

A wide-angle photograph of the Edmonton skyline, featuring numerous high-rise buildings and skyscrapers under a clear sky. The image is overlaid with a semi-transparent blue filter.

# **2019-2022 Growth Prioritization Criteria and Capital Planning Principles**

City Council June 26, 2018

The logo for the City of Edmonton, consisting of a stylized 'E' followed by the word 'edmonton' in a sans-serif font, all in white on a dark blue background.

Edmonton

# Background

- ❖ **2019-2028 Capital Investment Outlook**
  - *identified \$18.8 billion potential investment*
  - *funding gap of \$3.8 billion over 10 years*
- ❖ **Creation of four year budget**
  - *planning principles*
  - *growth project prioritization criteria*

# Principles

## ❖ Used in prior budget cycles

- *reviewed and no changes made to principles*

## ❖ Principles include

- *prioritize projects*
- *align projects to 30 year vision and 10 year goals*
- *achieve balance between renewal and growth*
- *account for all operating costs associated with capital*

# Administrative Prioritization - Growth

## ❖ Administration assesses growth projects against criteria

- *criteria used consistent with 2015-2018*
- *additional lenses applied*
  - *transformational impact*
  - *connected principle*
  - *synergies with other projects*
  - *relevance to current issues*
  - *available funding*

# Administrative Prioritization - Growth

## ❖ Strategic criteria

- *basis is 10 year goals outlined in Council's Strategic Plan 2019-2028*
- *profiles evaluated based on degree of transformational impact*

# Administrative Prioritization - Growth

## ❖ Operational criteria

- *basis is value management approach*
- *assesses:*
  - *mandate*
  - *geographic and organizational impact*
  - *service demand*
  - *level of service*
  - *savings*
  - *risk*

# Timelines

## ❖ October

- *budget publicly released (Oct 18)*
- *budget presented to Council (Oct 23)*

## ❖ November

- *non-statutory public hearing (Nov 15)*
- *deliberations (Nov 28)*

# Growth Prioritization Criteria and Principles

**Thank-You**