

TABLE OF CONTENTS

CORPORATE BUSINESS PLAN 2023–2026

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1

INTRODUCTION

- 06 Land Acknowledgment
- 09 Message from the City Manager
- 11 How We Work for Edmontonians

2

EDMONTON IN FOCUS

- 14 Edmonton's Community
- 14 Edmonton's Economy
- 15 Amiskwaciw Wâskâhikan and Climate Change

3

OUR WORK

- 23 Transforming for the Future
- 27 Serving Edmontonians
- 47 Managing the Corporation

4

RESOURCING OUR WORK

- 64 Impact on Edmontonians
- 66 Operating the City
- 68 Building the City

5

APPENDIX

- 74 Summary of Services and Subservices
- 76 Summary of Enterprise Risk Management



Introduction

The Corporate Business Plan maps out how the City will deliver programs, services and capital projects from 2023–2026. It links our budget and strategic plans to the day-to-day experiences of over one million Edmontonians.

INTRODUCTION

INTRODUCTION

Land Acknowledgment

The City of Edmonton acknowledges the traditional land on which we reside is in Treaty Six Territory.

We would like to thank the diverse Indigenous Peoples whose ancestors' footsteps have marked this territory for centuries, such as nēhiyaw (Cree), Dene, Anishinaabe (Saulteaux), Nakota Isga (Nakota Sioux), and Niitsitapi (Blackfoot) peoples. We also acknowledge this as the Métis' homeland and the home of one of the largest communities of Inuit south of the 60th parallel. It is a welcoming place for all peoples who come from around the world to share Edmonton as a home. Together we call upon all of our collective, honoured traditions and spirits to work in building a great city for today and future generations.

The city of Edmonton owes its strength and vibrancy to the land we call home, and the diverse Indigenous Peoples who have taken care of this land, the current and future generations that will have a relationship with the territory and the settlers from around the world who continue to be welcomed here.

LISTENING, LEARNING AND BUILDING TOGETHER

The concepts of relationships and kinship are foundational to the City's work and guide the actions found within this Corporate Business Plan. The City of Edmonton believes everyone who lives here is an Edmontonian and every Edmontonian deserves to call this place home. Those of us who are settlers to Amiskwaciw Wāskāhikan (A-MISK-WAH-CHEE -WAASA-KA-HIGAN) must commit to reconciliation. Reconciliation begins with acknowledging historical traumas and current disparities. The City must honour and respect its foundational relationship with the First Peoples of Canada.

This is the first Corporate Business Plan since Council approved The City Plan and the City adopted its Indigenous Framework. We are honoured to have taken part in the co-creation of the framework and are deeply committed to making our services more responsive to the needs and aspirations of Indigenous Peoples, and inclusive of Indigenous women, girls and 2SLGBTQIA+.

The Framework was built on years of dialogue with Indigenous communities, through formal and informal relationships with Elders, community Knowledge Keepers and Indigenous youth, as well as information gathering from research and discussions with municipal and community leaders, service providers and academic professionals. This important work intends to answer the question:

HOW CAN THE CITY OF EDMONTON BEST SUPPORT AND BUILD STRONG RELATIONSHIPS WITH INDIGENOUS PEOPLES IN EDMONTON?

The guiding concepts of wahigicobi (Iethka Nakoda; wah-hee-gi-chee-cho-bee), wāhkōhtowin (nēhiyaw/Cree; wah-KOH-toh-win), and ilagiingniq (Inuktun; ee-la-geeng-nuk) were gifted by Elders in ceremony and teachings, speak to "kinship", our interconnected relationships and responsibilities we have to one another. By embodying the four roles of **Listener, Advocate, Connector, and Partner**, City employees can live out the values of kinship that Elders shared. It is the responsibility of all City of Edmonton employees to forge stronger relationships with the descendants of the original inhabitants of this land and to recognize we all have roles to play in our journey towards reconciliation.



INTRODUCTION

Each City department shares the responsibility of implementing the Indigenous Framework. The Corporate Business Plan highlights programs, projects and initiatives that align with the four roles and demonstrate the actions the City is taking over the next four years:

LISTENER

We listen, with open hearts and minds, when Indigenous Peoples share their stories and experiences.

National Day for Truth and Reconciliation /Orange Shirt Day

Sacred Fire

Indigenous Framework Implementation

CONNECTOR

We connect Indigenous Peoples to the programs, services, people and resources that enrich the community and foster relationships to create positive change.

Indigenous Procurement Framework

Indigenous Artist-in-Residence Program

Camp Inspire for Indigenous Peoples

ADVOCATE

We stand with Indigenous Peoples to create a safe and inclusive city where everyone is treated with dignity and respect.

Urban Reserve Strategy

Truth and Reconciliation Municipal Response Plan

Missing and Murdered Indigenous Women, Girls and 2SLGBTQIA+ peoples Action Plan

PARTNER

We work in partnership with Indigenous Peoples on initiatives to improve the physical, mental, spiritual and emotional well-being of Indigenous Peoples in Edmonton.

kihcihkaw askî (KEE-CHEE-GAW AS-KEE)

PĪYĒSĪW W SK HIKAN
(PEE-YE-SOU WAASK-A-HIGAN)

Community Outreach Transit Team

Nikāniw (NEE-GAN-KNEW)
Youth Leadership Program

Indigenous Art Bus Wrap

Indigenous-led Housing and Shelters

National Indigenous History Month

INTRODUCTION

Message from the City Manager

The Corporate Business Plan describes the actions the City takes each and every day to make Edmonton a great place to live. Whether we are clearing streets, improving our business processes, programming recreation centres or strengthening government and community partnerships – this plan focuses our efforts on delivering and enhancing core services, preserving and building relationships and moving us closer towards our strategic goals found in [ConnectEdmonton](#), [The City Plan](#) and [Council Priorities](#).

Our Corporate Business Plan demonstrates how we will meet the evolving needs of a city of more than one million Edmontonians. It shows how the work we've been entrusted with will be delivered from now until 2026. We are a big city with big plans but it will take incremental steps over the next four years and beyond to evolve into an inclusive, urban and climate resilient city of two million people that supports a prosperous region.

Post-pandemic, we are in a time of transition and choice. Being a big city also means we have to navigate a complex socioeconomic landscape with a lot of uncertainty and competing priorities. The next four years will continue to both challenge us and present us with new opportunities. We may also have to consider trade-offs in support of our priorities. To keep the City in sound financial shape, prudent financial management will be critical over the next four years.

This plan guides how we accomplish all the goals outlined within the approved 2023–2026 Budget. In this document, you will see the City's work organized through three corporate objectives: Transforming for the Future, Serving Edmontonians and Managing the Corporation. These objectives allow us to respond to what Edmontonians told us they value, and guide City employees as they deliver programs, services and projects in efficient and innovative ways.

We hear from hundreds of Edmontonians daily through service interaction, 311, and many online and in-person research and engagement opportunities. It is all a part of our commitment to listening to, and learning from, all Edmontonians. We know that in order to build and grow our city, we need to do this important work together. We will continue to strengthen relationships with Indigenous Peoples and serve Edmontonians with a focus on equity and inclusion.

We are continuously looking to improve how Edmontonians experience their city and the way we deliver their municipal services.

Edmonton is constantly evolving and the City's actions will preserve what matters most to us; keep us competitive, innovative and accessible; and create a place where everyone can belong and thrive.



Andre Corbould, OMM, P.Eng., FCAE, ICD.D
City Manager

INTRODUCTION



INTRODUCTION

How We Work for Edmontonians

The Corporate Business Plan touches on all City work—whether that’s building a new recreation centre, responding to 311 inquiries or maintaining parks. It is designed to deliver on our promise to Edmontonians and aligns with our cultural commitments and inclusion pillars that guide the way we work.

OUR CORPORATE PROMISE

No matter what work we are involved in—large, city-building projects, public-facing operations or something in between—our corporate promise answers the question, why do we do what we do?



Our Cultural Commitments of Safe, Helpful, Accountable, Integrated, and Excellent inspire us to do our best work to meet the Corporate Promise. The Cultural Commitments form the foundation of how employees will work together to ensure the success of the organization and all 70 municipal services to over one million people.

DIVERSITY AND INCLUSION

The City of Edmonton celebrates the diversity of Edmonton’s residents. The City’s inclusionary approach leverages the depth and range of talent, knowledge, experience, and skill that define its employees. Advancing a municipal workforce that reflects this diversity is foundational for current and future initiatives that promote integration, efficiency and service orientation.

Inclusion is fundamental to the way we work. Inclusion creates an environment in which we all feel we belong and are valued for our unique perspectives and skills. To advance this important work, we are guided by four pillars in the [Art of Inclusion: Our Diversity and Inclusion Framework](#):

Diversity: we intentionally seek and value diversity

Equity: we implement systems and practices to advance equity and respect

Skill: we develop skills to help us work inclusively

Growth: we adopt best practices in diversity and inclusion

POSITIVE EMPLOYEE EXPERIENCE

When we create the conditions that enable a positive experience at work, employees feel safe, productive and engaged. In turn, employees are better able to serve Edmontonians and feel fulfilled as they do so.

The City of Edmonton is committed to providing a safe and healthy experience for all employees, patrons and visitors.



Edmonton in Focus

This section focuses on Edmonton's economic outlook, social and environmental landscapes, and risks and opportunities. It shows what factors might affect our choices and actions over the next four years.

EDMONTON IN FOCUS

EDMONTON'S COMMUNITY

Through public engagement to develop The City Plan, we heard Edmontonians want a city that reflects their values: to **Belong** and contribute, **Live** in a place that feels like home, have opportunities to **Create** and **Thrive** in an **Accessible** city, and **Preserve** what matters most. These values create a sense of well-being and a quality of life that make Edmonton a place for everyone.

KEY FACTS AND WORK RELATED TO EDMONTON'S SENSE OF COMMUNITY INCLUDE:

When it comes to city-building, measuring quality of life includes things like life satisfaction, a sense of belonging and purpose, volunteerism, connectedness and accessible environments.

In 2022, 73 per cent of Edmontonians told us that Edmonton is a great place to live and 66 per cent agreed they feel a sense of connection and belonging here.¹

Nearly half of Edmontonians said they participated in volunteerism and attended arts or cultural activities.

CONTINUED GROWTH IN EDMONTON'S POPULATION, INCLUDING THROUGH MIGRATION, IS ONE FACTOR SUPPORTING THE ECONOMIC GROWTH OUTLOOK.

We heard that access to destinations within neighborhoods is important, with 80 per cent of Edmontonians accessing local amenities and facilities.¹

About one third of residents were born outside of Canada.²

Immigration to Edmonton continues to be a key driver of population growth.²

Four in 10 residents identify as Indigenous or a person of colour.²

Food costs are increasing³ and more people are accessing the Edmonton Food Bank.⁴

Population growth is forecast to average two per cent annual growth between 2023 and 2026.⁵

EDMONTON'S ECONOMY

Edmontonians want opportunities to thrive and innovate. Fostering a vibrant economy is more important than ever.

Edmonton's economy is forecast to continue growing between 2023 and 2026, though at a slower pace compared to when the economy was recovering from the impacts of the COVID-19 pandemic.

Edmonton's real gross domestic product (GDP), which measures the inflation-adjusted value of goods and services produced, is expected to grow an average of two per cent annually between 2023 and 2026⁵. Continued growth in Edmonton's population, including through migration, is one factor supporting the economic growth outlook.

1 City of Edmonton, [Service Satisfaction Survey](#), 2022

2 Edmonton Community Foundation, [Racism Toward Indigenous & People of Colour in Edmonton](#), 2022

3 Edmonton Social Planning Council, [Cost of Living Indicators](#), 2019

4 Edmonton Social Planning Council, [Health & Health Services Indicators](#), 2020

5 City of Edmonton and Stokes [Economics, Economic Reports and Forecasts, Fall 2022 Forecast Summary](#), 2022

EDMONTON IN FOCUS

In 2022, Edmontonians faced the highest rate of inflation since 1982.⁶ High inflation was not unique to Edmonton and affected many jurisdictions globally. To combat high inflation in Canada, the Bank of Canada increased its interest rate target seven times in 2022.⁷ This has helped to bring inflation down, but has also made borrowing more costly. Even with inflation coming down, prices remain high. The combination of high prices and higher borrowing costs is a key risk to Edmonton's economic growth over the duration of this plan.

KEY FACTS AND WORK RELATED TO EDMONTON'S ECONOMY INCLUDE:

Annual real GDP growth is expected to average two per cent between 2023 and 2026.

Edmonton is listed in the 'next 25' list of up-and-coming tech talent markets.⁸

Edmonton is attracting major investments such as Air Products' \$1.3 billion net-zero hydrogen production facility and \$80.5 million from the Federal government for the Canadian Critical Drug Initiative (CCDI).

Risks remain as consumer inflation and building construction inflation remain high, while borrowing costs have increased.

AMISKWACIW WÂSKÂHIKAN AND CLIMATE CHANGE

We are fortunate to live in Amiskwaciw Wâskâhikan and enjoy its rich natural environment. As Treaty people, we must steward the protection of its ecology, including our supply of food and clean water for future generations. The world is in a climate crisis, which the Intergovernmental Panel on Climate Change (IPCC) has declared a threat to human well-being and planetary health.⁹

Edmonton's average temperature has warmed by 1.7 degrees over the past 100 years¹⁰. As a result, Edmonton has taken significant steps to reduce its greenhouse gas (GHG) emissions. The 2021 community GHG emissions were estimated to be 15 million tonnes CO₂e, equating to 14.2 tonnes per capita, a 45 per cent decrease.¹¹ However, urgent action is still needed to further reduce emissions and prepare for changing climate impacts. Impacts on our infrastructure, economy, public health and safety, and natural environment are likely to be in the billions of dollars annually if no additional action is taken.

KEY FACTS AND WORK RELATED TO EDMONTON'S CLIMATE CHANGE INCLUDE:

Edmonton Council declared a climate emergency on August 27, 2019.

In 2022, 75 per cent of Edmontonians told us that we need to act now to address climate change.¹²

Edmonton's annual emission reduction target is seven per cent until 2025, and three per cent from 2026 to 2030, as approved by Council in June 2022.

The City of Edmonton's community emission reduction targets are 35 per cent by 2025, 50 per cent by 2030 (both from 2005 baseline levels).

The City has set an aggressive target to be carbon neutral by 2040 and for the entire community to produce net zero GHG emissions by 2050.

Edmonton is warming at a faster rate than the global average.¹³

6 Statistics Canada, [Consumer Price Index \(table 18-10-005-01\)](#), 2023

7 Bank of Canada, [Canadian Interest Rates and Monetary Policy Variables](#), 2023

8 CRBE, [Alberta's Tech Talent Pool is Growing Fast](#), 2020

9 Intergovernmental Panel on Climate Change, [Climate Change: A Threat to Human Wellbeing and Health of the Planet](#), 2022

10 Change for Climate, [Edmonton's Average Annual Temperature](#), 2020

11 TCFD, [Task Force on Climate-Related Financial Disclosures Report](#), 2022

12 Narrative Research, [Climate Change and Energy Perceptions Report](#), 2022

13 City of Edmonton, [Climate Resilient Edmonton: Adaptation Strategy and Action Plan](#), 2018



Our Work

The City takes thoughtful and strategic actions to deliver a well-run city that meets the needs of Edmontonians. Our work is organized through three Corporate Objectives that complement each other to make the city we enjoy today and provide new opportunities for the future.

OUR WORK

TRANSFORMING THE FUTURE

INCLUSIVE AND COMPASSIONATE

We are culturally diverse and create space for everyone to heal and succeed



COMMUNITY SAFETY AND WELL-BEING

The The Community Safety and Well-Being Strategy (CSWB) Strategy is a City-led, community-driven strategy to build an inclusive, compassionate and equitable city in alignment with the values in The City Plan and in partnership with community and other orders of government.

The Strategy uses a prevention-focused approach to improve the safety, stability and well-being for all who make Edmonton home. It addresses the underlying causes of social challenges, such as homelessness, social exclusion, poverty and racism. Key initiatives of the strategy include:

Affordable Housing And Homelessness Investment

The Affordable Housing and Homelessness Investment Plan is the City's approach to ensuring affordable housing for vulnerable Edmontonians. Between 2019 and 2022, the City invested in a total of 2,720 new affordable housing units, achieving its supportive housing target and surpassing the total unit target. The updated 2023–2026 Affordable Housing Investment Plan will recommend continuing the momentum of the previous plan, setting new targets in alignment with ConnectEdmonton, The City Plan and CSWB Strategy.

Improving Equity and Inclusion of Racialized Communities

The Anti-Racism Strategy advances the City's ongoing efforts to build an equitable, anti-racist City and corporation through creating a high-level Anti-Racism Office within Administration, establishing an independent community-based Anti-Racism Body, as well as providing core operational and capacity-building funding. The strategy seeks to improve equity and inclusion of racialized communities in Edmonton, and supports the creation of an anti-Black racism action plan, a Council Internship for Racialized Youth, commemoration of community celebrations, honouring diverse heritages, and financial support for community programs and honouring diverse heritages.

Commitment To Truth and Reconciliation

The Truth and Reconciliation Commission (TRC) Calls to Action response plan is organized around four categories: Awareness, Addressing, Resurgence and Advocacy. The City is actively responding to the 94 Calls to Action. The plan outlines activities, roles, and opportunities and ensures alignment with the Indigenous Framework, the Missing and Murdered Indigenous Women and Girls (MMIWG 2SLGBTQIA+) Action Plan, the Community Safety and Well-being Strategy, and the pillars of the Anti-Racism Strategy.

Community Recreation, Arts, Culture and Well-Being

The City is enhancing opportunities for Edmontonians to live healthy and connected lives by accelerating the Community Hub Concept throughout recreation, arts and culture spaces. Recreation and culture programming supports social opportunities with specific efforts to leverage inclusion, equity and GBA+ considerations in service delivery. Rejuvenating Arts, Culture and Heritage programming and partnerships will expand opportunities that promote arts education, history preservation and cultural expression.

OUR WORK

TRANSFORMING THE FUTURE

A COMMUNITY OF COMMUNITIES

We welcome newcomers by creating a distinct feeling of home that's part of a connected community



DISTRICT PLANNING

Providing access to more local amenities creates a sense of community and makes our city more liveable. A key part of this work will be connecting the mobility network. District Planning for housing, recreation, jobs and education that are accessible to everyone will make Edmonton a welcoming and comfortable place.

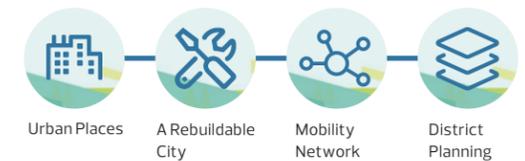
MOBILITY DEVELOPMENT

Mobility is central to connecting our communities. Implementing the Mass Transit Strategy and Active Transportation plan, focuses on giving people more choices for getting around, helping with health and affordability, and reducing energy use and greenhouse gases.

PROVIDING ACCESS TO MORE LOCAL AMENITIES CREATES A SENSE OF COMMUNITY AND MAKES OUR CITY MORE LIVEABLE.

A REBUILDABLE CITY

We respect the past while planning for flexibility and adaptation to maintain our neighbourhoods



GROWTH MANAGEMENT FRAMEWORK

Growth Management considers where existing and new neighbourhoods need investments, and weighs the financial resources available to make them. Removing barriers to infill growth is key to ensuring continued vitality in local areas.

ZONING BYLAW RENEWAL

The City is renewing the Zoning Bylaw – its first overhaul in more than 60 years. The renewal is an opportunity to align city-building tools so Edmontonians and property owners can build the city in a way that allows them to thrive and prosper. The bylaw will align development regulations with The City Plan's strategic direction, encourage high-quality development outcomes and lay the groundwork for a more equitable, livable and adaptable city for all.

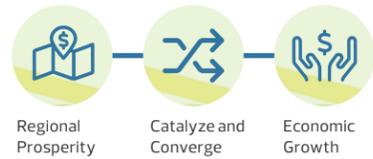
LAND DEVELOPMENT

With projects like Blatchford and Exhibition Lands, the City is creating neighbourhoods that are vibrant and diverse. Through the City's land use planning, we are tying neighbourhoods into mass transit and advancing our energy and climate change goals by building in a greener, more efficient way.

OUR WORK

CATALYZE AND CONVERGE

We embrace technology, creativity and innovation to cultivate a competitive business environment



ECONOMIC ACTION PLAN IMPLEMENTATION

The Economic Action Plan is about building a vibrant, inclusive, business-friendly and sustainable economy. Successful implementation requires a commitment to equity, partnerships and adapting to changing economic conditions.

FOSTERING REGIONAL PARTNERSHIPS

Regional partnerships foster a more efficient, effective, collaborative, integrated and economically diverse Edmonton Metro Region. They build a city that is more prosperous and attractive for investment.

DOWNTOWN VIBRANCY STRATEGY AND CHINATOWN RECOVERY INITIATIVE IMPLEMENTATION

The Downtown Vibrancy Strategy and Chinatown Recovery initiatives are agile approaches to supporting vibrancy. They are based on collaboration and partnership between many organizations that have a vested interest in the future of downtown Edmonton and the Chinatown Business Improvement Area.

GREENER AS WE GROW

We improve our sustainability every day to protect and enhance our land, air, water and biodiversity



CLIMATE ADAPTATION STRATEGY IMPLEMENTATION

The Climate Resilient Edmonton: Adaptation Strategy and Action Plan helps the City understand the impacts of climate change on the capital region and deliver a climate-ready future. Integrating environment and climate change into the City's governance and decision-making processes helps us achieve our goals. This work will help protect our communities, infrastructure and services from changing temperatures, precipitation patterns, weather extremes and ecosystems.

ENERGY TRANSITION STRATEGY IMPLEMENTATION

The Community Energy Transition Strategy will help shape Edmonton's future economy and the way Edmonton is built. It will transform how energy is generated, how people move around the city and how buildings are constructed. Projects like the Clean Energy Improvement Program (CEIP) for home and business owners and energy retrofit program for municipal buildings demonstrate Edmonton's leadership in putting strategy into action.

WE ARE FORTUNATE TO LIVE IN AMISKWACIW WĀSKĀHIKAN (A-MISK-WAH-CHEE -WAASA-KA-HIGAN) AND ENJOY ITS RICH NATURAL ENVIRONMENT.

OUR WORK

Serving Edmontonians

Service is at the heart of what we do. All City of Edmonton services work to achieve the the following nine outcomes that support how residents live in and experience Edmonton. We continuously adapt and improve these services, take advantage of future opportunities, and meet the evolving needs of those we serve.

In this section, you will find nine outcomes and the measures of success tied to them. These measures come from the 2023-2026 Budget and City departments track and report on them regularly.

- Recreation and Culture
- Social Support
- Civic Services
- Public Safety
- Community Development
- Movement of People and Goods
- Land Development
- Economic Development
- Environmental Protection



OUR WORK

SERVING EDMONTONIANS

RECREATION AND CULTURE

Edmontonians are physically and emotionally healthy



Community Safety and Well-Being

Arts and Culture

District Planning

SERVICES DELIVERED FOR EDMONTONIANS:

- Events
- Interment and Perpetual Care
- Recreation and Cultural Programming
- Recreational and Sport Facility Access

Recreation and Culture is about creating opportunities to thrive, stay healthy, connected and included. The City provides a wide range of services and equitable opportunities for all Edmontonians to enhance quality of life. These include recreation centres and attractions like the Edmonton Valley Zoo, John Janzen Nature Centre and Muttart Conservatory. Edmonton's municipal cemeteries honour various cultural burial practices that reflect the diversity of Edmontonians' traditions.

The City also partners with organizations such as Fort Edmonton Park, the Castle Downs YMCA and the TELUS World of Science, and supports many festivals and events that attract hundreds of thousands of visitors to Edmonton. Grants are available to build capacity for new cultural and Indigenous festivals and events.

Services will be maintained and improved through the following priority actions:

Recreation facilities serve as community hubs, providing a sense of belonging and connection, and support healthy active lives. The **Lewis Farms** and **Coronation** facilities will provide a variety of activity spaces, including fitness centres, gymnasiums, multipurpose spaces and indoor playgrounds. The **Northeast River Valley Park** will include an event centre, ponds, playgrounds and amenities like washrooms and outdoor recreation infrastructure.

Green spaces also play an important role in the health and beauty of our city. The **Heritage Valley District Park** development is finalizing its build in 2023, with newly constructed sports fields, trails and many base-level amenities. Additionally, enhanced **outdoor park amenities and programming** will create opportunities for more diverse programming and animation of green spaces.



OUR WORK

SERVING EDMONTONIANS

The City plans its facilities and recreation services considering the entire network of amenities in Edmonton. To support the network, the **Castle Downs YMCA** will receive an annual subsidy of \$500,000 over the next four years to provide residents with access to public recreation opportunities in northwest Edmonton.

A new all-season permanent facility will be built at the **Edmonton Ski Club Lodge** at Gallagher Park. The facility will service operations for both the Ski Club and the Folk Music Festival thanks to a one-time funding from the City of Edmonton \$4 million fund, paired with provincial and federal funding.

The rejuvenation of **Arts, Culture and Heritage programming** will expand opportunities to promote arts education, history preservation and cultural expression. Rejuvenated programming will be achieved through partnerships with a diverse collection of organizations that serve all Edmontonians including vulnerable and underserved populations.

In the spirit of reconciliation, the City will be opening **kihcihkaw aski** (Sacred Land), which gives Indigenous Peoples a space to hold spiritual and cultural activities within the city. The cultural centre will provide a home for outdoor cultural-based programs, and day camps for youth, schools and community agencies.

The City is providing sustainable facility operating funding to **Arts Habitat Edmonton**, which will operate the renewed **Ortona Armoury**. As an Arts Hub that serves artists and the broader community, the facility will include studio spaces and multipurpose rooms.

New **programming strategies for underserved populations** will provide additional sports, arts and culture services to youth and, vulnerable people. This work ensures that equitable access to recreation programming continues to be a priority for the City.



SUCCESS MEASURED BY:

- Increasing satisfaction with services
- Percentage of Edmontonians who indicate they attended arts or cultural activities
- Uptake of low income programs

Edmontonians will see infrastructure improvements at many recreation and culture facilities including:

- Commonwealth Recreation Centre
- Edmonton Convention Centre
- Edmonton EXPO Centre
- Kinsmen Sports Centre
- Mill Creek Pool
- Ortona Armoury Arts Building
- Peter Hemingway Fitness and Leisure Centre
- The Orange Hub Phase 2
- Edmonton Valley Zoo

OUR WORK

SERVING EDMONTONIANS

SOCIAL SUPPORT

Edmontonians have what they need to succeed



Community Safety and Well-Being

SERVICES DELIVERED FOR EDMONTONIANS:

Affordable Housing and Homelessness

Social Systems Navigation and Support

The City of Edmonton is inclusive and compassionate. Serving Edmontonians who do not have equitable access or opportunity to fully participate in civic life is important. All Edmontonians benefit when more people feel safe and included. There is a clear need to address broad societal issues and better support individuals in our community.

Social Support covers a broad spectrum and includes:

Accessibility and Gender Equity Concerns

Addressing Homelessness

Funding and Coordination of Preventative Social Services

Increasing the Supply of Affordable Housing

Indigenous Relations

Immigration and Settlement Challenges

Non-Profit Development and Support

Poverty Elimination

In addition to our current service delivery, Edmontonians will see services maintained and improved through the following priority actions:

Responding to encampments is a significant component of our corporate response to homelessness. The **Encampment and Unsheltered Homelessness Response** enhances our work with those living in encampments by dispatching multidisciplinary outreach teams providing wraparound encampment-based medical and housing supports, improved service response times, and prototype development. This also fits with the City's longer-term collaborations to create more safe, adequate and affordable housing options.

We collaborate with service providers to build on existing strategies, services and programs including encampment cleanup, provision of washrooms and provision of employment opportunities to people living on low incomes. Indigenous-led organizations will be engaged to open an overnight emergency shelter that will provide a pathway to permanent housing for Indigenous peoples experiencing homelessness. The first Indigenous-led shelter could add up to 100 spaces to the current shelter system.

Eliminating racism is a critical factor in the long-term viability of a community. Racism affects health outcomes, economic development, and how neighbourhoods function. Ongoing **anti-racism** work in Edmonton requires everyone's participation. As one of Edmonton's largest employers, the City works closely with local organizations and multiple orders of government, with the institutional resources to model and implement anti-racism work.

SUCCESS MEASURED BY:

Completed permanent supportive housing units

OUR WORK

SERVING EDMONTONIANS



OUR WORK

OUR WORK

CIVIC SERVICES

Edmontonians contribute to civic society and are engaged in promoting the quality of the community

SERVICES DELIVERED FOR EDMONTONIANS:

- _____ Census (paused)
- _____ Customer Access
- _____ Election
- _____ Municipal Administrative Tribunals
- _____ Municipal Governance
- _____ Records Access

Civic Services connect Edmontonians to frontline municipal services in-person or through the 311 Contact Centre, web form or 311 App. Edmontonians can also access historical information through the City's archival service.

Civic Services include municipal elections and offer Edmontonians opportunities to shape their community by serving on City boards, including the Accessibility Advisory Committee, Edmonton Police Commission and the Edmonton Historical Board.

Finally, Civic Services provide support for legislative and quasi-judicial decision-making processes, enable public participation in local government, and ensure access to information and privacy rights.

In addition to our current service delivery, Edmontonians will see services maintained and improved through the following priority actions:

Enhanced Access to Corporate Information will increase public transparency and access by providing government data through [Open Data](#).

City archives for GSRM (Gender, Sexual and Romantic Minorities) will capture a historical record of the experiences and perspectives of GSRM communities in Edmonton.

A **Governance Structure Review** of Council Advisory and Ad Hoc Committees will identify policy recommendations for mandate improvements, accountability mechanisms and governance. Independent **reviews of Councillors' Office Budget and Council Compensation** will assess equitable resourcing and benchmark compensation.

Every four years, Edmonton Elections conducts a municipal election for the positions of Mayor, City Councillors, and Catholic and Public School Trustees. The **2025 Election** will see additional work completed to reduce barriers to participation for Edmontonians. Following the 2025 Municipal Election, **City Council Transition** work will include offboarding and onboarding elected officials, election records management, election project closeout final report, and review and response to the [2021 Municipal Election Auditor's Report](#).

SUCCESS MEASURED BY:

Maintaining the satisfaction levels of services provided to 311 users and Councillors

Increasing the number of Access to Information requests closed within legislative timeframes



OUR WORK

PUBLIC SAFETY

Edmontonians are safe and secure in our community



Community Safety and Well-Being
Mobility Network

SERVICES DELIVERED FOR EDMONTONIANS:

- Animal Welfare

- Bylaw and Provincial Act Enforcement

- Community Safety

- Fire Investigation

- Fire Prevention, Inspection and Enforcement

- Fire Rescue

- Pet Licensing

- Safety Code and Inspection

- Traffic Safety

For Edmonton to be a safe city, emergency services need to be responsive. Good planning and policies driving sound decision-making and knowledge sharing support a safer life for Edmontonians. A safe, integrated and connected community requires the coordination of efforts across municipal and provincial agencies.

The City is committed to improving its services using GBA+ analysis to address equity concerns. Where applicable, the City explores alternatives to enforcement such as pre-court diversion, restorative, transformative justice and implementing trauma informed practices.

THESE SERVICES ACCOUNT FOR CLOSE TO 9.38% OF THE CITY'S 2023 OPERATING BUDGET

The City is investing in several systems to improve public and emergency services communications. Computer aided dispatch will help dispatch emergency personnel and manage workflows. Next Generation 9-1-1 (NG911) IP Call Handling will enable 911 to receive real time text messages, video and photos.

Public Safety teaches people to be safe through fire prevention plans and safety inspections. Public Safety is also about designing safer roads and working towards Vision Zero to help safety of all transportation network users as they move around the city.

In addition to our current service delivery, Edmontonians will see services maintained and improved through the following priority actions:

Adequate resourcing and facilities in Animal Care and Control Center (ACCC) will be updated to manage the increased number and variety of species, and longer-term stays of pets in Edmonton.

The Healthy Streets Operation Centre Pilot (HSOC) supports the safety and well-being in Edmonton's communities. HSOC teams consist of police, peace officers, paramedics, firefighters and City of Edmonton community safety liaisons. HSOC provides a visible presence in Community Safety Zones, engages with the community and proactively addresses the issues associated with homelessness, drug use, crime and victimization.

OUR WORK

Community Safety Peace Officer training and the Professional Standards Centre of Excellence will oversee peace officer professional standards investigations and policies, as well as the upkeep of professional designations and re-certifications for training. A public dashboard will be provided on 'use of force' complaints against City enforcement employees.

The **Problem/Derelict Properties Initiative** focuses on improving community safety and livability by coordinating the efforts of municipal and provincial agencies involved in licensing, regulation and enforcement concerns related to problem properties. This is part of broader, proactive work in **Community Risk and Safety Assessment Planning** that is taking a holistic approach to reviewing hazards from vacant and derelict properties, the number of drug poisonings and thin ice in stormwater ponds. The **Municipal Drug Poisoning Response** combats the evolving crisis around municipal drug poisonings, funds the supply of NARCAN for peace officers and supports local harm reduction efforts.

The City prioritizes everyone's safety as they move around Edmonton. The Safe Mobility Strategy enables physically safe and livable streets including the Safe Crossings Program. Safe Crossings improve safety for people walking and rolling, and are crucial in achieving the City's commitment to Vision Zero. **The Community Outreach Transit Teams Pilot (COTT)**, which includes Bent Arrow Traditional Healing Society as a partner, improve transit system safety by addressing core social issues that can cause disorder. COTT teams proactively connect individuals to specialized community resources.

Edmontonians will see new infrastructure improvements coming to their neighbourhoods through projects such as:

- Net Zero Windermere Fire Station

- Walker Fire Station

- Cumberland Fire Station

SUCCESS MEASURED BY:

- Customer satisfaction with Permit and Inspection Services

- Reducing the number of fatalities and serious injuries for road users

- Percentage of Edmontonians who feel they live in a safe city

- Maintaining current emergency response times and fire containment standards



OUR WORK

SERVING EDMONTONIANS

COMMUNITY DEVELOPMENT

Edmontonians are connected to their neighbours



Community Safety and Well-Being Arts and Culture

SERVICES DELIVERED FOR EDMONTONIANS:

Community and Neighbourhood Services

Community Granting

Connected communities contribute to a more vibrant Edmonton. To improve communities, Edmontonians can participate in volunteer programs and organizations can receive grants to support their non-profit programming. Relationships like these reinforce the City's focus on social inclusion, accessibility, equity and the delivery of key social issue priorities of healthy relationships, positive mental health and community.

Community Development also focuses on issues around immigration and settlement, incidents of hate-motivated violence, and racism and discrimination.

In addition to our current service delivery, Edmontonians will see services maintained and improved through the following priority actions:

The **Public Washroom Strategy** includes the washroom attendant program at key locations, the summer mobile washroom program in high need areas, as well as a grant that supports businesses in making private washrooms open to the public.

The **Community Safety and Well-Being Grant** empowers community leaders and organizations to be involved in advancing community safety and well-being initiatives, in alignment with the Community Safety and Well-Being Strategy.

In alignment with Council's commitment to anti-racism, **Anti-Racism Grants** will be awarded to community organizations on an annual basis until 2026.

Truth and Reconciliation sponsorship and Missing and Murdered Indigenous Women and Girls Grant will fund initiatives to learn about residential schools, Indigenous women and girls and 2SLGBTQIA+.

The **Recreation Partnership Program and Grant** is to plan and deliver projects that will increase or enhance recreation and culture opportunities in Edmonton.

The **Community Investment Operating Grant**, in partnership with Edmonton Sport Council and the Community Services Advisory Board (CSAB) grants, aims to reduce barriers to access and increase social inclusion by providing operating assistance to non-profit organizations that provide programs in amateur sport, recreation and social services to Edmontonians.

OUR WORK

SERVING EDMONTONIANS

Through **community funding relationships** the City engages with partners to focus on issues such as social inclusion, accessibility, equity and the delivery of key social issue priorities of healthy relationships, positive mental health, poverty reduction and homelessness prevention.

Operational funding will be provided to support programming led by the **Jerry Forbes Centre, Africa Centre and Kids Kottage**.

Free Play for Kids funding will assist with programming and facility access for youth participating in the Free Play for Kids program, which offers free after-school programs for children/youth facing barriers to participation in sport and recreation.

The **Arts Habitat Edmonton Service Agreement** provides for the day to day operations of the Arts Habitat Association of Edmonton, including identifying, managing and building appropriate and accessible space for the arts in Edmonton. It will also be responsible for developing a Cultural Infrastructure Plan for Edmonton.

Urban Farms and Gardens work includes starting a Pop-up Community Garden program based on the three-year pilot and growth of the existing Community Gardens Program and exploring the potential for an urban farming program in Edmonton.

SUCCESS MEASURED BY:

Total funding provided to community

Percentage of Edmontonians who indicate they witnessed or personally experienced any discrimination and racism in Edmonton



OUR WORK

MOVEMENT OF PEOPLE AND GOODS

Edmonton has an accessible and varied transportation system moving people, goods and services efficiently



SERVICES DELIVERED FOR EDMONTONIANS:

- Active Pathways
- Parking
- Roads
- Transit

Public transit connects people with their communities by getting them to work, appointments, recreational activities and anywhere else they need to go on buses, paratransit and Light Rail Transit (LRT). The City is committed to providing Edmontonians with convenient and equitable public transit options, and continues to pursue a transit network that will better serve all residents, workers and visitors.

The City must plan, operate and maintain a vast system of transportation infrastructure that includes sidewalks, cycling routes, residential streets, arterial roadways, connectors and freeway systems. This work involves the maintenance and inspection of more than 10,000 kilometres of roadways, bridges, active pathways, sidewalks, trails, and alleys. It includes activities such as snow clearing, sealing cracks in paths and roads, micro-surfacing and filling potholes.

The City has 113,000 streetlights which improve safety and visibility for drivers, pedestrians and riders. Street signs and traffic control devices keep people safe and aid in traffic flow and congestion management across the road network.

Active mobility contributes to a high quality of life in Edmonton and supports the City's climate goals and the Energy Transition Strategy by developing less carbon-intensive transportation options. The Edmonton Transit Service (ETS) is committed to supporting Edmontonians to use transit and other active modes of getting around the city. This work involves transitioning towards a zero-emissions fleet, reducing barriers to ensure more equitable access to transit and improving mobility for Edmontonians. Five times a year, ETS makes service adjustments based on rider feedback, performance data and seasonal changes in ridership to make sure it meets rider needs and service levels.

In addition to our current service delivery, Edmontonians will see services maintained and improved through the following priority actions:

ETS is creating a convenient, **safe and reliable transit experience** for all transit riders, community members, City staff and contractors. This work includes upgrading and installing **new technologies** to further enhance safety and security. ETS will continue working with its partners, including the **Community Outreach Transit Team (COTT)**, to promote greater awareness of safety and security through **education and outreach activities**.

Based on the Edmonton Transit Service Fare Policy and working with agency partners, the City offers several **transit fare assistance programs** to provide equitable and affordable transit access for those in need, including: the Ride Transit low income subsidized transit pass, Providing Accessible Transit Here (PATH) program for people who are homeless or precariously housed, and Donate a Ride.

OUR WORK

The implementation of the new **Regional Arc electronic fare** payment system significantly improves convenience, transforming the way riders pay fares. Edmonton continues to advance its implementation with regional partners including Strathcona County, St. Albert, Leduc, Beaumont, Spruce Grove and Fort Saskatchewan. The Edmonton Metropolitan Region will be the first in Canada to offer regional fare capping as part of implementing Arc.

On Demand Transit service will continue to connect riders to their destinations and make it easier for riders to access Edmonton's larger public transit network. On Demand Transit will increase service in areas with higher demand and add service to newer neighbourhoods such as Aster, Maple and Tamarack.

Implementing the updated **Active Mobility Network Strategy** will further grow and improve Edmonton's walking and cycling infrastructure with inclusive transportation options for Edmontonians of all ages, abilities and incomes. **Active Transportation Implementation** will integrate bike connections with other active modes of getting around and to make the rider experience more convenient. ETS has bike racks on almost all buses and allows bikes on LRT at all times of the day. **Enhancing Snow and Ice Controls** also ensures a safe and livable network in the winter.

The Alberta Zero Emissions Hydrogen Transit (AZEHT) project supports a transition to a low carbon fleet in support of the Community Energy Transition Strategy through fleet electrification and exploration of additional low carbon alternatives, such as the hydrogen fuel cell.

Edmontonians will see infrastructure improvements coming to their neighbourhoods through projects such as:

Active Transportation

Active Transportation Implementation Acceleration – Phase 3 – route selection and concept plan development

Missing and Enhanced Sidewalk Connection Program

Pedestrian Bridges at 170 Street and Edmonton-Strathcona County

Neighbourhood Renewal Program

Mass Transit

Metro Line LRT (NAIT – Blatchford) Extension

Capital Line South LRT: Century Park to Ellerslie Road

Valley Line West LRT: Downtown to Lewis Farms

Roadways

Terwilliger Drive

50 Street Upgrade and Railway Separation

Yellowhead Trail Freeway Conversion

Imagine Jasper Phase 2

Alley Renewal Program

SUCCESS MEASURED BY:

Increasing ridership, rider satisfaction and on-time performance of transit

Improving completion rates for snow and ice clearing of roadways and active pathways



OUR WORK

SERVING EDMONTONIANS

LAND DEVELOPMENT

Edmonton is developed so that it supports growth and social, cultural, economic and environmental well-being



Community Safety and Well-Being



District Planning



Climate Action and Energy Transition

SERVICES DELIVERED FOR EDMONTONIANS:

Development

Land Use Planning

Residential, Commercial and Industrial Land Development

Land Development plays an important role in imagining and shaping our city so that it meets the land use and density needs of Edmontonians today and tomorrow. Land Development activities include subdivision planning, design and construction work, and greater implementation of net zero requirements as part of sales agreements. Expanding programs that increase the attainability of home ownership for first-time buyers, young families, newcomers and others can also help achieve these goals.



Whether a development is a large project with hundreds of homes or an industrial site, Land Development looks at what should be built, where it should be built and how Edmonton's infrastructure, from transportation networks and land development, connect in building a climate resilient city for the future. As a part of this work, the City also preserves historical assets and protects natural green spaces.

OUR WORK

SERVING EDMONTONIANS

In addition to our current service delivery, Edmontonians will see services maintained and improved through the following priority actions:

The **First Place Program** involves the development and sale of surplus school sites for housing. This program creates opportunities for people to purchase their first home, generates revenue for the City and our school board partners, and improves the affordability of market-rate housing.

The **Edmonton Exhibition Lands** site is an opportunity for sustainable, transit-oriented, redevelopment in the heart of the city over the next 30 years. The City is currently preparing the site for development by private industry developers and builders, which includes the demolition of the Coliseum building.

River Crossing is a long-term, city-building initiative to transform Edmonton's central river valley into a vibrant community and special gathering place. It honours the area's rich and layered history, reconnects neighbourhoods and celebrates our connections to the river.

Blatchford is an energy-efficient, carbon-neutral, high-density neighbourhood in the city's core. The 536-acre site under construction will be a complete community designed around public spaces, active modes of transportation, people-first design principles, sustainability and resilience.

Industrial and Residential Land Development work in the Goodridge neighbourhood will seek to create more serviced industrial land and create a sustainable and attainable residential community.

Edmontonians will see land developing in their neighbourhoods through projects like:

Edmonton Exhibition Lands

Heritage Valley Land Development

Edmonton Coliseum Demolition

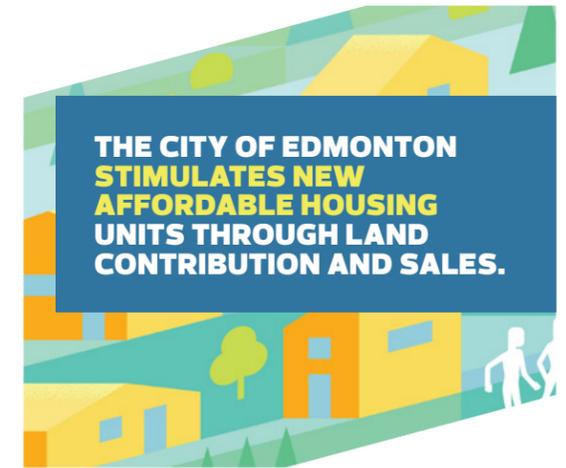
River Crossing Redevelopment

Transforming Surplus City Lands

SUCCESS MEASURED BY:

Maintaining revenue levels generated from land sales and dividends

Increasing the percentage of infill growth



OUR WORK

SERVING EDMONTONIANS

ECONOMIC DEVELOPMENT

Edmonton has a diverse and prosperous economy that thrives locally and globally



SERVICES DELIVERED FOR EDMONTONIANS:

Business Licensing

Business Retention and Investment

Planning for a city of two million people requires a strategic, creative and committed approach that supports opportunities to create jobs, diversify industries and ignite emerging markets. The City plays an important part in creating the conditions where businesses can grow and thrive, through regulatory bylaws, business licensing and enforcement. The City's [Economic Action Plan](#) is one of the key elements of The City Plan and is aimed at creating jobs, attracting investment and strengthening our economy. The City works with new entrepreneurs and existing businesses to strengthen the local economy, while focusing on growing and retaining industrial businesses.

Exploring ways to encourage industrial infill and improve industrial competitiveness through financing, policy, programmes advocacy, and education is part of a renewed focus on advancing the City's [Industrial Investment Action Plan](#).

Building and prioritizing relationships with key partners such as regional neighbours, Explore Edmonton, Edmonton Unlimited, Edmonton Global, Edmonton Screen Industries Office and Edmonton's 13 Business Improvement Areas in a coordinated manner is critical to the City's economic development priorities. The City recognizes the importance of entrepreneurs and business owners as job creators and community builders. We offer business-friendly services to those opening or operating a business in Edmonton and help navigate City processes to advocate for small businesses, reduce red tape and ensure small business needs are considered.

The **Collaborative Economic Development (CED)** project is a key opportunity at the centre of the City's regional cooperation activities. The 13 municipalities in the Edmonton Metropolitan Region have committed to collaborate under CED with the aim of facilitating new corporate investment.

The [Downtown Vibrancy Strategy](#) and [Chinatown Recovery](#) initiatives are dynamic approaches to promoting vibrancy based on partnership and collaboration among numerous organizations and agencies. This work will build a safe and welcoming place for businesses, residents, students and visitors contributing to Edmontons overall vibrancy and economic success.

In addition to our current service delivery, Edmontonians will see services maintained and improved through the following priority actions:

Work on the **Hydrogen Node** will accelerate a new energy economy, combining supply from the Industrial Heartland and demand generated across the Edmonton region. There will be public and private sector opportunities to create demand and supply at scale, which will help realize future energy needs and a reduced carbon future.

OUR WORK

SERVING EDMONTONIANS

The City is creating a new approach to maintenance using a **City Centre Crew** to provide services to Edmonton's city centre area. This trial approach will address the increased traffic, density of people and high levels of social vulnerability by creating more proactive services to keep downtown clean and in good repair.

Business Friendly Edmonton rethinks how the City supports businesses by integrating existing economic development services along with an increased emphasis on building relationships that are sustained throughout the business life cycle.

The City provides **innovation funding** with two focuses: driving innovation in service delivery for Edmontonians and collaborating with other external orders of government, post-secondary institutions, the arts, non-profits, school boards, entrepreneurs, private businesses and residents. Innovation funding is needed to face growing pressures, meet new societal demands, boldly contribute to our local economy and transform communities for the future.

Additional Economic Development Funding opportunities include:

The \$5 million **Edmonton Edge Fund** supports innovative opportunities for local organizations that drive Edmonton's economic growth, build the innovation ecosystem, are a catalyst for further investments and create jobs and opportunities for Edmontonians.

Edmonton Screen Industries Office's goal is to build a \$300 million screen media industry in Edmonton through investments to increase business development capacity, market the Edmonton region, and train professionals and those entering the industry.

SUCCESS MEASURED BY:

Increasing the number of entrepreneurs, businesses and properties supported by Business Friendly Edmonton programs and services

Increasing construction value in Community Revitalization Levy (CRL) areas



OUR WORK

ENVIRONMENTAL PROTECTION

Edmonton has sustainable access to nature, parkland and green infrastructure while protecting the natural environment and biodiversity, minimizing environmental impact and mitigating climate change



SERVICES DELIVERED FOR EDMONTONIANS:

- Park and Open Space Access
- Waste Collection
- Wildlife Management

A city of over one million people uses a substantial amount of energy and produces an enormous amount of waste. Rapid and significant scaling up of climate action is not a challenge the City can undertake on its own. Action is required by all Edmontonians, businesses and industries to reduce greenhouse gas emissions and preserve and protect a clean environment.

THESE SERVICES ACCOUNT FOR CLOSE TO 2.25% OF THE CITY'S 2023 OPERATING BUDGET

A considerable amount of work has advanced since City Council declared a climate emergency in 2019. Council adapted its first Climate Resilience Policy including a revised [Energy Transition Strategy and Action Plan](#). The City continuously minimizes the environmental impact of our daily lives in many different ways.

Our waste services promote sustainable waste management practices and manage the collection of waste for recycling, reuse or disposal. Through this work, we ensure our green spaces, waterways and wildlife are protected and managed, and pests are controlled. Responsible parkland care relies on sustainable practices that contribute to a healthy, livable city for generations to come. Naturalization helps preserve and build strong habitats for the plant and animal species found in our region. A resilient local ecosystem is a critical component for preparing for a changing climate.

The City provides information to residents to support action on climate change. From planting trees, to washing clothes in cold water, to upgrading home insulation to installing solar technology, Edmontonians are encouraged to publicly commit to making a change for climate. Regular newsletters keep residents informed, videos highlight efforts across the community, while a blog site encourages residents to share stories and find inspiration from others.

Edmontonians have access to a number of community focused environmental protection programs including:

The voluntary [home energy labeling program](#) publicly shares EnerGuide home energy evaluations on a Home Energy Map so residents can easily view and compare energy usage.

The [Corporate Climate Leaders Program \(CCLP\)](#) supports profit and non-profit corporations across the city concerned about climate change to implement GHG reduction plans and take action for lasting change. Members prepare GHG reduction plans, share best practices, lessons learned and explore new opportunities for climate resilience.

OUR WORK

The [Building Energy Benchmarking Program](#) invites Edmonton's commercial, institutional, industrial and multi-family buildings to submit their energy performance data to the City for benchmarking and disclosure purposes, the first program of its kind to be hosted by a municipality in Canada. It is a support service to building owners to ready them for benchmarking regulation.

[Root for Trees](#) helps to expand Edmonton's urban forest by supporting individual, family, corporate and community volunteers to plant trees, shrubs and wildflowers throughout Edmonton.

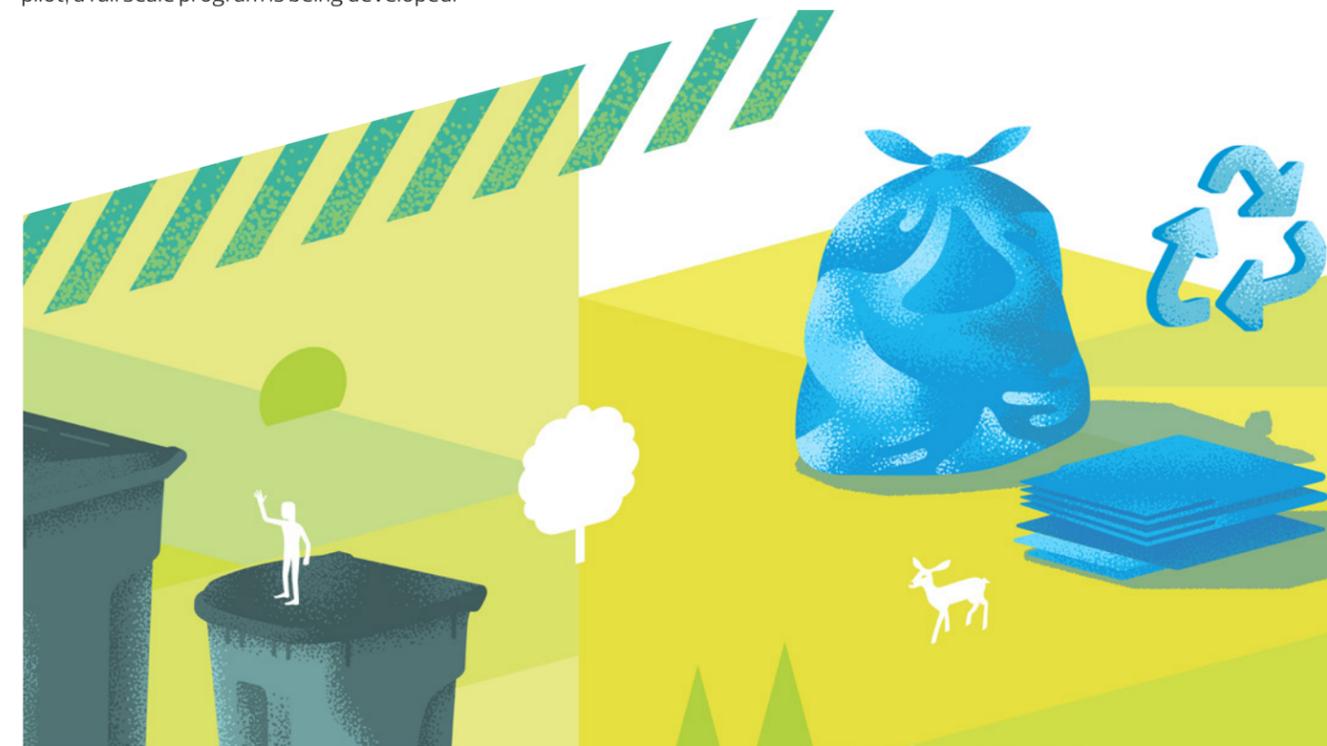
In addition to our current service delivery, Edmontonians will see services maintained and improved through the following priority actions:

The [Clean Energy Improvement Program \(CEIP\)](#) is an innovative financing program designed to lighten the financial burden of making energy efficiency and/or renewable energy upgrades to privately owned properties. A pilot program was launched in 2022 to support residential and commercial building retrofits where costs are paid back through property taxes. As a result of the success of the pilot, a full scale program is being developed.

The [25-year Waste Strategy](#) aligns programs and activities that promote waste prevention, waste reduction, reuse of materials and circular economy innovations through the Zero Waste Framework. This includes a three-stream collection service as well as other activities that are anticipated to increase the projected diversion rate by an additional eight per cent.

Edmonton's [Single-use Item Reduction Bylaw](#), which comes into effect on July 1, 2023, will help reduce waste by targeting items that can easily be avoided or replaced with reusable options.

A healthy ecosystem benefits everyone. The Greener as We Grow Project will coordinate several corporate green infrastructure targets, including two million trees, Carbon Neutral Edmonton, Climate Emergency, and the [Urban Forest Asset Management Plan](#), into a multi-year tree and shrub planting capital and operating project. The Project will extend further into a nature-based solutions framework for climate action that includes conservation, preservation and restoration of Edmonton's ecosystems.



OUR WORK

The creation of **climate action programming** helps to make Edmonton a more energy sustainable and climate resilient city, by reducing the city's greenhouse gas emissions, reducing and conserving energy, promoting local generation of energy and preparing for a changing climate. An equity and diversity approach will be emphasized in programming to support residents and businesses take climate action.

Renewable District Energy Systems are investments in resilient infrastructure and will be an important adaptation tool in a changing climate. The Blatchford Renewable Energy utility supports the Blatchford development by providing renewable heating and cooling energy to the homes and buildings. The Downtown District Energy Initiative supports the implementation of a district energy network in the Downtown core in partnership with EPCOR.

Warehouse Park is a new signature park coming to the heart of Edmonton in 2025. Designed for all ages and abilities, the new downtown park will provide space for Edmontonians to play, be active, relax, and gather with friends and neighbours, surrounded by green trees and a large open lawn. This new major public amenity will preserve rare downtown greenspace for residents, workers and visitors as the area's population is expected to significantly increase over the next decade.

Edmontonians will see built improvements coming to their neighbourhoods through projects like:

- Natural Areas Acquisition
- Nature Based Climate Solutions
- River Valley Land Acquisition
- Suburban School and Park Land Acquisition
- Parkland Development Projects
- Urban Tree Canopy Expansion

SUCCESS MEASURED BY:

- Increasing the tree canopy
- Reducing community Greenhouse Gas (GHG) Emissions
- Reducing the volume of residential waste generated
- Increasing curbside collection for organics and recyclables



OUR WORK

Managing the Corporation

To make transformational impacts and deliver excellent services to Edmontonians, the City has to ensure that the corporation is well managed. These programs, services and initiatives define and build our capabilities, knowledge and skills, set expectations and targets, outline processes and procedures, support decision-making, help us manage risk and pursue new ways of getting things done.

In this section, you will find the following seven outcomes and the measures of success tied to them. These measures come from the 2023–2026 Budget and City departments track and report on them regularly.

- People, Relationships and Partnerships
- Project and Asset Management
- Strategy and Business
- Technology and Data
- Positive Employee Experience
- Environmental Stewardship
- Financial Sustainability

OUR WORK

PEOPLE, RELATIONSHIPS AND PARTNERSHIPS

The City of Edmonton's service delivery is informed by Edmontonians and is optimized by relationships and partnerships

SERVICES WE DELIVER TO MANAGE THE CORPORATION:

Communications

Engagement

Intergovernmental and Institutional Coordination

These services connect Edmontonians, City employees and partners to the organization. Working with, and listening and responding to the diverse voices of Edmontonians helps us make better decisions for our city and provides everyone with an equitable quality of life. Communications offers a highly integrated approach to listening, informing and storytelling to the public about the City's services and programs. Strong relationships mean we have strategic partners in the community who contribute to Edmonton's evolution, improve day-to-day services and help us build the city together.

These services also ensure the potential impacts from actions of federal and provincial governments, as well as the Edmonton Metropolitan Regional Board, are reflected in the City's decisions and actions.

In addition to our current service delivery, our 2023–2026 key actions to maintain and improve services include:

Public Engagement provides a variety of opportunities for Edmontonians to share their perspectives. It creates opportunities for meaningful community participation so that diverse voices and perspectives are heard, understood and considered.

Enhancing public engagement voices and methods, including digital engagement, will create more meaningful public engagement that is better coordinated, integrated, efficient and satisfies the expectations of project teams, Council and Edmontonians.

A scalable and accessible **stakeholder, relationship and partnership tracking tool** will be developed to monitor data relationships and interactions. A consistent **evaluation approach** will be adopted to evaluate relationships and partnerships to ensure impact and effectiveness. Establishing **Sponsorship Guidelines** for the City's financial partners will enable consistent, effective and accountable sponsorship management.

Communications will **reinforce connections** between The City Plan, ConnectEdmonton, Council priorities and the City's efforts to improve Edmontonians' quality of life.

SUCCESS MEASURED BY:

Increasing the City's social media presence

Improving web content accessibility

OUR WORK



OUR WORK

MANAGING THE CORPORATION

PROJECT AND ASSET MANAGEMENT

The City of Edmonton's projects are well-managed and assets are maintained for accountable service delivery



SERVICES WE DELIVER TO MANAGE THE CORPORATION:

- Asset Management

- Corporate Property Management and Leasing

- Facility Management and Maintenance

- Fleet Management and Maintenance

- Information Technology Hardware Infrastructure

- Infrastructure Delivery

- Infrastructure Planning and Design

- Warehousing and Logistics Management

Planning, designing, constructing and properly maintaining capital assets is essential for the City to provide services to Edmontonians that improve quality of life. Infrastructure is expensive to build or buy, renew or replace, which means getting maximum value from every dollar is important and necessary. Planning and design includes upgrades to accessibility and improving the day-to-day services Edmontonians experience through the public infrastructure they use.

Project and Asset Management services ensure that the lifecycle and value for the money of City assets is optimized. The City integrates capital planning and asset management by confirming during the capital budget process if properties that need work are still required. Rationalising assets reduces demand for the short-term operating costs but results in long-term savings through the disposition of the land and reduction of greenhouse gas emissions. The land also adds revenue through new taxes that are paid when it is owned by the private sector.

In addition to our current service delivery, our 2023–2026 key actions to maintain and improve services include:

Transitioning the City's fleet and facilities to carbon neutral technology and preparing our assets for a changing climate supports our climate change goals. With this in mind, we design facilities to be emissions neutral (where possible), to integrate renewable energy generation (such as solar energy), and to consider future climate conditions. As well, the City is transitioning to a **zero emission fleet** through electrification and exploration of additional low carbon alternatives, such as the hydrogen fuel cell.

OUR WORK

MANAGING THE CORPORATION

We are leveraging **smart buildings, innovative technologies and operational efficiencies** in City buildings for predictive maintenance and remote building management. We are making our buildings better and safer for people through **ongoing maintenance of Active Air and Surface purification systems** technology to safely sanitize both the air and surfaces.

Development of a Fleet Strategy, designed to increase efficiency and define service levels, is intended to:

- Determine the best size and composition of the City's fleet

- Analyze fleet use patterns and impacts of maintenance costs to determine best fleet lifecycles

- Determine the procurement strategy and mix for owned and rented vehicles, including opportunities to green the fleet

- Establish predictable, transparent and planned funding for the corporate fleet via the Fleet Reserve

- Completion of the Fleet Strategy will build, renew, and enhance the neighbourhood and open space infrastructure with residents and community stakeholders to create a welcoming, energized and healthy community where people live and play

- We deliver the [Neighbourhood Renewal Program](#) and [Alley Renewal Program](#)

SUCCESS MEASURED BY:

- Improving the rate of legislated and scheduled preventive maintenance of the municipal and transit fleets

- Maintaining the availability of the transit and municipal light and heavy fleets

- Efficient procurement practices

- Improving the rate of on-time and in full deliveries of goods and services

- Sustaining project management maturity



OUR WORK

MANAGING THE CORPORATION

STRATEGY AND BUSINESS

The City of Edmonton's corporate processes are robust and helpful for integrated service delivery

SERVICES WE DELIVER TO MANAGE THE CORPORATION:

- Corporate Leadership
- Corporate Policy Development
- Emergency Management and Preparedness
- Internal Audit
- Legal
- Risk Management
- Security
- Strategic Management

The Strategy and Business program guides the City's actions through Strategic Planning Framework and applies rigour to how we measure and manage our performance. It defines how we manage risk and ensures we meet our legislative commitments. Leading service improvement and innovation is an important part of this work. Through enabling decisions about how Council prioritizes where to allocate tax dollars, we contribute to a better life for all Edmontonians.

THESE SERVICES ACCOUNT FOR CLOSE TO 1.07% OF THE CITY'S 2023 OPERATING BUDGET

The program encourages continuous improvement, ongoing measurement and evaluation of services, planning for the future, translating data into information for decision-making, and confirms if the City is delivering services that Edmontonians need and in ways that no other provider can. It provides information to plan for future growth and to meet the changing needs of Edmontonians.

In addition to our current service delivery, our 2023-2026 key actions to maintain and improve services include:

The **service satisfaction survey** gathers perception insight from Edmontonians to understand what is important and how satisfied they are with City services. It is part of an integrated approach to understanding the quality of Edmontonians' experiences, which can be used as an input into data-informed decision-making across the organization.

Service Location Strategy is a roadmap to optimize the use of City facilities to strategically locate services. The strategy guides decisions on where services are located and how the spaces are designed to best serve Edmontonians and the corporation.

Service improvement includes actions like the Encampment Response Improvement Project, Healthy Streets Operations Centre Partnership and Evaluation Models, and the Community Outreach Transit Team evaluation.

OUR WORK

MANAGING THE CORPORATION

Service design and continuous improvement opportunities will be undertaken to streamline permitting, licensing and regulatory processes to businesses, property owners and potential investors. An efficient process helps reduce barriers and encourages investment in our city.

Innovation Activation supports internal business area innovation by finding opportunities to improve core services and harness creative ideas from employees to test innovative service improvement ideas using **IdeaLab. Prototyping** approaches to deal with safety issues such as Problem Properties, and partnering with organizations to enhance programming and delivery of services for people with disabilities are also ongoing.

Agile corporate security services will maximize the internal client and external partner support to ensure the City's assets and human resources are protected from rapidly evolving security threats, both internet-based and in the community.

Performing **core insurance and loss control functions** such as underwriting/financial analysis, regulatory compliance, premium allocations, research for insurance strategies and program optimization to manage premium/claims costs and increase recoveries supports financial sustainability, safety, well-being and contribute to business-friendly strategic goals.

SUCCESS MEASURED BY:

- Increasing the percentage of legal matters resolved without trial and arbitration
- Sustaining data management maturity
- Improving the focus and quality of the corporate policy inventory



OUR WORK

MANAGING THE CORPORATION

TECHNOLOGY AND DATA

The City of Edmonton's technology and data are leveraged to enable quality decision-making and enhance innovative service delivery



SERVICES WE DELIVER TO MANAGE THE CORPORATION:

- Archive, Artifacts and Heritage
- Business Solution
- Data Management
- Geographic Information Systems
- Information Analysis

Technology and information play an integral role in how we deliver excellent programs and services to Edmontonians. From sensors that monitor air quality to real-time technology to tracking buses from a phone or computer, the City is embracing resident-focused technology that helps to improve day-to-day service experiences across the city. Technology and information also play a role in providing safe and respectful employee experiences, through changing how employees can do their work. This program also ensures the safe and responsible use of technology and Edmontonians' data.

Smart technology helps the City collect and share data. This information supports the City, Edmontonians and businesses to make informed choices and decisions. The City takes data privacy and information security seriously and has developed strong processes and policies around the use of residents' data. As the City adopts cloud-based technologies, and digital processes and solutions, an ongoing focus will be data ethics and governance.

In addition to our current service delivery, our 2023-2026 key actions to maintain and improve services include:

Integrating business applications that support finance, human resources and supply chain into a unified software application (**Enterprise Commons**) will modernize how we work and come together into a enterprise-wide, cloud-based software solution.

The **Business Technology Strategy** is crucial for helping the City move forward in today's hyper-connected world. Revisions and updates to the strategy will reflect prioritized technology investments that are based on corporate and business needs to make sure we deliver high-value initiatives to Edmontonians.

Technology helps **increase and integrate our remote work functionality** through providing protected networks, and planning to sustain and execute proper technology infrastructure. At the same time, enhanced **cybersecurity monitoring and abilities** will strengthen the support provided to operate and improve the City's IT disaster recovery program. To support this work, the City will transition to **cloud-based IT solutions** that support implementation, cybersecurity and compliance, end-to-end hybrid operations, accelerated support, analytics and data management.

OUR WORK

MANAGING THE CORPORATION

The Geographic Information System (GIS) is a foundational technology for many of the City's services by providing virtual maps of services. Guided by the City's new **Geospatial Strategy** with support from a new technology platform, GIS will deliver key initiatives that strengthen the service and improve service delivery efficiency for Edmontonians.

Measuring the impact of strategies like The City Plan and the Economic Action Plan requires the City to collect and analyze timely, consistent and reliable data and data sources, particularly related to mobility, household demographics, disaggregated employment and business data, and more. To increase the City's data maturity, a modern **Corporate Integrated Data Solution (CIDS)** will house and manage the increasing volume of corporate data for reporting, analytics and regulatory purposes. This work also aligns with the City's Corporate Data Strategy. Additionally, a new **legal file management system** will allow for administrative efficiencies and provide better data support to business areas and City Council. This new system will also create opportunities to interact with Edmontonians more efficiently.

Edmontonians will see improvements to the City's use and security of data through the following IT projects:

- Corporate Integrated Data Solution (CIDS)
- Information Security and Disaster Recovery Enhancements
- Next Generation 9-1-1 (NG911) IP Call Handling
- Taxation Assessment Collections System (TACS) Transformation
- Technology Implementation - Growth

SUCCESS MEASURED BY:

Continuing technology project investments to improve service delivery



MANAGING THE CORPORATION

OUR WORK

POSITIVE EMPLOYEE EXPERIENCE

The City of Edmonton's employees are safe and supported to achieve their aspirations and deliver excellent services

SERVICES WE DELIVER TO MANAGE THE CORPORATION:

- Employee Training and Development
- Human Resources Management
- Workplace Health and Safety

People who feel supported and are engaged at work are more likely to deliver excellent service. Enabling a safe and respectful experience for employees from when they are first recruited and onboarded, as they grow in their careers, and until they retire or pursue other opportunities is important to the City. We enable employees by providing a safe workplace, demonstrating respect and appreciation for one another and those we serve, clearly communicating performance expectations and accountabilities, supporting career opportunities through appropriate training, valuing and recognizing excellent work, treating employees equitably, and compensating them fairly.

In addition to our current service delivery, our 2023–2026 key actions to maintain and improve services include:

Using our **Gender Based Analysis Plus (GBA+)** tool, we have made a commitment to examine how Edmontonians experience the City's programs, services, policies and initiatives so we can improve our inclusivity and build on our responsiveness to the needs of the community and our employees.

The City continues to increase internally focused **diversity, inclusion and equity efforts** to ensure accountability. These include GBA+ enhancement, department accountability and data collection, improving accessibility mechanisms of intake and efforts throughout the lifecycle of workplace restoration.

Continued evolution of the City's **Organization Design Framework** will ensure the organization has a structure that supports the effective and efficient use of City resources. This includes the Aligning Reporting Relationships project and team development to support improved relationships, customer service and performance. The launch of a **Learning Strategy** will provide a roadmap for the City of Edmonton to take an integrated and collaborative approach to learning. Enhancing **leadership learning and development** opportunities will support leaders in improving their leadership competencies and capacity. Refreshing our approach to **employee performance** will provide employees with a valuable, consistent performance experience across the organization.

The **Temporary and Seasonal Workforce project** will assess and recalibrate some temporary positions to permanent to reflect the current operational requirements of the work, capture current resource capacity, develop a workforce planning tool and optimize seasonal hiring processes.

MANAGING THE CORPORATION

OUR WORK

Improved employee engagement and experience will be sought through creating :

An **Employee Listening Framework** to enable the organization to better seek and understand employees' voices in support of continuous improvement, innovation and a positive employee experience

Focused recruitment, retention, recognition and appreciation strategies

Talent communities for underrepresented groups and specialized talent segments, along with implementing a talent marketing strategy and employee value proposition to evolve our **talent approach**

Service partnerships with department business partners to find employee solutions and broker services and expertise from across Employee Services.

Physical and mental health improvements for employees include:

Promoting employee psychological health by benchmarking a suite of psychological and social factors to develop systems to support and evaluate effectiveness

Providing health and wellness support to frontline firefighters who experience trauma and mental health injuries as an occupational hazard through an **Edmonton Fire Rescue Service Peer Support Program**

Revising **hazardous work location standards** in accordance with high-risk work permitting

Increasing OHS resources to client areas with medium or high hazard activities

Implementing a **contractor prequalification health and safety management system** for high/medium risk contracts

Informing and implementing data driven and technology solutions such as:

Workforce analytics to enable and support evidence-based decisions about our people

A **modernized job classification system** for all jobs in the City of Edmonton, enabling consistent, clear and defensible classification decisions

Preparation for **Enterprise Commons**, which will modernize the City's aging Enterprise Resource Planning (ERP) technology and is focused on core finance, procurement and human capital management activities.

SUCCESS MEASURED BY:

Expanding learning and growth opportunities

Improving hiring manager client satisfaction scores

Ensuring sufficient mental health supports available to employees and creating an environment that fosters a positive employee experience

Improving client satisfaction scores



OUR WORK

MANAGING THE CORPORATION

ENVIRONMENTAL STEWARDSHIP

The City of Edmonton's operations and service delivery sustains and conserves the environment



SERVICES WE DELIVER TO MANAGE THE CORPORATION:

Environmental Strategy and Policy Development

Sustainable Waste Processing

We will all need to take action and find solutions to be effective stewards of the environment. Generating and expanding renewable energy, and reducing and mitigating climate change are imperative to improve Edmonton's environment and secure our quality of life now and for future generations.

As part of the Community Energy Transition Strategy, the City is committed to leading climate change action in its decision-making. We want to be as efficient as possible with the energy we produce and use. The actions we take improve energy efficiency, implement energy transition strategies, prepare Edmonton for a changing climate and maintain our ISO 14001 registration for corporate responsibility of environmental stewardship.

Less waste is good for Edmonton and good for the environment. Over the next four years, we will continue to proactively manage the waste we collect, recover valuable resources and minimize the amount of waste that ends up in landfill while improving the day-to-day services Edmontonians experience.

In addition to our current service delivery, our 2023–2026 key actions to maintain and improve services include:

We will continue implementing the City's Energy Transition Strategy and the Adaptation Strategy and Action Plan which will include actions to address the climate emergency declared by City Council. These efforts will focus on creating additional governance, policy, bylaws, and resources.



OUR WORK

MANAGING THE CORPORATION

We aim to make Edmonton an energy-sustainable and climate adapted city by reducing our greenhouse gas emissions, reducing and conserving energy and promoting the local generation of energy. Starting in 2024, the City will utilize renewable electricity for 100 per cent of civic operations with power supplied under contract from wind and solar power plants.

Within the facility renewal program, **Building Energy Retrofit** projects are being developed to reduce energy consumption and greenhouse gas (GHG) emissions. These retrofits, completed during regular lifecycle renewal work, will significantly improve energy efficiency.

We will foster environmental stewardship through **the Enviso Program** (the City's environmental management system) to ensure accountable and effective service delivery to the corporation. This work supports efforts to becoming a carbon neutral corporation by 2040.

We are aligning our Light Duty Vehicle (LDV) fleet with our GHG emissions targets. An updated LDV strategy is under development to guide the corporation towards a **zero emission fleet**.

The Regional Solid Waste Partnership includes the Edmonton Regional Waste Advisory Committee, the Edmonton Regional Municipal Board Solid Waste Collaborative and the Waste-to-Resources Round Table. Future outcomes of these discussions may include a common waste data collection; calculation and reporting methodology; an organics waste processing strategy; some Industrial, Commercial and Institutional waste strategies and new waste-to-resource opportunities.

In 2020, Waste Services secured a \$10 million Natural Gas Challenge grant from Emissions Reduction Alberta to support upgrades for the Clover Bar Landfill gas collection system, as well as the construction of a landfill gas upgrader facility that will allow the City to **convert landfill gas to renewable natural gas**. The plant is expected to be operational in 2024 and is estimated to produce approximately 325,500 GJ of renewable natural gas annually.

The **Alberta Clean Energy Technology Accelerator (ACETA)** is a collaboration between the City of Edmonton, University of Alberta, Innotech Alberta and CanMet Energy. ACETA will provide a cost-recovered platform to pilot and upscale innovation in converting biomass, waste biogas and natural gas into biofuel and other new value-added, marketable products. Over the next four years, this initiative will advance how Waste Services can improve the processing, handling and supply of waste feedstock for the refuse-derived fuel process, as well as create a research hub to be located at the Edmonton Waste Management Centre.

SUCCESS MEASURED BY:

Reducing City of Edmonton's greenhouse gas (GHG) emissions

Increasing collection of curbside organics and recyclables and diversion of residential waste from landfills

OUR WORK

MANAGING THE CORPORATION

FINANCIAL SUSTAINABILITY

The City of Edmonton's resilient financial position enables both current and long-term service delivery and growth



SERVICES WE DELIVER TO MANAGE THE CORPORATION:

- Corporate Accounting and Reporting
- Financial Planning and Analysis
- Investment Management
- Property Assessment
- Purchasing
- Taxation

Financial sustainability is necessary to keep the organization financially sound, accountable and transparent in managing public dollars. This work includes buying products and services in a fair, transparent and equitable way so City money is used responsibly on everything from garbage bins and basketball nets, to engineering services and electric buses. The program pays more than 800 invoices every day, makes sure Edmontonians' credit card information is protected when paying for swim lessons online, and creates financial models, budgets and reports to ensure the City can afford to deliver all the programs and services we enjoy today, and in the future.

In addition to our current service delivery, our 2023–2026 key actions to maintain and improve services include:

We will enhance service provision for **assessment and taxation services**, such as providing a pre-assessment roll consultation period for non-residential property owners and agents, a post-assessment roll inquiry period for all property owners, tax collection and information services, and year-round access to assessment and tax professionals. Enhancements to the Taxation, Assessment and Collections System (TACS), will increase efficiency and provide better self-service options for residential property owners through the MyProperty website. We will also develop a site for non-residential property owners to conveniently and securely access their property assessment and tax information.

A **derelict residential subclass** taxation rate will be applied to derelict properties in the City's mature neighbourhoods. This is intended to benefit the overall community by encouraging redevelopment of these sites. Through this program, the City will raise an estimated \$1 million to \$1.5 million in additional revenue annually.

We will continue to **evolve the integrated budget and planning approach** established for the 2023–2026 cycle to achieve enhanced integration of City services according to the priorities of City Council and Edmontonians.

The **Carbon Accounting Framework** is intended to integrate greenhouse gas reductions into the City budgeting and prioritization processes.

OUR WORK

MANAGING THE CORPORATION

The implementation of the **Indigenous Procurement Framework** removes barriers and increases the participation of Indigenous-owned businesses in the City's procurement processes. It has measures that promote increased direct purchasing from Indigenous suppliers or those that encourage the larger business community to provide employment, subcontracting and mentorship opportunities within Indigenous communities.

SUCCESS MEASURED BY:

- Maintaining or increasing assessment roll stability
- Maintaining or increasing per cent of taxes collected annually
- Increase the use of sustainable and Indigenous factors in the City's procurement listings for public bidding
- Improving timeliness and accuracy of financial reporting





Resourcing Our Work

This section is about the people, partners, tools and investments that make it possible for the City to deliver services.

These resources focus on delivering the excellent services that Edmontonians rely on, including maintaining the roads, bridges, pathways and public transit that move people; delivering the emergency services and social supports people count on; and activating attractions, recreation centres, sports fields and parks.

RESOURCING OUR WORK

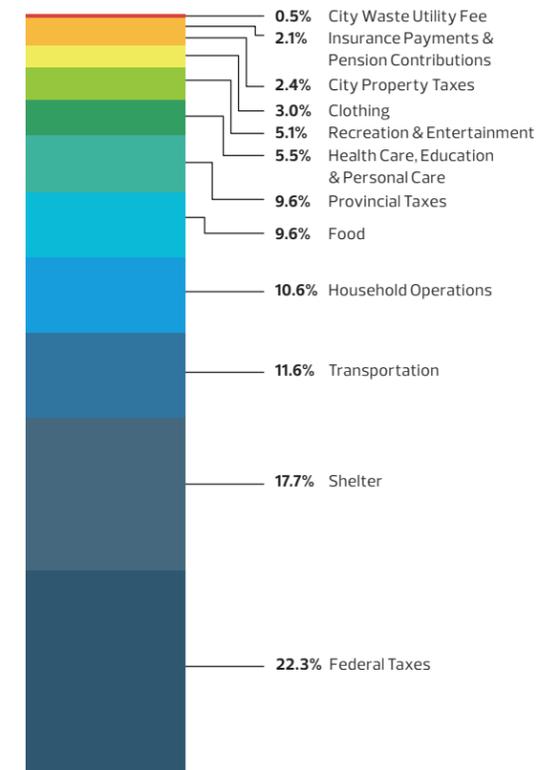
Impact on Edmontonians

The average monthly expenditure in 2019 for a typical Edmonton household¹⁶ was \$9,011. This includes all expenses to live and enjoy life in Edmonton: food, shelter, household operations, clothing, transportation, health care, education, personal care, recreation and entertainment, and insurance payments and pension contributions and taxes. The average household spent \$3,133 per month on taxes, duties, premiums, levies and fees to all orders of government in Canada, amounting to 35 per cent of their monthly spending.

EDMONTONIANS WILL SEE PROPERTY TAX RATE INCREASES OF 4.96% IN 2023 AND 2024, 4.95% IN 2025 AND 4.39% IN 2026.

RESOURCING OUR WORK

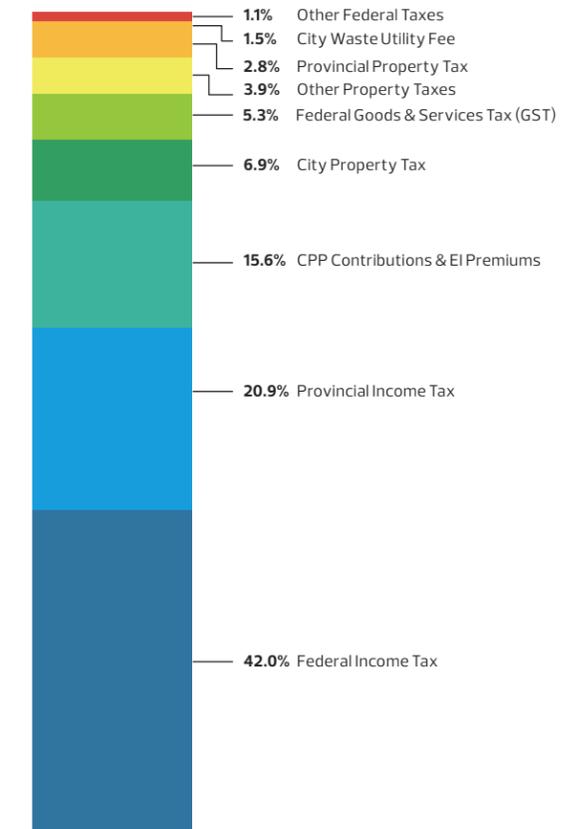
AVERAGE MONTHLY HOUSEHOLD SPENDING IN 2019 FOR A TYPICAL TWO-INCOME, OWNER-OCCUPIED EDMONTON HOUSEHOLD¹⁷



VALUE FOR TAX DOLLARS

For Edmonton households, municipal property taxes and utility fees account for 8.4 cents on every dollar paid to the government sector. These municipal taxes and fees help fund the City services Edmontonians count on every day, including fire rescue, libraries, parks, police, transit, recreation centres, road and pathway maintenance, and much more.

SHARE OF EACH DOLLAR PAID TO THE GOVERNMENT SECTOR IN 2019 FOR A TYPICAL 2-INCOME, OWNER-OCCUPIED EDMONTON HOUSEHOLD¹⁸



¹⁶ A typical household is defined as a dual-income earning, owner-occupied household, with primary earner earning 69% of gross household employment income, and the secondary earner earning 31% of gross household employment income. This split was determined by Statistics Canada census data (Table 98-400-X2016106).

¹⁷ Data Sources: Statistics Canada Survey of Household Spending in 2019 for Edmonton Census Subdivision; Statistics Canada Table 11-10-0028-01; Calculations by City of Edmonton

¹⁸ Data Sources: Statistics Canada Survey of Household Spending in 2019 for Edmonton Census Subdivision; Statistics Canada Table 11-10-0028-01; calculations by City of Edmonton.

RESOURCING OUR WORK

Operating the City

City of Edmonton employees work hard every day to help deliver, maintain and grow the services Edmontonians count on everyday, including new buildings and spaces like libraries and recreation centres maintenance and improvements to core services and safety, wellness and security initiatives.

As part of the 2023–2026 Operating Budget and Business Plan, City Council has directed Administration to conduct a comprehensive review of all programs and services, equipment and infrastructure requirements, and organizational structure to decrease spending by \$15 million annually over the next four years. During this same timeframe, administration will also identify options to transition \$60 million annually to support Council Priorities of housing, climate change, public transit and core services.

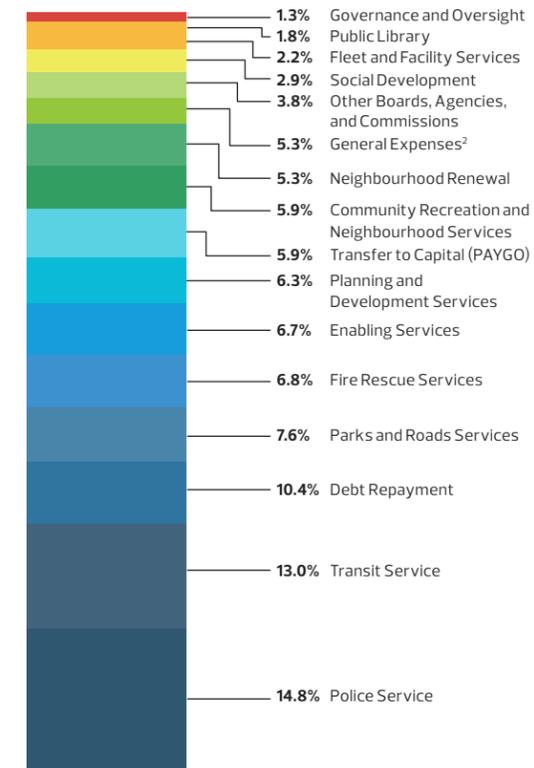


RESOURCING OUR WORK

HOW THE OPERATING MONEY IS SPENT

The chart below shows the total tax-supported expenditures for each major category. The percentages shown in the chart below reflect the spending categories for the budget in 2023.

2023 EXPENDITURE BUDGET¹⁹ \$3,294,185 (\$000)



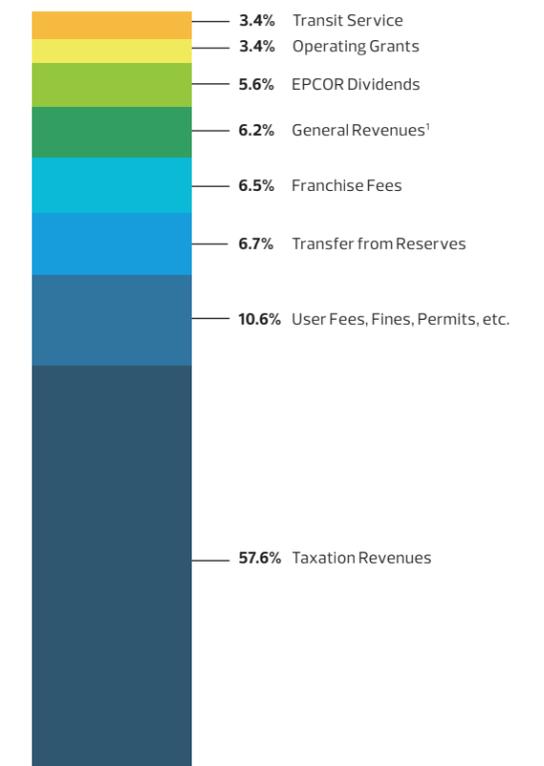
¹⁹ Certain Expenditure Budget groupings consist of multiple areas:

- **Governance and Oversight** includes Offices of the City Auditor, City Manager, City Clerk, and Mayor and Council
- **Planning and Development Services** includes Integrated Infrastructure Services and Urban Planning and Economy
- **Community Recreation and Neighbourhood Services** includes Community Recreation and Culture, and Community Standards and Neighbourhoods
- **General Expenses** includes Automated Enforcement, Capital Project Financing, and corporate wide expenditures
- **Enabling Services** such as Communications and Engagement, Employee Services, and Financial and Corporate Services

WHERE THE OPERATING MONEY COMES FROM

For 2023, taxes collected from residential and non-residential properties make up 58 per cent of the total revenue needed for the operating budget, up from 54 per cent of total revenue in the last budget cycle. User fees fund almost 11 per cent of the budget, including recreation facility admissions, parking, building fees and other permits. The chart below reflects the revenue sources for the approved budget in 2023.

2023 REVENUE BUDGET²⁰ \$3,294,185 (\$000)



²⁰ **General Revenues** grouping consists of multiple revenue categories:

- **Investment Earnings and Dividends for Capital Financing** includes dividends from the Ed Tel Endowment Fund
- **Other Revenue** includes revenues from Downtown Arena (Non CRL), External Debt Recovery, Local Improvements, and other Taxation revenue

RESOURCING OUR WORK

Building the City

The City is focused on maintaining a great city, including the parks, bridges, paths, roads, buildings and LRT lines Edmontonians use every day. Economic instability and inflation impact both the City and Edmontonians. Construction prices are expected to rise, interest rates have increased and there is uncertainty about the level of capital funding that the federal and provincial governments will continue to provide. The capital budget responds to these challenges by focusing on maintaining the infrastructure we have and advancing projects that are critical to the city's growth.

EDMONTON HOUSEHOLDS CAN EXPECT TO PAY ABOUT \$725 IN 2023 FOR EVERY \$100,000 OF ASSESSED HOME VALUE, WHICH IS AN INCREASE OF \$34 FROM 2022.

RESOURCING OUR WORK

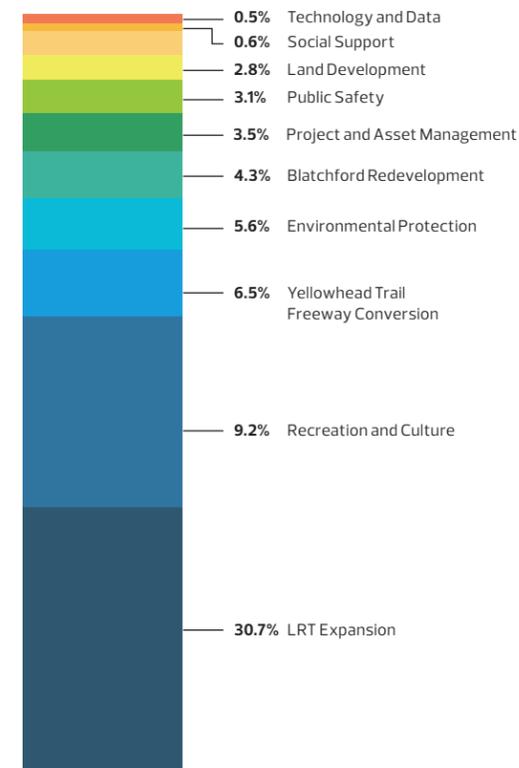
HOW THE CAPITAL MONEY IS SPENT

The following reflects the allocation of the 2023-2026 Capital Budget by corporate outcomes and three transformational projects; emphasizing investment in the movement of people and goods, LRT Expansion and Recreation and Culture. The City's capital investments show our commitment to climate resilience. We are focusing on sustainable development through green building standards, renewable energy transition, and efficient mobility networks to reduce emissions.

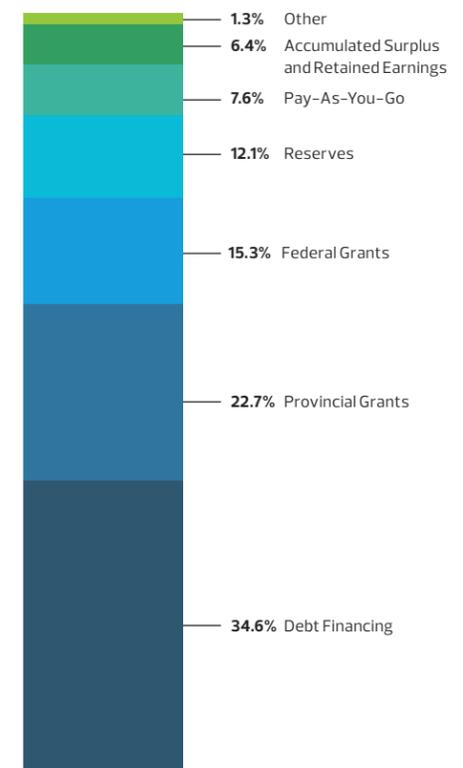
WHERE THE CAPITAL MONEY COMES FROM

The ability to execute capital projects is constrained by the amount of available capital funding and debt capacity. The City aims to maximize financing from external sources, such as provincial and federal grant funding, and contributions from other specific purpose reserve funds, before utilizing tax-levy sources such as Pay-As-You-Go or taking on debt. The following chart provides the funding sources for the 2023-2026 Capital Budget.

CAPITAL BUDGET BY OUTCOMES \$7,908,196 (\$000'S)



CAPITAL BUDGET FUNDING SOURCES \$7,908,196 (\$000'S)





Appendix

APPENDIX

APPENDIX

Serving Edmontonians: Services

Managing the Corporation: Services

SERVICE LIST

SERVICE LIST

RECREATION AND CULTURE

- Events Service
- Interment and Perpetual Care Service
- Recreation and Cultural Programming Service
- Recreational and Sport Facility Access Service

SOCIAL SUPPORT

- Affordable Housing and Homelessness Service
- Social Systems Navigation and Support Service

CIVIC SERVICES

- Census Service (Paused)
- Customer Access Service
- Election Service
- Municipal Administrative Tribunals Service
- Municipal Governance Service
- Records Access Service

PUBLIC SAFETY

- Animal Welfare Service
- Bylaw and Provincial Act Enforcement Service
- Community Safety Service
- Fire Investigation Service
- Fire Prevention, Inspection and Enforcement Service

Fire Rescue Service

Pet Licensing Service

Safety Code and Inspection Service

Traffic Safety Service

COMMUNITY DEVELOPMENT

- Community and Neighbourhood Services
- Community Granting Service

MOVEMENT OF PEOPLE AND GOODS

- Active Pathways Service
- Parking Service
- Roads Service
- Transit Service

LAND DEVELOPMENT

- Development Service
- Land Use Planning Service
- Residential, Commercial and Industrial Land Development Service

ECONOMIC DEVELOPMENT

- Business Licensing Service
- Business Retention and Investment Service

ENVIRONMENTAL PROTECTION

- Park and Open Space Access Service
- Waste Collection Service
- Wildlife Management Service



Infrastructure Delivery Service

Infrastructure Planning and Design Service

Warehousing and Logistics Management Service

STRATEGY AND BUSINESS

- Corporate Leadership Service
- Corporate Policy Development Service

Emergency Management and Preparedness Service

Internal Audit Service

Legal Service

Risk Management Service

Security Service

Strategic Management Service

TECHNOLOGY AND DATA

Archive, Artifacts and Heritage Service

Business Solution Service

Data Management Service

Geographic Information Systems Service

Information Analysis Service

POSITIVE EMPLOYEE EXPERIENCE

Employee Training and Development Service

Human Resources Management Service

Workplace Health and Safety Service

ENVIRONMENTAL STEWARDSHIP

Environmental Strategy and Policy Development Service

Sustainable Waste Processing Service

FINANCIAL SUSTAINABILITY

Corporate Accounting and Reporting Service

Financial Planning and Analysis Service

Investment Management Service

Property Assessment Service

Purchasing Service

Taxation Service

