

THE WAY WE FINANCE

Budget 2015 Engagement

Nov. 24, 2014

TRANSFORMING | **EDMONTON**

BRINGING OUR CITY VISION TO LIFE





Objectives

- Improve public access to budget info
- Improve transparency & understanding
- Create opportunities for people to learn more, if desired
- Add opportunities for public input



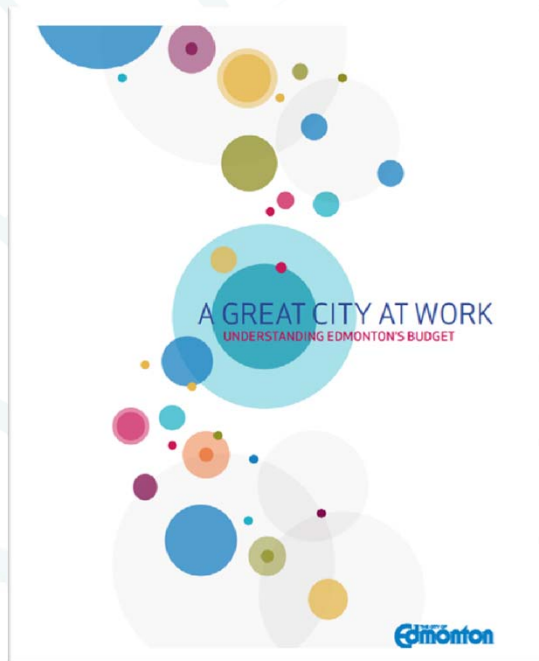
Key information

- Edmontonians enjoy good value every day from their municipal services, programs and infrastructure.
- An important part of Budget 2015 is meeting the commitments that have been made to renew and grow our city.
- A fundamental value of the City of Edmonton is that we are always improving operations and finding more efficient ways to serve Edmontonians.



Transparency and Awareness

- www.edmonton.ca/Budget2015 - all files
- Understanding Edmonton's Budget - a primer doc
- YEGcityBudget.ca interactive site improves access





Increase Understanding

- YEGcityBudget.ca interactive site
- Online “Ask Me Anything” about Budget
- Edmonton Insight Community survey

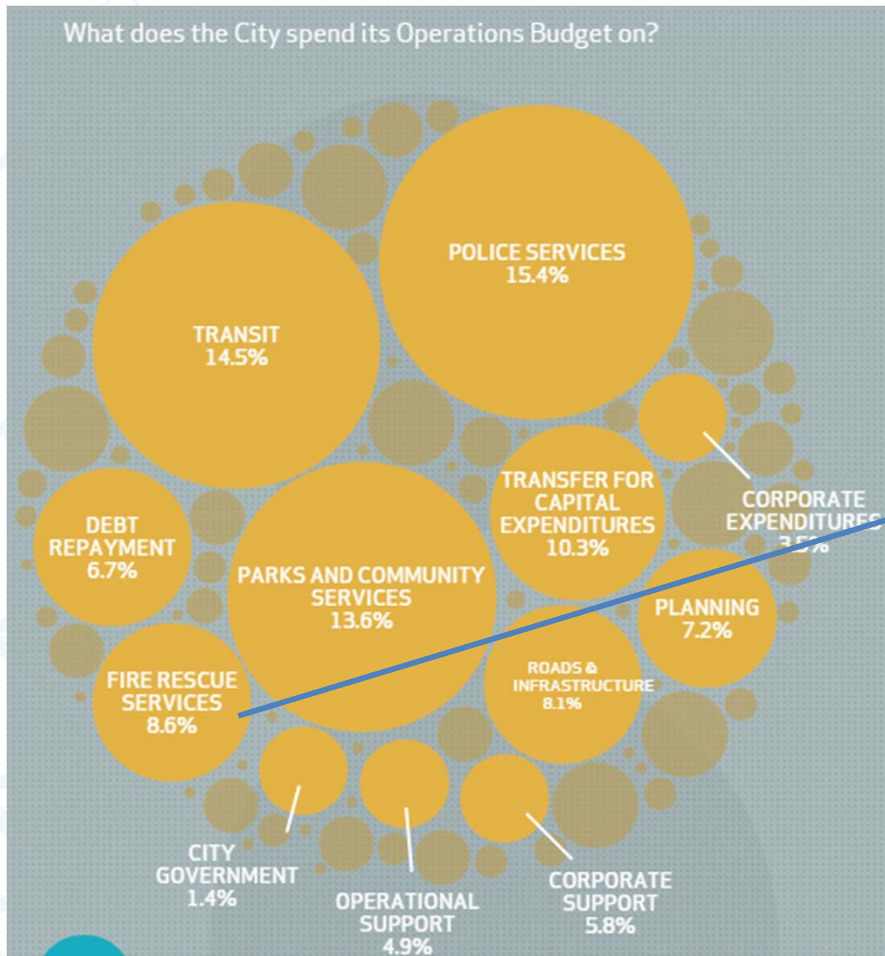


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YEGcityBudget.ca

What does the City spend its Operations Budget on?



FIRE RESCUE SERVICES

Edmonton Fire Rescue ensures the safety of Edmontonians through fire suppression, medical response, hazardous material response, public safety investigations, fire prevention and education, environmental emergency response, training and dispatch.

A typical Edmonton household contributes \$20 per month to Edmonton Fire Rescue operations through property taxes.



10% of the Operating Budget goes toward Edmonton Fire Rescue.

FACT: In 2013 Edmonton Fire Rescue responded to over 39,000 dispatched incidents including:

- 510 medical events
- 1,500 event responses



CFO: "Ask Me Anything"

www.reddit.com/r/Edmonton



[-] [manybellsdown](#) [score hidden] 3 hours ago

What does the budget process actually look like 'behind the scenes'? It sort of suddenly appears on the public radar in the fall when we get asked for our input in the fall, but there must be a lot of preparation involved before that. Who all is involved? At what point(s) in the process is Council or its committees involved?

[permalink](#)

[-] [lorros](#) [S] [score hidden] 3 hours ago

City staff from every department are involved in the budget process. While it gets the most attention in the fall, we actually take the foundational work on budget to Council in the spring. That is discussed in public, and is based on what are the big changes that we actually envision between the current year budget and the budget that we are planning. From there, there is a significant amount of work that's done on individual programs and services to ensure that they are handled efficiently, while still meeting the needs of the public. Issues arising through public interaction, concerns expressed by citizens, and needs identified by stakeholders are discussed throughout the year at Council Committees and City Council, and are referred to the budget process if funding decisions are involved.

[permalink](#) [parent](#)

[-] [ShockMe9](#) [score hidden] 3 hours ago

Seeing as its such a hot issue, can you explain how the budget for the photo radar program works? Where all of the income that is generated goes and how the money gets put back into the City?

[permalink](#)

[-] [lorros](#) [S] [score hidden] 3 hours ago

The budget for photo enforcement revenue is based on experience. In other words, what we have collected in the past is a good indicator of what we will collect in the future, so the 2015 budget is based on what we collected in 2014. Currently, the funds collected are allocated to cover the costs of traffic safety initiatives, such as the operations of the Office of Traffic Safety, engineering improvements that increase traffic safety (e.g., crosswalks and traffic signals and signage), and Edmonton Police Service.

[permalink](#) [parent](#)

[-] [cache22x](#) [score hidden] 3 hours ago*

Is it possible to have more of a discussion about putting more money in the winter-city strategy to actually build things like this? I appreciate the current strategy but so far it seems to be a lot of rhetoric, would love to see more action. From the report: "The majority of costs to implement the actions in this Plan will require no additional City of Edmonton funding.", but I don't think this is enough given the extremely negative view of winter in this city.

[permalink](#)

[-] [lorros](#) [S] [score hidden] 3 hours ago

I think that that's a view that you should share with your ward councilor, and with City Council in general, because they do listen to their electorate. You can speak directly to City Council at the public hearing at City Hall on November 24th.

[permalink](#) [parent](#)

[-] [cache22x](#) [score hidden] 3 hours ago

I thought you might say that, couldn't think of anything more specific to ask! Thanks for doing this though!





Public Input

- Budget consolidates year of Council work
- Edmontonians provide input at committee, through email and calls to Mayor & Councillors,
- Edmontonians participate in consultations throughout the year for specific projects in 100s of public meetings and online



Additional Budget Input

- Non-statutory public hearing Nov. 24
- Consultation with Edmonton Insight Community
 - Results shared with City Council
 - Primary focus is to start consultation to help Admin develop 2015 business plans



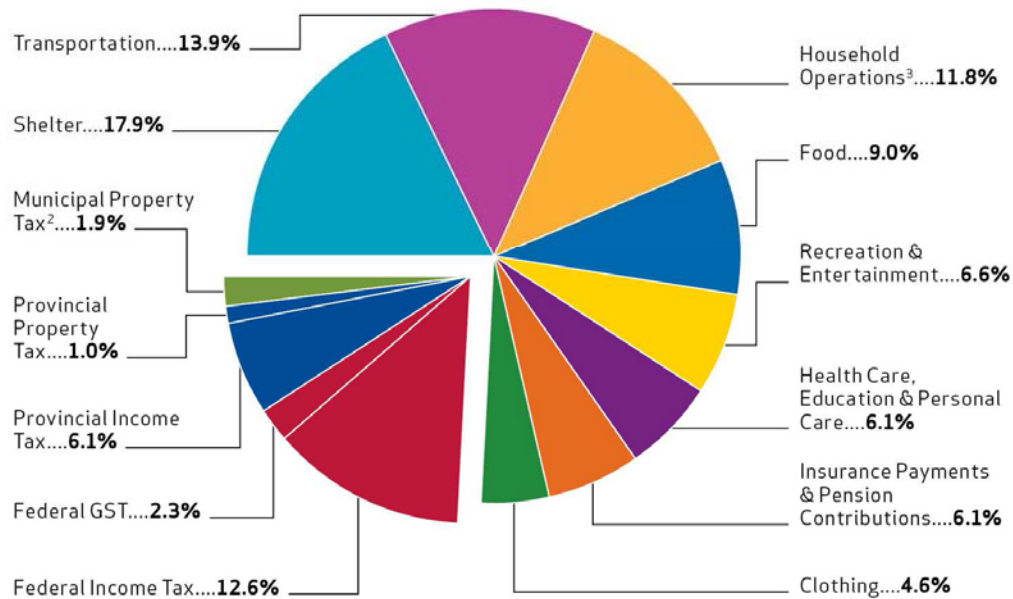
Online Consultation

- More than 800 Edmontonians in Edmonton Insight Community spent average 24 minutes on interactive tool
 - Learn about tradeoffs, revenue sources, distribution of taxes, utility fees
 - Input on priorities, improvements, budget balancing

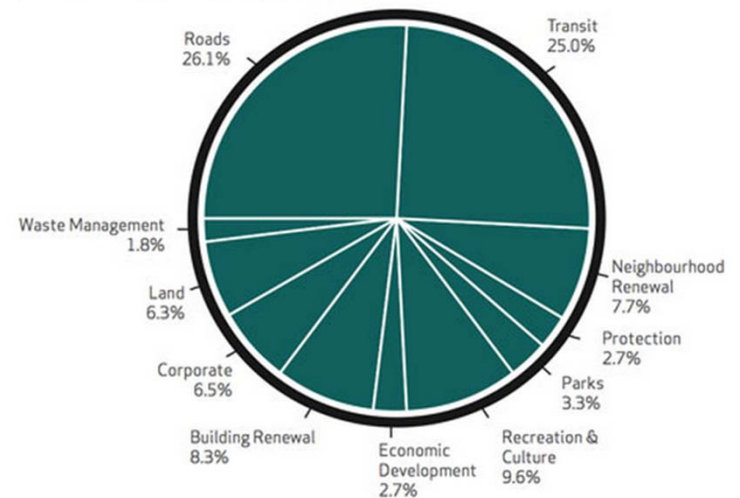


Info helps Increase Awareness

MONTHLY AVERAGE HOUSEHOLD SPENDING¹



2004 - 2014 CAPITAL EXPENDITURES

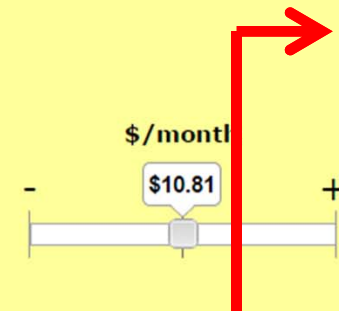




Learn and provide input

Neighbourhood Renewal [Learn more](#)

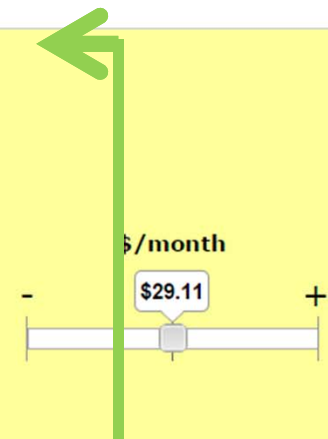
Reconstruction or upgrades of roads, sidewalks and street lights in mature communities, and other infrastructure revitalization in older neighbourhoods. There are over 150 neighbourhoods that require renewal. This Program will undertake improvements (either overlay, preventive maintenance or total reconstruction) all neighbourhoods within 30 years. Of these, 100 need to be reconstructed. Between 2011 and 2018, 34 neighbourhoods are scheduled for reconstruction, with about six completed every year. The program is funded through a dedicated tax, the Provincial Municipal Sustainability Initiative (MSI), and local improvement levy. Reconstruction schedules and details are available at Edmonton.ca. A photo gallery of recent Neighbourhood Renewal projects is [available here](#).



In your opinion, what could be done to improve the Neighbourhood Renewal Program?

Police Services

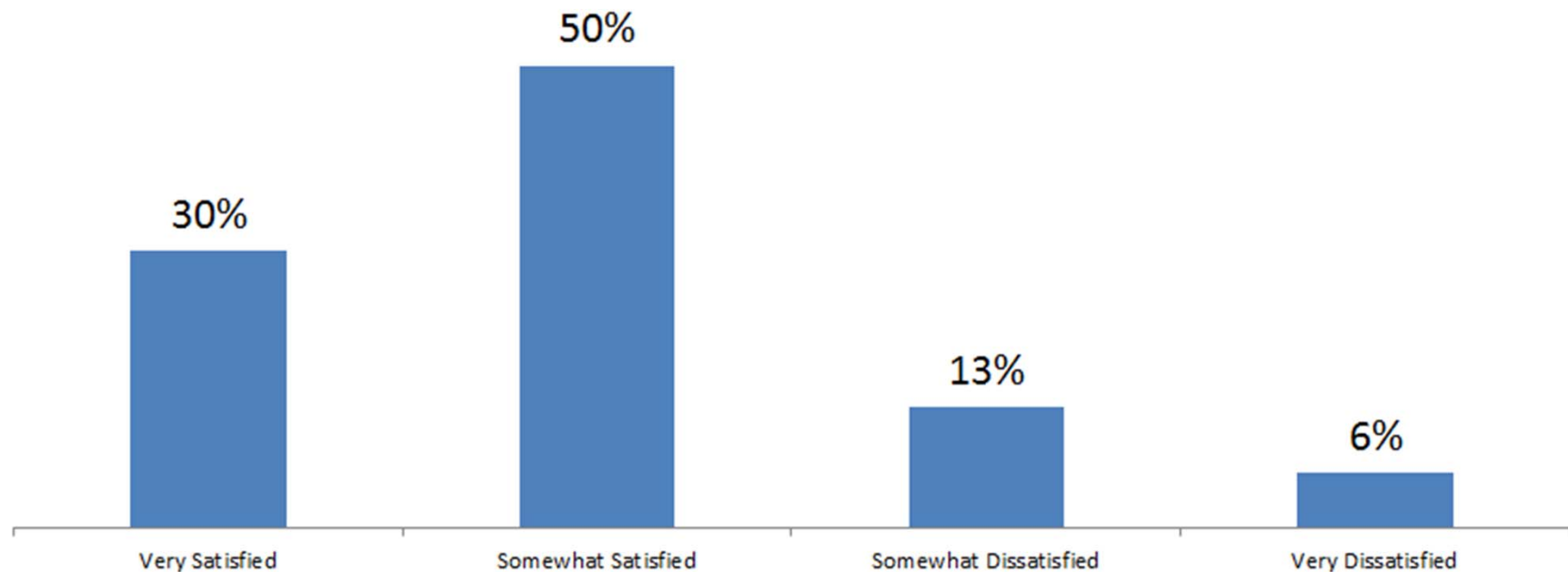
The [Edmonton Police Service](#) provides community policing, crime prevention, victim support, traffic and vehicles, special crime units and initiatives. Under the governance of the Edmonton Police Commission (EPC), the Edmonton Police Service (EPS) focuses its efforts on a four-part policing mandate to prevent crime, enforce the laws, address matters of public safety, and maintain social order – all within a city that continues to experience tremendous growth but still requires the same levels of service for all its citizens. In 2013, EPS answered over 820,000 calls through its 911 line and non-emergency complaint line. EPS reports that as a result of City Council's investment in policing in 2012-13, Edmonton experienced a 13% reduction in violent crime and 38% reduction in property crime. [Learn more](#) about the EPS' mission and values.





Satisfaction with civic services

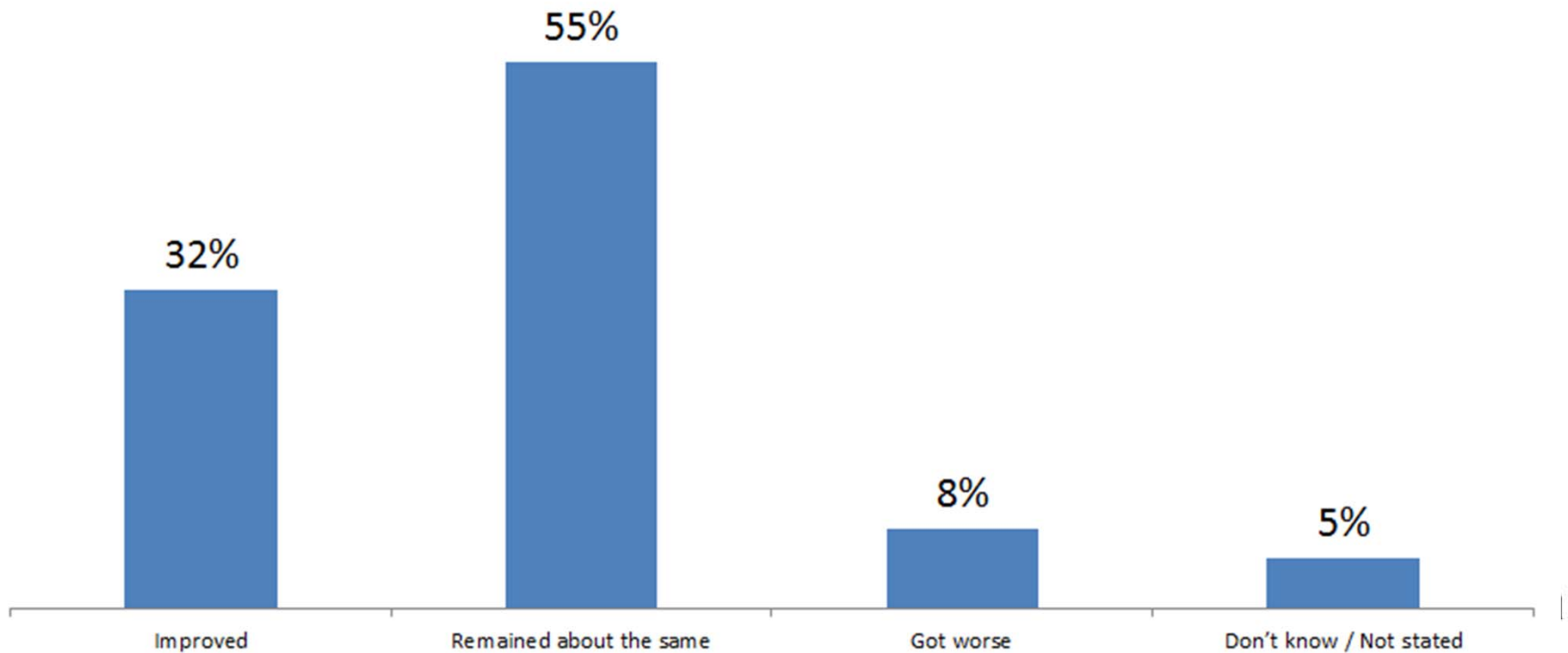
Generally speaking, how would you rate your overall level of satisfaction with the quality of services provided by the City of Edmonton?





Change in quality?

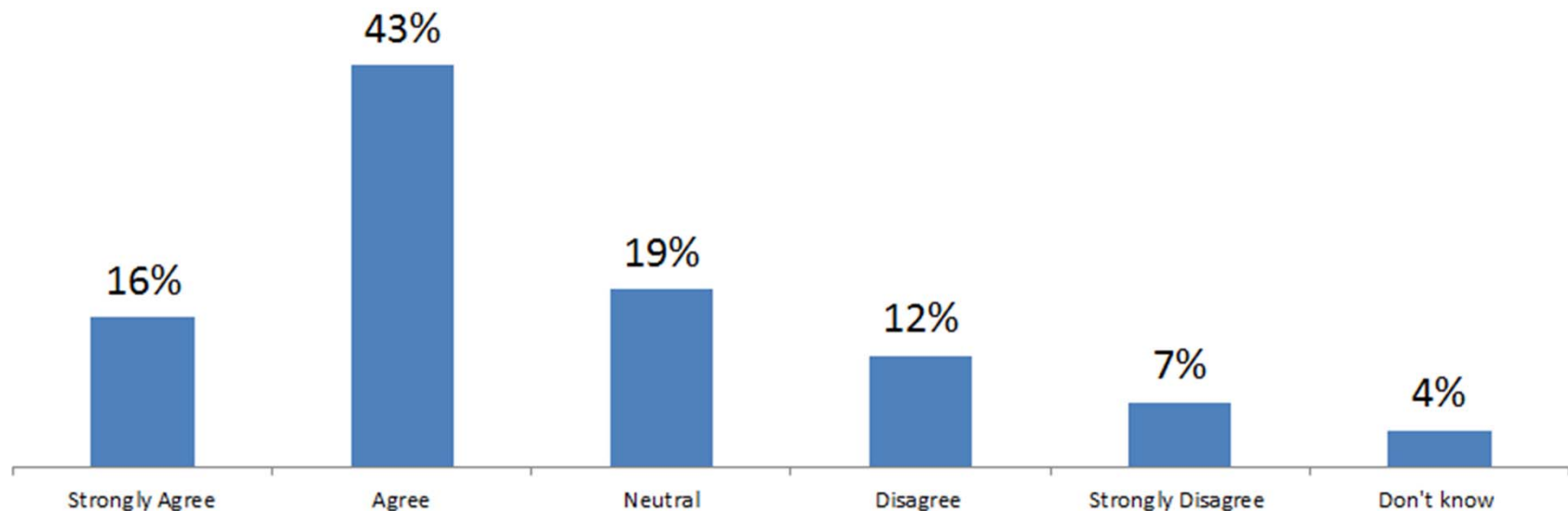
Thinking back over the last 12 months, would you say that the quality of service provided by the City of Edmonton has ...?





Fiscally responsible?

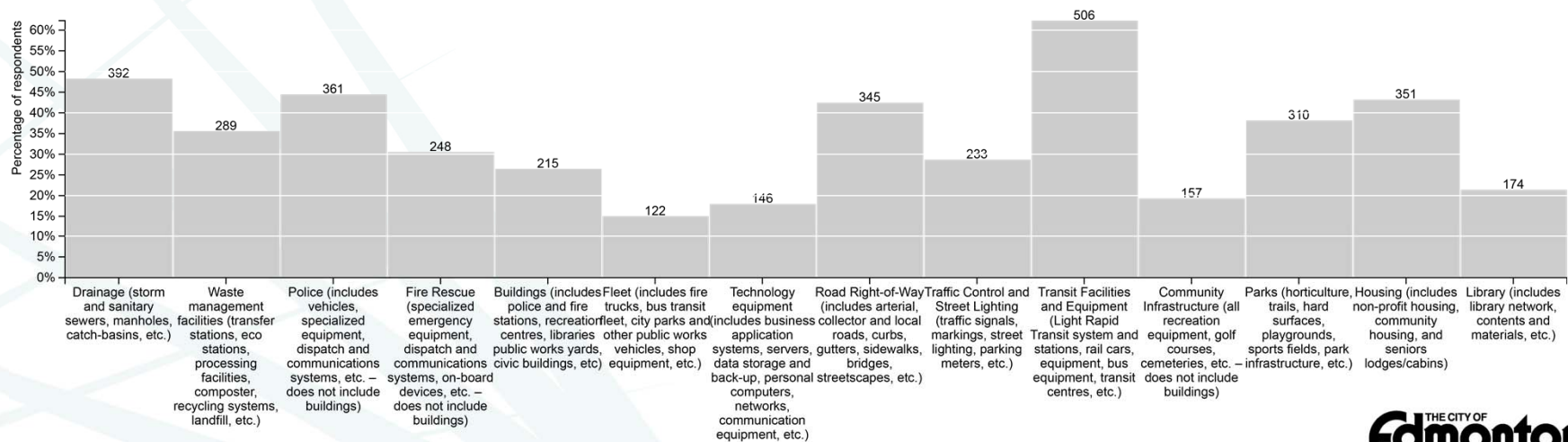
The City of Edmonton is fiscally responsible in the management of your tax dollars.





Top Infrastructure Priorities

1. Transit Facil/Equip
2. Drainage
3. Police
4. Housing
5. Roads
6. Parks



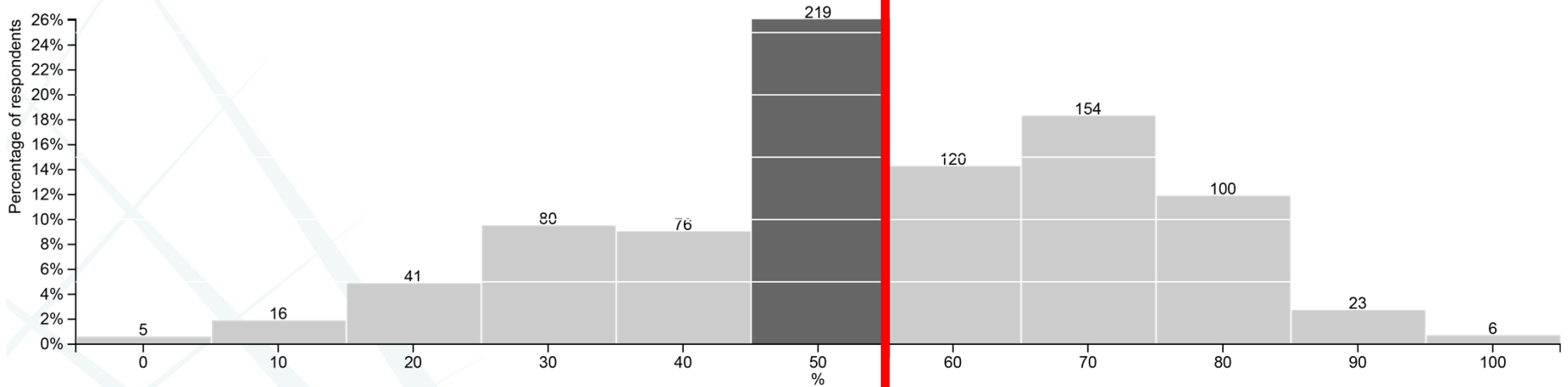
Use of Debt by Residents

Respondents who use debt in their home to pay for certain things, these are the most common items for which debt is used





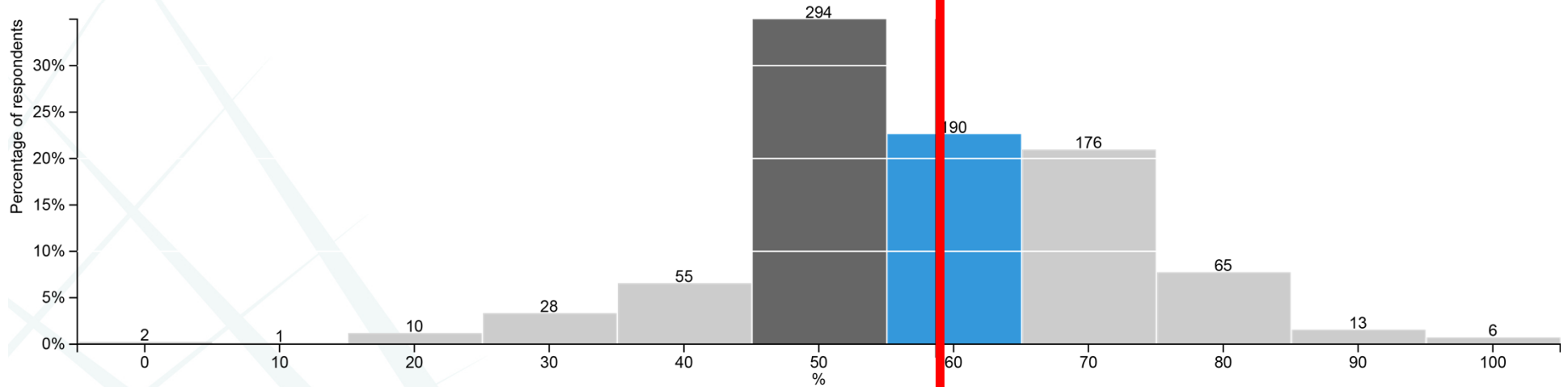
Purchase vs Repair



Preferred balance of spending in households



Growth vs Renewal

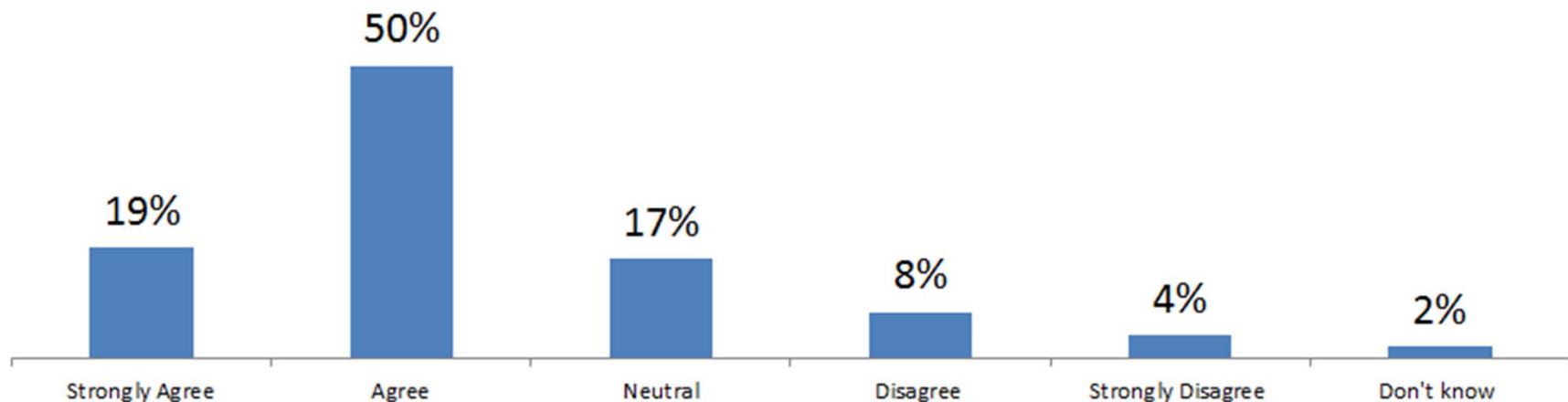


Preferred balance of spending for City



Should City use Debt?

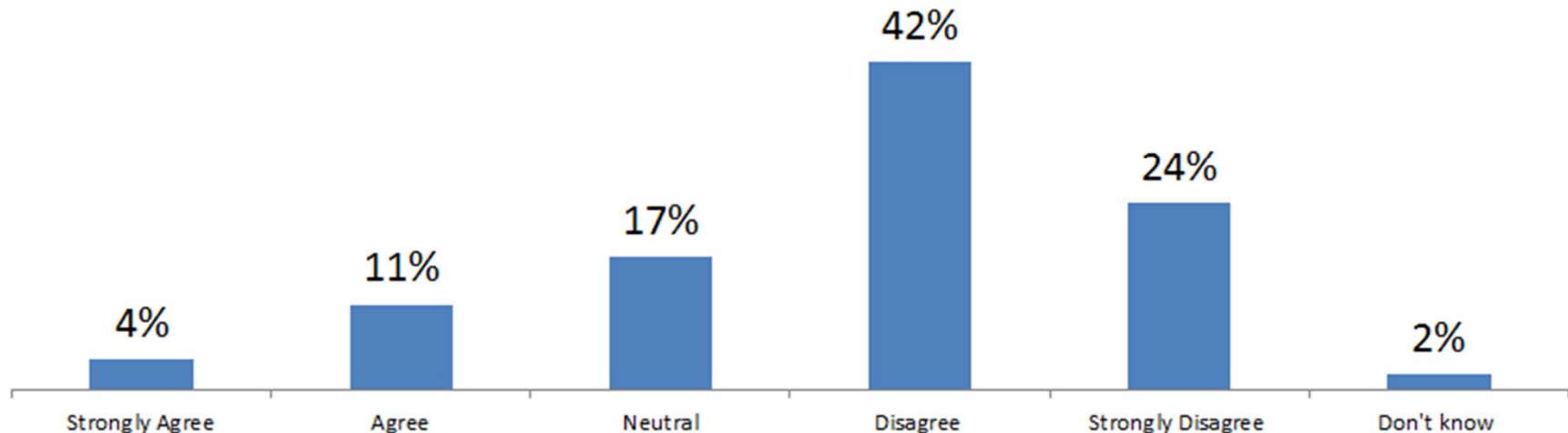
**The City should continue to use debt to finance investments
some important infrastructure projects to spread the
repayment of the initial construction costs over the life the
infrastructure is used by residents.**





Should City stop using Debt?

The City should stop using debt to finance infrastructure projects and instead save enough property taxes or other revenue every year until enough funds are accumulated to pay for all projects all at once.

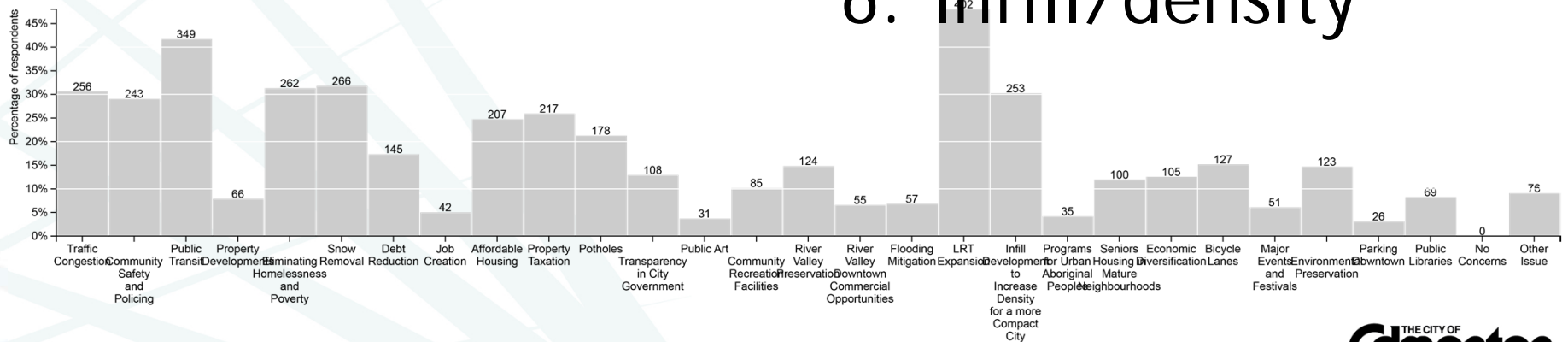




Top Issues to Address

1. LRT expansion
2. Public transit
3. Snow removal

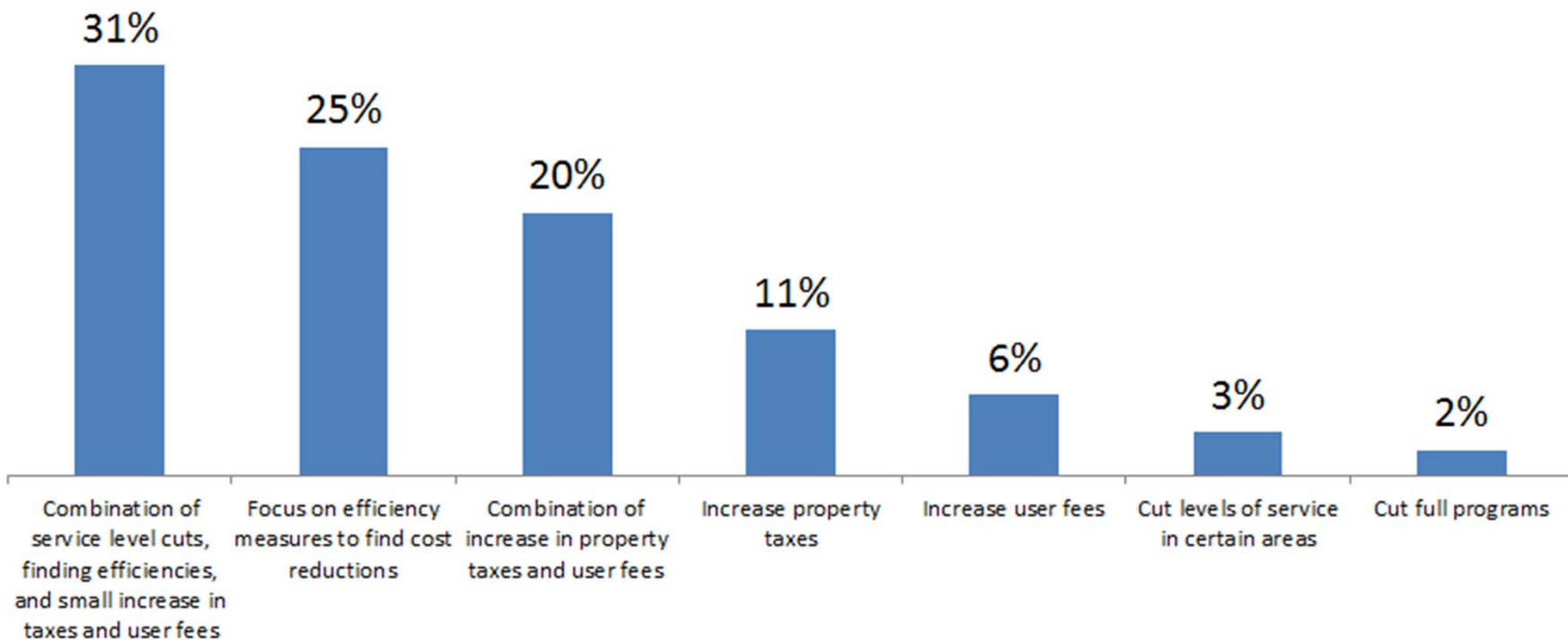
4. Homelessness/
Poverty
5. Traffic congestion
6. Infill/density





How to balance the budget?

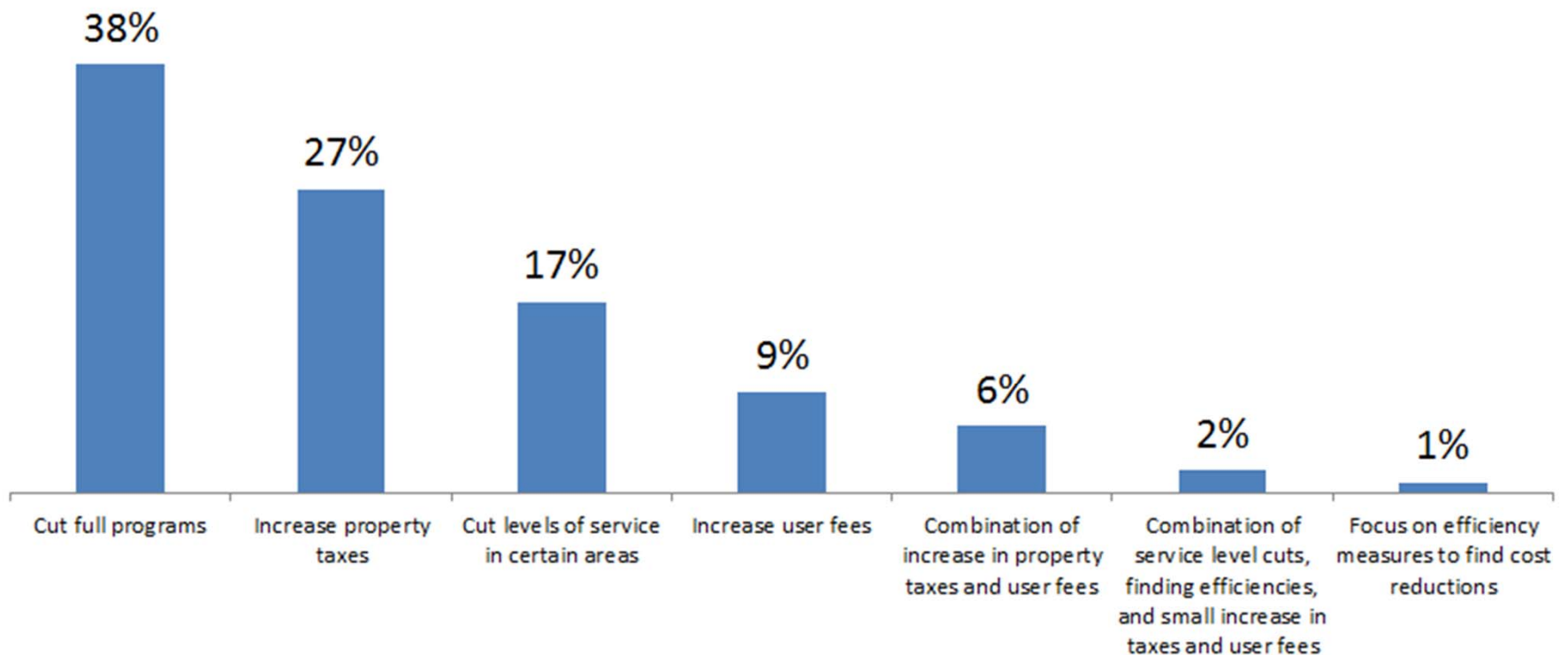
Which do you prefer the ***most***?





How to balance the budget?

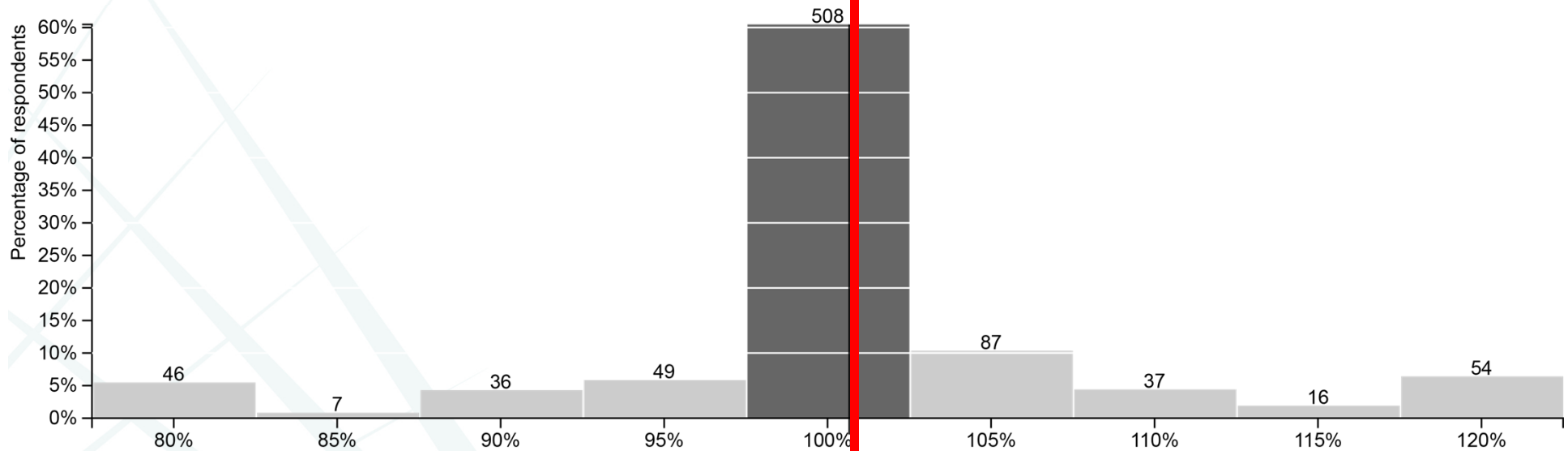
Which do you prefer the ***least***?



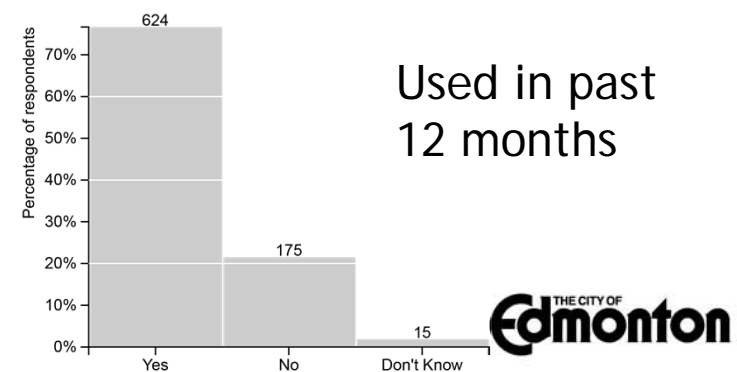


Reduce

Increase



Recreation, Programming,
Attractions



Used in past
12 months

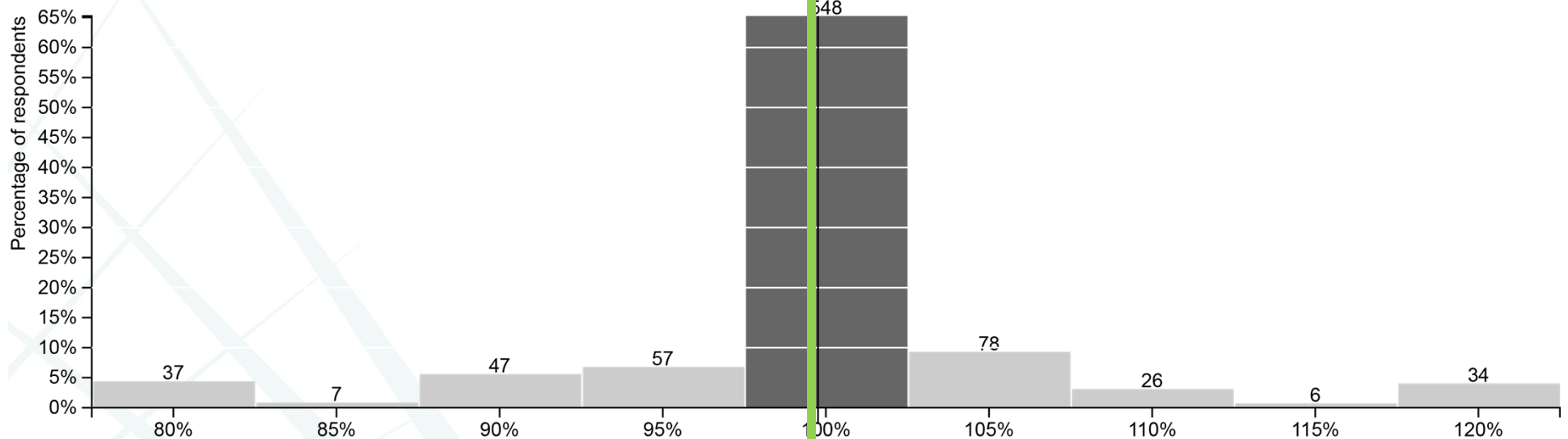


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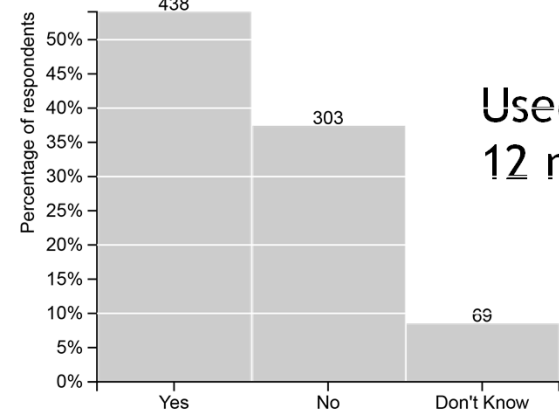
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Reduce

Increase



Planning, Housing,
Buildings

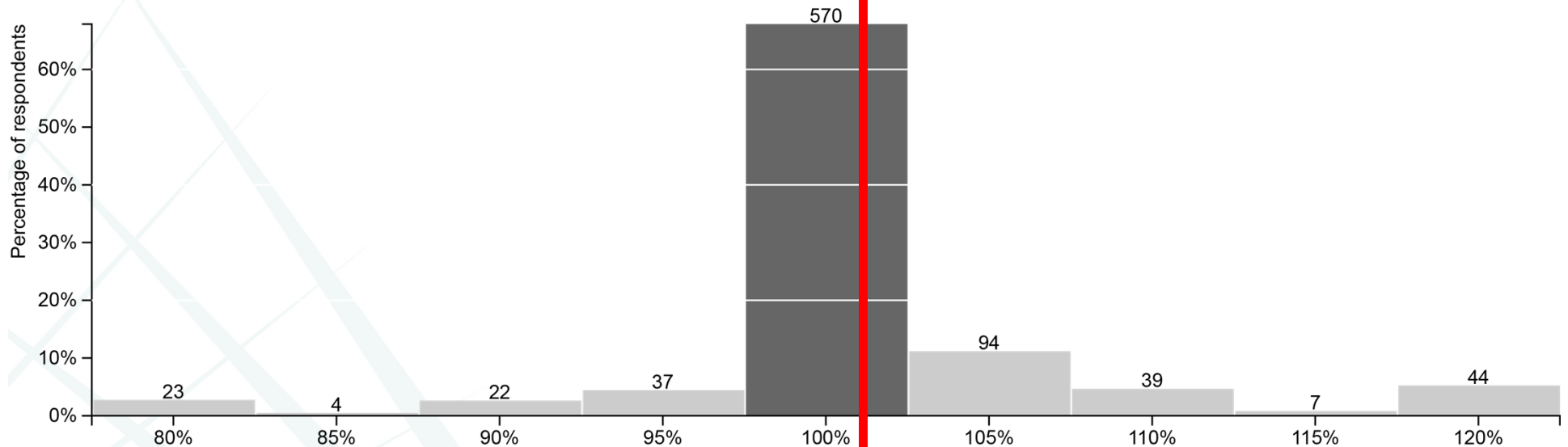


Used in past
12 months

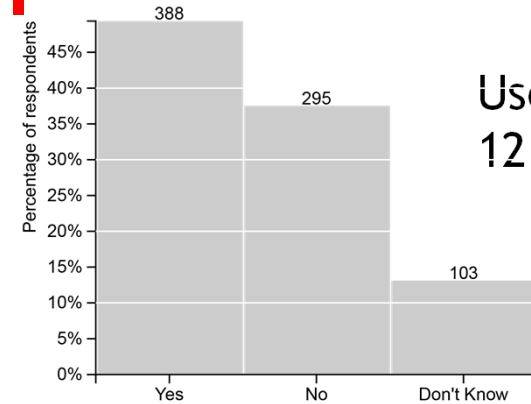


Reduce

Increase



Neighbourhood Renewal

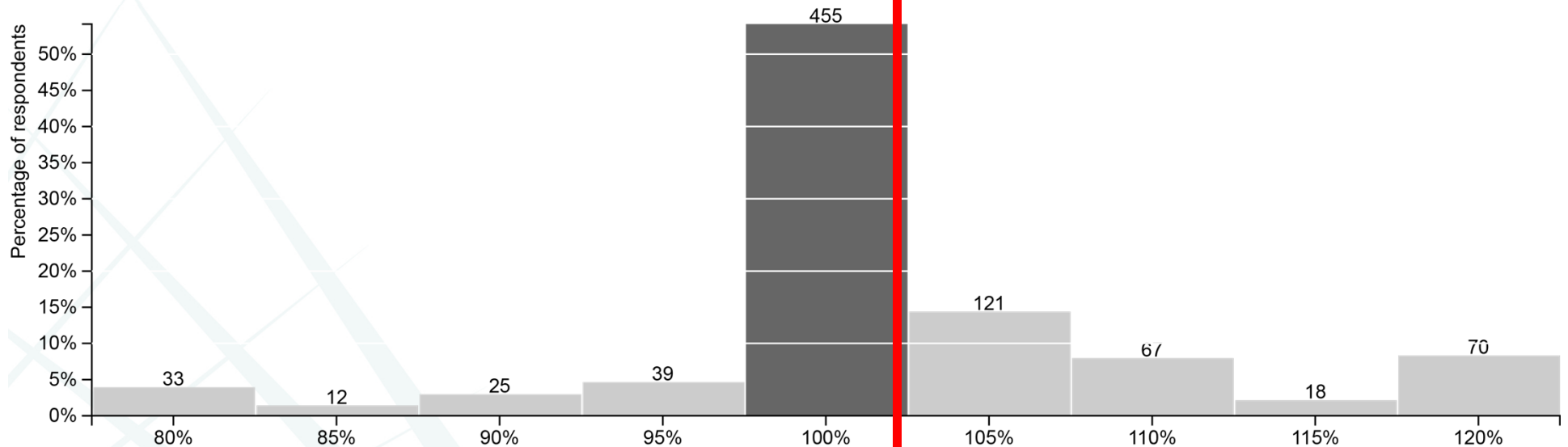


Used in past
12 months

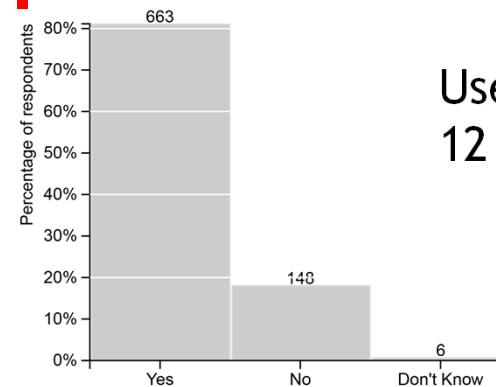


Reduce

Increase



Public Transit

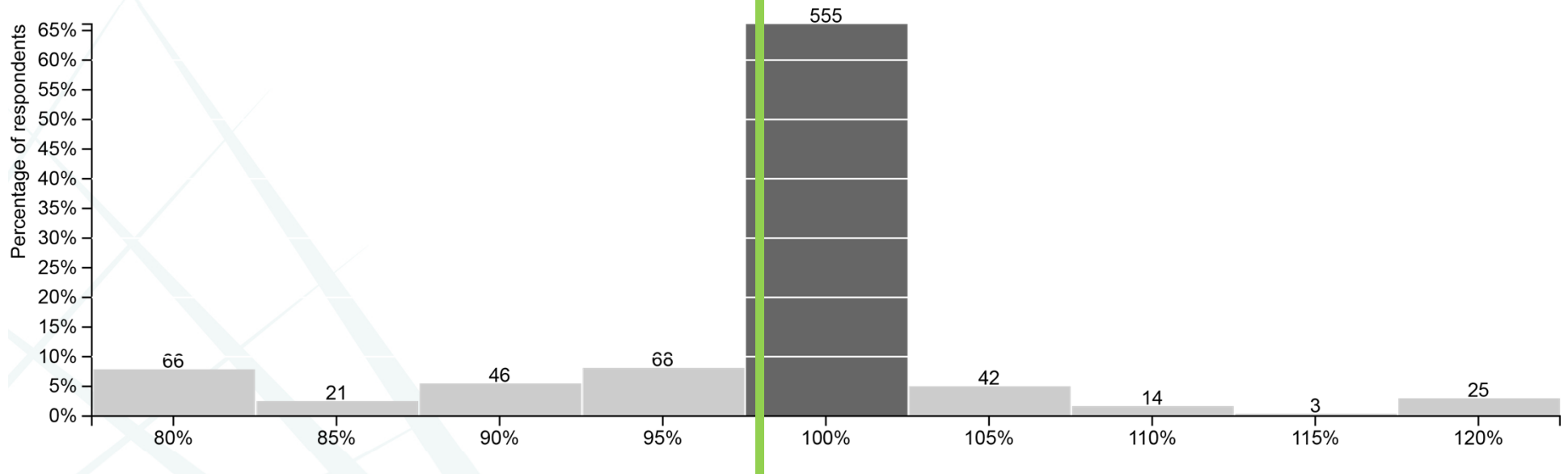


Used in past
12 months

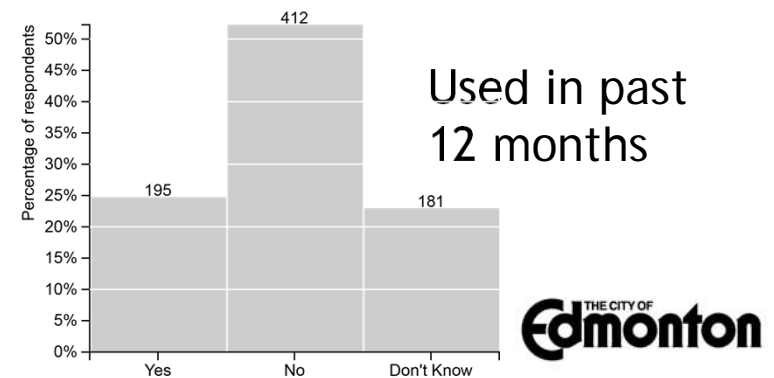


Reduce ←

→ Increase



Economic Development

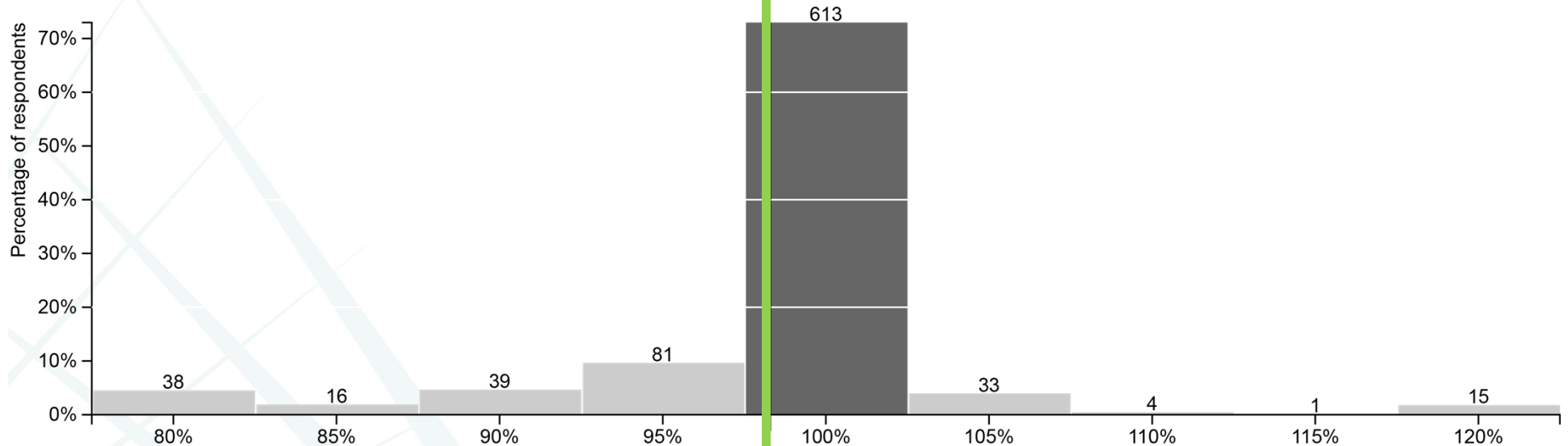




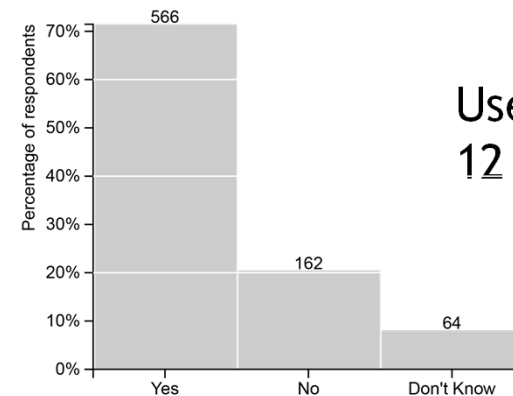
Reduce



Increase



Corporate Support

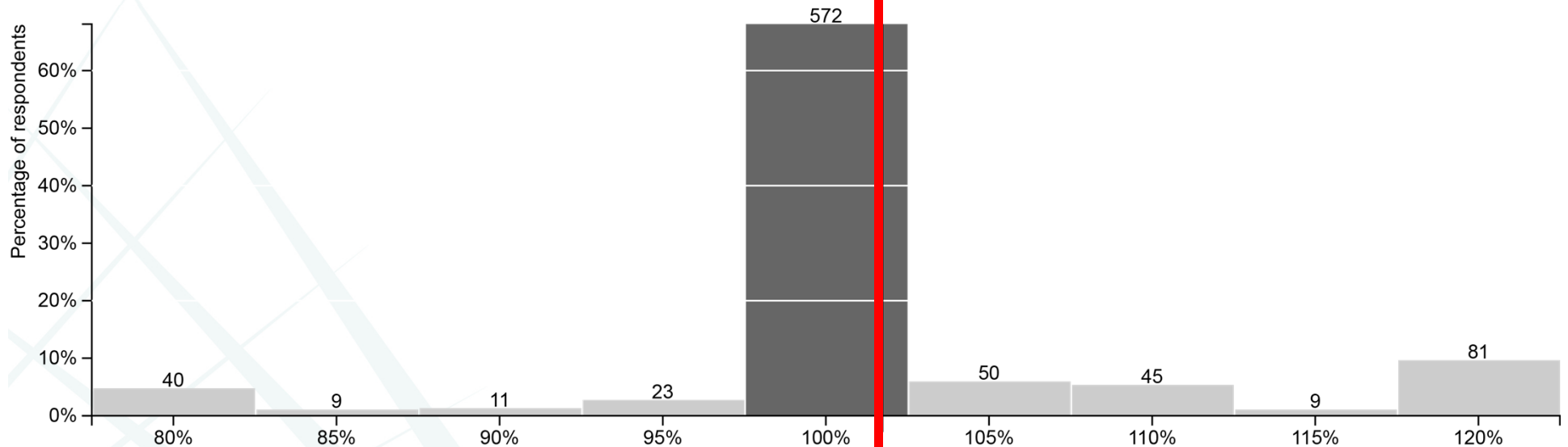


Used in past
12 months

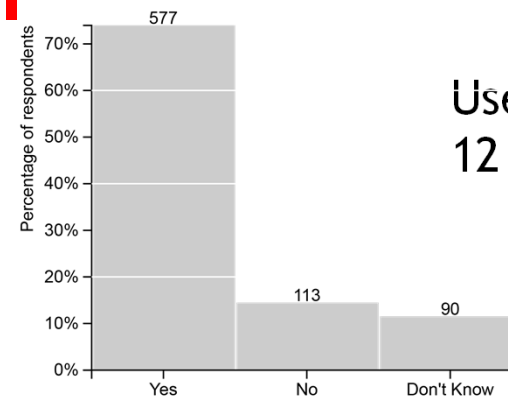


Reduce

Increase



Traffic Management



Used in past
12 months



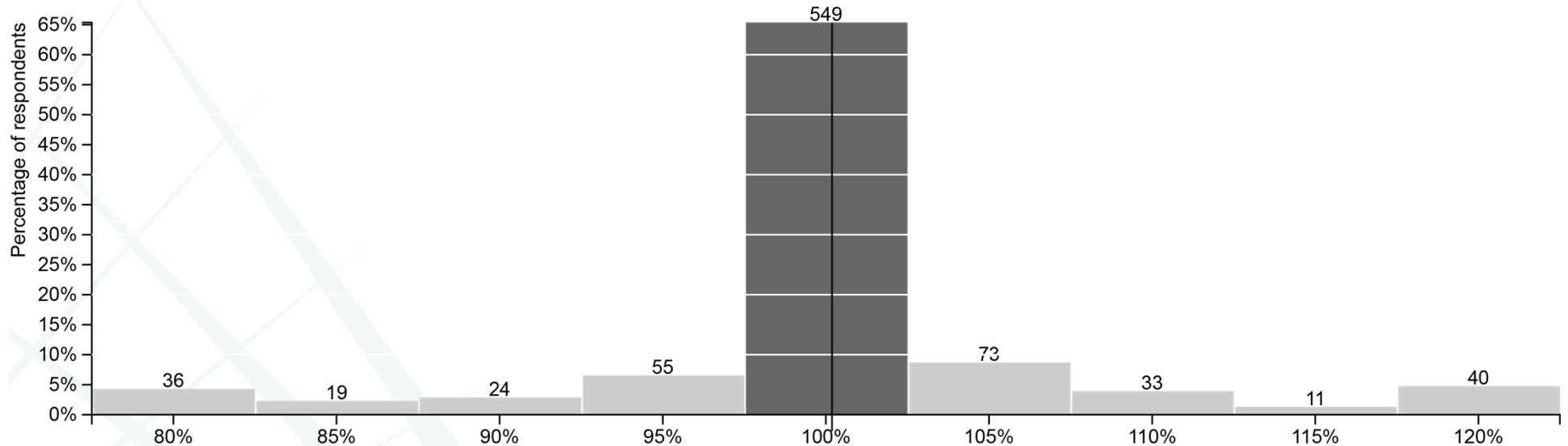
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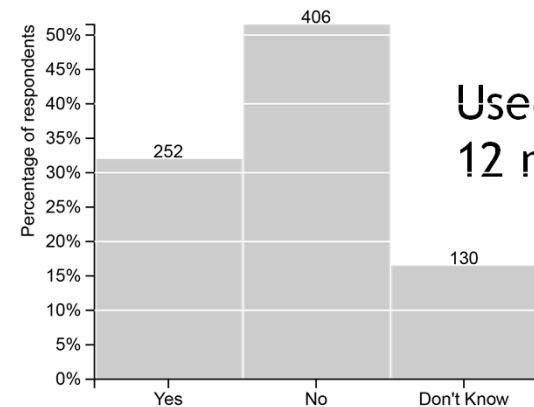
Reduce



Increase



Community and Neighbourhood Services



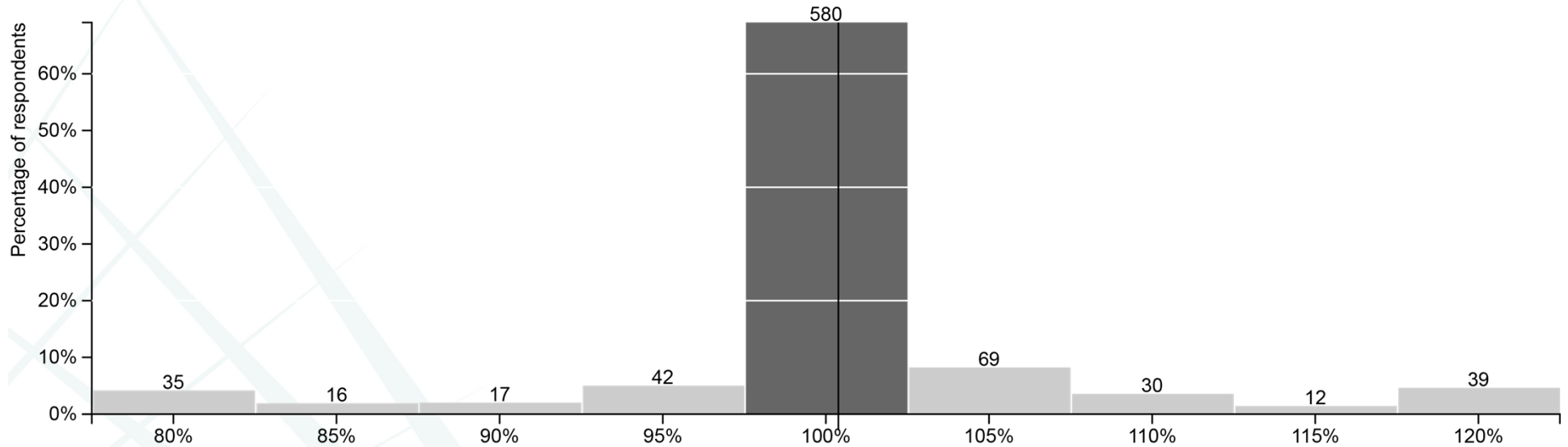
Used in past 12 months



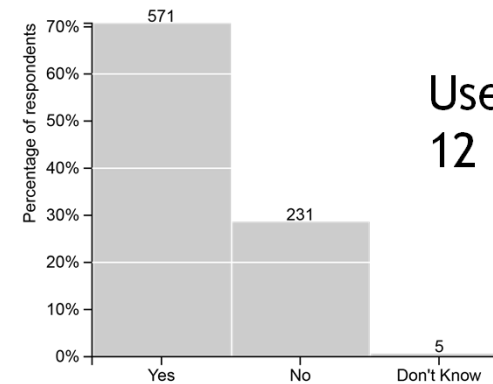
Reduce



Increase



Public Library

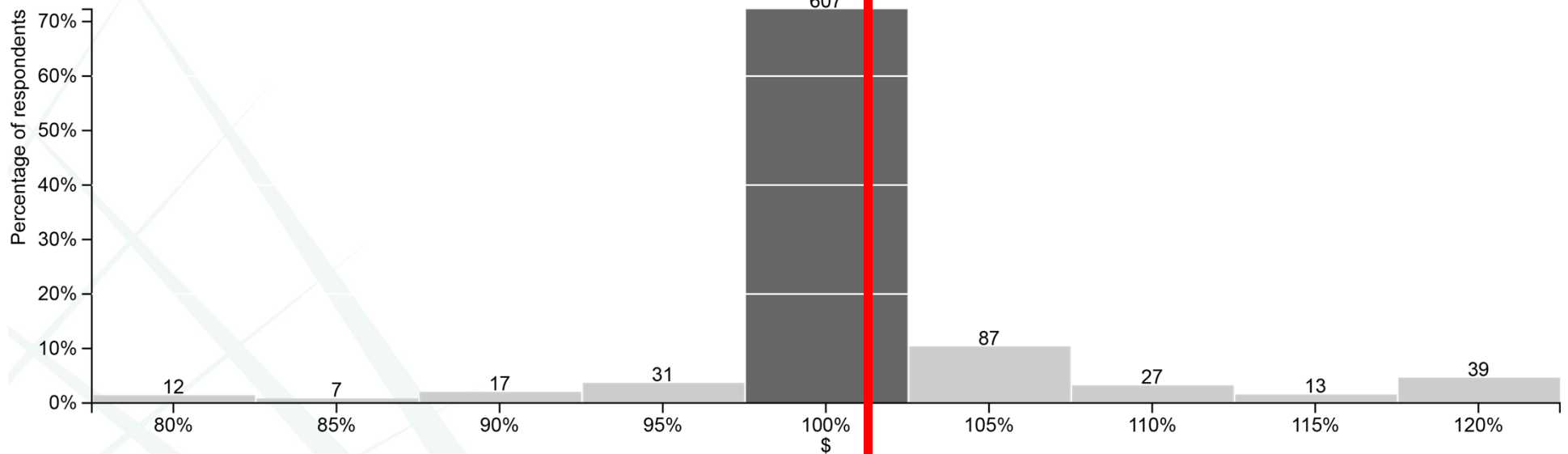


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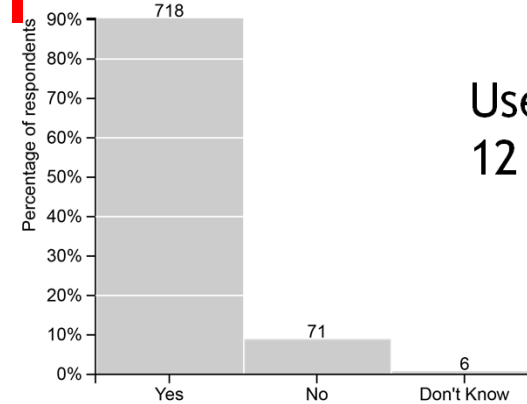


Reduce

Increase



Parks

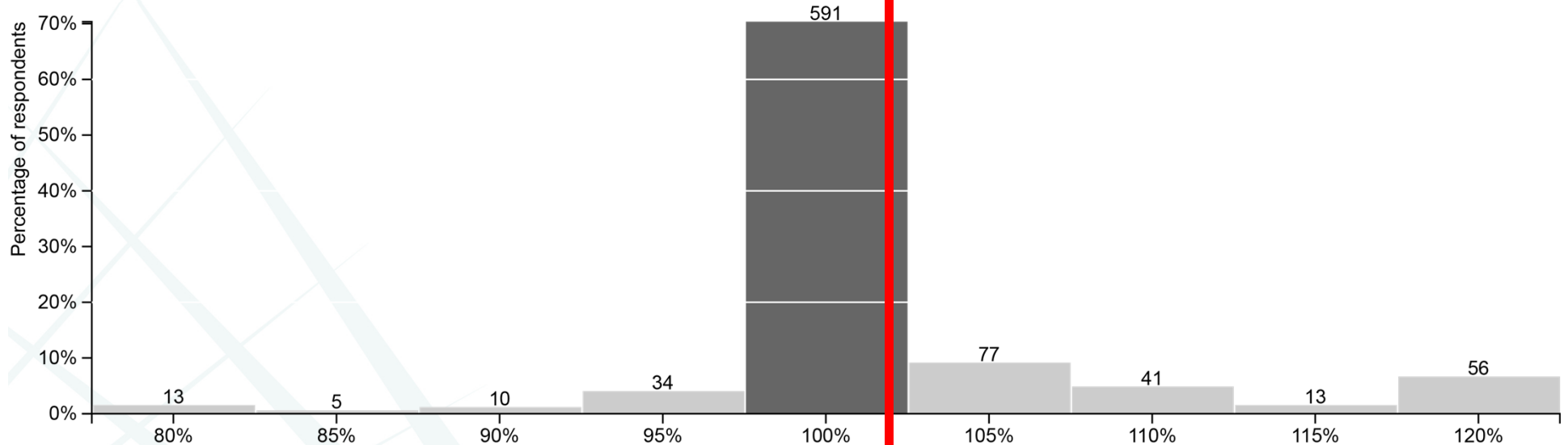


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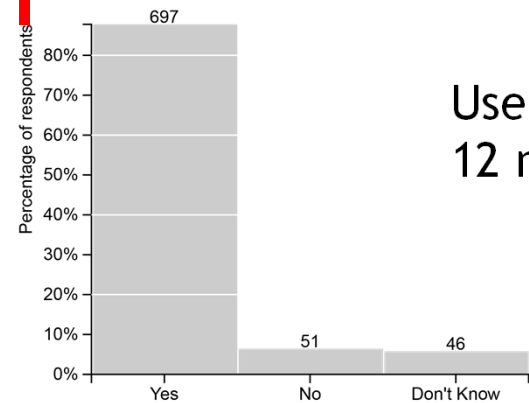


Reduce

Increase



Summer Road
Maintenance

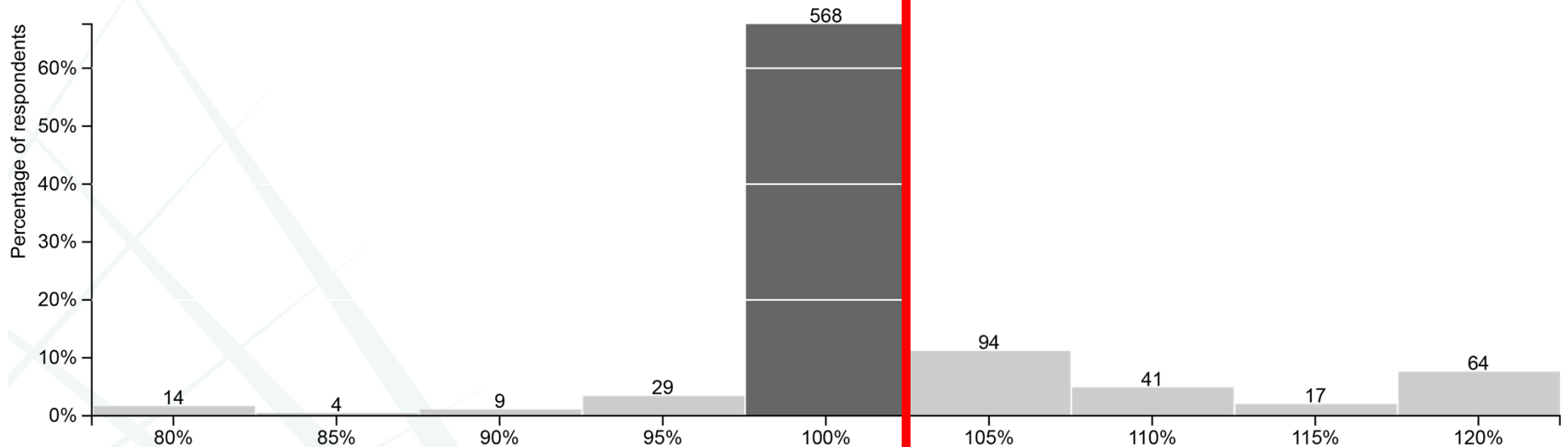


Used in past
12 months

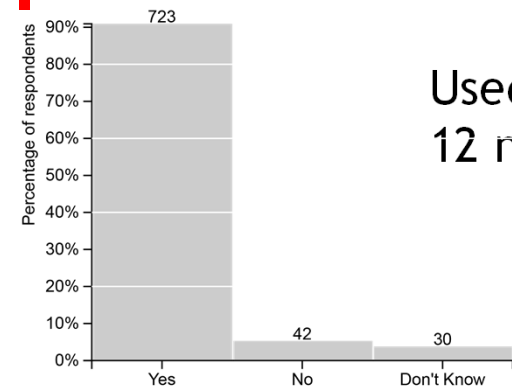


Reduce

→ Increase



Winter Road Maintenance



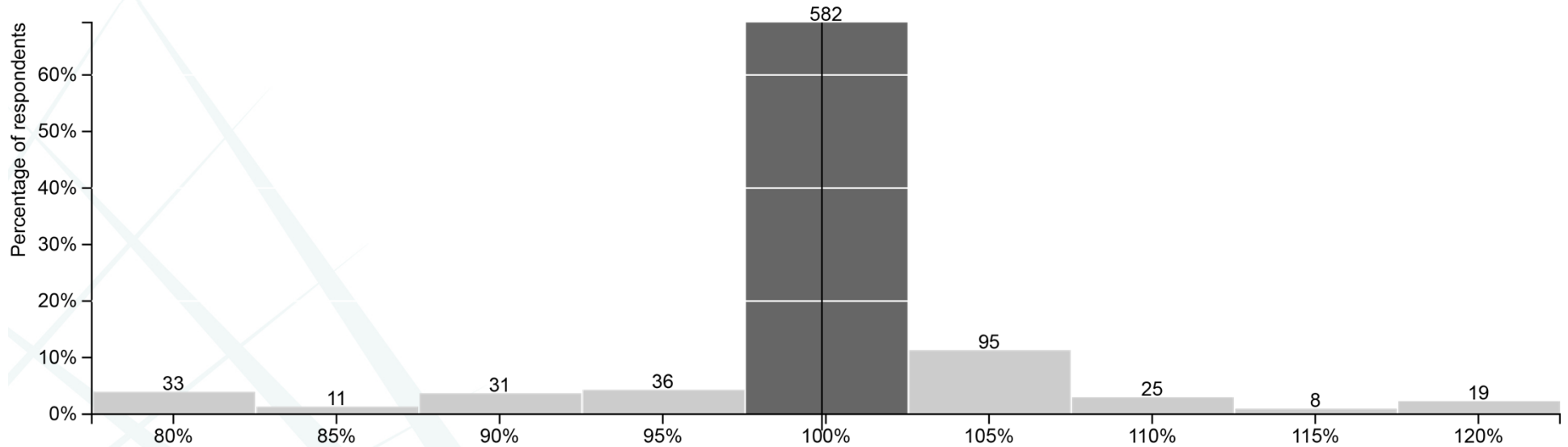
Used in past
12 months



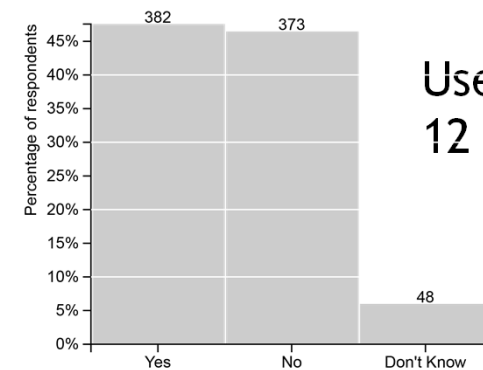
Reduce



Increase



Police Services



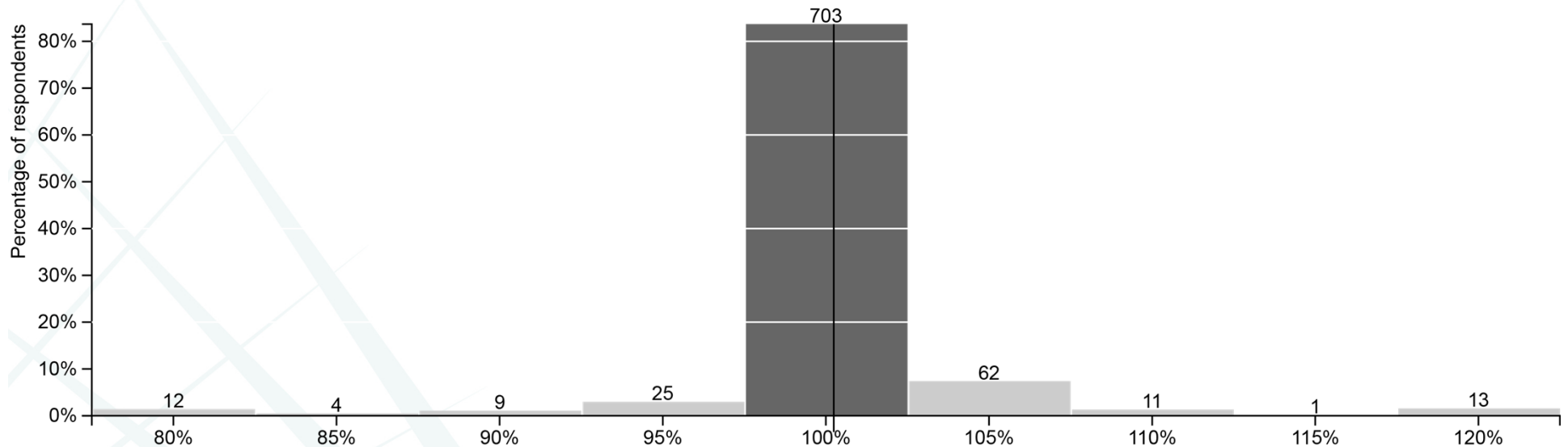
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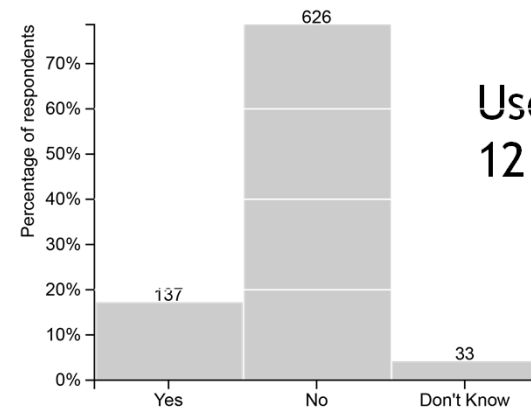
Reduce



Increase



Fire Rescue Services



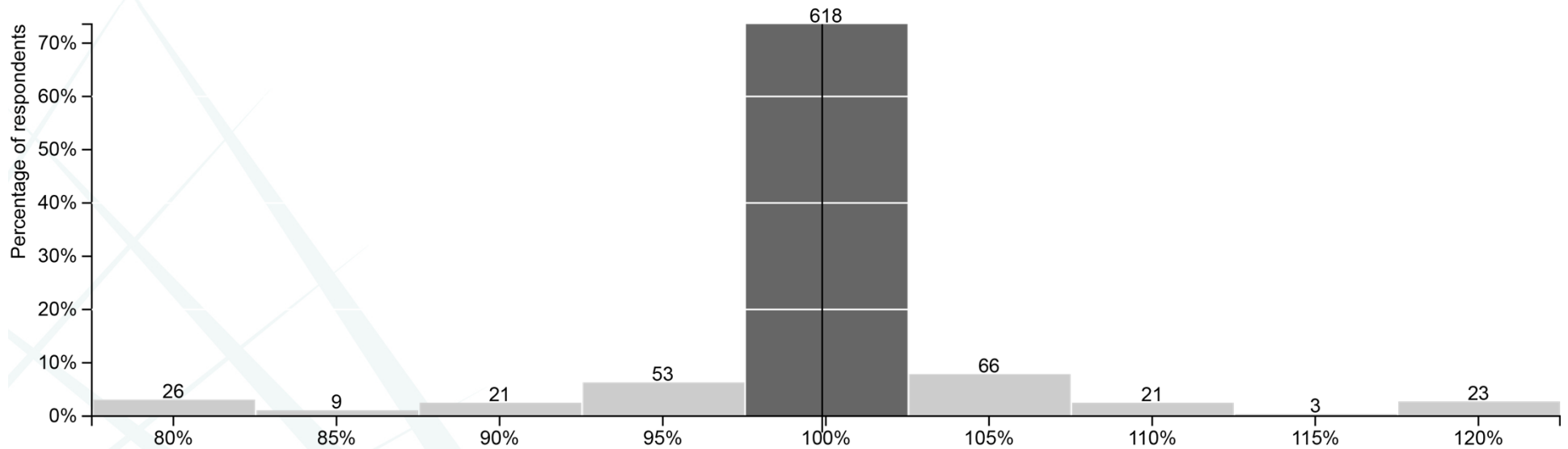
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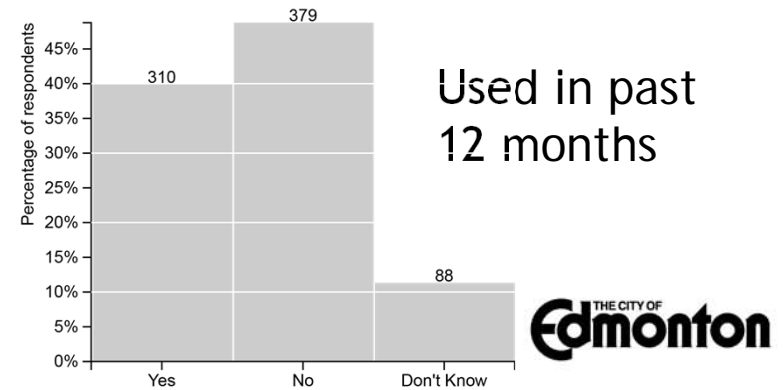
Reduce



Increase



Community Standards



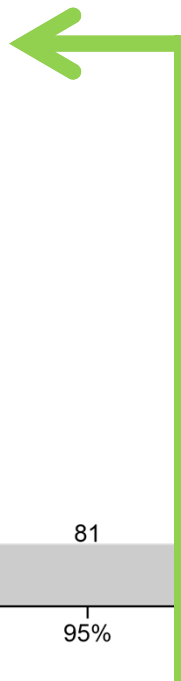
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12 months



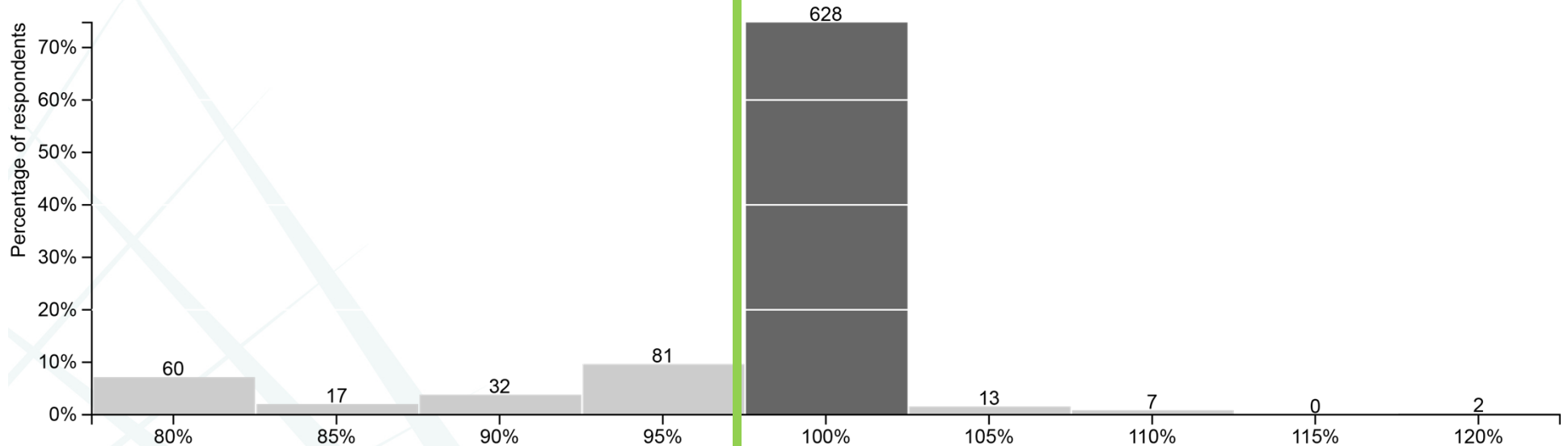
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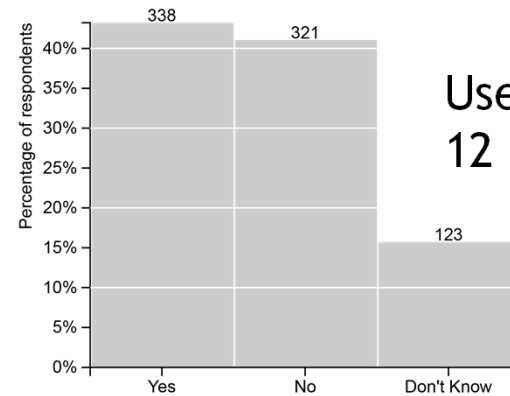
Reduce



Increase



Governance

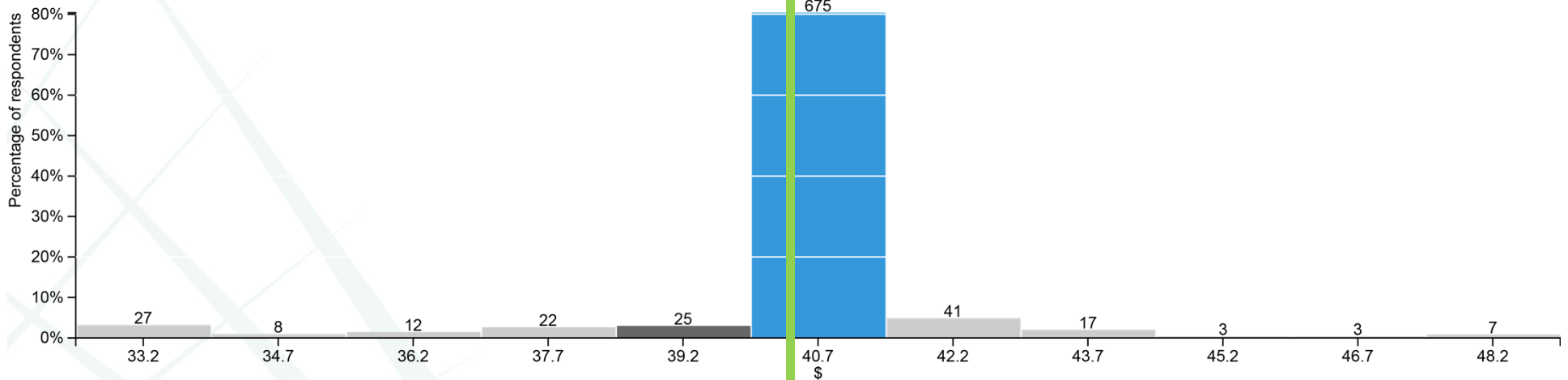


Used in past
12 months

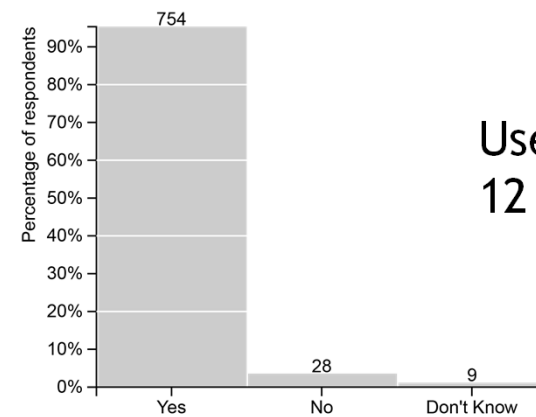


Reduce

Increase



Waste Management



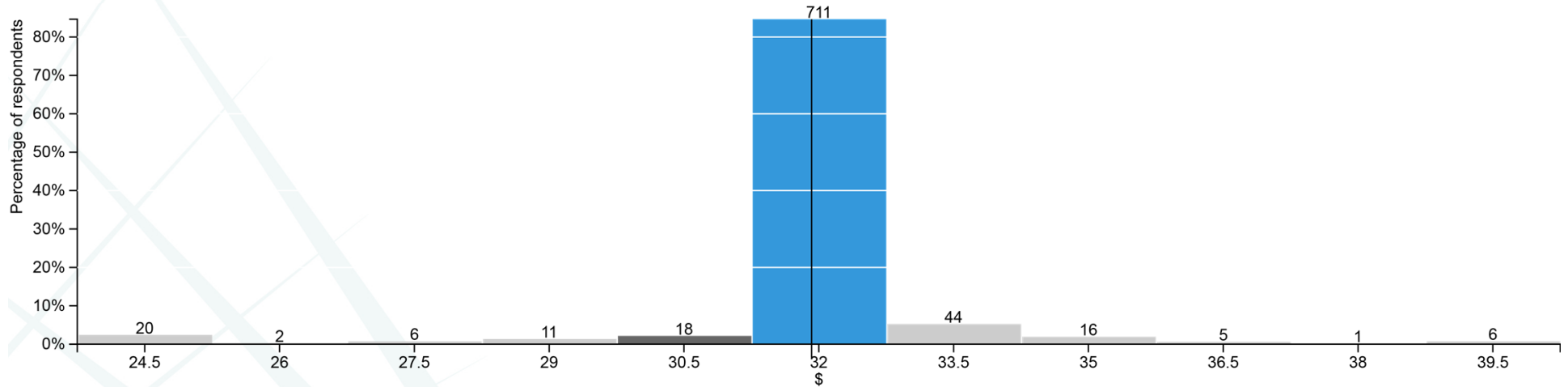
Used in past
12 months



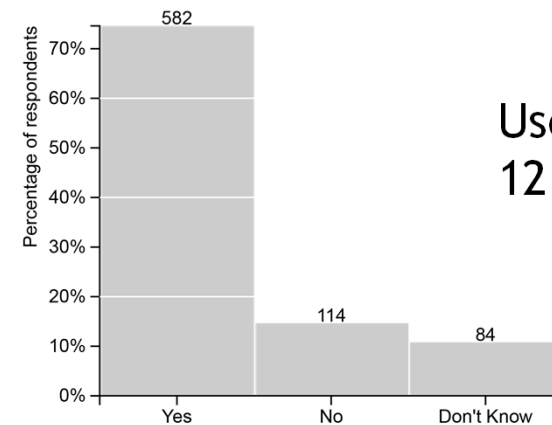
Reduce



Increase



Drainage Services



Used in past
12 months



Feedback on Civic Services

What could be done to improve the services of Traffic Management?

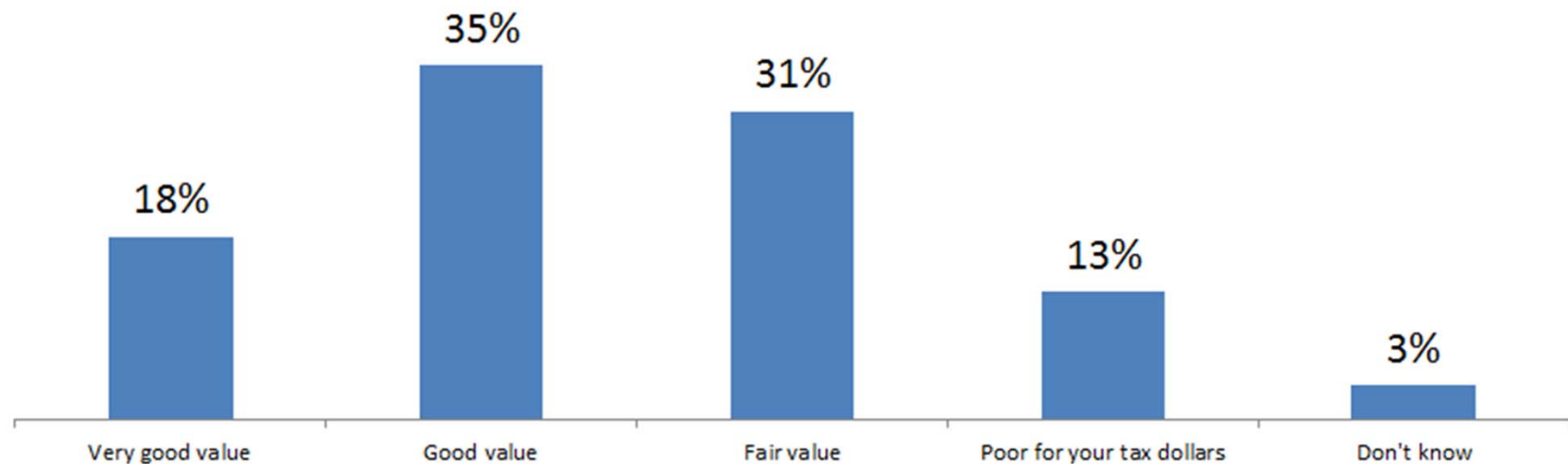
traffic	217 (4%)
radar	150 (3%)
photo	149 (3%)
lights	115 (2%)
city	86 (1%)
light	75 (1%)
speed	74 (1%)
safety	61 (1%)
people	58 (1%)
street	55 (1%)

- Hundreds of suggestions to improve each of the 18 service categories
- Administration to review as part of business plan development in 2015



Value for taxes

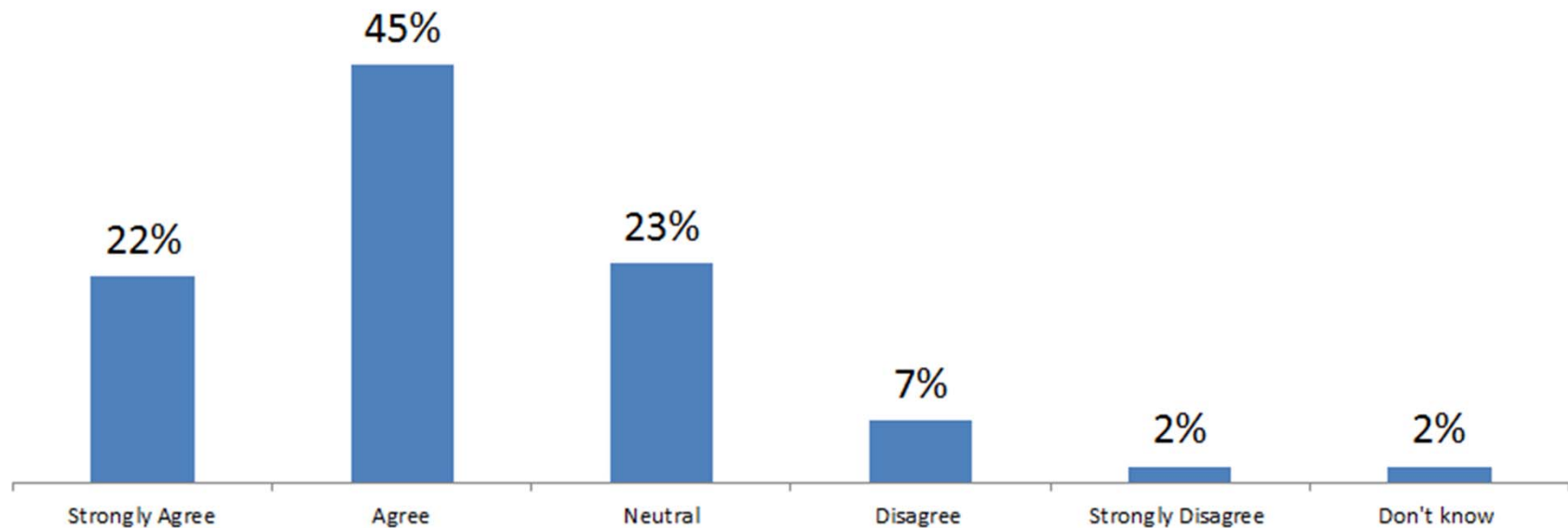
Thinking about the portion of property taxes that pay for municipal services, would you say you receive...?





Innovation Program Focus

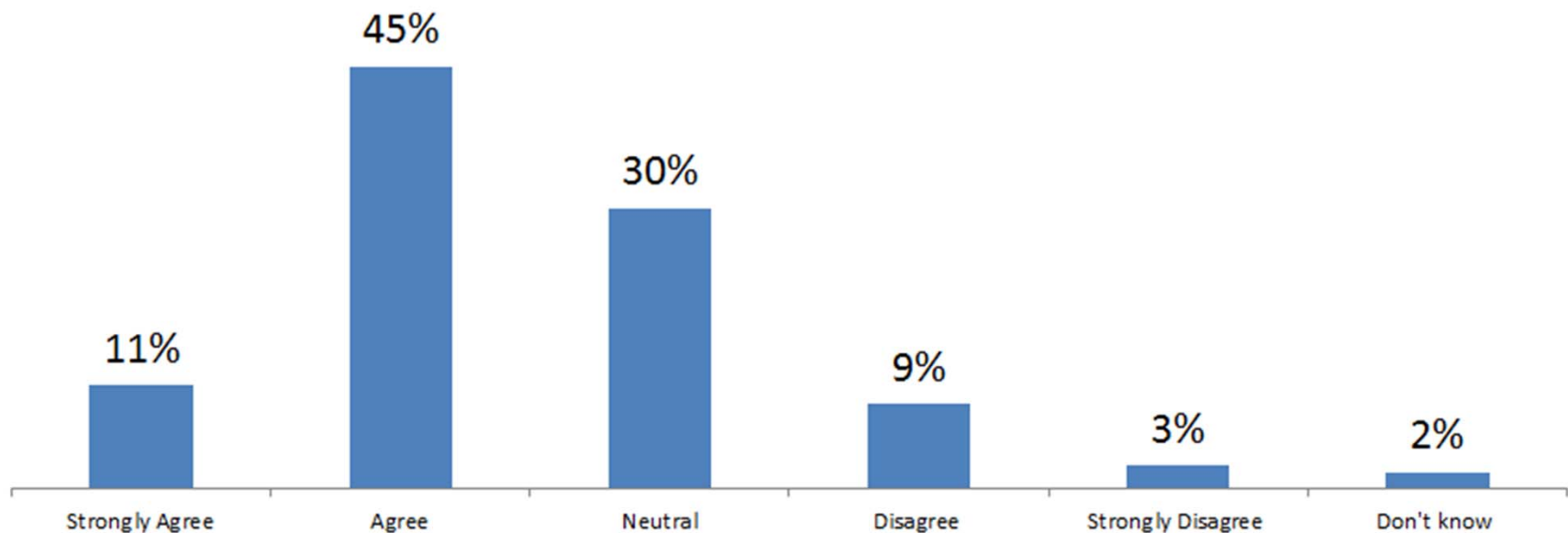
The City of Edmonton should launch and focus an innovation program on saving more costs.





Innovation Program Focus

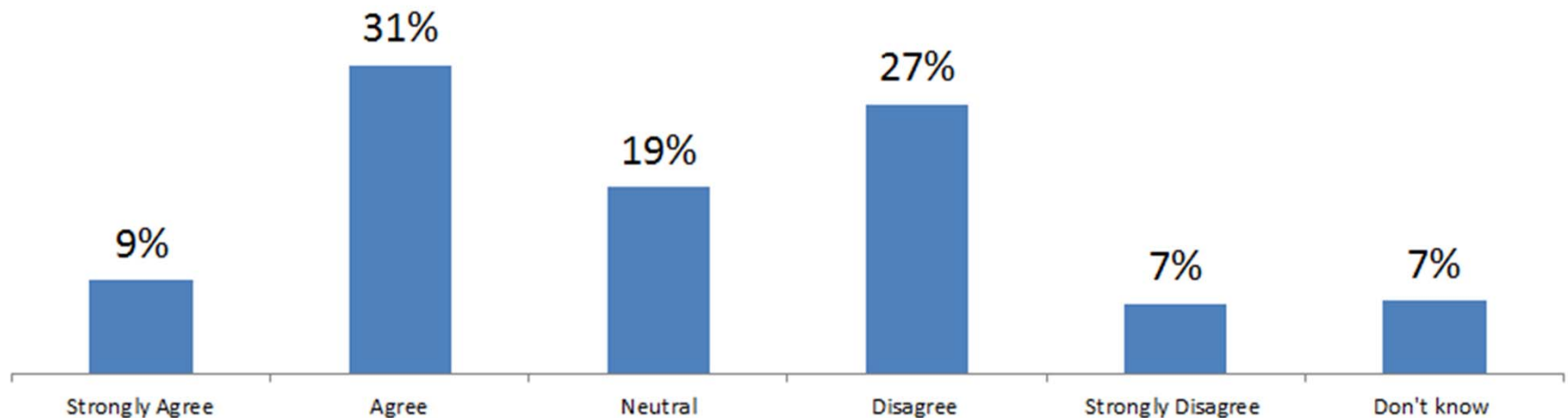
The City of Edmonton should launch and focus an innovation program on enhancing services.





Adequate revenue?

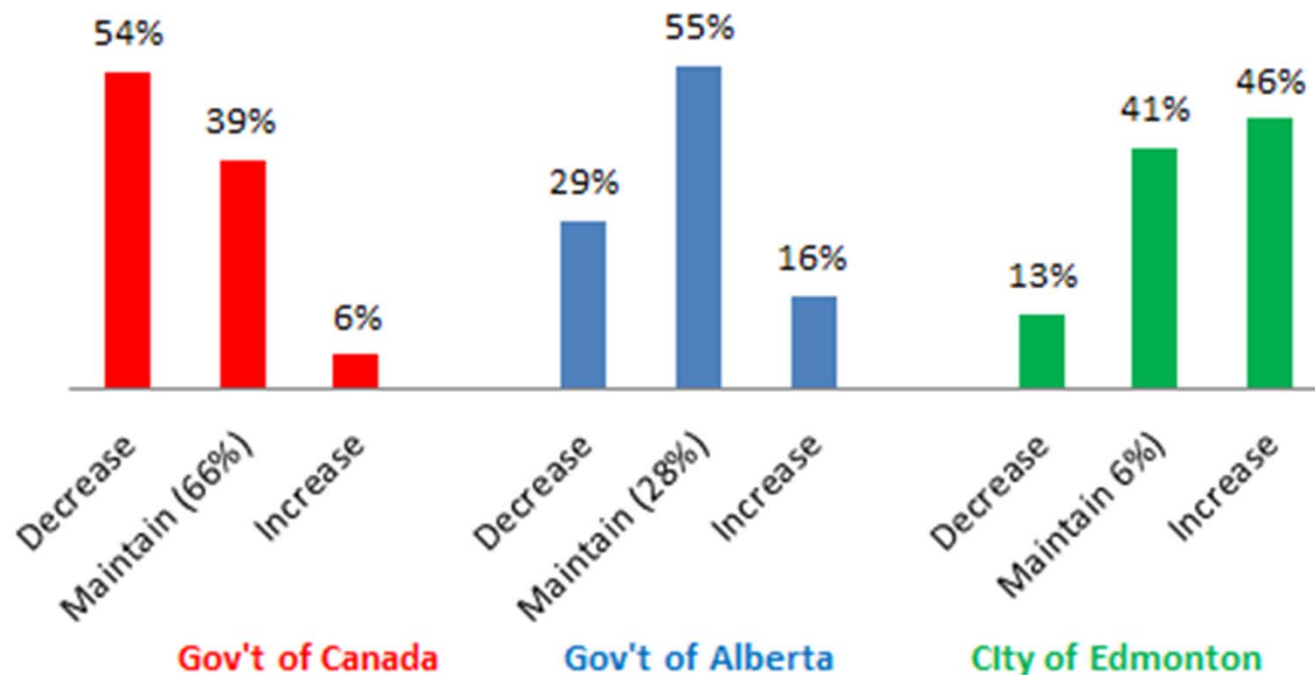
The City of Edmonton has adequate sources of revenue to deliver the services and infrastructure Edmontonians need.





Change where household taxes go?

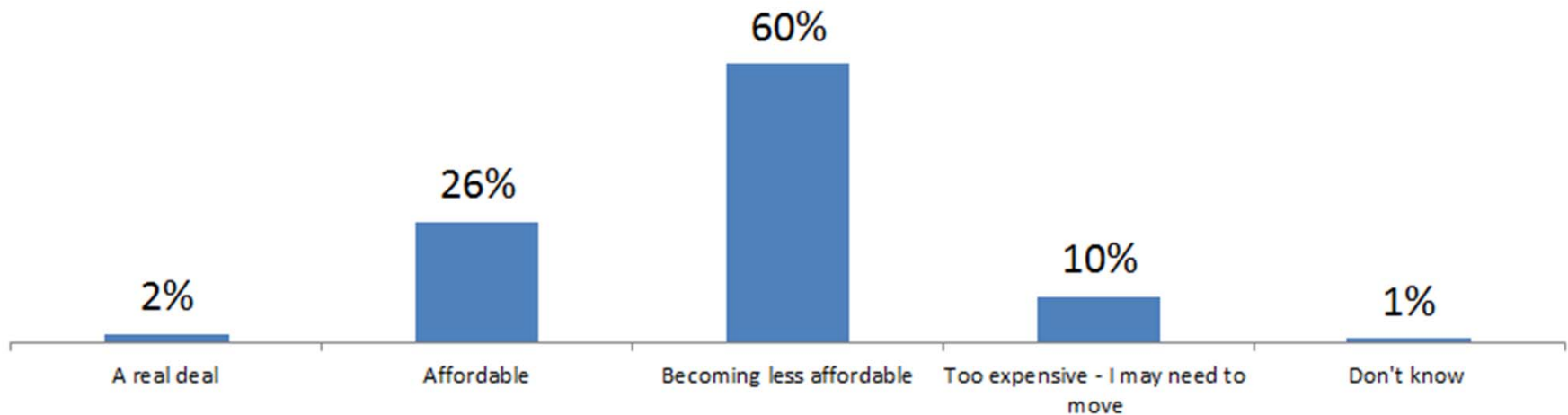
Percentage of Household Taxes
All Three Levels of Government





Household costs in Edmonton

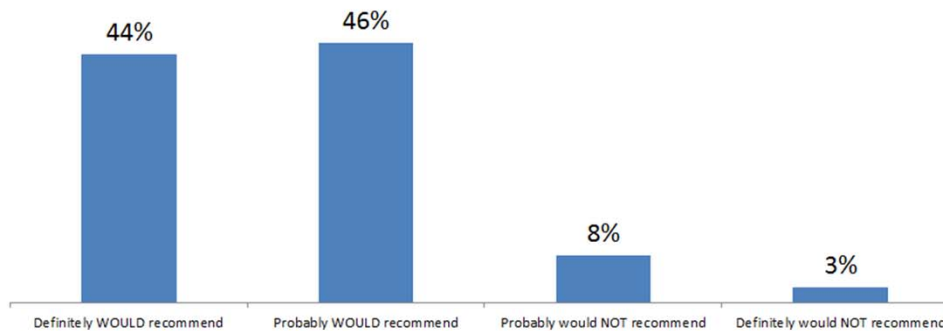
Overall, how affordable are all household costs in Edmonton?



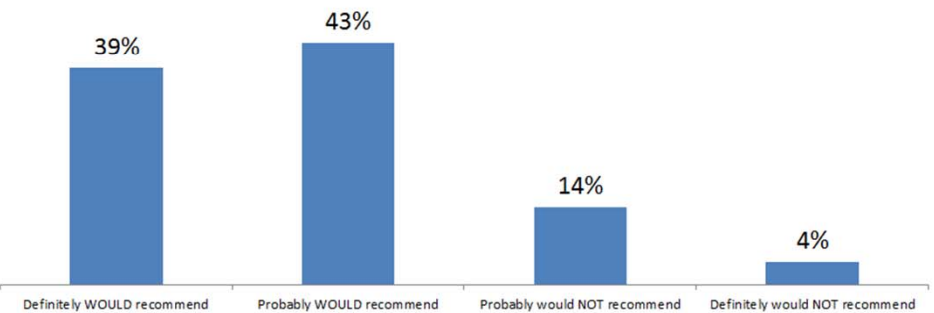


Recommend Edmonton?

Would you recommend Edmonton as a place to work?



Would you recommend Edmonton as a place to live?



Would you recommend Edmonton as a place to visit?

