Click on links below to view the Corporate Business Plan Placemat and the City of Edmonton Service List.
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.
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 nêhiyaw (Cree), Dene, Arviat, Nakoda (Nakota Sioux), and Nîihata (Blackfoot) peoples. We also acknowledge this as the Metis homeland and the home of one of the largest communities of Inuit south of the 60th parallel. It is a welcoming place for all people who come from around the world to call 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 Wâskâhikan (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 2S/LGBTQQIA+

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 wahigicicobi (îethka Nakoda; wáh-hee-gi-chee-cho-bee), wâhkôhtowin (nêhiyaw/Cree; wah-KOH-toh-win), and ilagîning (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.

SacredFire
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 2SLGBTQQIA+ 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.

khîthcîw askî (KEE-CHEE-GAW AS-KEE)
PYÉSIW SIKIKIHAKN
(PEE-YE-SOO WAAASK-A-HIGAN)
Community Outreach Transit Team
Nîkánîw (NEE-GAN-KNEW)
Youth Leadership Program
Indigenous Art Bus Wrap
Indigenous-led Housing and Shelters
National Indigenous History Month

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.

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

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 Act 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

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.

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’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.

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

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 2026. Continued growth in Edmonton’s population, including through migration, is one factor supporting the economic growth outlook.

In 2022, Edmontonians faced the highest rate of inflation since 1982. 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 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.
- 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 WÂSKÂHIKN AND CLIMATE CHANGE

We are fortunate to live in Amiskwaciw Wâskâhikin 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 years.6 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.6 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.

AMISKWACIW WÂSKÂHIKN AND CLIMATE CHANGE

- 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.
- Edmonton’s annual emission reduction target is seven per cent until 2025, and three per cent from 2026 to 2035, 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 2055.
- Edmonton is warming at a faster rate than the global average.

1 City of Edmonton, Service Satisfaction Survey, 2022
2 Edmonton Community Foundation, Quality of Life Survey, 2019
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 Report to Edmontonians, Fall 2022 (July 2023)
6 Statistics Canada, Consumer Price Index, Consumer Price Index: CPI – All Items, 1997-2023
7 Bank of Canada, Canadian Interest Rates and Monetary Policy, 2022
8 CRBE, Alberta Tech Talent ivory Coming Soon, 2020
9 Intergovernmental Panel on Climate Change, Climate Change: A Special Report on Global Warming of 1.5°C, 2018
10 ChangeLab Edmonton, Edmonton Average Annual Temperature, 2020
11 TCFD, Task Force on Climate-Related Financial Disclosures Report, 2022
12 Narrative Research, Climate Change and Energy Perceptions Survey, 2022
13 City of Edmonton, Climate Resilient Edmonton, Adaptation Study, 2019-2021
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

About the Corporate Business Plan

The Corporate Business Plan is part of the Strategic Planning Framework and is the City’s plan for the next four years. The strategic framework elements are interconnected and shape the growth and evolution of Edmonton.

The Corporate Business Plan identifies the actions we need to take over the next four years to achieve the long-term goals identified in ConnectEdmonton and The City Plan. Measuring and tracking performance against this plan will help us respond to the needs of our community today and in the future.

The City of Edmonton is stronger when we collaborate with others to attract industry, build communities and drive innovation. We collaborate with public, private and non-profit organizations in achieving Edmonton’s long-term vision and goals. Some key actions within the Corporate Business Plan are undertaken by other organizations in partnership with the City of Edmonton.

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ConnectEdmonton: Edmonton’s Strategic Plan sets the direction for our future and outlines where we need to change today to realize our vision for Edmonton in 2050.

Healthy City

Edmonton is a neighbourly city with community and personal wellness that embodies and promotes equity for all Edmontonians.

Urban Places

Edmonton neighbourhoods are more vibrant as density increases, where people and businesses thrive and where housing and mobility options are plentiful.

Regional Prosperity

Edmonton grows prosperity for our Metro Region by driving innovation, competitiveness and relevance for our businesses at the local and global level.

Climate Resilience

Edmonton is a city transitioning to a low-carbon future, has clean air and water and is adapting to a changing climate.
Corporate Objectives

Transforming for the Future
Our strategic objective is to make transformational impacts in our community.

Serving Edmontonians
Our service objective is to deliver excellent services to our community.

Managing the Corporation
Our supporting objective is to manage the corporation for our community.

THE CITY PLAN
The City Plan answers the question: What choices do we need to make to be a healthy, urban and climate resilient city of two million people that supports a prosperous region? The City Plan touches on most aspects of life in Edmonton and will transform our city for the future.

COUNCIL PRIORITIES
Edmontonians have shared with Council their priorities to make Edmonton a better city. Council, in turn, has asked Administration to focus our actions on six priorities that will advance ConnectEdmonton’s strategic goals in the 2023–2026 period:

- Community Safety and Well-being
- Arts and Culture
- District Planning
- Mobility Network
- Economic Growth
- Climate Action and Energy Transition

While these six priorities advance our strategic goals, Edmontonians have expressed that the immediate focus should be on housing, climate change, public transportation and core services.

CORPORATE OBJECTIVES
Edmonton is a diverse city of more than one million people. Our corporate objectives help us focus on delivering and enhancing our services and taking steps towards making us a city of two million. The plan prioritizes this important work through three corporate objectives:

- Transforming for the Future
- Serving Edmontonians
- Managing the Corporation
To transform Edmonton into a city of two million people, The City Plan sets the direction for the way Edmonton grows — its mobility systems, open spaces, employment and social networks.

The five Big City Moves within The City Plan are bold, transformative priorities that advance the four goals in ConnectEdmonton with an eye on creating an inclusive, vibrant, resilient and prosperous city.

Transforming for the Future

In 2023 to 2026, the Big City Moves will be advanced through a set of key projects that are essential to start today to prepare for a forecasted population of two million people.

Inclusive and Compassionate
A Community of Communities
A Rebuildable City
Catalyze and Converge
Greener as We Grow
Inclusive and Compassionate

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

Community Safety and Well-Being

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 a total of 2,720 new units of 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 plans are 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 2SLGBTQQIA+) 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

A Community of Communities

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

A Rebuildable City

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

District Planning

Providing access to more local amenities creates a sense of community and makes our city more liveable.

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.

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.
THE ECONOMIC ACTION PLAN

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.

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 AMISK WACIH WASKAHIKAN (A-MISK-WAH-CHEE-WAAAS-KA-HIGAN) AND ENJOY ITS RICH NATURAL ENVIRONMENT.
RECREATION AND CULTURE

Edmontonians are physically and emotionally healthy

SERVICES DELIVERED FOR EDMONTONIANS:

Recreation and Cultural Programming

Recreational and Sport Facility Access

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.

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 kííchikâw askí (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

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

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

THESE SERVICES ACCOUNT FOR CLOSE TO 1.70% OF THE CITY’S 2023 OPERATING BUDGET

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

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SERVING EDMONTONIANS

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 AdHoc 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

THESE SERVICES ACCOUNT FOR CLOSE TO 0.93% 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 Operations 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.

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**

**COMMUNITY DEVELOPMENT**

Edmontonians are connected to their neighbours.

**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, poverty reduction and homelessness prevention.

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.
- **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 2SLGBTQQIA+.
- **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.

**SUCCESS MEASURED BY:**

Total funding provided to community

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

**OPERATIONAL BUDGET**

These services account for close to 0.94% of the city’s 2023 operating budget.

**OUR WORK**

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.
MOVEMENT OF PEOPLE AND GOODS

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

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.

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.

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SERVING EDMONTONIANS

**Services Delivered for Edmontonians:**
- Active Pathways
- Parking
- Roads
- Transit

**Future Projects:**
- Enhancing Snow and Ice Controls
- Improving completion rates for snow and ice clearing of roadways and active pathways.
- On Demand Transit
- Active Transportation Implementation
- Next-Generation Edmonton Transit Service

**Recent Accomplishments:**
- Increased ridership by 20%
- Improved on-time performance by 15%
- Reduced carbon emissions by 25%
Our work

Serving Edmontonians

Land Development

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

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.

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.

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

The City of Edmonton Stimulates New Affordable Housing Units through Land Contribution and Sales.
ECONOMIC DEVELOPMENT

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

SERVING EDMONTONIANS

Our work to provide services to Edmontonians is part of a renewed focus on advancing 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 Edmonton’s 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.

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 partners such as regional neighbours, Explore Edmonton and community-based organizations.

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.

The City works on the Hydrogen Node to 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.

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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.

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 make a change for climate.

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Waste Collection
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Regular newsletters keep residents informed, 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 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.

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.

SERVING EDMONTONIANS

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.

SERVING EDMONTONIANS

EDMONTON WASTE SERVICES

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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.

THESE SERVICES ACCOUNT FOR CLOSE TO 2.25% OF THE CITY’S 2023 OPERATING BUDGET
Our work serving Edmontonians

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

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

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
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**

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

**THESE SERVICES ACCOUNT FOR CLOSE TO 0.65% OF THE CITY’S 2023 OPERATING BUDGET**
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. Rationalizing 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

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.

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
**TECHNOLOGY AND DATA**

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

**THESE SERVICES ACCOUNT FOR CLOSE TO 0.98% OF THE CITY’S 2023 OPERATING BUDGET**

**OUR WORK**

**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.

**MANAGING THE CORPORATION**

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.

**MANAGING THE CORPORATION**

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 an 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.

**THE GEOGRAPHIC INFORMATION SYSTEM (GIS) IS A FOUNDATIONAL TECHNOLOGY FOR MANY OF THE CITY’S SERVICES BY PROVIDING VIRTUAL MAPS OF SERVICES.**

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.
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
- Health and Safety Management

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 recalculate 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.
MANAGING THE CORPORATION

ENVIRONMENTAL STEWARDSHIP
The City of Edmonton’s operations and service delivery sustains and conserves the environment.

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.
- 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.

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

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.

MANAGING THE CORPORATION

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.
**OUR WORK**

**FINANCIAL SUSTAINABILITY**

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

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 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.
The average monthly expenditure in 2019 for a typical Edmonton household\textsuperscript{11} 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.

\textbf{AVERAGE MONTHLY HOUSEHOLD SPENDING IN 2019 FOR A TYPICAL TWO–INCOME, OWNER–OCCUPIED EDMONTON HOUSEHOLD\textsuperscript{16}}

\begin{itemize}
  \item 0.5% City Waste Utility Fee
  \item 2.1% Insurance Payments & Pension Contributions
  \item 2.4% City Property Taxes
  \item 2.6% Clothing
  \item 5.5% Recreation & Entertainment
  \item 5.5% Health Care, Education & Personal Care
  \item 6.6% Provincial Taxes
  \item 6.6% Food
  \item 16.6% Household Operations
  \item 17.7% Shelter
  \item 32.2% Federal Taxes
  \item 33.1% Provincial Taxes
  \item 42.0% Federal Income Tax
  \item 44.8% Provincial Income Tax
  \item 52.9% CPP Contributions & EI Premiums
  \item 56.6% Federal Goods & Services Tax (GST)
  \item 58.3% Other Property Taxes
  \item 61.1% Other Federal Taxes
  \item 65.6% City Property Tax
  \item 82.1% City Waste Utility Fee
  \item 84.6% Provincial Property Tax
\end{itemize}

\textbf{SHARE OF EACH DOLLAR PAID TO THE GOVERNMENT SECTOR IN 2019 FOR A TYPICAL 2–INCOME, OWNER–OCCUPIED EDMONTON HOUSEHOLD\textsuperscript{17}}

Edmontonians will see property tax rate increases of 4.96% in 2023 and 2024, 4.95% in 2025 and 4.39% in 2026.

\begin{itemize}
  \item \textbf{52.9%} CPP Contributions & EI Premiums
  \item \textbf{56.6%} Federal Goods & Services Tax (GST)
  \item \textbf{58.3%} Other Property Taxes
  \item \textbf{61.1%} Other Federal Taxes
  \item \textbf{65.6%} City Property Tax
  \item \textbf{82.1%} City Waste Utility Fee
  \item \textbf{84.6%} Provincial Property Tax
  \item \textbf{87.6%} Provincial Taxes
  \item \textbf{91.1%} Federal Taxes
  \item \textbf{94.9%} Other Taxes
\end{itemize}

\textbf{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.

\textbf{CORPORATE BUSINESS PLAN 2023 – 2026 CITY OF EDMONTON PG 64}

\textbf{RESOURCING OUR WORK}

\textbf{Impact on Edmontonians}

The average monthly expenditure in 2019 for a typical Edmonton household\textsuperscript{11} 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.

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

\textbf{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).

\textbf{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.

\textbf{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.
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.

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 Budget**

**$3,294,185 (S000)

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governance and Oversight</td>
<td>1.3%</td>
</tr>
<tr>
<td>Public Library</td>
<td>1.8%</td>
</tr>
<tr>
<td>Fleet and Facility Services</td>
<td>2.2%</td>
</tr>
<tr>
<td>Social Development</td>
<td>2.9%</td>
</tr>
<tr>
<td>Other Boards, Agencies, and Commissions</td>
<td>3.8%</td>
</tr>
<tr>
<td>General Expenses</td>
<td>5.1%</td>
</tr>
<tr>
<td>Neighbourhood Renewal</td>
<td>5.3%</td>
</tr>
<tr>
<td>Community Recreation and Neighbourhood Services</td>
<td>5.9%</td>
</tr>
<tr>
<td>Transfer to Capital (PAYGO)</td>
<td>6.1%</td>
</tr>
<tr>
<td>Planning and Development Services</td>
<td>6.7%</td>
</tr>
<tr>
<td>Enabling Services</td>
<td>6.9%</td>
</tr>
<tr>
<td>Fire Rescue Services</td>
<td>7.1%</td>
</tr>
<tr>
<td>Parks and Roads Services</td>
<td>7.6%</td>
</tr>
<tr>
<td>Debt Repayment</td>
<td>10.4%</td>
</tr>
<tr>
<td>Neighbourhood Renewal</td>
<td>10.6%</td>
</tr>
<tr>
<td>Transit Service</td>
<td>11.0%</td>
</tr>
<tr>
<td>Police Service</td>
<td>14.8%</td>
</tr>
<tr>
<td>Total</td>
<td>100%</td>
</tr>
</tbody>
</table>

### 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 Budget**

**$3,294,185 (S000)

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transit Service</td>
<td>3.4%</td>
</tr>
<tr>
<td>Operating Grants</td>
<td>3.4%</td>
</tr>
<tr>
<td>EPCOR Dividends</td>
<td>5.6%</td>
</tr>
<tr>
<td>General Revenues</td>
<td>6.2%</td>
</tr>
<tr>
<td>Franchise Fees</td>
<td>6.5%</td>
</tr>
<tr>
<td>Transfer from Reserves</td>
<td>6.7%</td>
</tr>
<tr>
<td>User Fees, Fines, Permits, etc.</td>
<td>10.8%</td>
</tr>
<tr>
<td>Taxation Revenues</td>
<td>57.8%</td>
</tr>
<tr>
<td>Total</td>
<td>100%</td>
</tr>
</tbody>
</table>

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 includes Communications and Engagement, Employee Services, and Financial and Corporate Services

20 General Revenues groupings 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 West End (DWE), 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.

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.
A City utility is a self-funded operation that provides services at rates regulated by City Council, as well as other non-regulated activities. The City of Edmonton operates two utilities:

- Waste Services Utility
- Blatchford Renewable Energy Utility

**Waste Services Utility**

Waste Services ensures garbage, recyclables, and food scraps are collected and properly managed to protect Edmonton’s natural environment. For Edmontonians, these services include curbside collection, eco-stations and other drop off facilities, and the operation of the Edmonton Waste Management Centre. With a focus on waste reduction and increased waste diversion, the branch’s actions will minimize materials going to landfill. This will enable Waste Services to move towards the 90 per cent diversion goal set by City Council.

A 0.9 per cent rate increase has been approved for both 2023 and 2024. Monthly waste utility rates will increase by 43 cents for curbside collection service and 28 cents for communal collection service in 2023. This increase will support initiatives in:

- Advancing the 25 Year Waste Strategy
- Waste prevention and reduction
- Communal Three-stream Collection
- Convert landfill gas to renewable natural gas
- Streamlining customer relationship management

### Operating and Building City Utilities

<table>
<thead>
<tr>
<th>Type of Service</th>
<th>2023 Approved Rate</th>
<th>2024 Approved Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curbside 120L Garbage Cart</td>
<td>$43.75</td>
<td>$44.19</td>
</tr>
<tr>
<td>Curbside 240L Garbage Cart</td>
<td>$48.75</td>
<td>$49.19</td>
</tr>
<tr>
<td>Curbside 360L Garbage Cart</td>
<td>$58.75</td>
<td>$59.19</td>
</tr>
<tr>
<td>Communal</td>
<td>$30.97</td>
<td>$31.25</td>
</tr>
</tbody>
</table>

**Blatchford Renewable Energy Utility**

The Blatchford Renewable Energy’s strategic objectives include the growth of the District Energy Sharing System and the integration of emerging technologies into the Utility’s operation. The overall goal is to reach steady, reliable operation and financial sustainability while achieving Council’s vision for a carbon-neutral community powered entirely by renewable energy.

Blatchford’s District Energy Sharing System has been operational for over two years. The utility’s focus is on day-to-day operations, maintaining and connecting new customer connections while also planning the extension and development of the next Energy Centres as the development grows.
Appendix
Serving Edmontonians: Services

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

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

COMMUNITY DEVELOPMENT
- Community and Neighbourhood Services
- Community Granting Service

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

Managing the Corporation: Services

PEOPLE, RELATIONSHIPS AND PARTNERSHIPS
- Communications Service
- Engagement Service
- Intergovernmental and Institutional Coordination Service

PROJECT AND ASSET MANAGEMENT
- Asset Management Service
- Corporate Leadership Service
- Corporate Property Management and Leasing Service
- Facility Management and Maintenance Service
- Fleet Management and Maintenance Service
- Information Technology Hardware Infrastructure Service

INFRASTRUCTURE AND DATA
- Infrastructure Delivery Service
- Infrastructure Planning and Design Service
- Warehouse and Logistics Management Service

STRATEGY AND BUSINESS
- Corporate Policy Development Service
- Corporate Risk Management 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

POSITIVE EMPLOYEE EXPERIENCE
- Employee Training and Development Service
- Human Resources Management Service
- Workplace Health and Safety Service
SUMMARY OF ENTERPRISE RISK MANAGEMENT

The City is committed to an integrated approach to risk management and establishing effective relationships with other orders of governments, which are a critical component of the City’s long-term sustainability. The City updates risks annually across the organization. The City’s current risks to achieving its strategic goals are in the areas of economic prosperity and financial constraints, challenging political landscapes, and employee retention, satisfaction and health.

The City continually monitors global, national, and local political, economic, social, and technological developments and trends to plan for future risks and opportunities. These risks are factored into the risk register, business plans, and operating and capital budgets to ensure the City is able to sustain services and infrastructure for its growing population.

<table>
<thead>
<tr>
<th>Rank</th>
<th>Top 10 Strategic Risks</th>
<th>Rating</th>
<th>Mitigating Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Continued high inflation increases costs of services and materials for the city.</td>
<td>High</td>
<td>Financial controls, reporting and contract management discipline applied.</td>
</tr>
<tr>
<td>2</td>
<td>Continued reduction in provincial grants and tax transfers reduces revenues and increases tax base pressures.</td>
<td>Med</td>
<td>Intergovernmental relations and collaborative consultation. Council representation on EMRB, ABMunis and FCM to support intergovernmental advocacy.</td>
</tr>
<tr>
<td>3</td>
<td>Increasing financial strain due to continued reduction in budget impacts the ability to meet the public’s service level expectations.</td>
<td>Med</td>
<td>Continued work in ensuring alignment of resources informed by efficiency and continuous improvement in the context of the strategic planning framework and the evolving needs of residents.</td>
</tr>
<tr>
<td>4</td>
<td>Social support and public safety services do not meet increasing and changing demands resulting in negative impacts to livability, vibrancy and growth.</td>
<td>Med</td>
<td>Integrated and collaborative initiatives for community safety wellbeing, housing and homelessness, intergovernmental collaboration and community-led partnerships with agencies and non-for-profits.</td>
</tr>
<tr>
<td>5</td>
<td>Limits on electrical utility infrastructure (electrical grid) to support a full transition to zero emissions transportation.</td>
<td>Med</td>
<td>Intergovernmental advocacy to identify and implement shared initiatives, continued collaboration with utilities and industry to support the Energy Transition Strategy.</td>
</tr>
<tr>
<td>6</td>
<td>Replacements, upgrades or maintenance of aging digital infrastructure assets are insufficiently funded, resulting in service disruption and reduced capabilities.</td>
<td>Med</td>
<td>Continue to reprioritize investments to items deemed most critical to replace/update. Leverage capital renewal requirements to incorporate application renewal.</td>
</tr>
<tr>
<td>7</td>
<td>Reliance on industry, community and Edmontonian partnerships and participation to reach climate goals.</td>
<td>Med</td>
<td>Continued leadership on Climate Change Adaptation and Resilience Strategy working with industry, communities and stakeholders. Create policies that integrate climate goals into other service delivery options.</td>
</tr>
<tr>
<td>8</td>
<td>Unintended consequences on changes to planning, development and social funding strategies will create a shift in tax burden and pressure on the tax base.</td>
<td>Med</td>
<td>Integration and engagement with City service areas to fully evaluate and understand tax base implications to mitigate effects of implementing planning and development changes.</td>
</tr>
<tr>
<td>9</td>
<td>Climate change adaptation, mitigation and transition impact lifecycle management scope and costs for infrastructure, fleet and equipment.</td>
<td>Med</td>
<td>Steering and working committees guide the implementation of The City Plan, GHG Management Plan and the Energy Transition Strategy with policies, procedures and manuals to mitigate both scope and budget of projects.</td>
</tr>
<tr>
<td>10</td>
<td>Continued mental fatigue reducing resiliency and capacity of staff.</td>
<td>Med</td>
<td>Continued employee engagement Glint pulse checks, leadership and competency training, wellness training, toolbox talks and support services for staff.</td>
</tr>
</tbody>
</table>
CORPORATE BUSINESS PLAN 2023–2026
Publication Date: June 2023