

Summary of Provincial Budget Impacts & 0 Percent Target - Operating Budget (\$'000's)

Budget Year	2020	2021	2022
Current Approved			
Approved Net Requirement (A)	44,137	46,184	47,789
Approved Tax Increase	2.6%	2.6%	2.6%
Provincial Reductions			
Grants in Lieu of Taxes	14,000		
EPS Fine Revenue	2,700		
EPS Biological Testing	2,300		
Automated Enforcement Revenue	7,000	2,000	
Total (B)	26,000	2,000	
Emerging Items			
Recreation Facility Revenues	2,500	2,500	2,000
Total (C)	2,500	2,500	2,000
Updated Net Requirement (A+B+C)	72,637	50,684	49,789
Updated Tax Increase	4.3%	2.9%	2.7%
Budget Reductions To Maintain 2.6%			
Total Budget Reductions (B+C)	28,500	4,500	2,000
EPS Fine Revenue (Managed by EPS, see note 1)	(2,700)		
EPS Biological Testing (Managed by EPS, see note 1)	(2,300)		
Automated Enforcement Revenue (Managed through Traffic Safety and Automated Enforcement Reserve, see note 3)	(7,000)	(2,000)	
Remaining Budget Reductions	16,500	2,500	2,000
Budget Reductions To Achieve 0%			
Total Budget Reductions (A)	44,137	N/A	N/A
EPS (1% dedicated tax levy increase, see note 2)	(16,226)		
Remaining Budget Reductions	27,911		

Attachment 2

Notes:			
1.) Budget reductions to be absorbed by EPS within existing operating budget			
2.) Reduction strategies to be discussed by Edmonton Police Commission and Edmonton Police Services.			
3.) Provincial share of fines and penalties will increase from 26.7% to 40% and this is expected to reduce automated enforcement fine revenue for the City by \$7.0 million in 2020 and an additional \$2.0 million in 2021, on an ongoing basis. These impacts will be managed within the Traffic Safety and Automated Enforcement Reserve through reprioritization of funding. A revised traffic safety strategy will be brought back to City Council in early 2020.			