



Operating Budget 2019 - 2022

Edmonton

THE CITY OF EDMONTON 2018



Our City Building Story





Four Questions to Discuss Today

- Why 3.3% and what does that give Edmontonians?
- What is the relationship between Program and Service Review and the proposed Budget?
- Why are there no typical growth items / service packages recommended to be funded?
- What is available for Council priorities?

The Base Budget - 80 Lines of Service



Previous Council Commitments

- **1.7%** for the Edmonton Police Service
 - ◆ Funding formula
 - ◆ Cannabis
 - ◆ Annexation
- **0.6%** for Light Rail Transit
- **0.3%** for Alley Renewal
- **0.7%** for Base Budget Inflation

The Program and Service Review



Council's Corporate Priorities



Options to Consider



Funding for Council Initiatives





Potential Budget Reduction Strategies Motion over the four years

1%	\$60.8 million (which impacts 27.8 FTEs)
2%	+\$26.3 million (which impacts 142.0 FTEs)
3%	+\$43.6 million (which impacts 547.0 FTEs)
4%	+\$54.9 million (which impacts 335.0 FTEs)



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Thank you.

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