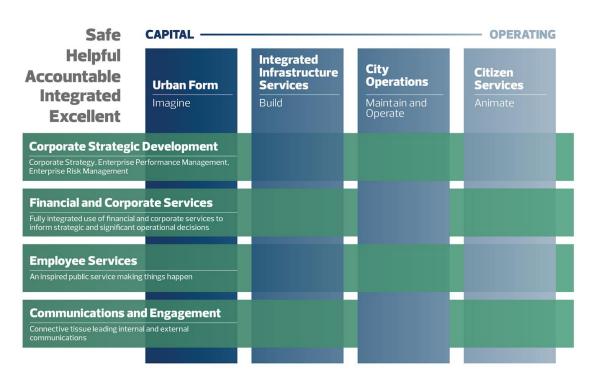








Our City Building Story









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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