact:</b>	Maintenance											
<b>Branch:</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Edmonton Public Library	-	26	26	1.0	-	134	134	-	-	5	5	-
Total Operating Impact	-	26	26	1.0	-	134	134	-	-	5	5	-
<b>Capital Project Name:</b>	Transportation Computer Equipment/ Applications	<b>Profile #</b>	09-66-1420	<b>Capital Investment:</b>	\$	3,962						
<b>Type of Operating Impact:</b>	Software Maintenance											
<b>Branch:</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Information Technology	-	13	13	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	13	13	-	-	-	-	-	-	-	-	-
<b>Capital Project Name:</b>	TACS Enhancements/ Replacements	<b>Profile #</b>	08-17-3151	<b>Capital Investment:</b>	\$	2,584						
<b>Type of Operating Impact:</b>	Software Maintenance											
<b>Branch:</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Information Technology	-	62	62	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	62	62	-	-	-	-	-	-	-	-	-
<b>Capital Project Name:</b>	Current Planning - IT Enhancements	<b>Profile #</b>	12-17-3153	<b>Capital Investment:</b>	\$	6,000						
<b>Type of Operating Impact:</b>	Software Maintenance											
<b>Branch:</b>	<b>2013</b>		<b>2014</b>		<b>2015</b>							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Information Technology	-	62	62	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	62	62	-	-	-	-	-	-	-	-	-



# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Capital

<b>Capital Project Name:</b>	Integrated Speed Equipment Section	<b>Profile #</b>	08-66-1225	<b>Capital Investment:</b>	\$	21,733						
<b>Type of Operating Impact:</b>	Software Maintenance											
<b>Branch:</b>	2013		2014		2015							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Information Technology	-	61	61	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	61	61	-	-	-	-	-	-	-	-	-

<b>Capital Project Name:</b>	Community Services (Grant Mgmt)	<b>Profile #</b>	09-21-5610	<b>Capital Investment:</b>	\$	2,251						
<b>Type of Operating Impact:</b>	Software Maintenance											
<b>Branch:</b>	2013		2014		2015							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Information Technology	-	14	14	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	14	14	-	-	-	-	-	-	-	-	-

<b>Capital Project Name:</b>	North LRT Extension	<b>Profile #</b>	08-66-1672	<b>Capital Investment:</b>	\$	755,074						
<b>Type of Operating Impact:</b>	Staffing, Maintenance and Utilities											
<b>Branch:</b>	2013		2014		2015							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transit	-	1,758	1,758	10.0	-	7,972	7,972	48.5	-	-	-	-
Transportation Operations	-	10	10	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	1,768	1,768	10.0	-	7,972	7,972	48.5	-	-	-	-

<b>Capital Project Name:</b>	Snow Storage Facilities Development	<b>Profile #</b>	09-66-1960	<b>Capital Investment:</b>	\$	23,000						
<b>Type of Operating Impact:</b>	Maintenance											
<b>Branch:</b>	2013		2014		2015							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	250	250	-	-	250	250	-	-	250	250	-
Total Operating Impact	-	250	250	-	-	250	250	-	-	250	250	-

<b>Capital Project Name:</b>	Traffic Safety Engineering	<b>Profile #</b>	09-66-1220	<b>Capital Investment:</b>	\$	3,692						
<b>Type of Operating Impact:</b>	Maintenance and Utilities											
<b>Branch:</b>	2013		2014		2015							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Transportation Operations	-	117	117	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	117	117	-	-	-	-	-	-	-	-	-

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Capital

<b>Capital Project Name:</b>	Arterial Network Improvements				<b>Profile #</b>	09-66-1440				<b>Capital Investment:</b>	\$	5,394	
<b>Type of Operating Impact:</b>	Maintenance and Utilities												
<b>Branch:</b>	2013				2014				2015				
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	
Transportation Operations	-	14	14	-	-	-	-	-	-	-	-	-	
Total Operating Impact	-	14	14	-	-	-	-	-	-	-	-	-	

<b>Capital Project Name:</b>	Transit Priority Corridors				<b>Profile #</b>	09-66-1665				<b>Capital Investment:</b>	\$	15,440	
<b>Type of Operating Impact:</b>	Maintenance and Utilities												
<b>Branch:</b>	2013				2014				2015				
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	
Transportation Operations	-	14	14	-	-	-	-	-	-	-	-	-	
Total Operating Impact	-	14	14	-	-	-	-	-	-	-	-	-	

<b>Capital Project Name:</b>	Arterial Road Rehab				<b>Profile #</b>	09-66-1020				<b>Capital Investment:</b>	\$	9,979	
<b>Type of Operating Impact:</b>	Maintenance and Utilities												
<b>Branch:</b>	2013				2014				2015				
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	
Transportation Operations	-	14	14	-	-	-	-	-	-	-	-	-	
Total Operating Impact	-	14	14	-	-	-	-	-	-	-	-	-	

<b>Capital Project Name:</b>	Inner Ring Loop and Highway Connectors				<b>Profile #</b>	09-66-1480				<b>Capital Investment:</b>	\$	14,497	
<b>Type of Operating Impact:</b>	Maintenance and Utilities												
<b>Branch:</b>	2013				2014				2015				
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	
Transportation Operations	-	14	14	-	-	-	-	-	-	-	-	-	
Total Operating Impact	-	14	14	-	-	-	-	-	-	-	-	-	

<b>Capital Project Name:</b>	Anthony Henday Drive, Ring Road Connectors				<b>Profile #</b>	09-66-1612				<b>Capital Investment:</b>	\$	27,448	
<b>Type of Operating Impact:</b>	Maintenance and Utilities												
<b>Branch:</b>	2013				2014				2015				
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	
Transportation Operations	-	18	18	-	-	-	-	-	-	-	-	-	
Total Operating Impact	-	18	18	-	-	-	-	-	-	-	-	-	

<b>Capital Project Name:</b>	Great Neighbourhoods				<b>Profile #</b>	09-21-5800				<b>Capital Investment:</b>	\$	15,000	
<b>Type of Operating Impact:</b>	Maintenance, Utilities and Software Maintenance												
<b>Branch:</b>	2013				2014				2015				
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	
Transportation Operations	-	7	7	-	-	-	-	-	-	-	-	-	
Information Technology	-	79	79	-	-	-	-	-	-	-	-	-	
Total Operating Impact	-	86	86	-	-	-	-	-	-	-	-	-	

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Capital

<b>Capital Project Name:</b>	Police IT Systems - Infrastructure and Projects	<b>Profile #</b>	07-60-1433 07-60-1460	<b>Capital Investment:</b>	\$	23,437																																																										
<b>Type of Operating Impact:</b>	Staffing and maintenance																																																															
<b>Branch:</b>	<table border="1"> <thead> <tr> <th></th> <th colspan="4">2013</th> <th colspan="4">2014</th> <th colspan="4">2015</th> </tr> <tr> <th></th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> <th>Rev</th> <th>Exp</th> <th>Net</th> <th>FTEs</th> </tr> </thead> <tbody> <tr> <td>Edmonton Police Service</td> <td>-</td> <td>435</td> <td>435</td> <td>2.0</td> <td>-</td> <td>100</td> <td>100</td> <td>-</td> <td>-</td> <td>510</td> <td>510</td> <td>2.0</td> </tr> <tr> <td><b>Total Operating Impact</b></td> <td>-</td> <td>435</td> <td>435</td> <td>2.0</td> <td>-</td> <td>100</td> <td>100</td> <td>-</td> <td>-</td> <td>510</td> <td>510</td> <td>2.0</td> </tr> </tbody> </table>													2013				2014				2015					Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Edmonton Police Service	-	435	435	2.0	-	100	100	-	-	510	510	2.0	<b>Total Operating Impact</b>	-	435	435	2.0	-	100	100	-	-	510	510	2.0
	2013				2014				2015																																																							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																				
Edmonton Police Service	-	435	435	2.0	-	100	100	-	-	510	510	2.0																																																				
<b>Total Operating Impact</b>	-	435	435	2.0	-	100	100	-	-	510	510	2.0																																																				

<b>Capital Project Name:</b>	Police CCTV	<b>Profile #</b>	12-60-1753	<b>Capital Investment:</b>	\$	1,700																																																										
<b>Type of Operating Impact:</b>	Staffing and maintenance																																																															
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	2013				2014				2015																																																							
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs																																																				
Edmonton Police Service	-	160	160	1.0	-	-	-	-	-	-	-	-																																																				
<b>Total Operating Impact</b>	-	160	160	1.0	-	-	-	-	-	-	-	-																																																				

<b>Capital Project Name:</b>	Operating Impacts of Capital	<b>Profile #</b>	Various	<b>Capital Investment:</b>	\$	1,535,816																																																																																																																																																					
<b>Type of Operating Impact:</b>	Staffing, materials, services, utilities, custodial, maintenance and software maintenance.																																																																																																																																																										
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	2013				2014				2015																																																																																																																																																		
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Transportation Operations	-	458	458	-	-	250	250	-	-	250	250	-																																																																																																																																															
<b>Total Operating Impact</b>	220	8,427	8,207	54.9	5,462	23,673	18,211	192.3	1,957	3,808	1,851	19.3																																																																																																																																															

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Contributed Assets

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

<b>Northwest Boundaries</b>	North of Whitemud Drive, 87 Ave and the North Saskatchewan River West of 97 Street											
<b>Communities Include:</b>	Aurum, Baranow, Canossa, Carlton, Cumberland, Forest Terrance Heights, Griesbach, Mistatim Industrial, Place La Rue, EPCOR Rosedale Buildings, Rural West Big Lake, Secor, Suder Greens, Terra Losa, Webber Greens, Windsor Park											
<b>Type of Operating Impact:</b>	Maintenance and utilities for Arterial, Local & Collector Roads, Alleys, Sidewalks, Streetlight & Signals, Horticulture, Playgrounds, Furniture & Fixtures											
<b>Branch:</b>	<b>2013</b>				<b>2014</b>				<b>2015</b>			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	107	107	1.1	-	-	-	-	-	-	-	-
Building Maintenance and Custodial Services	-	540	540	3.0	-	-	-	-	-	-	-	-
Snow & Ice Control	-	48	48	0.2	-	34	34	-	-	36	36	-
Street Cleaning, Roadway and Sidewalk Maintenance	-	48	48	0.2	-	34	34	-	-	35	35	-
Streetlights, Signals and Infrastructure	-	16	16	-	-	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	<b>-</b>	<b>759</b>	<b>759</b>	<b>4.5</b>	<b>-</b>	<b>68</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>71</b>	<b>71</b>	<b>-</b>
<b>Northeast Boundaries:</b>	North of the North Saskatchewan River East of 97 Street											
<b>Communities Include:</b>	Brintnell, Eaux Claire, Fraser, Holick-Kenyon, Irene Parlby, Kirkness, Klarvatten, Matt Berry, McConachie, Ozerna, Schonsee											
<b>Type of Operating Impact:</b>	Maintenance and utilities for Local & Collector Roads, Alleys, Sidewalks, Streetlight & Signals, Horticulture, Playgrounds, Furniture & Fixtures, Protection Elements											
<b>Branch:</b>	<b>2013</b>				<b>2014</b>				<b>2015</b>			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	62	62	0.6	-	-	-	-	-	-	-	-
Snow & Ice Control	-	27	27	0.2	-	19	19	-	-	20	20	-
Street Cleaning, Roadway and Sidewalk Maintenance	-	27	27	0.2	-	19	19	-	-	20	20	-
Streetlights, Signals and Infrastructure	-	33	33	-	-	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	<b>-</b>	<b>149</b>	<b>149</b>	<b>1.0</b>	<b>-</b>	<b>38</b>	<b>38</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>40</b>	<b>-</b>

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Contributed Assets

<b>Southeast Boundaries:</b>	South of the North Saskatchewan River East of Gateway Boulevard											
<b>Communities Include:</b>	Bonnie Doon, Charlesworth, Ellerslie, Laurel, Maple Ridge, Meadows, Ordhards, Parsons, Pylypow Industrial, Summerside, Tamarack, Walker											
<b>Type of Operating Impact:</b>	Maintenance and utilities for Arterial, Local & Collector Roads, Alleys, Sidewalks, Streetlight & Signals, Horticulture, Playgrounds, Furniture & Fixtures, Protection Elements, Sports Field, Spray Parks											
<b>Branch:</b>	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	281	281	2.9	-	-	-	-	-	-	-	-
Snow & Ice Control	-	85	85	0.3	-	85	85	-	-	85	85	-
Street Cleaning, Roadway and Sidewalk Maintenance	-	84	84	0.3	-	84	84	-	-	84	84	-
Streetlights, Signals and Infrastructure	-	58	58	-	-	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	-	508	508	3.5	-	169	169	-	-	169	169	-

<b>Southwest Boundaries:</b>	South of Whitemud Drive, 87 Ave and the North Saskatchewan River West of 97 Gateway Boulevard											
<b>Communities Include:</b>	Allard, Ambleside, Callaghan, Cameron Heights, Chappelle, Country Club Point, Cunningham, Donsdale, Gateway Boulevard, Glastonbury, Granville, Hamptons, Hertiage Valley, Leger, MacEwan, Mactaggart, Magrath, Oleskiw, Rutherford, Terwillegar, Windemere											
<b>Type of Operating Impact:</b>	Maintenance and utilities for Arterial, Local & Collector Roads, Alleys, Sidewalks, Streetlight & Signals, Horticulture, Playgrounds, Furniture & Fixtures, Park Access and Circulation, Protection Elements											
<b>Branch:</b>	2013				2014				2015			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	276	276	2.9	-	-	-	-	-	-	-	-
Snow & Ice Control	-	140	140	0.3	-	98	98	-	-	105	105	-
Street Cleaning, Roadway and Sidewalk Maintenance	-	140	140	0.3	-	98	98	-	-	100	100	-
Streetlights, Signals and Infrastructure	-	105	105	-	-	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	-	661	661	3.5	-	196	196	-	-	205	205	-

# Operating Impacts of Capital & Contributed Assets

## Operating Impacts of Contributed Assets

<b>Type of Operating Impact:</b>	Maintenance and utilities for Arterial, Local & Collector Roads, Alleys, Sidewalks, Streetlight & Signals, Horticulture, Playgrounds, Furniture & Fixtures, Park Access and Circulation, Protection Elements, Sports fields, Spray Parks											
<b>Branch:</b>	<b>2013</b>				<b>2014</b>				<b>2015</b>			
	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs	Rev	Exp	Net	FTEs
Neighbourhoods, Parks & Community Recreation	-	726	726	7.5	-	-	-	-	-	-	-	-
Building Maintenance and Custodial Services	-	540	540	3.0	-	-	-	-	-	-	-	-
Snow & Ice Control	-	300	300	1.0	-	236	236	-	-	246	246	-
Street Cleaning, Roadway and Sidewalk Maintenance	-	299	299	1.0	-	235	235	-	-	239	239	-
Streetlights, Signals and Infrastructure	-	212	212	-	-	-	-	-	-	-	-	-
<b>Total Operating Impact</b>	<b>-</b>	<b>2,077</b>	<b>2,077</b>	<b>12.5</b>	<b>-</b>	<b>471</b>	<b>471</b>	<b>-</b>	<b>-</b>	<b>485</b>	<b>485</b>	<b>-</b>

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

## Summary of Operating Impacts of Capital and Contributed Assets

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

## 2013 User Fees, Fines, Permits

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

### Community Recreation Facilities

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

### Fire Rescue Services

Fire Inspection Fees	Fire Rescue Fees
Fire Permits	

### Neighbourhood, Parks and Community Recreation

Athletic Fields (per hour)
Picnic Rentals

### Current Planning

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

### Edmonton Transit

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

### Boards and Commissions

Combative Sports	Vehicle for Hire
Fort Edmonton	

## Community and Recreation Facilities (Fees include GST)

Facility	Approved		\$ Increase	% Increase
	2012 Fee	2013 Fee		
<b>Facility - Single Admission</b>				
Child	\$4.30	\$4.30	\$0.00	0.0%
Youth/Senior	\$5.50	\$5.50	\$0.00	0.0%
Adult	\$6.10	\$6.35	\$0.25	4.1%
Family	\$18.25	\$18.25	\$0.00	0.0%
<b>Facility - Multi Per Visit</b>				
Child	\$3.85	\$3.85	\$0.00	0.0%
Youth/Senior	\$4.95	\$4.95	\$0.00	0.0%
Adult	\$5.50	\$5.70	\$0.20	3.6%
Family	\$16.50	\$16.50	\$0.00	0.0%
<b>Facility - Regular 1 Month Pass</b>				
Child	\$29.25	\$29.25	\$0.00	0.0%
Youth/Senior	\$37.60	\$37.60	\$0.00	0.0%
Adult	\$41.80	\$43.50	\$1.70	4.1%
Family	\$125.50	\$125.50	\$0.00	0.0%
<b>Facility - Continuous Monthly</b>				
Child	\$24.15	\$24.15	\$0.00	0.0%
Youth/Senior	\$31.10	\$31.10	\$0.00	0.0%
Adult	\$34.50	\$35.90	\$1.40	4.1%
Family	\$103.50	\$103.50	\$0.00	0.0%
<b>Facility - Annual</b>				
Child	\$263.00	\$263.00	\$0.00	0.0%
Youth/Senior	\$338.50	\$338.50	\$0.00	0.0%
Adult	\$376.00	\$395.00	\$19.00	5.1%
Family	\$1,128.00	\$1,128.00	\$0.00	0.0%
Facility Plus	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
<b>Facility Plus- Single Admission</b>				
Child	\$5.70	\$5.70	\$0.00	0.0%
Youth/Senior	\$7.40	\$7.40	\$0.00	0.0%
Adult	\$8.20	\$8.50	\$0.30	3.7%
Family	\$24.50	\$24.50	\$0.00	0.0%
<b>Facility Plus - Multi Per Visit</b>				
Child	\$5.20	\$5.20	\$0.00	0.0%
Youth/Senior	\$6.65	\$6.65	\$0.00	0.0%
Adult	\$7.40	\$7.65	\$0.25	3.4%
Family	\$22.20	\$22.20	\$0.00	0.0%
<b>Facility Plus - Regular 1 Month Pass</b>				
Child	\$41.40	\$41.40	\$0.00	0.0%
Youth/Senior	\$53.25	\$53.25	\$0.00	0.0%
Adult	\$59.15	\$61.50	\$2.35	4.0%
Family	\$177.45	\$177.45	\$0.00	0.0%
<b>Facility Plus- Continuous Monthly</b>				
Child	\$34.10	\$34.10	\$0.00	0.0%
Youth/Senior	\$43.85	\$43.85	\$0.00	0.0%
Adult	\$48.70	\$50.65	\$1.95	4.0%
Family	\$146.10	\$146.10	\$0.00	0.0%
<b>Facility Plus- Annual</b>				
Child	\$373.00	\$373.00	\$0.00	0.0%
Youth/Senior	\$479.50	\$479.50	\$0.00	0.0%
Adult	\$532.50	\$555.00	\$22.50	4.2%
Family	\$1,597.50	\$1,597.50	\$0.00	0.0%



## Community and Recreation Facilities (Fees include GST)

All Facility	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
<b>All Facility - Single Admission</b>				
Child	\$6.50	\$6.50	\$0.00	0.0%
Youth/Senior	\$8.25	\$8.25	\$0.00	0.0%
Adult	\$10.50	\$10.50	\$0.00	0.0%
Family	\$30.00	\$30.00	\$0.00	0.0%
<b>All Facility - Multi Per Visit</b>				
Child	\$5.85	\$5.85	\$0.00	0.0%
Youth/Senior	\$7.50	\$7.50	\$0.00	0.0%
Adult	\$9.45	\$9.45	\$0.00	0.0%
Family	\$27.00	\$27.00	\$0.00	0.0%
<b>All Facility - Regular 1 Month Pass</b>				
Child	\$42.90	\$42.90	\$0.00	0.0%
Youth/Senior	\$54.45	\$54.45	\$0.00	0.0%
Adult	\$69.30	\$69.30	\$0.00	0.0%
Family	\$198.00	\$198.00	\$0.00	0.0%
<b>All Facility - Continuous Monthly</b>				
Child	\$35.60	\$35.60	\$0.00	0.0%
Youth/Senior	\$45.20	\$45.20	\$0.00	0.0%
Adult	\$57.25	\$57.25	\$0.00	0.0%
Family	\$163.50	\$163.50	\$0.00	0.0%
<b>All Facility - Annual</b>				
Child	\$386.00	\$386.00	\$0.00	0.0%
Youth/Senior	\$490.00	\$490.00	\$0.00	0.0%
Adult	\$624.00	\$624.00	\$0.00	0.0%
Family	\$1,782.00	\$1,782.00	\$0.00	0.0%
Muttart Conservatory	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
<b>Regular Rate</b>				
Child	\$6.50	\$6.50	\$0.00	0.0%
Youth/Senior	\$10.60	\$10.60	\$0.00	0.0%
Adult	\$11.75	\$12.00	\$0.25	2.1%
Family	\$36.50	\$36.50	\$0.00	0.0%
<b>Annual Pass</b>				
Child	\$22.75	\$22.75	\$0.00	0.0%
Youth/Senior	\$36.55	\$36.55	\$0.00	0.0%
Adult	\$40.75	\$43.00	\$2.25	5.5%
Family	\$127.00	\$127.00	\$0.00	0.0%
John Janzen Nature Centre	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
<b>Regular Rate</b>				
Child	\$5.00	\$6.00	\$1.00	20.0%
Youth/Senior	\$5.00	\$6.00	\$1.00	20.0%
Adult	\$5.00	\$6.00	\$1.00	20.0%
Family	\$10.00	\$12.00	\$2.00	20.0%
<b>Annual Pass</b>				
Child	\$20.00	\$24.00	\$4.00	20.0%
Youth/Senior	\$20.00	\$24.00	\$4.00	20.0%
Adult	\$20.00	\$24.00	\$4.00	20.0%
Family	\$40.00	\$48.00	\$8.00	20.0%

### Community and Recreation Facilities (Fees include GST)

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

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

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

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

### Community and Recreation Facilities (Fees include GST)

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

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

## Neighbourhood, Parks and Community Recreation (Fees include GST)

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

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

### FIRE RESCUE SERVICES

#### Approved Bylaws

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

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

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

## Current Planning

### Approved Bylaws

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

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

## Development Permit and Compliance Fees

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

## Current Planning

	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
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### B. Commercial, Industrial, Institutional, Mixed-Use Applications

For new buildings or additions to existing buildings with a gross Floor Area up to 500 m <sup>2</sup> (5,381.95 sq. ft.)	\$750	\$780	\$30	4.0%
- Plus, for each additional 100 m <sup>2</sup> (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	\$82	\$85	\$3	3.7%
For new mixed-use buildings with a gross Floor Area up to 500 m <sup>2</sup> in commercial portion and up to four dwelling units in residential portion	\$1,460	\$1,520	\$60	4.1%
- Plus, for each additional 100 m <sup>2</sup> (1,076.39 sq. ft.) of gross floor area or part thereof in commercial portion	\$82	\$85	\$3	3.7%
- Plus, for each additional dwelling unit in residential portion	\$62	\$65	\$3	4.8%
Exterior alterations or renovations to existing buildings	\$310	\$320	\$10	3.2%
Outdoor Patio, Sidewalk Café, Temporary Event Tents, Temporary Garden Greenhouse, Garden Centre, Solar Panels	\$310	\$320	\$10	3.2%
Commercial Move On	\$750	\$780	\$30	4.0%

### C. All Land Use Applications

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

## Current Planning

	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
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### D. Compliance Certificates / Zoning Confirmation

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

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

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

### F. Additional Fees

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



Current Planning—Land Development Application Fees

A. Rezoning Applications

2012 Fee

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

2013 Approved Fees

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

Land Use Zone / Provision

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

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

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

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

## Current Planning

**Re-notification Fee (2012):** \$0.52 per label

**Re-notification Fee (Approved 2013 Fee):** \$1.00 per label

### Direct Control Rezoning and Special Area Zones

#### 1. ADMINISTRATIVE (Standard Zone → DC or DC → DC)

Description: To be used where a standard zone is being converted to a DC for a minor technical reason or an approved DC zone requires an amendment to deal with a change to a minor design detail.

(i.e. moving (not adding or deleting) landscaping elements, moving waste facilities)

Changes to a site plan where the main structure(s)/character are not changing;

Removal of uses from Standard Zone;

Minor numerical change to regulation(s) from Standard Zone;

Removal of regulation(s) from Standard Zone;

Minor amendments to previously approved DC.

**2012: Base fee of \$5,709**

**Approved 2013: Base fee of \$5,937**

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

Description: Changes to the character of the site that do not significantly change the intensity of the use.

(i.e. suburban townhouse development with higher level architecture or landscaping than the standard zone, addition of uses to standard zone or approved DC)

Resembles a standard zone with minor changes to uses that change the character of the zone;

Addition or changes to regulation(s) from Standard Zone;

No increase to FAR from existing zoning;

Only “architectural” changes to height that do not result in additional floor area.

**2012: Base fee of \$5,709 + \$0.50 / m<sup>2</sup> (buildable floor area = site size \* FAR)**

**Approved 2013: Base fee of \$5,937 + \$0.50 / m<sup>2</sup> (buildable floor area = site size \* FAR)**

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

Description: Significant changes to the character and intensity of uses.

(i.e. commercial, residential and mixed use towers, adding residential uses to commercial site or non-residential uses to residential site, large-site rezonings, most infill projects)

Increase two or more of FAR / height / density;

Major additions of uses from previous standard zone or DC;

Major changes or additions of regulations from standard zone or DC;

Application requires comprehensive site planning supported by technical studies;

Any application that meets the criteria of the Large Site Rezoning Process.

**2012: Base fee of \$11,416 + \$1.00 / m<sup>2</sup> (buildable floor area = site size \* FAR)**

**Approved 2013: Base fee of \$11,873 + \$1.00 / m<sup>2</sup> (buildable floor area = site size \* FAR)**

### Additional Fees

**DC2 Notification Fee (2012):** minimum = \$27 (each label = \$1)

**DC2 Notification Fee (Approved 2013 Fee):** minimum = \$35 (each label = \$1)

## Current Planning

	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
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### B. Concept Plans and Plan Amendments

Municipal Development Plan Amendment	N / A	Application fee is \$8,000 minimum	N / A	N / A
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan	Application fee is \$2,130 or \$231 /gross ha included in the proposed plan (excluding environmental reserve), whichever is greater	Application fee is \$2,450 or \$270 /gross ha included in the proposed plan (excluding environmental reserve), whichever is greater	\$39 / gross ha	16.9%
Area Structure Plan Amendment	Application fee is \$2,130 or \$231 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater.  - Excludes those amendments necessitated by an amendment to the Neighbourhood Structure Plan	Application fee is \$2,450 or \$270 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater.  - Excludes those amendments necessitated by an amendment to the Neighbourhood Structure Plan	\$39 / gross ha	16.9%
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment	Application fee is \$2,130 or \$231 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater	Application fee is \$2,450 or \$270 /gross ha included in the proposed amendment (excluding environmental reserve), whichever is greater		

### C. Road Closure Applications

Road Closure Application	\$1,040	\$1,082	\$42	4.0%
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### D. Addressing Fees

Change of Address (per address)	\$312	\$324	\$12	3.8%
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Note:

Applications for address changes are only permitted in the following circumstances:

1. Where the existing address is creating inherent confusion for the delivery of public services and the general public, or
2. Where Emergency Response and Administration deem necessary.

## Current Planning

	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
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### E. Show Home Agreement

Show Home Agreement Application Fee	N/A	\$1,000	\$0	0.0%
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### F. Subdivision and Condominium Applications

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

## Current Planning

	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
<b>Bare Land Condominium Fees</b>				
Application fee for a Bare Land Condominium is based on the fees charged upon submission of a Subdivision Application as per each bare land unit to be created and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		
Endorsement fee for a Bare Land Condominium Plan is based upon the fees charged upon the submission of plan of subdivision for endorsement as per each bare land unit to be registered and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		
Flat fee for parking stalls converted to a bare land unit (per stall)	\$135	\$140	\$5	3.7%

## Strata Space Plan Fees

Application fee for a Strata Space Plan is based on the fees charged for an application for subdivision and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		
Endorsement fee for a Strata Space Plan is based on the fees charged for the endorsement of a plan of subdivision and its intended use.	Refer to Subdivision Fees Section	Refer to Subdivision Fees Section		

## Condominium Fees

Application fee per unit excluding common property pursuant to the Condominium Property Regulation.	\$40	\$40	\$0	0.0%
Flat Fee for parking stalls converted to condominium units (per stall)	\$22	\$23	\$1	4.5%

## G. Additional Land Development Application Fees

Re-circulation (3 <sup>rd</sup> and subsequent re-circulation)	\$1,000	\$1,000	\$0	0.0%
Authorization Fee	\$1,000	\$1,000	\$0	0.0%
Pre-Application Meeting	\$500	\$500	\$0	0.0%
Advertising Fee	\$1,189	\$1,237	\$48	4.0%
Re-notification Fee	\$0.52 /label	\$1.00 /label	\$0.48 / label	92.3%
DC2 Notification Fee	\$1.00 /label, \$27 minimum	\$1.00 /label, \$35 minimum	\$0	0.0%

### Edmonton Transit

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

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

### Combative Sports

#### Approved Bylaw (rate increases and decreases)

Council approved changes in the following bylaw.

- Bylaw 16298 - Combative Sports Bylaw

The following table summarizes these changes.

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

### Fort Edmonton

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



## Vehicle for Hire

### Approved Bylaw

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

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

## Corporate Summary

### Approved 2013 Tax-supported Operations

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

<b>FTEs</b>					
Boards & Commissions	2,977.6	2,996.3	3,046.8	50.5	
Civic Departments					
Community Services	3,039.7	3,116.1	3,172.7	56.6	
Corporate Services	1,000.0	1,002.9	1,017.9	15.0	
Financial Services & Utilities	469.6	472.4	473.5	1.1	
Mayor & Councillor Offices	45.0	45.0	45.0	-	
Office of the City Auditor	14.0	14.0	14.0	-	
Office of the City Manager	75.8	77.8	81.4	3.6	
Sustainable Development	452.0	495.0	543.0	48.0	
Transportation Services	3,212.4	3,301.9	3,324.3	22.4	
<b>Total FTEs</b>	<b>11,286.1</b>	<b>11,521.4</b>	<b>11,718.6</b>	<b>197.2</b>	

\* Transfers from Reserves includes 2012 One-time Items and Land Enterprise & Drainage dividends.

\*\* \$1,541 of the 2013 Neighbourhood Renewal Budget is included in Transportation Services, for a total of \$70,655.

## Tax-supported Operations Approved Net Operating Requirement

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

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

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

# Tax-supported Operations

## Approved Expenditure Summary

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

## Tax-supported Operations Approved Revenue Summary

(\$000)	2011 Actual	2012 Budget	2013 Budget	\$ Change '12 to '13	% Change '12 to '13
<b>Boards &amp; Commissions</b>					
Economic Development Corporation	20,980	22,359	21,236	(1,123)	(5.0)
Police Service	61,523	62,013	65,487	3,474	5.6
Public Library	6,855	6,982	8,150	1,168	16.7
Other Boards & Commissions	3,651	4,555	4,323	(232)	(5.1)
<b>Total Boards &amp; Commissions</b>	<b>93,009</b>	<b>95,909</b>	<b>99,196</b>	<b>3,287</b>	<b>3.4</b>
<b>Civic Departments</b>					
Community Services					
Community & Recreation Facilities	42,811	44,486	45,446	960	2.2
Community & Social Development	18,556	16,412	16,412	-	-
Community Standards	3,804	3,537	4,852	1,315	37.2
Community Strategies & Development	356	149	127	(22)	(14.8)
Fire Rescue Services	4,162	1,796	1,197	(599)	(33.4)
Neighbourhoods, Parks & Community Recreation	2,550	1,570	1,616	46	2.9
Project Management & Maintenance Services	497	346	492	146	42.2
Corporate Services					
Customer Information Services	58	-	-	-	-
Human Resources	19	-	-	-	-
Information Technology	246	-	-	-	-
Law	28	-	-	-	-
Materials Management	395	293	293	-	-
Office of the City Clerk	745	1,089	2,198	1,109	101.8
Financial Services & Utilities					
Assessment & Taxation	18	-	-	-	-
Client Financial Services	72	53	38	(15)	(28.3)
Corporate Accounting & Treasury	1,267	1,372	1,179	(193)	(14.1)
Mayor & Councillor Offices	15	-	-	-	-
Office of the City Manager					
Corporate Communications	23	75	15	(60)	(80.0)
Sustainable Development					
Corporate Properties	13,584	13,387	13,381	(6)	(0.0)
Current Planning	36,075	38,380	48,101	9,721	25.3
Housing & Economic Sustainability	23,909	35,269	23,598	(11,671)	(33.1)
Urban Planning & Environment	572	1,417	1,767	350	24.7
Transportation Services					
Edmonton Transit	114,427	121,183	129,399	8,216	6.8
LRT Design & Construction	191	30	30	-	-
Traffic Safety & Automated Enforcement	15,937	32,400	30,100	(2,300)	(7.1)
Transportation Operations	18,084	16,461	13,711	(2,750)	(16.7)
Transportation Planning	948	704	815	111	15.8
<b>Total Civic Departments</b>	<b>299,349</b>	<b>330,409</b>	<b>334,767</b>	<b>4,358</b>	<b>1.3</b>
<b>Corporate Programs</b>					
Capital Project Financing	155,100	118,364	107,381	(10,983)	(9.3)
Corporate Expenditures	1,188	1,038	1,045	7	0.7
Corporate Revenues	332,291	305,303	314,753	9,450	3.1
Taxation	3,789	2,300	4,300	2,000	87.0
<b>Total Corporate Programs</b>	<b>492,368</b>	<b>427,005</b>	<b>427,479</b>	<b>474</b>	<b>0.1</b>
<b>Total Taxation Revenue</b>	<b>951,016</b>	<b>1,027,315</b>	<b>1,087,456</b>	<b>60,141</b>	<b>5.9 *</b>
One-time Items	-	8,759	-	(8,759)	(100.0)
<b>Total Revenue &amp; Transfers</b>	<b>1,835,742</b>	<b>1,889,397</b>	<b>1,948,898</b>	<b>59,501</b>	<b>3.1</b>
<b>Total Taxation Revenue</b>					
Property Tax	920,560	994,576	1,054,062	59,486	
Payment-in-lieu of Taxes	30,456	32,739	33,394	655	
<b>Total Taxation Revenue</b>	<b>951,016</b>	<b>1,027,315</b>	<b>1,087,456</b>	<b>60,141</b>	

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

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

## Approved Municipal Enterprises

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

## Approved Utility Operations

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

## Full-time Equivalents

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

## Tax-supported Approved Revenue Changes

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



## Tax-supported Approved Revenue Changes

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

## Tax-supported Approved Revenue Changes

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

## Tax-supported Operations Approved Other Boards & Commissions

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

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

## One-time Items Approved in the 2013 Budget

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

## Approved and Contributed Assets

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