

2025 Edmonton Election Cost Estimates

**Part A - 2025 Additional Edmonton Election Costs (One Time and On-Going)**

The chart below represents the estimated additional budget required to administer the 2025 Edmonton Election associated with the Bill 20 changes, including the cost recovery based on the termination of the automated voting equipment vendor contract. The revenue below includes the percentage costs recovered from both school divisions. Attachment 2 includes a breakdown of costs by Impacted Area.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs*
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$1,000	\$400	\$600	-	\$3,842	\$1,337	\$2,505	-	(\$3,857)	(\$1,543)	(\$2,314)	3.0
<b>Total</b>	-	-	-	0.0	\$1,000	\$400	\$600	0.0	\$3,842	\$1,337	\$2,505	0.0	(\$3,857)	(\$1,543)	(\$2,314)	3.0

*\*The three FTEs are to manage the permanent electors register, candidate engagement over the extended four year campaign periods, and annual candidate campaign disclosures.*

**Part B Original 2025 Election Service Package (Approved by City Council December 2022 (One Time only))**

City Council approved a service package for the upcoming 2025 Municipal Election in 2022. Attachment 2 provides a summary of the core elements that were funded prior to Bill 20.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$534	\$153	\$381	-	\$1,830	\$571	\$1,259	-	\$4,901	\$2,181	\$2,720	-	(\$7,015)	(\$2,806)	(\$4,209)	-
<b>Total</b>	\$534	\$153	\$381	0.0	\$1,830	\$571	\$1,259	0.0	\$4,901	\$2,181	\$2,720	0.0	(\$7,015)	(\$2,806)	(\$4,209)	0.0

**Part C Elections and Legislative Projects Base**

The chart below represents the base budget for the Elections and Legislative Projects unit for the four year budget cycle. The Elections and Legislative Projects unit within the Office of the City Clerk manages the post-election review of campaign finance disclosures, final election project evaluations and reporting to Council. This unit is also responsible for the work between each election including the Ward Boundary Review, readiness for potential by-elections, pre-election election project planning, and any legislated petition projects. This unit scales down to four FTEs in between election cycles. The revenues include the portions of the election costs covered by the two School Districts.

Not incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget	\$985	\$394	\$591	-	\$985	\$394	\$591	-	\$985	\$394	\$591	-	\$985	\$394	\$591	-
<b>Total</b>	<b>\$985</b>	<b>\$394</b>	<b>\$591</b>	<b>0.0</b>	<b>\$985</b>	<b>\$394</b>	<b>\$591</b>	<b>0.0</b>	<b>\$985</b>	<b>\$394</b>	<b>\$591</b>	<b>0.0</b>	<b>\$985</b>	<b>\$394</b>	<b>\$591</b>	<b>0.0</b>

**Part D 2025 Election Total over the 4 year planning cycle**

The chart below includes the total costs of the four year election planning cycle based on the NEW estimate included in Part A above which is based on the legislative changes approved in Bill 20, Part B the Original 2025 Edmonton Election Service Package, and Part C the on-going Elections and Legislative Projects base budget. The revenues include the portions of the election costs covered by the two School Districts. The City of Edmonton's net budget is estimated at \$12.4M for each four year Election cycle, which equates to \$3.1M annually.

Not incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$1,519	\$547	\$972	-	\$4,349	\$1,518	\$2,831	-	\$13,092	\$5,236	\$7,856	-	\$1,235	\$493	\$742	3.0
<b>Total</b>	<b>\$1,519</b>	<b>\$547</b>	<b>\$972</b>	<b>0.0</b>	<b>\$4,349</b>	<b>\$1,518</b>	<b>\$2,831</b>	<b>0.0</b>	<b>\$13,092</b>	<b>\$5,236</b>	<b>\$7,856</b>	<b>0.0</b>	<b>\$1,235</b>	<b>\$493</b>	<b>\$742</b>	<b>3.0</b>