

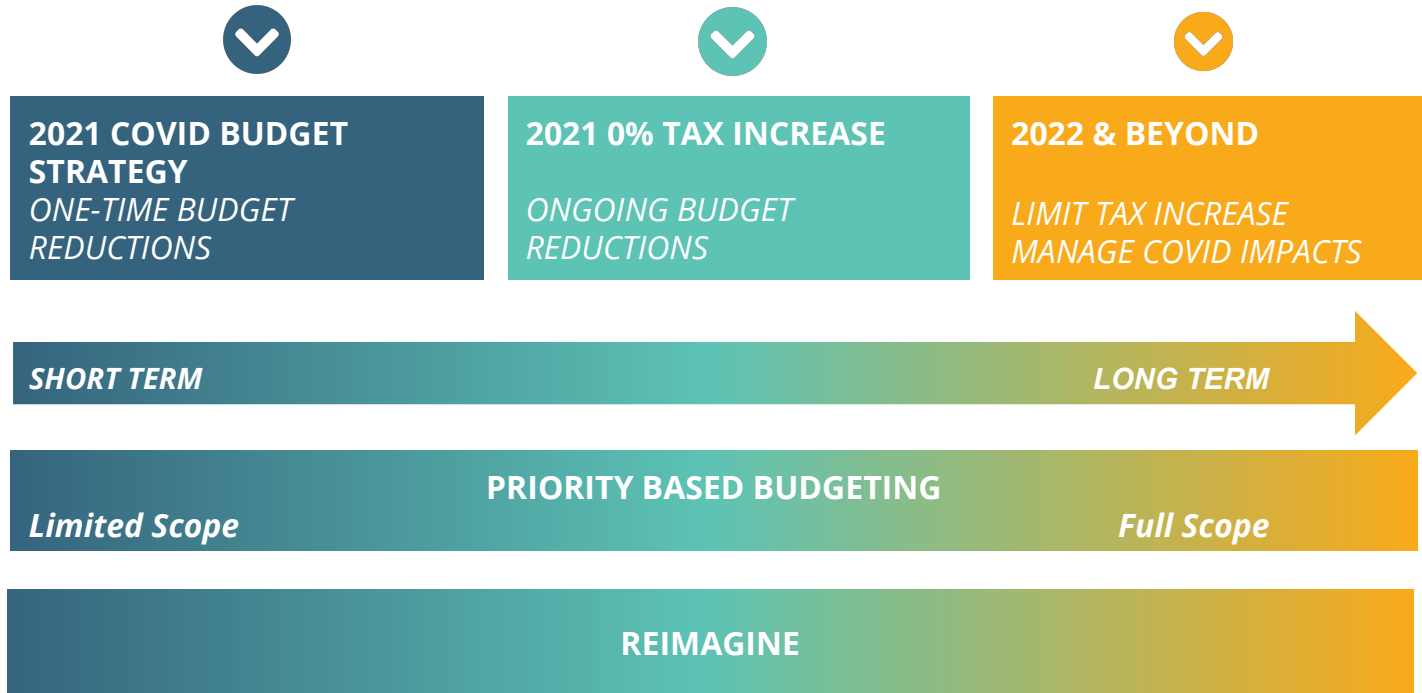


**Non-Statutory Public Hearing -
Fall 2020 Supplementary
Budget Adjustments**

Edmonton

*City Council
December 3, 2020*

Operating Budget Approach



Operating Budget Approach

2021 COVID BUDGET STRATEGY *ONE-TIME BUDGET IMPACTS*

- **One-time** reductions to revenue resulting from COVID
- **One-time** additional costs resulting from COVID:
 - Protective Personal Equipment
 - Enhanced Cleaning
 - Support for Vulnerable Populations
- **One-time** strategies to offset COVID-19 revenue and additional cost impacts

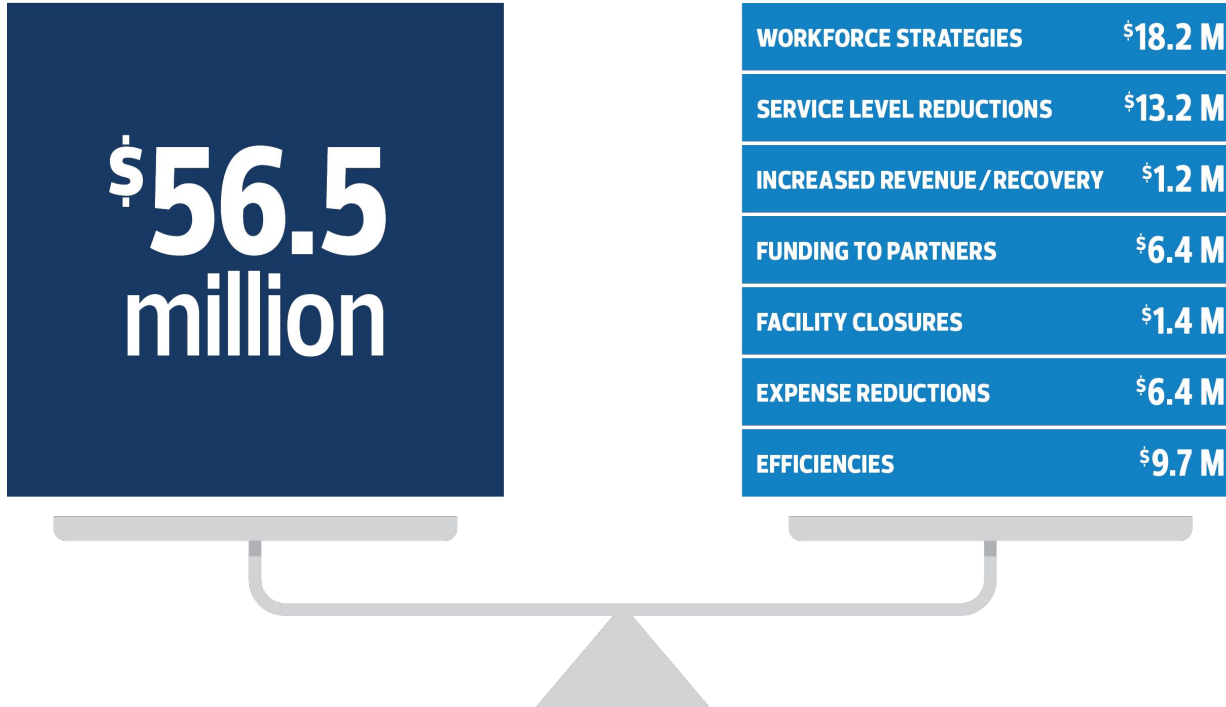


Focus of the Public Hearing

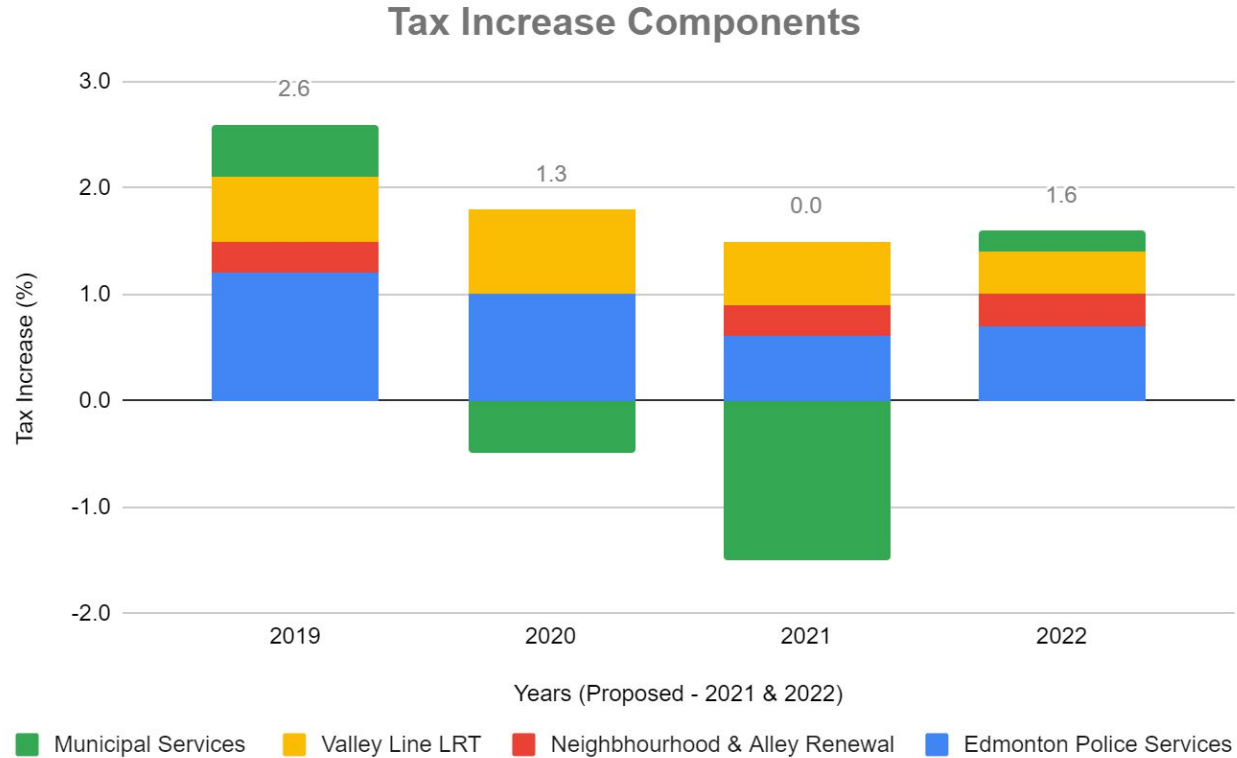
2021 0% TAX INCREASE *ONGOING BUDGET REDUCTIONS*

- **Ongoing**, permanent reductions of the base budget that do not relate to COVID-19:
 - Service Level Reductions
 - Funding to Partners
 - Facility Closures
 - Expense Reductions
 - Efficiencies
 - Workforce Strategies
- Used to achieve 0% tax increase in 2021

Budget Reductions - 2021 0% Tax Increase



Tax Increase Trend



? **Questions?**