

APPROVED OPERATING BUDGET

2026

CITY OF EDMONTON
APRIL 2026

The logo for the City of Edmonton, featuring the word "Edmonton" in a white, sans-serif font on a dark blue rectangular background.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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**City of Edmonton
Alberta**

For the Quadrennium Beginning

January 01, 2023

Christopher P. Morill

Executive Director

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**CORPORATE
SUMMARY**

Impact on a Typical
Homeowner

Corporate Summary
Budget Tables

Impact on a Typical Homeowner

The average Edmonton household will pay approximately \$816 in municipal property taxes for every \$100,000 of their assessed home value in 2026, an increase of \$53 compared to last year. These dollars help maintain the roads, pathways and public transit that move people. They support Edmontonians' safety and well-being through bylaw enforcement, fire rescue, police and social programs. They fund attractions, leisure activities and parks that make Edmonton a great place to live, work and visit.

Impact of the Approved 2026 municipal tax increases per \$100,000 of assessment value, residential

	2025 Budget	2026 Budget	Annual Impact
Municipal Services	599	648	49
Police Services	164	168	4
Per \$100K of assessment value, residential	763	816	53

Municipal Services is based on an approved tax increase of 6.4 per cent for 2026, including assessment growth.

Police Services is based on an approved tax increase of 0.5 per cent in 2026.

Impact of the Approved Tax Increase	
	2026
Municipal Services	6.4
Police Services	0.5
	6.9

2026 Approved Budget - Tax-supported Operations by Category

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Revenue and Transfers			
Taxation Revenues	2,107,107	2,288,426	2,502,882
User Fees, Fines, Permits, etc.	444,793	353,798	358,595
Franchise Fees	222,436	238,280	254,010
EPCOR Dividends	193,000	201,000	206,000
Transit Revenue	106,604	111,269	111,548
Transfer from Reserves	142,446	166,986	101,718
Other Revenue	98,146	136,281	152,562
Operating Grants	158,729	135,467	138,783
Investment Earnings and Dividends for Capital Financing	114,485	114,451	133,200
One-time Items	-	109,919	-
Total Revenue and Transfers	\$3,587,746	\$3,855,877	\$3,959,298
Personnel	1,826,692	1,949,781	2,032,919
Materials, Goods and Supplies	268,339	260,132	274,312
External Services	450,097	353,365	438,659
Fleet Services	(29,742)	(31,479)	(29,839)
Intra-municipal Charges	197,098	83,572	84,627
Debt	353,479	393,228	429,839
Utilities and Other Charges	450,724	577,460	629,255
Transfer to Reserves	391,545	380,577	321,462
Intra-municipal Recoveries	(316,245)	(220,943)	(221,936)
One-time Items	-	110,184	-
Total Net Expenditure and Transfers	\$3,587,746	\$3,855,877	\$3,959,298
Total Net Operating Requirement	-	-	-
Full-time Equivalents			
Boards and Commissions			
Explore Edmonton	556.0	556.0	556.0
Police Service	3,010.6	3,041.3	3,056.3
Public Library	540.2	547.5	547.5
GEF Seniors Housing	-	-	-
Other Boards and Commissions	63.5	98.5	98.5
Civic Departments			
Community Services	2,955.0	3,030.8	3,087.2
City Operations	5,196.2	5,286.1	5,346.4
Corporate Expenditures and Revenues	98.4	-	-
Financial and Corporate Services	1,213.9	1,202.2	1,208.7
Integrated Infrastructure Services	543.3	557.5	557.5
Mayor and Councillor Offices	51.0	51.0	51.0
Office of the City Auditor	17.0	17.0	17.0
Office of the City Manager	582.6	572.0	565.0
Urban Planning and Economy	653.8	690.9	695.4
One-time Items	-	31.0	-
Total Full-time Equivalents	15,481.5	15,681.8	15,786.5

2026 Approved Budget - Tax-supported Operations by Department

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Revenue and Transfers			
Boards and Commissions			
Explore Edmonton	78,155	73,980	73,980
GEF Seniors Housing	-	-	-
Police Service	95,962	90,757	96,290
Public Library	9,276	9,684	9,684
Other Boards and Commissions	2,836	6,804	7,071
Total Boards and Commissions	\$186,229	\$181,225	\$187,025
Civic Departments			
City Operations	217,093	211,721	189,321
Community Services	162,274	125,769	112,113
Financial and Corporate Services	8,779	7,641	6,813
Integrated Infrastructure Services	3,744	2,718	2,718
Office of the City Manager	1,937	5,704	2,898
Urban Planning and Economy	119,956	119,528	133,856
Corporate Revenues	774,869	803,226	821,672
Taxation Revenue	2,112,865	2,288,426	2,502,882
One-time Items	-	109,919	-
Total Revenue and Transfers	\$3,587,746	\$3,855,877	\$3,959,298
Net Expenditure and Transfers			
Boards and Commissions			
Explore Edmonton	89,898	85,723	96,723
GEF Seniors Housing	5,119	4,900	4,900
Police Service	563,038	582,290	627,920
Public Library	70,651	73,218	74,737
Other Boards and Commissions	50,891	56,314	58,125
Total Boards and Commissions	\$779,597	\$802,445	\$862,405
Civic Departments			
City Operations	862,164	880,382	905,562
Community Services	594,456	596,555	613,852
Financial and Corporate Services	193,285	187,093	194,699
Integrated Infrastructure Services	29,742	25,936	30,179
Mayor and Councillor Offices	6,855	7,915	8,029
Office of the City Auditor	2,513	3,159	3,178
Office of the City Manager	84,716	90,588	89,534
Urban Planning and Economy	173,584	190,448	205,263
Corporate Expenditures	690,689	786,786	872,211
Neighbourhood Renewal	174,386	174,386	174,386
One-time Items	-	110,184	-
2024 Surplus/(Deficit)	(4,241)	-	-
Total Net Expenditure and Transfers	\$3,587,746	\$3,855,877	\$3,959,298
Total Net Operating Requirement	-	-	-

2026 Approved Budget - Tax-supported Operations by Branch

Net Operating Requirement

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Boards and Commissions			
Explore Edmonton	11,743	11,743	22,743
GEF Seniors Housing	5,119	4,900	4,900
Police Service	467,076	491,533	531,630
Public Library	61,375	63,534	65,053
Other Boards and Commissions	48,055	49,510	51,054
Total Boards and Commissions	\$593,368	\$621,220	\$675,380
Civic Departments			
City Operations			
Edmonton Transit Service	324,005	325,557	368,430
Fleet and Facility Services	71,079	81,726	91,395
Parks and Roads Services	249,987	261,378	256,416
Community Services			
Community Recreation and Culture	85,236	91,022	96,715
Community Standards	47,678	50,113	64,153
Fire Rescue Services	227,383	262,484	273,598
Social Development	71,885	67,167	67,273
Financial and Corporate Services			
Assessment and Taxation	19,916	21,629	22,559
Corporate Procurement and Supply Services	14,332	15,865	16,072
Enterprise Commons	19,451	2,354	3,491
Financial Services	22,598	23,788	24,136
Open City and Technology	50,544	52,804	56,532
Real Estate	30,710	32,204	33,805
Service Innovation and Performance	26,955	30,808	31,291
Integrated Infrastructure Services			
Blatchford Redevelopment Office	226	220	225
Building Great Neighbourhoods	3,144	2,100	2,226
Infrastructure Delivery	5,252	7,895	8,139
Infrastructure Planning and Design	17,000	12,271	16,031
LRT Expansion and Renewal	376	732	840
Mayor and Councillor Offices			
Office of the City Auditor	2,513	3,159	3,178
Office of the City Manager			
Chief Communications Office	9,604	9,235	9,199
City Manager	9,759	10,057	9,772
Corporate HR Programs and Services	10,017	15,783	15,984
HR Client Services	12,319	11,703	11,961
Legal Services	14,196	15,454	15,517
Office of the City Clerk	16,933	16,787	18,106
Workforce Safety and Employee Health	9,951	5,865	6,097

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Civic Departments			
Urban Planning and Economy			
Development Services	8,378	7,326	7,899
Economic Investment Services	12,091	18,280	18,235
Planning and Environment Services	33,159	45,314	45,273
Total Civic Departments	\$1,433,532	\$1,508,995	\$1,602,577
Corporate Expenditures and Revenues			
Automated Enforcement	-	-	-
Capital Project Financing	228,073	339,603	421,253
Corporate Expenditures	109,074	72,087	150,723
Corporate Revenues	(495,953)	(498,376)	(531,276)
Taxation Expenditures	17,471	13,146	9,839
Valley Line LRT	57,100	57,100	-
Total Corporate Expenditures and Revenues	(\$84,235)	(\$16,440)	\$50,539
Neighbourhood Renewal			
Neighbourhood Renewal	180,385	180,386	180,386
Less: Microsurfacing - Parks & Roads Services	5,999	6,000	6,000
Transfer to Capital - Corporate Programs	\$174,386	\$174,386	\$174,386
Taxation Revenue			
	(2,112,755)	(2,288,426)	(2,502,882)
One-time Items	-	265	-
2024 Surplus/(Deficit)	(4,241)	-	-
Total Taxation Revenue	(\$2,116,996)	(\$2,288,161)	(\$2,502,882)
Total Net Operating Requirement	-	-	-

2026 Approved Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Boards and Commissions			
Explore Edmonton	89,898	85,723	96,723
GEF Seniors Housing	5,119	4,900	4,900
Police Service	563,038	582,290	627,920
Public Library	70,651	73,218	74,737
Other Boards and Commissions	50,891	56,314	58,125
Total Boards and Commissions	\$779,597	\$802,445	\$862,405
Civic Departments			
City Operations			
Edmonton Transit Service	475,910	479,507	497,478
Fleet and Facility Services	81,245	92,390	104,723
Parks and Roads Services	305,009	308,485	303,361
Community Services			
Community Recreation and Culture	164,088	161,004	168,573
Community Standards	54,942	56,313	68,603
Fire Rescue Services	243,121	265,747	276,706
Social Development	132,305	113,491	99,970
Financial and Corporate Services			
Assessment and Taxation	19,916	21,629	22,559
Corporate Procurement and Supply Services	15,022	16,265	16,472
Enterprise Commons	19,451	2,354	3,491
Financial Services	23,494	24,510	24,858
Open City and Technology	51,010	53,357	57,085
Real Estate	36,571	38,093	38,866
Service Innovation and Performance	27,821	30,885	31,368
Integrated Infrastructure Services			
Blatchford Redevelopment Office	252	220	225
Building Great Neighbourhoods	3,144	2,100	2,226
Infrastructure Delivery	5,631	8,282	8,526
Infrastructure Planning and Design	19,961	14,147	17,907
LRT Expansion and Renewal	754	1,187	1,295
Mayor and Councillor Offices			
Office of the City Auditor	6,855	7,915	8,029
Office of the City Manager	2,513	3,159	3,178
Office of the City Manager			
Chief Communications Office	9,717	9,235	9,199
City Manager	9,907	10,057	9,772
Corporate HR Programs and Services	10,017	15,783	15,984
HR Client Services	12,372	11,703	11,961
Legal Services	14,197	15,454	15,517
Office of the City Clerk	18,531	22,491	21,004
Workforce Safety and Employee Health	9,975	5,865	6,097

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Civic Departments			
Urban Planning and Economy			
Development Services	89,622	100,862	108,844
Economic Investment Services	20,856	19,180	19,135
Planning and Environment Services	63,106	70,406	77,284
Total Civic Departments	\$1,947,315	\$1,982,076	\$2,050,296
Corporate Expenditures			
Automated Enforcement	24,691	5,898	4,055
Capital Project Financing	509,133	625,028	686,041
Corporate Expenditures	112,848	79,924	162,177
Corporate Revenues	(39,687)	97	99
Taxation Expenditures	26,549	18,739	19,839
Valley Line LRT	57,100	57,100	-
Total Corporate Expenditures	\$690,634	\$786,786	\$872,211
Neighbourhood Renewal			
Neighbourhood Renewal	180,385	180,386	180,386
Less: Microsurfacing - Parks & Roads Services	5,999	6,000	6,000
Transfer to Capital - Corporate Programs	\$174,386	\$174,386	\$174,386
Expenses Related to Revenue	55	-	-
One-time Items	-	110,184	-
2024 Surplus/(Deficit)	(4,241)	-	-
Total Net Expenditure & Transfers	\$3,587,746	\$3,855,877	\$3,959,298

2026 Approved Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Boards and Commissions			
Explore Edmonton	78,155	73,980	73,980
GEF Seniors Housing	-	-	-
Police Service	95,962	90,757	96,290
Public Library	9,276	9,684	9,684
Other Boards and Commissions	2,836	6,804	7,071
Total Boards and Commissions	\$186,229	\$181,225	\$187,025
Civic Departments			
City Operations			
Edmonton Transit Service	151,905	153,950	129,048
Fleet and Facility Services	10,166	10,664	13,328
Parks and Roads Services	55,022	47,107	46,945
Community Services			
Community Recreation and Culture	78,852	69,982	71,858
Community Standards	7,264	6,200	4,450
Fire Rescue Services	15,738	3,263	3,108
Social Development	60,420	46,324	32,697
Financial and Corporate Services			
Corporate Procurement and Supply Services	690	400	400
Financial Services	896	722	722
Open City and Technology	466	553	553
Real Estate	5,861	5,889	5,061
Service Innovation and Performance	866	77	77
Integrated Infrastructure Services			
Infrastructure Delivery	379	387	387
Infrastructure Planning and Design	2,961	1,876	1,876
LRT Expansion and Renewal	378	455	455
Office of the City Manager			
Chief Communications Office	113	-	-
City Manager	148	-	-
Office of the City Clerk	1,598	5,704	2,898
Urban Planning and Economy			
Development Services	81,244	93,536	100,945
Economic Investment Services	8,765	900	900
Planning and Environment Services	29,947	25,092	32,011
Total Civic Departments	\$513,783	\$473,081	\$447,719

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Corporate Expenditures and Revenues			
Automated Enforcement	24,691	5,898	4,055
Capital Project Financing	281,060	285,425	264,788
Corporate Expenditures	3,774	7,837	11,454
Corporate Revenues	456,266	498,473	531,375
Taxation Expenditures	9,078	5,593	10,000
Total Corporate Expenditures and Revenues	\$774,869	\$803,226	\$821,672
Taxation Revenue	2,112,865	2,288,426	2,502,882
One-time Items	-	109,919	-
Total Revenue & Transfers	\$3,587,746	\$3,855,877	\$3,959,298

2026 Approved Budget - Tax-supported Operations Other Boards and Commissions

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Revenue and Transfers			
Combative Sports Commission	191	45	45
Edmonton Unlimited	-	2,626	2,428
Fort Edmonton Park	1,995	3,283	3,548
Heritage Council	650	850	1,050
Total Revenue and Transfers	\$2,836	\$6,804	\$7,071
Net Expenditure and Transfers			
Arts Council	17,965	17,965	17,965
Combative Sports Commission	27	45	45
Edmonton Unlimited	5,233	7,925	7,794
Federation of Community Leagues	6,783	6,976	7,449
Fort Edmonton Park	7,300	8,739	9,126
Heritage Council	2,359	2,559	2,759
Reach Edmonton	8,547	9,347	10,147
TELUS World of Science	2,677	2,758	2,840
Total Net Expenditure and Transfers	\$50,891	\$56,314	\$58,125
Net Operating Requirement			
Arts Council	17,965	17,965	17,965
Combative Sports Commission	(164)	-	-
Edmonton Unlimited	5,233	5,299	5,366
Federation of Community Leagues	6,783	6,976	7,449
Fort Edmonton Park	5,305	5,456	5,578
Heritage Council	1,709	1,709	1,709
Reach Edmonton	8,547	9,347	10,147
TELUS World of Science	2,677	2,758	2,840
Total Net Operating Requirement	\$48,055	\$49,510	\$51,054
Full-time Equivalents			
Edmonton Unlimited	-	35.0	35.0
Fort Edmonton Park	63.5	63.5	63.5
Total Full-time Equivalents	63.5	98.5	98.5

2026 Budget - Municipal Enterprises

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Blatchford Redevelopment Project			
Revenues and Transfers	11,285	28,744	23,565
Less: Expenditure and Transfers	12,572	21,833	18,141
Net Income/(Loss)	(\$1,287)	\$6,911	\$5,424
Land Development			
Revenues and Transfers	14,798	43,447	45,834
Less: Expenditure and Transfers	19,088	25,147	37,307
Net Income/(Loss)	(\$4,290)	\$18,300	\$8,527
Land for Municipal Purposes			
Revenues and Transfers	12	-	-
Less: Expenditure and Transfers	11	-	-
Net Income/(Loss)	\$1	-	-

2026 Budget - Community Revitalization Levies

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Belvedere CRL			
Revenues and Transfers	2,297	4,627	4,993
Less: Expenditure and Transfers	2,297	4,627	4,993
Net Income/(Loss)	-	-	-
Capital City Downtown CRL			
Revenues and Transfers	33,359	50,784	53,409
Less: Expenditure and Transfers	33,359	50,784	53,409
Net Income/(Loss)	-	-	-
The Quarters Downtown CRL			
Revenues and Transfers	9,764	9,588	9,663
Less: Expenditure and Transfers	9,764	9,588	9,663
Net Income/(Loss)	-	-	-

Full-time Equivalents

	2024 Actual	2025 Adjusted Budget	2026 Budget
Boards and Commissions			
Explore Edmonton	556.0	556.0	556.0
GEF Seniors Housing	-	-	-
Police Service	3,010.6	3,041.3	3,056.3
Public Library	540.2	547.5	547.5
Other Boards and Commissions	63.5	98.5	98.5
Total Boards and Commissions	4,170.3	4,243.3	4,258.3
Civic Departments			
City Operations			
Edmonton Transit Service	2,406.0	2,437.6	2,457.4
Fleet and Facility Services	1,179.3	1,206.2	1,207.2
Parks and Roads Services	1,610.9	1,642.3	1,681.8
Community Services			
Community Recreation and Culture	1,052.5	1,073.9	1,103.2
Community Standards	369.4	414.2	434.4
Fire Rescue Services	1,347.0	1,355.0	1,361.0
Social Development	186.1	187.7	188.6
Financial and Corporate Services			
Assessment and Taxation	168.6	167.6	168.6
Corporate Procurement and Supply Services	163.0	164.0	161.0
Enterprise Commons	38.0	18.0	37.0
Financial Services	217.5	227.5	220.5
Open City and Technology	258.9	260.9	258.4
Real Estate	78.0	78.0	78.0
Service Innovation and Performance	289.9	286.2	285.2
Integrated Infrastructure Services			
Blatchford Redevelopment Office	7.0	9.0	9.0
Building Great Neighbourhoods	117.0	116.0	116.0
Infrastructure Delivery	211.7	225.9	225.9
Infrastructure Planning and Design	163.6	163.6	163.6
LRT Expansion and Renewal	44.0	43.0	43.0
Mayor and Councillor Offices	51.0	51.0	51.0
Office of the City Auditor	17.0	17.0	17.0
Office of the City Manager			
Chief Communications Office	88.2	74.2	74.2
City Manager	27.0	36.0	36.0
Corporate HR Programs and Services	84.0	108.0	103.0
HR Client Services	92.0	96.0	96.0
Legal Services	119.8	121.8	119.8
Office of the City Clerk	93.6	85.0	85.0
Workforce Safety and Employee Health	78.0	51.0	51.0

	2024 Actual	2025 Adjusted Budget	2026 Budget
Urban Planning and Economy			
Development Services	431.1	451.6	454.6
Economic Investment Services	41.0	50.0	50.0
Planning and Environment Services	181.7	189.3	190.8
Total Civic Departments	11,212.8	11,407.5	11,528.2
Corporate Expenditures and Revenues	98.4	-	-
One-time Items	-	31.0	-
Total Tax-supported Operations	15,481.5	15,681.8	15,786.5
Municipal Enterprises and Community Revitalization Levies			
The Quarters Downtown CRL	2.0	2.0	2.0
Land Enterprise	8.0	8.0	8.0
Blatchford Redevelopment Project	7.0	7.0	7.0
Capital City Downtown CRL	4.0	5.5	6.0
Total Municipal Enterprise and CRL	21.0	22.5	23.0
Total Full-time Equivalents	15,502.5	15,704.3	15,809.5

SERVICE PACKAGES

Summary of Funded
Service Packages

Detailed Funded Service
Packages

**SUMMARY OF
FUNDED
SERVICE PACKAGES**



Summary of Service Packages - Funded

Funded Council Directed		Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net
(\$000)					
Integrated Service Packages					
City Operations - Edmonton Transit Service					
Bus Service Growth Operating Impacts of Capital					
This package supports the conversion of three On Demand Transit zones to conventional fixed route bus service, enabled through the purchase of 25 transit buses and the addition of 62,500 annual service hours. Planned service implementation is Q2 2027, pending delivery of the growth buses.					
City Operations - Edmonton Transit Service		-	-	-	420
Corporate Expenditures and Revenues - EPCOR Dividend					(226)
Corporate Expenditures and Revenues - Taxation Revenue		-	-	-	(194)
Bus Service Growth Operating Impacts of Capital	Total	-	-	-	-
	FTEs	-	-	-	4.4
Permanent Enhanced Cleaning					
This supports permanent ongoing funding for maintaining the enhanced cleaning protocol adopted to respond to transit safety related cleaning needs. The ETS budget has historically included a base level of cleaning activity of vehicles and facilities; however, over the last several years, cleaning needs have increased. Clean spaces create a welcoming transit environment with fewer safety hazards.					
City Operations - Edmonton Transit Service		-	-	-	2,704
City Operations - Fleet and Facility Services		-	-	-	-
Corporate Expenditures and Revenues - Taxation Revenue		-	-	-	(2,704)
Permanent Enhanced Cleaning	Total	-	-	-	-
	FTEs	-	-	-	6.0
Community Services - Community Standards					
Community Standards Peace Officers Contingent					
This initiative adds 31 FTEs (17 in 2026, 14 in 2027) to enhance citywide enforcement for all vehicle types, from noisy vehicles and micro mobility to commercial vehicles. This expansion meets the public's demand for increased traffic safety, stricter enforcement of noise, road rules and vehicle safety in public areas.					
City Operations - Fleet and Facility Services		-	-	-	-
Community Services - Community Standards		-	-	-	5,844
Corporate Expenditures and Revenues - Fine Revenue		-	-	-	(5,844)
Community Standards Peace Officers Contingent	Total	-	-	-	-
	FTEs	-	-	-	17.0

Summary of Service Packages - Funded

Funded Council Directed	(\$000)	Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net

Financial and Corporate Services - Assessment and Taxation

Expansion of Derelict Residential Tax Subclass
This service package would support the expansion of the existing Mature Area Derelict Residential tax subclass across the entire City. The ongoing expenditure of this package will be at least partially offset by the additional revenue collected via the higher tax rate applied to derelict properties.

Financial and Corporate Services - Assessment and Taxation		-	-	-	95
Corporate Expenditures and Revenues - Taxation Revenue		-	-	-	(95)
Expansion of Derelict Residential Tax Subclass	Total	-	-	-	-
	FTEs	-	-	-	1.0

Urban Planning and Economy - Development Services

Enoch Cree Nation Whitemud Drive Upgrades
Fund one-third of Enoch Cree Nation (Enoch) delivery of Whitemud Drive/215 Street improvements. Overall project costs are intended to be shared with the Government of Alberta and Enoch. The current road way is City-owned, in poor condition and requires excessive maintenance. This work will improve safety and capacity along the roadway, benefiting both Enoch, Edmontonians and the Edmonton Region.

Urban Planning and Economy - Development Services		-	-	-	7,300
Urban Planning and Economy - Development Services - Transfer from FSR		-	-	-	(7,300)
Enoch Cree Nation Whitemud Drive Upgrades	Total	-	-	-	-
	FTEs	-	-	-	-

Infill Liaison Team
This service package is requesting ongoing funding to develop an Infill Liaison team that will address information accessibility and safety perceptions by enhancing public education, improving complaint response, streamlining processes and improving internal communication and coordination, and supporting growth planning.

Urban Planning and Economy - Development Services		-	-	-	556
Urban Planning and Economy - Development Services - Transfer from Reserve		-	-	-	(556)
Urban Planning and Economy - Planning and Environment Services		-	-	-	169
Urban Planning and Economy - Planning and Environment Services - Intra-municipal Recoveries		-	-	-	(169)
Infill Liaison Team	Total	-	-	-	-
	FTEs	-	-	-	4.0

Summary of Service Packages - Funded

Funded Council Directed		Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net
(\$000)					
Urban Planning and Economy - Planning and Environment Services					
River Valley Trail Strategy					
This service package responds to an August 18, 2025 City Council motion to develop a trail strategy, including an approved trail network and management recommendations. The strategy will support a trail system that improves trail-based recreation for diverse user groups, while addressing environmental impacts, user conflicts and trail safety.					
Community Services - Community Recreation and Culture		-	-	-	-
Community Services - Social Development		-	-	-	60
Community Services - Social Development Intra-municipal Recoveries		-	-	-	(60)
Urban Planning and Economy - Planning and Environment Services		-	-	-	483
Urban Planning and Economy - Planning and Environment Services - Transfer from Reserve		-	-	-	(483)
River Valley Trail Strategy	Total	-	-	-	-
	FTEs	-	-	-	1.0
Total Funded Council Directed		Total	-	-	-
		FTEs	-	-	33.4

Summary of Service Packages - Funded

		Incremental			
Funded Growth on Existing Services	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Integrated Service Packages					
Boards and Commissions - Explore Edmonton					
Explore Edmonton - Operational Support					
This service package seeks the funding and formalization in the base budget of the amounts that have been discussed with the Shareholder and the Board as the required ongoing support for Explore Edmonton.					
Boards and Commissions - Explore Edmonton		-	-	-	11,000
Corporate Expenditures and Revenues - Taxation Revenue		-	-	-	(11,000)
Explore Edmonton - Operational Support	Total	-	-	-	-
	FTEs	-	-	-	-
Total Funded Growth on Existing Services	Total	-	-	-	-
	FTEs	-	-	-	-

Summary of Service Packages - Funded

Funded Maintain Existing Services		Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net
(\$000)					
Integrated Service Packages					
City Operations - Edmonton Transit Service					
DATS Service Level					
Demand for DATS service will exceed pre-pandemic trip volumes by the end of 2025. Additional funding for increasing number of DATS trips is required in order to meet rider demand and maintain Council directed service standards. If this pressure is not addressed, projections indicate in 2026 the accommodation will fall to 89 per cent and approximately 120,000 trips for DATS riders will be denied.					
City Operations - Edmonton Transit Service		-	-	-	2,995
Corporate Expenditures and Revenues - Taxation Revenue		-	-	-	(2,995)
DATS Service Level	Total	-	-	-	-
	FTEs	-	-	-	-
City Operations - Fleet and Facility Services					
Bus Cleaning Service Delivery Model					
A Council decision in 2020 to outsource bus cleaning was reversed but the \$1.2 million budget reduction was not reinstated, creating ongoing budget variances for FFS and ETS branches. This request is to restore funding. Without this budget there will be workforce reduction of 20 cleaning staff, resulting in unsanitary buses, poor public perception and potential drops in ridership and fare revenue.					
City Operations - Edmonton Transit Service		-	-	-	724
City Operations - Fleet and Facility Services		-	-	-	500
Corporate Expenditures and Revenues - EPCOR Dividend		-	-	-	(1,224)
Bus Cleaning Service Delivery Model	Total	-	-	-	-
	FTEs	-	-	-	-
Custodial Living Wage Impacts					
The Living Wage Policy C556C has resulted in a \$0.6 million unbudgeted increase for LRT custodial costs. This funding request is required to avoid service level reductions. Without funding, cuts will impact either non-public facilities, affecting asset lifecycle and employee health, or public facilities, reducing custodial for LRT/Transit, delaying response time to public health safety situations.					
City Operations - Edmonton Transit Service		-	-	-	465
City Operations - Fleet and Facility Services		-	-	-	90
Corporate Expenditures and Revenues - EPCOR Dividend		-	-	-	(555)
Custodial Living Wage Impacts	Total	-	-	-	-
	FTEs	-	-	-	-
Total Funded Maintain Existing Services		Total	-	-	-
		FTEs	-	-	-

Summary of Service Packages - Funded

		Incremental			
Funded New or Enhanced Service	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net
Integrated Service Packages					
Boards and Commissions - Police Service					
Body Worn Video and Digital Evidence Management Systems Implementation					
The full rollout of Body Worn Video and Digital Evidence Management Systems to meet Alberta Provincial Policing Standards requires support for ongoing costs for the technology and the operational and administrative functions required to manage the increased volume of video and digital evidence for disclosure to the Crown.					
Boards and Commissions - Police Service		-	-	-	9,202
Boards and Commissions - Police Service - Grant Revenue		-	-	-	(2,300)
Corporate Expenditures and Revenues - Taxation Revenue		-	-	-	(6,902)
Body Worn Video and Digital Evidence Management Systems Implementation	Total	-	-	-	-
	FTEs	-	-	-	19.0
Total Funded New or Enhanced Service		Total	-	-	-
		FTEs	-	-	19.0
Total Funded Service Packages		Total	-	-	-
		FTEs	-	-	52.4

**DETAILED
FUNDED
SERVICE PACKAGES**



Integrated Service Package - Bus Service Growth Operating Impacts of Capital

**Lead Branch - Edmonton Transit Service
Program - Bus and LRT**

**Council Directed
Funded
Ongoing
Audit Related: No**

Description

This service package responds to the motion made at the April 22, 2025 City Council meeting: "That Administration bring forward an unfunded capital profile to add 25 growth buses to the Edmonton Transit Service (ETS) fleet for consideration as part of the 2025 Fall Supplemental Capital Budget Adjustment." A corresponding response to this motion is included in Attachment 8 of FCS03159, Fall 2025 Supplemental Capital Budget Adjustment.

This package supports the conversion of three On Demand Transit zones to conventional fixed route bus service, enabled through the purchase of 25 transit buses. With each bus representing 2,500 annual service hours, the package includes the addition of 62,500 annual service hours. Costs include the operational components required to deliver the service growth including Transit Operators, fuel and maintenance. Service changes will be guided by the Transit Service Standards in alignment with Transit Service Policy C539a, and communicated through the Annual Service Plan. Planned service implementation is the April 2027 service change, pending delivery of the growth buses. As part of this service package, the total ongoing annual operating costs that would be approved for 2027, 2028 and 2029 are \$7.4 million, \$7.6 million and \$7.7 million, and additional FTEs of 54.4, 50.0 and 50.0, respectively.

Which Priorities does this Help to Advance?

Transit service growth improves and expands the mobility network, providing greater connectivity, increased service reliability, enhanced transit access city-wide, and supports ridership growth and mode shift to transit.

What is the Impact?

Service growth and improved service reliability widen mobility choices and increase community access for Edmontonians. Increasing transit service supports more equitable access to affordable transportation for those who choose transit as their primary transportation mode.

What are the Results to be Achieved?

Transit service growth will support increased ridership by improving service availability city-wide and increasing transit rider satisfaction. Transit ridership, service hours relative to service standards, and transit rider satisfaction are monitored and reported regularly. This package will address a component of service gaps identified by ETS, and advance outcomes related to achieving the mode shift and climate targets set out in the City Plan.

Integrated Service Package - Bus Service Growth Operating Impacts of Capital

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$194	\$194	-	4.4
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$194	\$194	-	4.4

Corporate Expenditures and Revenues - Corporate Expenditures and Revenues

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	(\$226)	\$194	(\$420)	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	(\$226)	\$194	(\$420)	-

City Operations - Edmonton Transit Service

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$420	-	\$420	4.4
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$420	-	\$420	4.4

Integrated Service Package - Permanent Enhanced Cleaning

**Lead Branch - Edmonton Transit Service
Program - Bus and LRT**

**Council Directed
Funded
Ongoing
Audit Related: No**

Description

This service package responds to the motion made at the April 8, 2025 City Council meeting: "That Administration bring forward unfunded service packages for consideration in the Fall 2025 Supplemental Operating Budget Adjustment to advance items described in the October 23, 2023, City Operations report CO01974 - Opportunities to Enhance Transit Safety and Security - Further Information and Plans, as well as opportunities to achieve optimal deployment of Transit Peace Officers to further enhance transit safety and security."

In response to the motion, this package supports permanent ongoing funding to maintain the current level of enhanced cleaning protocol in transit stations and vehicles. The ETS budget has historically included a base level of cleaning activity of vehicles and facilities, however cleaning needs have increased. Clean spaces create a welcoming transit environment with fewer safety hazards, improving real and perceived safety for transit riders.

Which Priorities does this Help to Advance?

Clean transit spaces are a major driver for the ETS ridership experience and results in greater levels of satisfaction and ridership loyalty, as well as improved perceptions of infrequent transit users. A positive community perception of transit spaces supports increased ridership, in support of City Plan goals for mode shift.

What is the Impact?

Clean transit spaces directly impact riders' perceptions of safety in public transit. In surveys, transit riders cited cleanliness as one of the top three reasons for feeling safe, and three out of four respondents said that increased cleaning would make them feel safer. Clean transit spaces improve the experience for riders, including those from marginalized communities, supporting greater usage of transit among those who need it the most. ETS rider survey data indicates that those who identified as women, racialized/visible minorities, persons with disabilities, LGBTQ2S+ and youth ages 15-24 were less satisfied with the cleanliness of transit centres/LRT stations compared to overall respondents.

What are the Results to be Achieved?

This service package will maintain current enhanced service levels for cleaning transit spaces, contributing to perception of safety and increased ridership. Outcomes from this work are measured as part of the enhanced transit safety plan and include metrics around transit rider satisfaction with safety and overall satisfaction.

Integrated Service Package - Permanent Enhanced Cleaning

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$2,704	\$2,704	-	6.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$2,704	\$2,704	-	6.0

Corporate Expenditures and Revenues - Corporate Expenditures and Revenues

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,704	(\$2,704)	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,704	(\$2,704)	-

City Operations - Edmonton Transit Service

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$2,704	-	\$2,704	6.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$2,704	-	\$2,704	6.0

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Integrated Service Package - Community Standards Peace Officers Contingent

**Lead Branch - Community Standards
Program - Enforcement and Program Services**

**Council Directed
Funded
Ongoing
Audit Related: No**

Description

This service package responds to the motion made at the September 16, 2025 City Council meeting: “That Administration prepare an unfunded service package for consideration during the 2025 Fall Supplemental Operating Budget Adjustment for the creation of a dedicated Traffic Safety Team within Community Standards Branch, including but not limited to:

- Expanded enforcement capacity for school zones, speeding, and vehicle noise violations under the *Traffic Safety Act* and relevant bylaws.
- Engagement with the Edmonton Police Commission to complete a logistic analysis of roles, responsibilities, and opportunities for coordination.
- A recommended staffing model and resource requirements, without presupposing a fixed number of officers, for Council’s review and direction.”

This service package adds 31 FTEs (17 in 2026 and 14 in 2027), including 22 frontline officers dedicated to traffic and pedestrian safety and Vision Zero. Ongoing funding increases of 2026-\$5.8 million, 2027-(\$1.5) million, and 2028-\$0.2 million. Additional one-time Capital impacts of 2026-\$2.1 million to be transferred to the Capital budget.

Which Priorities does this Help to Advance?

This initiative supports advancing safety and security, Community Safety and Well-being, and the Connect Edmonton goal of a Healthy City. Work is focused on protecting community standards, protecting road infrastructure, ensuring thriving public spaces and supporting a safer road network for all users.

What is the Impact?

Data-led and hotspot driven proactive enforcement boosts traffic safety and public perception, leading to safer driver conduct and early identification of unsafe drivers and vehicles. It also fosters community involvement and education, allowing for intervention in all vehicle infractions, benefitting users of micro mobility, drivers, commercial transport and pedestrians. Hybrid patrol vehicles contribute to a smaller carbon footprint.

What are the Results to be Achieved?

This initiative enhances traffic safety for all road users by supporting safer road networks. Guided by the Provincial Traffic Safety Plan with EPS as the lead, the team will address unsafe behaviors and locations using data, citizen engagement and partnerships. Performance is measured by voluntary compliance and the rate of proactive and reactive activities.

Integrated Service Package - Community Standards Peace Officers Contingent

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$5,844	\$5,844	-	17.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$5,844	\$5,844	-	17.0

Community Services - Community Standards

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$5,844	-	\$5,844	17.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$5,844	-	\$5,844	17.0

Corporate Expenditures and Revenues - Corporate Expenditures and Revenues

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,844	(\$5,844)	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,844	(\$5,844)	-

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Integrated Service Package - Expansion of Derelict Residential Tax Subclass

**Lead Branch - Assessment and Taxation
Program - Assessment**

**Council Directed
Funded
Ongoing
Audit Related: No**

Description

This service package responds to the motion made at the Jan 22, 2025 Executive Committee meeting: “That Administration prepare an unfunded service package to expand the derelict residential tax subclass city-wide”.

This service package would support the expansion of the derelict residential subclass to the entire City. Funding would support one new Assessor Assistant to identify derelict properties outside of the mature area, address incoming inquiries and respond to Assessment Review Board complaints. Potential derelict properties outside the mature area will be identified via a variety of data sources, and will be visually inspected by assessment staff. Administration is currently reviewing opportunities to optimize property inspections for all aspects of the assessment process, including the identification of derelict properties, and further information may be forthcoming as part of the development of the next four-year budget.

This work would take place in 2026 to support taxation of derelict properties outside the mature area in 2027. While the program has an ongoing cost, the higher tax rate applied to additional derelict properties will at least partially offset the cost.

The incremental net impact for this service package would be \$3,318 in 2027, \$3,434 in 2028, \$3,554 in 2029 and \$3,678 in 2030.

Which Priorities does this Help to Advance?

This service package aim is to incentivize the redevelopment of derelict residential properties throughout the City, which aligns with the City's strategic priorities for Integrated and Connected Communities as well as Social Well-being and Community Safety.

What is the Impact?

The existing Mature Area Derelict Residential tax subclass allows the City to set a higher tax rate for derelict properties within the mature neighbourhoods of the City, and the program has shown considerable success in incentivizing property owners to redevelop these properties. This package will provide the resources necessary to identify derelict properties throughout the remainder of the City, thus allowing for the higher tax rate to apply to additional derelict properties.

While derelict properties are less prevalent outside the mature areas, this additional incentive to redevelop them will support neighbourhood vibrancy and reduce the higher municipal expenditures associated with derelict properties.

The additional revenue collected from these properties is expected to at least partially offset the cost of the additional resource.

What are the Results to be Achieved?

The new resource will compile information from various sources such as AHS orders, bylaw enforcement, the problem properties team, Fire Rescue and 311 complaints to identify potential derelict properties; coordinate visual inspections and collect evidence; and respond to inquiries and Assessment Review Board complaints.

The existing subclass has resulted in redevelopment of a significant number of derelict properties within the mature areas of the City, and this expansion is expected to result in redevelopment of derelict properties at a similar rate throughout the City.

Integrated Service Package - Expansion of Derelict Residential Tax Subclass

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$95	\$95	-	1.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$95	\$95	-	1.0

Financial and Corporate Services - Assessment and Taxation

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$95	-	\$95	1.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$95	-	\$95	1.0

Corporate Expenditures and Revenues - Corporate Expenditures and Revenues

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$95	(\$95)	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	\$95	(\$95)	-

Integrated Service Package - Enoch Cree Nation Whitemud Drive Upgrades

**Lead Branch - Development Services
Program - Subdivision and Development
Coordination**

**Council Directed
Funded
One Time
Audit Related: No**

Description

This service package responds to the motion made at the September 16, 2025 Council meeting: "That Administration prepare an unfunded service package as part of the 2025 Fall Supplemental Operating Budget Adjustment to fund one-third of the upgrades to the Whitemud Drive and 215 Street project that is being delivered by Enoch Cree Nation."

This service package will fund cost sharing for the design and construction of Whitemud Drive from Lewis Estates Boulevard to 231 Street and 215 Street improvements from Chief Lapotac Blvd to Whitemud Drive which is being delivered by Enoch Cree Nation. This service package is requesting \$7.3 million in 2026 and \$2.0 million in 2027 for a total of \$9.3 million.

Which Priorities does this Help to Advance?

This work will advance growth planning and delivering core services. Cost sharing in the design and construction of this road upgrade will provide increased capacity and safety to existing roadway infrastructure and will facilitate the movement of people, goods and services in the region.

What is the Impact?

This is an opportunity for partnership with Enoch Cree Nation and the Government of Alberta to cost share (i.e. one third each) the roadway improvements. This will honour the shared objective of the MOU signed with Enoch Cree Nation to collaborate in support of economic, social and cultural prosperity and development. The impact will be substantial to Enoch, Edmonton and the Region as upgrading the infrastructure will provide a safer corridor for road users.

With additional road capacity, reduction in traffic congestion will decrease the pathway 3 emission which can't be quantified exclusively for this segment. Additional road capacity could also induce additional vehicle use which would in turn increase GHG emissions.

What are the Results to be Achieved?

With this funding, through partnership with the province and City, Enoch Cree Nation (ECN) will be able to upgrade Whitemud Drive/215 Street. This would result in less traffic congestion, improved safety and provide additional access points to ECN to support their expansion plans.

Integrated Service Package - Enoch Cree Nation Whitemud Drive Upgrades

Total																
incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$7,300	\$7,300	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$7,300	\$7,300	-	-

Urban Planning and Economy - Development Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$7,300	\$7,300	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$7,300	\$7,300	-	-

Integrated Service Package - Infill Liaison Team

**Lead Branch - Development Services
Program - Safety Codes, Permits and Inspections**

**Council Directed
Funded
Ongoing
Audit Related: No**

Description

This service package responds to the motion made at the June 30, 2025 Public Hearing: "That Administration prepare an unfunded service package to reinstate the Infill Liaison team for consideration during the Fall 2025 SOBA".

This service package is requesting ongoing funding for resources to develop an Infill Liaison Team which will support and provide clarity on the City's infill goals, policy and process.

Which Priorities does this Help to Advance?

- This service package supports growth planning by:
- Advancing the City's infill conversations through outreach and education
 - Coordinating internal infill work
 - Analyzing infill issues and complaints
 - Developing a point of contact for Edmontonians
 - Supporting ongoing policy development

What is the Impact?

This service package will help improve Edmontonians understanding and experience with infill by enhancing information access, expediting complaint responses, providing an avenue for Edmontonians to have their concerns heard, and minimizing construction impacts. The team will proactively communicate why infill is a priority for the City, outline the benefits of infill with Edmontonians, and work with builders to reinforce best practices.

What are the Results to be Achieved?

- Success measured by:
- Website traffic/feedback
 - Reduced complaint resolution time/escalations
 - Improved responsiveness/satisfaction
 - Fewer construction complaints
 - Centralized complaint process
 - Data-driven insights
 - Improved internal communication/coordination
 - Integrated infill insights
 - Decreased processing time/improved consistency
 - Public education reach/engagement
 - Monitored safety complaints/perceptions
 - Reach of paid advertising/outreach

Integrated Service Package - Infill Liaison Team

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$556	\$556	-	4.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$556	\$556	-	4.0

Urban Planning and Economy - Development Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$556	\$556	-	3.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$556	\$556	-	3.0

Urban Planning and Economy - Planning and Environment Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0

Integrated Service Package - River Valley Trail Strategy

**Lead Branch - Planning and Environment Services
Program - Urban Growth and Open Space**

**Council Directed
Funded
One Time
Audit Related: No**

Description

This service package responds to the motion made at the August 18, 2025 City Council Public Hearing: "That Administration prepare an unfunded service package for consideration at the Fall 2025 Supplemental Operating Budget Adjustment to develop the Trail Strategy." The River Valley Trail Strategy will identify an approved trail network and trail management recommendations for the River Valley and Ravine System. This service package is requesting one-time budget amounts of \$483,000 in 2026, \$652,000 in 2027 and \$528,000 in 2028 for a total of \$1,663,000.

Which Priorities does this Help to Advance?

This Service Package will advance the priorities of Social Well-being & Community Safety, Climate Action & Protection, and Safe & Reliable Infrastructure by developing a strategy that establishes a trail network that supports high-quality trail experiences for diverse users year-round while protecting the ecological health of the river valley. Development of the trail strategy will include engagement with Indigenous Nations and communities, interested parties, and the general public, supporting the City's commitments set out in the Indigenous Framework and Public Engagement Policy.

What is the Impact?

The River Valley and Ravine System hosts over 180 km of formal and hundreds of km of informal trails. The popularity of trail-based recreation is increasing, providing health benefits but also straining the system and raising concerns about environmental sustainability, user conflict, user experience, and safety. A detailed River Valley Trail Strategy is needed to establish a comprehensive trail network, address management issues, support planning/environmental evaluation, and promote user education. The Strategy will allow for site-specific assessment to improve recreation while minimizing environmental impact, managing conflict, and ensuring safe, well-maintained trails. Completion of the Strategy requires resources across multiple business areas, including one temporary FTE in Planning and Environment Services and one temporary FTE for the Indigenous Relations Office in Social Development for the duration of the project to support engagement and relationship-building with Indigenous Nations and Communities.

What are the Results to be Achieved?

The work will result in the creation of a river valley trail inventory and maps; evaluation of the environmental impacts of different trail types and uses; site-specific assessment and review of existing trails; and the creation of trail planning, management and use guidelines for City business areas and community partners. It will help address existing planning and management issues related to River Valley trails, and will support the City in ensuring that the environmental impacts of trails are understood and managed appropriately. The work will implement a number of City-building outcomes identified in the City Plan, including those related to ecological protection and stewardship of the river valley, Indigenous reconciliation, river valley access and enjoyment, and community health and wellbeing.

Integrated Service Package - River Valley Trail Strategy

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$483	\$483	-	1.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$483	\$483	-	1.0

Community Services - Community Recreation and Culture

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Urban Planning and Economy - Planning and Environment Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$483	\$483	-	0.5
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$483	\$483	-	0.5

Community Services - Social Development

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.5
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.5

Integrated Service Package - Explore Edmonton - Operational Support

Lead Branch - Explore Edmonton
 Program - Explore Edmonton

Growth on Existing Services
 Funded
 Ongoing
 Audit Related: No

Description

Explore Edmonton is focused on building prosperity through our visitor economy by creating, hosting, and showcasing Edmonton's stories, experiences and culture. Through attracting and welcoming more than 2.3 million visitors annually, Explore endeavors to grow and build the visitor economy that contributes \$2.3 billion in GDP. Support from Council and partners plays a significant role in this work and if it is to continue, requires the ongoing investment.

Which Priorities does this Help to Advance?

This funding will advance and directly aligns with ELT's focus on Economic Development and Council's priority of Economic Growth in line with ConnectEdmonton and The City Plan. Tourism plays a critical role in Edmonton's economy, supporting diversification and reconciliation. Continued support at levels like prior years will allow for attraction of major events like the Canadian Final Rodeo and PWWL Takeover Tour that generate millions in economic impact for the city. The overall Economic Impact generated by Explore for the city will be reported on.

What is the Impact?

This service package will continue the work and impact tourism has on Edmonton and its citizens. This funding ensures Explore continues to have maximum impact in attracting visitors that supports job creation and community growth, while keeping dollars circulating within the local economy. Of the \$11.0 million required, \$6.0 million will close an ongoing funding deficit that has been topped up in one-off decisions for the past three years. An additional \$1.2 million is required to fund additional inflationary impacts from utilities, rent and cost of food. A further \$3.8 million is required to fund ongoing operational expenditures that were previously funded by one-time revenue from events and grants.

What are the Results to be Achieved?

Explore will continue to demonstrate success through the Economic Impact measure that has been in place for several years (2024=\$444 million). This can be supported through indicators of total visitor spend in the Edmonton region (2024=\$2.5 billion) and the number of visitors to Edmonton (2024= 2.3 million).

Integrated Service Package - Explore Edmonton - Operational Support

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$11,000	\$11,000	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$11,000	\$11,000	-	-

Corporate Expenditures and Revenues - Corporate Expenditures and Revenues

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,000	(\$11,000)	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,000	(\$11,000)	-

Boards and Commissions - Explore Edmonton

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$11,000	-	\$11,000	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$11,000	-	\$11,000	-

Integrated Service Package - DATS Service Level

**Lead Branch - Edmonton Transit Service
Program - DATS**

**Maintain Existing Services
Funded
Ongoing
Audit Related: No**

Description

Demand for DATS service has exceeded pre-pandemic trip volumes in 2025. Additional DATS service trips are required to be funded, in order to maintain Council directed service standards. If this pressure is not addressed, projections indicate that in 2026 the accommodation will fall below the standard of 98 per cent, to 89 per cent, and approximately 120,000 trips per year for DATS riders will be denied. The accommodation rate is the percentage of trips that are confirmed.

Which Priorities does this Help to Advance?

The service package will maintain affordable transportation for Edmontonians with disabilities. This will ensure those relying on DATS service have access to medical appointments, recreational programs, education, employment and social opportunities. This aligns with the City of Edmonton's Accessibility Policy by ensuring equitable access and opportunity to participate to the fullest extent in the city.

What is the Impact?

DATS is the only public transit option for thousands of Edmontonians who have a variety of disabilities and cannot use conventional transit service. The majority of these riders are seniors, and many rely on DATS to access life sustaining medical services such as dialysis. Without growing the service, DATS riders would be denied service. Increasing DATS service will reduce barriers by increasing service availability to those who depend on this specialized service.

What are the Results to be Achieved?

This budget adjustment will ensure DATS meets Council directed service targets of 98 per cent trip accommodation and 90 per cent on time performance. 2025 DATS trip volume has exceeded pre-COVID levels, with additional growth projected for 2026. These service standards align with industry best practice and comparable accessibility legislation in other jurisdictions.

Integrated Service Package - DATS Service Level

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Corporate Expenditures and Revenues - Corporate Expenditures and Revenues

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	(\$2,995)	-	(\$2,995)	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	(\$2,995)	-	(\$2,995)	-

City Operations - Edmonton Transit Service

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$2,995	-	\$2,995	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$2,995	-	\$2,995	-

Integrated Service Package - Bus Cleaning Service Delivery Model

**Lead Branch - Fleet and Facility Services
Program - Transit Maintenance**

**Maintain Existing Services
Funded
Ongoing
Audit Related: No**

Description

In the Fall 2020 SOBA, Council approved a plan to outsource bus cleaning resulting in savings of \$1.2 million. In the Fall 2021 SOBA, Council reversed this decision due to workforce impacts, however, the budget of \$1.2 million was not reinstated. The \$1.2 million unfunded expenditures were allocated internally between Fleet & Facility Services and Edmonton Transit Service at \$500,000 and \$723,000, respectively. This service package would reinstate the \$1.2 million budget that was previously reduced to avoid negative impacts to service levels described below.

Which Priorities does this Help to Advance?

The cleanliness of the transit environment is a primary determinant of the rider experience. It directly impacts rider satisfaction and the perception of safety among both current and potential riders. Positive public perception of transit is fundamental to growing ridership and is essential for achieving the mode shift targets outlined in the City Plan.

What is the Impact?

Not funding this service package would result in a permanent reduction to the base budget for cleaning transit buses, and would result in a workforce reduction of 20 FTE. Buses are currently cleaned daily; are spot cleaned reactively due to incidents, spills, substance exposures and vandalism; and receive deep cleaning on a planned maintenance schedule. Reducing the base cleaning budget would significantly impact the services provided, buses could be put into service in an unsanitary and potentially unsafe condition posing legal and OH&S-related risks. Transit riders often cite cleanliness as an important driver of satisfaction; reducing cleaning would have a negative impact on transit rider experience, may result in reduced ridership and fare revenue, and could also have a negative impact on staff working in transit garages. Other considerations include an increase in rider, graffiti, and operator complaints and negative public relations.

What are the Results to be Achieved?

Providing funding for this request will help ensure that bus cleaning services remain at current levels, contributing to perception of safety and increased ridership. Outcomes from this work are measured as part of the enhanced transit safety plan and include metrics around transit rider satisfaction with safety and overall satisfaction

Integrated Service Package - Bus Cleaning Service Delivery Model

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Corporate Expenditures and Revenues - Corporate Expenditures and Revenues

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	(\$1,224)	-	(\$1,224)	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	(\$1,224)	-	(\$1,224)	-

City Operations - Edmonton Transit Service

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$724	-	\$724	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$724	-	\$724	-

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$500	-	\$500	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$500	-	\$500	-

Integrated Service Package - Custodial Living Wage Impacts

**Lead Branch - Fleet and Facility Services
Program - Facility Maintenance Services**

**Maintain Existing Services
Funded
Ongoing
Audit Related: No**

Description

On July 5, 2024, Council approved a revised Policy C556C which requires all City contracts to pay a living wage as defined within City Policy C612B. The LRT custodial contract received approximately a 10 per cent living wage increase, resulting in an unbudgeted increase for LRT custodial costs of \$0.6 million.

This request is to fund the \$0.6 million impact of the LRT contract living wage increase to avoid reductions to various custodial services below.

Which Priorities does this Help to Advance?

Facility Maintenance Services, Custodial Services is responsible for providing a clean, healthy and safe environment for both City employees and the general public.

Regular custodial services at City facilities, such as floor washing, cleaning, dusting and vacuuming, can help avoid premature wear and ultimately extend the life of our assets.

What is the Impact?

Reducing our spending by \$0.6 million would impact existing custodial contracts and would reduce service levels provided to public facilities (LRT Stations and Transit Centres) or non-public facilities (Transit Garages).

For public facing facilities, this would impact roaming custodial staff for after-hour service at LRT and Transit locations. Responding to call-outs to for incidents such as biohazard cleanups, standing water and overflowing waste bins. Reducing service will impact the ability to respond, potentially impacting public safety and cleanliness standards. This could result in these spaces feeling unsafe or unclean, especially during the evening/night shifts, and lead to a negative public perception, impacts to reputation and reduced ridership.

Nonpublic facilities would see reduced vacuuming, garbage removal, dusting, kitchen, bathroom and floor cleaning. Reductions to service levels may impact asset lifecycle due to premature wear and may result in health concerns from staff, impacting engagement and morale. This could result in higher turnover, sick time, overtime costs, missed bookouts, and missed transit rider trips.

What are the Results to be Achieved?

Providing funding for this request will help ensure that custodial services remain at current levels.

Integrated Service Package - Custodial Living Wage Impacts

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Corporate Expenditures and Revenues - Corporate Expenditures and Revenues

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	(\$555)	-	(\$555)	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	(\$555)	-	(\$555)	-

City Operations - Edmonton Transit Service

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$465	-	\$465	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$465	-	\$465	-

City Operations - Fleet and Facility Services

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$90	-	\$90	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$90	-	\$90	-

Integrated Service Package - Body Worn Video and Digital Evidence Management Systems Implementation

Lead Branch - Police Service
Program - Departmental

New or Enhanced Service
Funded
Ongoing
Audit Related: No

Description

Following the Minister of Public Safety and Emergency Services' announcement, Edmonton Police Service conducted a preliminary proof of concept (PoC) from July 2023 to March 2024, testing two different Body Worn Video (BWV) camera and Digital Evidence Management System (DEMS) technologies. This facilitated a better understanding of considerations and impact of introducing this new technology within the Service and informed the pilot. For the pilot, EPS deployed 280 BWV cameras and the DEMS, positioning the organization for full deployment to meet provincial requirements. During the pilot phase, the Government of Alberta indicated that it would be pursuing a common system across the province. To support future integrations, EPS awaited more information from the government before further expansion. In June 2025, the Government of Alberta finalized a contract with a vendor to supply standardized BWV hardware and a DEMS solution for use across agencies and the Crown. Municipalities were also informed of a grant program to offset some DEMS-related costs over 2025, 2026, and 2027, contingent upon submission of a comprehensive deployment plan. EPS determined the total project cost using the learnings from the PoC and pilot to enter negotiations with the GoA selected vendor.

To achieve full compliance with Alberta Provincial Policing Standards, EPS requires funding not only for technology acquisition but also for the operational and administrative resources necessary to manage the increased volume of video and digital evidence for disclosure to the Crown. 2026 requires 19.0 FTEs and \$9.202 million of expenditures, offset with \$2.3 million in provincial grant funding which ends in 2027. This results in a 2026 net requirement of \$6.902 million. Future required funding, incremental:
2027 - 18.0 FTEs for the net requirement of \$2.394 million
2028 - 7.0 FTEs for the net requirement of \$3.164 million.

Which Priorities does this Help to Advance?

Delivering core services – Policing must meet Alberta Provincial Policing Standards as set out by the Provincial government. Use of BWV is now part of the Standards.

Advancing safety and security – Video continues to play an increasing role in the successful investigation and policing of criminal activity. A robust BWV and DEMS technology platform and organizational function is needed to manage the growth in the quantity of video.

What is the Impact?

To Citizens: Enhanced investigations; improved evidence for prosecution; faster case resolution; de-escalating behaviour of individuals who are aware they are being recorded; increased transparency.

Organization: Scalable digital evidence management, fact-based complaint handling, enhanced training & debriefing.

GBA+: Enhanced transparency, public trust and officer accountability.

Climate Budget: Less physical media and on-premises data storage, but increased cloud storage.

What are the Results to be Achieved?

Enhance transparency, public trust, and officer accountability. Effectiveness in resolving complaints and protects officers from unfounded misconduct claims. Improves evidence collection, documentation, and early case resolution, aiding prosecution. Helps de-escalate situations when individuals know recording is underway.

Integrated Service Package - Body Worn Video and Digital Evidence Management Systems Implementation

Total

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$9,202	\$9,202	-	19.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$9,202	\$9,202	-	19.0

Corporate Expenditures and Revenues - Corporate Expenditures and Revenues

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,902	(\$6,902)	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,902	(\$6,902)	-

Boards and Commissions - Police Service

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	-	-	-	-	\$9,202	\$2,300	\$6,902	19.0
Total	-	-	-	-	-	-	-	-	-	-	-	-	\$9,202	\$2,300	\$6,902	19.0

SUPPLEMENTARY SCHEDULES

User Fees, Permits and
Licensing Fee Schedules

Reserves Schedule

Debt Schedule

Amortization Schedule

**USER FEES,
PERMITS AND
LICENSING FEE
SCHEDULES**



2026 USER FEES, PERMITS AND LICENSING FEE SCHEDULES (APPROVED DECEMBER 2025)

This section outlines approved User Fees, Permits and Licensing Fee Schedules as part of the 2026 Operating Budget. Those that require bylaw changes have been identified.

Recreation and Culture

Value Tier (Formerly 'Facility')	John Janzen Nature Centre	Rundle Park Golf Course
Benefit Plus (Formerly 'Facility Plus' and 'All Facility')	Edmonton Valley Zoo	Sports Fields and Artificial Turf
	Arenas (per hour)	Picnic Sites
Muttart Conservatory	Athletic Fields (per hour)	Tennis Courts
	Riverside and Victoria Golf Course	Fort Edmonton Park

Public Safety

Fire Inspection Fees	Fire Response or Requested Services	Pet Licence Fees
Fire Permits	Administrative Fees	Other Pet Fees

Financial Stewardship

Assessment and Tax Service Fees

Land Development

Administrative Fees	Other Development Permits & Supporting Services	Land Development Applications
Development Permits	Safety Codes & Building Permits	Sanitary Servicing Strategy Fund (SSSF) Rates

Economic Development

Business Licences	Other Fees	Vehicle for Hire
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Movement of People and Goods

ETS Fares and Passes

Recreation and Culture

Community Services Department, Community, Recreation and Culture	
Value (Former 'Facility' Tier)	2026 Fee (Approved)
Value Pass - Single Admission	
Child	\$6.50
Youth/Senior	\$8.25
Adult	\$9.75
Family	\$26.50
Value Pass - Multi Per Visit	
Child	\$5.85
Youth/Senior	\$7.40
Adult	\$8.80
Family	\$23.85
Value Membership - Regular 1 Month Pass	
Child	\$40.00
Youth/Senior	\$50.00
Adult	\$60.00
Family	\$165.00
Value Membership - Continuous Monthly	
Child	\$34.00
Youth/Senior	\$43.00
Adult	\$48.00
Family	\$136.00
Value Membership - Annual	
Child	\$358.00
Youth/Senior	\$455.00
Adult	\$530.00
Family	\$1,432.00

Benefits Plus (Former 'Facility Plus' Tier)	2026 Fee (Approved)
Benefits Plus - Single Admission	
Child	\$8.50
Youth/Senior	\$10.50
Adult	\$13.25
Family	\$36.50
Benefits Plus - Multi Per Visit	
Child	\$7.65
Youth/Senior	\$9.45
Adult	\$11.90
Family	\$32.85
Benefits Plus Membership - Regular 1 Month Pass	
Child	\$55.00
Youth/Senior	\$69.00
Adult	\$85.00
Family	\$243.00
Benefits Plus Membership - Continuous Monthly	
Child	\$49.00
Youth/Senior	\$60.00
Adult	\$74.00
Family	\$206.00
Benefits Plus Membership - Annual	
Child	\$498.00
Youth/Senior	\$625.00
Adult	\$793.00
Family	\$2,134.00

Benefits Plus (Former 'All Facility' Membership)	2026 Fee (Approved)
Benefits Plus - Single Admission	
Child	\$8.50
Youth/Senior	\$10.50
Adult	\$13.25
Family	\$36.50
Benefits Plus - Multi Per Visit	
Child	\$7.65
Youth/Senior	\$9.45
Adult	\$11.90
Family	\$32.85
Benefits Plus Membership - Regular 1 Month Pass	
Child	\$55.00
Youth/Senior	\$69.00
Adult	\$85.00
Family	\$243.00
Benefits Plus Membership - Continuous Monthly	
Child	\$49.00
Youth/Senior	\$60.00
Adult	\$74.00
Family	\$206.00
Benefits Plus Membership - Annual	
Child	\$498.00
Youth/Senior	\$625.00
Adult	\$793.00
Family	\$2,134.00

Muttart Conservatory		2026 Fee (Approved)
Single Admission		
Child		\$7.75
Youth/Senior		\$12.95
Adult		\$14.95
Annual Pass		
Child		\$29.95
Youth/Senior		\$44.95
Adult		\$54.95
Family		\$149.95

John Janzen Nature Centre		2026 Fee (Approved)
Single Admission		
Child		\$8.00
Youth/Senior		\$8.00
Adult		\$8.00
Family		\$17.00
Annual Pass		
Child		\$30.00
Youth/Senior		\$30.00
Adult		\$30.00
Family		\$59.00

Edmonton Valley Zoo		2026 Fee (Approved)
Single Admission - High Season		
Child		\$10.50
Youth/Senior		\$13.75
Adult		\$16.95

Single Admission - Low Season	
Child	\$8.25
Youth/Senior	\$10.50
Adult	\$11.75
Annual Pass	
Child	\$31.00
Youth/Senior	\$32.00
Adult	\$49.00
Family	\$137.00

Arenas (per hour)	2026 Fee (Approved)
Winter Ice Rental	
Prime Time (Good Time)	\$342.00
Prime Time (Fair Time)	\$342.00
Non-Prime Time (Marginal Time)	\$203.00
Minor Rates	
Prime Time (Good Time)	\$172.00
Prime Time (Fair Time)	\$172.00
Non-Prime Time (Marginal Time)	\$102.00
Summer Ice Rental - Ice Off Season	
High Priority	\$265.00
Low Priority	\$201.00
Summer Ice Rental - Concrete	
Adult	\$166.00
Minor	\$83.00

Athletic Fields (per hour)	2026 Fee (Approved)
Premier Artificial Turf (Clarke)	
Field - Adult	\$159.00
Field - Minor	\$86.00
Standard Artificial Turf (Clareview, Jasper Place Bowl, Millwoods)	
Field - Adult	\$114.00
Field - Minor	\$86.00

Riverside and Victoria Golf Course	2026 Fee (Approved)
Monday to Thursday	
9 Holes	\$38.00
18 Holes	\$54.00
Friday, Saturday, Sunday and Holidays	
9 Holes	\$42.00
18 Holes	\$65.00

Rundle Park Golf Course	2026 Fee (Approved)
Monday to Thursday	
9 Holes	\$21.00
18 Holes	\$29.00
Friday, Saturday, Sunday and Holidays	
9 Holes	\$25.00
18 Holes	\$35.00

Community Services Department / City Operations Department, Community, Recreation and Culture / Parks and Roads Services (Sports Fields, Picnics)	
Sports Fields and Artificial Turf	2026 Fee (Approved)
"Staffed" Diamonds/Rectangular Fields/Art.Tracks	
Adult	\$52.00
Minor	\$26.00
Diamonds/Rectangular Fields/Art.Tracks (Premier Fields)	
Adult	\$12.40
Minor	\$6.45
"Standard" Diamonds/Rectangular Fields (Standard fields)	
Adult	\$6.45
Minor	\$0.00
Jasper Place Bowl - Artificial Turf	
Field - Adult	\$114.00
Field - Minor	\$86.00
Millwoods - Artificial Turf	
Field - Adult	\$114.00
Field - Minor	\$86.00

Picnic Sites	2026 Fee (Approved)
Canopied Sites (per hour)	\$42.25
Non - Canopied Sites (per hour)	\$32.50
Sites with Ball Diamonds (per hour)	\$42.25
Borden Park Pavilion (per hour)	\$53.50
Borden Park Pavilion (full day)	\$442.25
Jackie Parker Pavilion (per hour)	\$53.50
Jackie Parker Pavilion (full day)	\$442.25

Goldstick Park Meeting Room (per hour)	\$53.50
Goldstick Park Meeting Room (full day)	\$442.25
Goldstick Park Meeting Room (event)	\$431.00
John Fry Park - Canopy Site	\$55.75
Picnic Extra Service Fees	
Power Access at selected sites	\$46.80
Vehicle Access at selected sites	\$46.80
Extra Picnic Tables	\$28.40
Gazebo Bookings (per hour)	\$42.00

Tennis Courts	2026 Fee (Approved)
Outdoor Tennis Courts - Adult (per hour)	\$10.40
Outdoor Tennis Courts - Yth/Senior (per hour)	\$7.75
Outdoor Tennis Courts - Child (per hour)	\$5.30

Fort Edmonton Park	2026 Fee (Approved)
Daily Admissions	
Adults (18-64)	\$26.20
Child/Youth (3-17)	\$20.90
Seniors (65+)	\$20.90
Family (includes 2 adults and up to 4 Children/Youth)	\$95.00
Annual Passes	
Adults (18-64)	\$52.75
Child/Youth (3-17)	\$40.60
Seniors (65+)	\$40.60
Family (includes 2 adults and up to 4 Children/Youth)	\$175.00

Public Safety

Community Services Department - Fire Rescue Services	
Fire Inspection Fees	2026 Fee (Approved)
Inspections related to the (permanent or temporary) installation, alteration, or removal of a flammable/ combustible fuel tank per hour, plus expenses	\$135.00
Plans examining and letter of compliance related to the alteration, or removal of a flammable/combustible fuel tank	\$305.00
Plans examining and letter of compliance related to the installation of an aboveground storage tank system	\$305.00
Plans examining and letter of compliance related to the installation of an underground storage tank system	\$610.00
Occupancy Load Certificate Replacement Fee	\$96.50
Occupancy Load Calculation and/or Approval	\$186.50
New Business License Approval - Low Risk	\$96.50
New Business License Approval - High Risk	\$290.00
Second Re-Inspection of Quality Management Plan occupancy or building	\$184.00
Requested Inspection	\$184.00
Special Event Plan Review and Inspection. During the hours of 08:00-17:20, Monday to Friday. When outside the hours of 08:00-17:20, Monday to Friday, a fee may apply.	\$184.00
Major Development Plan Review	\$184.00
Construction Site Fire Safety Plan Review	\$534.00
File Search / Summary Report: Search of files related to the history of a particular site or address. For the first hour of research (each address) - Maximum charge for four (4) addresses per building or building complex.	\$185.00
Fire Permits	2026 Fee (Approved)
Annual Storage Tank Registration (per Storage Tank Compartment)	\$102.00
Transportation of Hazardous Material permit (up to one year)	\$117.00
Consumer Fireworks Permit - If a site inspection is deemed necessary for	\$100.00

this permit, a fee may apply.	
Display Fireworks Permit - If a site inspection is deemed necessary for this permit, a fee may apply.	\$181.00
Pyrotechnic Devices Permit - If a site inspection is deemed necessary for this permit, a fee may apply.	\$135.00
Permit for indoor venues for fire performers up to one year	\$184.00
Permit for outdoor venues for fire performers per event	\$184.00
Open Air Fire Burning - per municipal address (up to one year) or special event	\$184.00

Fire Response or Requested Services	2026 Fee (Approved)
Hazardous Material Incident - One Single Pumper Apparatus	\$380.00
Fire Rescue Response to Residential Unwanted Alarm 2nd Response	\$117.00
Fire Rescue Response to Residential Unwanted Alarm 3rd Response	\$576.00
Fire Rescue Response to Residential Unwanted Alarm 4th Response or more	\$1,147.00
Fire Rescue Response to Non-Residential Unwanted Alarms 2nd Response	\$451.00
Fire Rescue Response to Non-Residential Unwanted Alarms 3rd Response	\$897.50
Fire Rescue Response to Non-Residential Unwanted Alarms 4th Response or more	\$1,792.50
Residential Security Alarms routed to Fire Rescue Services	\$1,147.00
Commercial Security Alarms routed to Fire Rescue Services	\$1,792.50
Pumpers, Pump tankers, rescue trucks, aerial trucks, jet boat, ambulance bus, air monitoring truck: per Apparatus, per half hour or portion thereof	\$575.00
Chiefs' vans/cars, salvage truck, hose tender, fan truck, water cannon, mobile command, bus, medical support units, Metzler boat, Zodiac, 4 x 4 mobile pumps, and any other unspecified Apparatus	\$289.00
Hazardous Material Apparatus for first 30 minutes	\$859.50
Hazardous Material Apparatus for subsequent 30 minutes or portion thereof	\$575.00
Costs related to overtime per Member, per half hour or portion thereof	\$91.50
Costs related to dispatch, monitoring and response management per Member, per half hour or portion thereof	\$91.50
Costs related to Fire Inspection, per half hour or portion thereof	\$91.50

Costs related to Fire Investigation per Member, per half hour or portion thereof	\$91.50
Costs related to K-9 search per team (includes a handler and a canine)	\$120.00

Administrative Fees	2026 Fee (Approved)
Request for the administrative service of a Member (including witness interviews):	
a) per Member, per hour or portion thereof plus expenses (2 hour minimum)	\$229.00
b) plus: thereafter, per Member, per thirty minutes or portion thereof;	\$71.00
Reports	
a) Requested copies of Fire Rescue run reports, Hazardous Material reports, Fire Investigation reports related to a specific Incident, including letters of summary and all services associated with providing the requested information:	
i) per report, up to two hours research and preparation;	\$113.00
ii) plus: thereafter, per thirty minutes or portion thereof	\$71.00
b) Duplication of photographs:	
i) Hard copy photographs (up to 5)	\$66.50
ii) each additional hardcopy photograph (after the initial 5)	\$13.50
iii) Digital Photographs (up to 20)	\$81.50
iv) each additional digital photograph (after the initial 20)	\$7.00

Community Services Department, Community Standards

(Note: In order to generate the revenues in the proposed 2026 Budget, City Council must approve the Bylaw Amendments and fee changes contained in the following bylaw: Bylaw 13145 - Animal Care and Control Bylaw)

Pet Licence Fees (per year)	2026 Fee (Approved)
Dog Licence	\$78.00
Dog Licence (spayed or neutered)	\$38.00
Nuisance Dog Licence	\$101.00
Restricted Dog Licence	\$251.00
Cat Licence	\$78.00
Cat Licence (spayed or neutered)	\$23.00
Pigeon Licence	\$16.00
Hen Licence	\$50.00
Bee Licence	\$50.00
Other Pet Fees	2026 Fee (Approved)
Shelter and Care:	
(i) for first day or part of a day (Dog/Other)	\$50.00 / \$30.00
(ii) for each additional day or part of a day (Dog/Other)	\$35.00 / \$15.00
Kennel Relinquishment	\$75.00
(iii) Animal Protection Act, each day	\$30.00
Second Replacement Tag, Annual	\$15.00

Financial Stewardship

Corporate Revenues and Expenditures, Corporate Revenues	
Assessment and Tax Service Fees	2026 Fee (Approved)
Property Tax Certificate (staff-assisted)	\$47.75
Property Tax Certificate (online)	\$36.00
Property Tax Search (staff-assisted)	\$23.50
Property Tax Search (online)	\$19.50
New Property Tax Certificate	\$47.75
Exempt Property Tax Certificate	\$47.75
Property Tax Search - Information for Condominium Plan	\$19.50
Property Tax Search - Associated Parking/Accessory Unit (staff-assisted)	\$23.50
Property Tax Search - Associated Parking/Accessory Unit (online)	\$19.50
Payment Acknowledgement	\$19.50
Property Tax Account Transaction History	\$39.00
Local Improvement Search	\$31.50
Clean Energy Improvement Program (CEIP) Search	\$31.50
Reprint of Property Tax Notice	\$19.50
Lending Institution Services	\$26.25
Electronic Funds Transfer (EFT) Fee	\$52.50
Property Assessment Detail Report	\$31.50
Property Assessment Information provided under S.299 of the MGA	\$97.50
Property Assessment Information provided under S.300 of the MGA	\$65.00
Reprint of Assessment Notice	\$19.50
Tax Recovery Notification Filing Fee (Caveat Charge)	\$100.00
Collection Costs	pro-rata
Dishonoured Payment Fee (Single)	\$39.00

Dishonoured Payment Fee (Multi-per account)	\$19.50
Customized Reports/Maps	\$100.00
Other Property Assessment/Tax Information	\$19.50

Land Development

Urban Planning and Economy Department, Development Services	
Administrative Fees	2026 Fee
	(Approved)
Non-refundable Administrative Fee (or 20%, whichever is greater), for permit work not yet started	\$120.00
Recirculation Fee (Calculated as a % of the original fee)	50% of original fee
Re-inspection Fee	\$285.00
Re-examination of Plans Fee	\$285.00
Search of Records/Outstanding Orders Search (per titled lot)	\$120.00
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00

Development Permits	2026 Fee
	(Approved)
Residential Applications	
<u>Home Improvement Permits</u>	
Solar panels or renewable energy	\$105.00
Accessory building	\$145.00
Hot tub, swimming pool, ponds	\$145.00
Uncovered deck	\$145.00
Driveway	\$195.00
Exterior alterations with NO increase in floor area or height (single	\$195.00

detached, duplex, or semi-detached housing); Site alterations	
Fireplace	\$195.00
Home addition to mobile homes; Home addition with NO increase in floor area or height (single detached, duplex, or semi-detached housing)	\$195.00
Overheight fence	\$195.00
Exterior alterations to existing multi-unit housing or row housing (up to 4 units), including vehicle access; Home addition to single detached, duplex, or semi-detached housing with increase in floor area or height; Secondary suites.	\$415.00
<u>New Residential Dwellings</u>	
Single detached house, semi-detached house, duplex, residential sales centres, and backyard housing ^{1' 6}	\$625.00
Multi-unit housing building, up to 4 units (eg: apartment, row housing, cluster, lodging housing, supportive housing, backyard housing, etc) ^{1' 6}	\$1,040.00
Each additional dwelling above 4 for Row Housing, Multi-unit Housing and Backyard Housing	\$85.00
<u>Residential Related and Move On Applications</u>	
Residential demolition	\$105.00
Residential move on, recreational vehicle parking	\$195.00
Home based business / permitted development / minor home occupancy	\$145.00
Home based business - discretionary	\$415.00
Supportive housing - (dwelling conversions)	\$415.00
Commercial, Industrial, Institutional, Mixed Use Applications	
<u>New or Additions to Existing Buildings (including mixed use)</u>	
Non-residential gross floor area (GFA) up to 500 m ² (5,381.95 sq. ft.) and up to 4 units in residential portion per building	\$1,220.00
Additional non-residential Gross Floor Area above 500 m ² (5,381.95 sq. ft.)	\$1.2 x ___ m ²
Each additional dwelling unit in residential portion above the first 4 units	\$85.00

<u>Change of Use</u>	
Permitted use, child care services or uses in direct control zones	\$415.00
Discretionary Use	\$545.00
<u>Commercial Related Applications</u>	
Non-residential demolition	\$105.00
Satellite signal receiving antenna, satellite dish, amateur radio antennae and support structures	\$195.00
Outdoor patio (on site), special events, christmas tree lot, temporary garden greenhouse, garden centre, solar panels. Place on site a seacan structure accessory to the Principal Building or Use; up to 2 seacans per site totaling no more than 60 m ² ; fee is per seacan. The non-residential gross floor area fee calculation applies for more than 2 seacans and greater than 60 m ² .	\$415.00
Exterior alterations or renovations to existing non-residential buildings/site	\$415.00
Standalone parking facility	\$960.00

	2026 Fee
Other Development Permits & Supporting Services	(Approved)
Encroachment Applications - Bylaw 12513	
<u>Application Fee</u>	
Encroachments under 0.05 m	No Charge
Applications that do not require circulation	\$300.00
Applications that require circulation	\$500.00
<i>Encroachment Fee</i>	
Encroachments onto easements; aerial, canopy or projecting signs encroachments	\$50.00
Encroachments under 0.05 m	\$100.00
Encroachments under 0.3 m and under 2 m ² in area	\$100.00
Encroachments under 0.3 m and under 5 m ² in area	\$350.00

Encroachments over 0.3 meters and/or over 5 square meters in area A = Assessed Value of the Owner's Land B = Area of the Owner's Land C = Area of the Encroachment	(A/B) x C
<u>Compliance Certificates and Zoning Confirmation</u>	
Single detached, semi-detached or duplex (Regular Service)	\$145.00
Single detached, semi-detached or duplex (Express Service)	\$310.00
Multi-unit housing, non-residential (Regular Service)	\$310.00
Multi-unit housing, non-residential (Express Service)	\$625.00
Compliance certificate revision	\$105.00
Zoning confirmation letter (per site)	\$145.00
Pick-up/mail out of compliance certificates	\$52.00
<u>Sign Developments</u>	
Portable signs - valid for 90 days	\$105.00
Portable signs - valid for 365 days	\$310.00
Fascia signs	\$195.00
Freestanding signs, projecting signs, or comprehensive sign design plan	\$415.00
Minor/major digital signs (per panel)	\$960.00
Off premise advertising fee (per sign) (to be added to the base use category fee - other than digital signs)	50% of the base fee
<u>Urban Agriculture</u>	
Urban Agriculture - Hen Enclosure, Urban Indoor Farm, Urban Outdoor Farm	\$105.00
<u>Cell Towers</u>	
Freestanding, rooftop	\$3,475.00
<u>Crossing Bylaw 13521</u>	
The application fee for an access permit for a residential property ²	\$50.00
The application fee for an access permit for a non-residential property ²	\$750.00

Additional Fees	2026 Fee
	(Approved)
<u>Leave as Built & Existing Without Permit</u>	
Development existing without a required development permit and building permit	Double regular application fee may apply
Leave as built - accessory building for house/other residential renovations & additions	\$145.00
Leave as built - single detached, semi-detached, duplex	\$195.00
Leave as built - other development permits (multi-unit housing, non-residential)	\$415.00
<u>Revision Fees</u>	
Minor amendment to a home improvement permit development permit - minor residential applications	\$120.00
Minor amendment to a minor development permit - single detached, semi-detached, duplex, backyard housing and row housing (up to 4 units) (this includes re-examination of plan fee)	\$195.00
Minor amendments to a major development permit: residential development of multi-unit housing (5+ units), cluster, lodging housing, supportive housing; and non-residential development	\$415.00
Recirculation fee (for the third and subsequent re-circulations), Extension of development permit commencement fee	50% original regular application fee
Non-refundable Administrative Fee (or 20%, whichever is greater), for permit work not started ³	\$120.00
Re-examination of plans fee for major development permits	\$285.00
<u>Non-Sufficient Funds (NSF) Fee</u>	\$52.00
<u>Variance Request Fee</u>	
Variance request fee to be added to the base application fee (excluding driveway, overheight fence, recreational vehicle parking, home based business - discretionary, leave as built and the per unit fees). Calculated as a % of base fee.	25% of base fee

Pre-Application Meeting ⁴	
Multi-dwelling residential (apartments, row houses, supportive houses, and lodging houses), non-residential (commercial, industrial, institutional, and similar buildings), and mixed-use (a mix of residential and non-residential) developments	\$490.00
Low density infill developments - new construction or alteration to single detached housing, semi-detached housing, duplex housing, or backyard housing (up to two principal dwellings)	\$195.00
Inspection Fees	
<u>Development Permit Inspections ⁵</u>	
Non-residential developments and residential developments (5+ units) in redeveloping areas for the first two inspections	\$575.00
<u>Lot Grading Inspection Fee - Bylaw 18093</u>	
Single detached, semi-detached, and duplex (per dwelling unit)	\$160.00
Multi-unit housing (per building)	\$500.00
Each additional multi-unit housing unit above the first 4 units on the first level	\$65.00
Each additional multi-unit backyard housing dwelling above the first 4 units	\$65.00
Any other land use - minimum fee per building, addition to building or alterations of surface drainage	\$500.00
Re-inspection	\$180.00
Note: This table reflects only the fees associated with Zoning Bylaw 20001 and the Drainage Bylaw 18093. All other fees, such as those relating to Safety Code Permits or the Business Licence Bylaw 20002 are found on other fee schedules.	
¹ The Re-inspection fee would apply after the first two inspections as per Lot Grading Fee in the Drainage Bylaw 18093.	
² a) Residential property is defined as three or less self-contained dwelling units located on one site that is used for residential purposes. b) Non-residential property is defined as, but not limited to, a multi-family unit, commercial or industrial property.	
³ The Development Planner may reduce or waive Development Permit Fees, including any additional fees, where payment of the fee will result in hardship or inequity.	

⁴ Subject to GST. Periodic reviews of fees may identify adjustments to ensure compliance with CRA regulations

⁵ Small scale residential Development Permit Inspection fees are included in the Development Permit fee.

⁶ Up to two Development Permit Inspections may be undertaken as part of the Development Permit fees for New Residential Dwellings.

Safety Codes Building Permits - Bylaw 15894	2026 Fee (Approved)
Calculated Construction Value per square foot of floor area	
New semi-detached, duplex, row-housing or stacked row-housing (floor area of the basement and garage should be excluded)	\$125.00
New residential and mixed use residential projects, not more than 6 storeys in height	\$185.00
New residential and mixed use residential projects, not more than 12 storeys in height	\$220.00
New residential and mixed use residential projects, buildings not more than 39 storeys in height	\$230.00
New residential and mixed use residential projects, buildings 40 or more storeys in height	\$235.00
New hotels and motels	\$215.00
New parkade development	\$115.00
Building Permits	
<u>For Additions/Alterations to Single Detached Housing</u>	
For minor residential projects: accessory building, uncovered deck, hot tub, swimming pool, detached garage, single-family house demolition, wheelchair ramp, or mobile home move on installation	\$120.00
Construction value: \$0 - \$10,000	\$120.00
Construction value: \$10,001 - \$50,000	\$385.00
Construction value: \$50,001 - \$100,000	\$1,080.00

Construction value: \$100,000+	\$2,100.00
<u>For New or Additions/ Alterations Commercial, Industrial, Institutional or additions/alterations to Multi-family Developments, Mixed Use Developments, Hotels and Motels, or Parkades</u>	
For each \$1,000 of Construction Value for the first \$1,000,000; and	\$11.00
For each \$1,000 of Construction Value over \$1,000,000;	\$10.00
Minimum Fee	\$285.00
Combo Building Mechanical Permit Fee - Single Detached Housing and Backyard Housing ¹ Developments	
0 - 1650 sq. ft.	\$1,080.00
1651 - 3000 sq. ft.	\$1,645.00
3001 - 4500 sq. ft.	\$2,810.00
4501 - 6000 sq. ft.	\$5,575.00
Over 6000 sq. ft.	\$8,505.00
HVAC Permits	
Alterations/Replacing Existing HVAC in Residential Multi-development (per unit)	\$120.00
New Residential Multi-family Development - per \$1,000 of Construction Value	\$0.60
New Single Detached Housing or Single Unit in Residential Multi-family Development	\$120.00
Other Developments - per \$1,000 of Construction Value	\$0.60
Other Developments - minimum fee	\$185.00
Plumbing Permits & Sewer Permits	
Plumbing Permit for Residential Multi-family Development and Single Detached Housing Development (per dwelling unit)	\$120.00
Sewer Connection: Residential Multi-family Development - per dwelling unit	\$120.00
Sewer Connection: Residential Multi-family Development - Maximum Fee	\$225.00
Plumbing Permits for Other Developments - per \$1,000 of Construction Value	\$0.60
Plumbing Permits for Other Developments - Minimum Fee	\$185.00

Gas Permits	
<u>Commercial, Industrial, Institutional or Multi-family Developments</u>	
Construction value: \$0 - \$20,000	\$185.00
Construction value: \$20,001 - \$500,000	\$270.00
Construction value: \$500,001 - \$1,000,000	\$365.00
Construction value: \$1,000,001 - \$5,000,000	\$545.00
Construction value: \$5,000,001+	\$905.00
Additional Meter Set (per meter)	\$49.00
Single Detached Housing or Single Unit in a Residential Multi-family Developments	\$120.00
Temporary Heat - Commercial Permits	\$185.00
Temporary Heat - Single Detached Housing or Single Unit in a Residential Multi-family Development	\$120.00
Electrical Permits	
<u>For New Single Detached Housing and Backyard Housing ¹ Developments ²</u>	
House Wiring Permit: 0 - 1650 sq. ft.	\$290.00
House Wiring Permit: 1651 - 3000 sq. ft.	\$335.00
House Wiring Permit: 3001 - 4500 sq. ft.	\$385.00
House Wiring Permit: 4501 - 6000 sq. ft.	\$440.00
House Wiring Permit: Over 6000 sq. ft.	\$480.00
Above fees are based on floor area of the house.	
<u>Other New Developments</u>	
New Semi-detached or Row Housing - Wiring Permit Fee per unit	\$240.00
New Apartment, Duplex Housing or Stacked Dwellings - Wiring Permit Fee	\$130.00
Underground Branch Circuit Conduit (i.e. between house and garage) Inspection Fee	\$125.00
<u>Annual Electrical Permits</u>	
Electrical Installation Cost - Minimum Fee	\$345.00
Annual Electrical Permit Fee (per \$100 of Electrical Installation Cost)	\$1.14
Inspection Fee - First and Each Additional Hour	\$160.00

<u>For Owners Residing in a Single Family Residential Dwelling and Stand Alone Electrical Permits</u>	
Minor Alterations - minimum fee with Electrical Installation Cost up to \$3,000	\$160.00
Electrical Installation Cost: \$0 - \$3,000	\$160.00
Electrical Installation Cost: \$3,001 - \$10,000	\$230.00
Electrical Installation Cost: \$10,001 - \$50,000	\$405.00
Electrical Installation Cost: \$50,001 - \$250,000	\$835.00
Electrical Installation Cost: \$250,000+	\$2,695.00
<u>For Electrical Permits Obtained in Connection with Other Permits</u>	
Construction Value: \$0 - \$24,000	\$160.00
Construction Value: \$24,001 - \$80,000	\$230.00
Construction Value: \$80,001 - \$400,000	\$405.00
Construction Value: \$400,001 - \$2,000,000	\$835.00
Construction Value: \$2,000,000+	\$2,695.00
Additional Meter Set (per Meter) ³	\$49.00
Hoarding Fees (Monthly) ⁶	
<u>Covered way hoarding for maintaining existing safe pedestrian connections adjacent to a project</u>	
Boulevard, sidewalk or roadway occupied by a covered way hoarding - per lineal metre	\$5.69
<u>Hoarding projecting from the property line towards a roadway for a temporary exclusive-use area</u>	
Boulevard, sidewalk or roadway occupied area from property line up to 2.4 metres into roadway (not alley) - per square metre	\$4.46
Boulevard, sidewalk or roadway occupied area exceeding 2.4 metres projection into roadway (not alley) - per square metre	\$17.42
<u>Hoarding projecting from a property line towards an alley for a temporary exclusive-use area</u>	
Alley occupied area from a property line up to 1.5 metres into an alley - per square metre	\$4.46
Alley occupied area exceeding 1.5 metres projection into an alley - per	\$17.42

square metre of alley occupied	
<p>Note: The building permit for temporary hoarding may include a monthly charge for the use of public right-of-way. This fee, which is based on the area and location occupied, is applied from the start of the hoarding installation until the successful final inspection after its removal.</p> <p>The monthly rates listed are pro-ratable and are subject to GST. Please note that any damage to public property from the hoarding must be repaired to the satisfaction of the City. Periodic reviews of these fees may identify adjustments to ensure compliance with CRA regulations.</p>	
Additional Fees	
Additional Inspections (per inspection)	\$285.00
Mailing Out Minor Building Permit Flat Plans	\$28.00
Search of Records/Outstanding Orders Search (per titled lot)	\$120.00
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00
Interior Alterations to Commercial/Industrial Buildings Commenced BEFORE Permit is Issued	\$430.00
Occupant Load Certificate	\$120.00
Fire Inspection Services Fee for Construction Site Plan Review ⁶	No Charge
Re-examination of Revised Plans	
For minor residential projects as listed above, projects with construction value of \$0 - \$10,000:	\$120.00
For all other projects ⁴ :	\$285.00
Unmetered Construction Water Fee	
For New Home Construction - single dwellings including backyard housing	
0 - 1650 sq. ft.	\$31.70
1651 - 3000 sq. ft.	\$56.39
3001 - 4500 sq. ft.	\$96.80
4501 - 6000 sq. ft.	\$133.10
Over 6000 sq. ft.	\$169.40
For Commercial Construction - including all multi-unit residential	

Per \$1,000 of Construction Value ⁵	\$0.44
Maximum Fee	\$625.00
Non-refundable Administrative Fee (or 20%), for permit work not yet started	\$120.00
Reactivation of an expired permit - fee of one half the original permit fee but not less than the minimum fee for that permit type.	
<u>Pre-Application Meeting ⁶</u>	
Commercial Building Permits - Commercial, Industrial, Institutional, Mixed Use, and Multi-dwelling (over 5 units and/or multi-building residential construction sites) Building Applications	\$490.00
<u>After Hours Inspections ⁷</u>	
Up to three hours including travel time when commenced out of business hours	\$575.00
Each additional half hour or part thereof	\$96.00
<u>Festivals and Special Events ⁸</u>	
First hour of inspection	Standard commercial and trade minimum fee per schedule above
Each additional half hour or part thereof	\$96.00
Notes	
Safety Codes Fee is applicable to Building Permits, Gas Permits, Temporary Gas Permits, Plumbing Permits, HVAC Permits, Sewer Permits, and Electrical Permits. It is 4% of each individual permit fee, with a minimum of \$4.50 and a maximum of \$560 per permit.	
4% of Safety Codes Permit Cost (per permit) (Min. \$4.50 Max. \$560)	
Construction Value means the value of the construction of an undertaking as determined by the City Manager.	
Combined Building Mechanical Permit Fee means a single fee payable for all of the following permits for an undertaking: a building permit, a gas permit, a heating, ventilating, and air-conditioning permit, and a plumbing permit.	
Electrical Installation Cost means the cost of the materials and labour to install a particular	

electrical undertaking.
Floor Area is used as a denominator in determining the “cost per square foot” value. We have adopted the Canadian Institute of Quantity Surveyors’ definition of Floor Area which dictates:
1. Measure each floor to the outer face of the external walls;
2. No deductions for openings at stairs, elevators or vertical ducts are made;
3. A deduction is made for a non-service vertical protrusion, e.g., atrium space;
4. Mezzanine floors are generally included;
5. Balconies are excluded; enclosed solariums in residential condominiums are included;
6. Sloping and stepped floors (auditoriums/movie theatres) are measured flat; and,
7. Exclude all external covered walkways
If a permit is extended or reactivated, the fee payable for the permit is one-half of the amount required for a new permit for the project, provided no changes have been made or proposed to what was originally approved.
¹ Includes multi-unit Backyard Housing.
² House Wiring Permit Fees are based on the Floor Area of the House.
³ The Electrical Additional Meter Set fee applies to additional meters required for separate entryway addresses but not for individual apartment/condo units that share one entryway. The first meter is included in the Electrical Permit fee.
⁴ If a re-examination of revised plans involves an increase in:
- construction value of more than \$25,000, or
- total floor area of the project,
then permit fees will be adjusted according to the prevailing fee schedule.
⁵ City of Edmonton - EPCOR Water Services Bylaw 19626.
⁶ Subject to GST. Periodic reviews of fees may identify adjustments to ensure compliance with CRA regulations.
⁷ Business hours are 8:00 AM - 4:30 PM on weekdays. Inspections requested outside of that time (evenings, weekends, and statutory holidays) are subject to the charges listed.
⁸ Festivals and Special Events are charged standard commercial and trade minimum fees which include permit review, permit issue and up to an hour on-site inspection. Each additional half hour or part thereof when inspection occurs are charged at the rate listed.

Land Development Applications - Bylaw 20001	2026 Fee (Approved)
Rezoning Applications	
Small Scale Residential - RSF; RS; RR; PLD; GLD; GLDF; CCLD; CCSD; OLD; SLD; RCES; RAES	
Base Fee	\$1,830.00
Area Rate	\$245.00
Medium Scale Residential - RSM; RM; PRH; ALA; GRH; GLRA; GMRA; CCMD; RVRH; ORH; ORA; BRH; BMR; BLMR; SRH; SRA; RTCMR	
Base Fee	\$2,640.00
Area Rate	\$245.00
Large Scale Residential - RL; CCHD; RTCR; HDR	
Base Fee	\$4,355.00
Area Rate	\$260.00
Small Scale Commercial / Mixed Use - CN; MUN; CCNC	
Base Fee	\$2,700.00
Area Rate	\$680.00
Large Scale Commercial / Mixed Use - CB; CG; AED; ASC; AUV; GVC; TC-C; RTCC; MRC; MMUT; MMS; MED; UC3ES; CMUV; CMU; RMU; UW; HA; CCA; JAMSC	
Base Fee	\$4,880.00
Area Rate	\$680.00
Industrial - BE; IM; IH; EIB; EIM; ECB; EETB; EETC; EETL; EETM; EETR; EETIM; IBES; ILES; DC/IND	
Base Fee	\$2,745.00
Area Rate	\$340.00
Urban Services / Open Space - A; PS; PSN; PU; NA; A1 through A6; UF; UI; Aj; BP; NSRVES	
Base Fee	\$1,835.00
Area Rate	\$245.00
Agriculture - AG; FD; AES	
Base Fee	\$1,835.00
Area Rate	\$245.00
Mixed Use (MU) - MU Zoning with FAR Modifier	

Base Fee	\$4,880.00
plus, per m ² of buildable floor area (Site Area m ² x FAR) ¹	\$0.32
Direct Control - Administrative	\$7,930.00
Direct Control - Minor (Base Fee)	\$7,930.00
Direct Control - Minor (plus, per m ² of buildable floor area = Site Area m ² x FAR) ¹	\$0.62
Direct Control - Major (Base Fee)	\$15,855.00
Direct Control - Major (plus, per m ² of buildable floor area = Site Area m ² x FAR) ¹	\$1.06
Concept Plans and Plan Amendments ²	
Text Amendment to the Zoning Bylaw	
Major	\$24,680.00
Minor	\$12,340.00
Municipal Development Plan or District Policy Amendment	\$10,680.00
Each District Plan, Area Structure Plan, Neighbourhood Structure Plan, Neighbourhood Area Structure Plan, Area Redevelopment Plan Servicing Design Concept Brief, Outline Plan or related Amendment	
per gross ha	\$360.00
minimum fee	\$3,270.00
Authorization Fee	\$3,270.00
Subdivisions and Condominium Applications ³	
<u>Subdivision Application</u>	
<i>New applications</i>	
Lots within the RS, RSF, RSM, or RR zones	\$310.00
Lots within the RL, RM, MUN, CN, MU, CG or CB zones	\$2,475.00
Lots 1.0 ha or less within the BE, IM, or IH zones	\$1,170.00
Lots over 1.0 ha within the BE, IM or IH zones	\$2,710.00
Others that are not covered by the above categories, except reserve lot or public utility lot	\$745.00
Change Request and Resubmission base fee	\$745.00
Plus re-phasing	\$745.00

Plus fee per each additional lot	If Required, Refer to Subdivision Application fees, above
<u>Subdivision Endorsement</u>	
<i>Each lot within</i>	
Lots within the RS, RSF, RSM, or RR zones	\$745.00
Lots within the RL, RM, MUN, CN, MU, CG or CB zones	\$2,615.00
Lots 1.0 ha or less within the BE, IM, or IH zones	\$1,595.00
Lots over 1.0 ha within the BE, IM or IH zones	\$3,185.00
Others that are not covered by the above categories, except reserve lot or public utility lot	\$745.00
Planning and Development Business Model (PDBM) Top Up Fee	\$50.00
Time Extension for Endorsement (Only applied to second or more request)	\$745.00
<u>Bare Land Condominium Fees</u>	
Bare Land Condominium Application Fee (per bare land unit to be created)	Refer to Subdivision Application Fees
Bare Land Condominium Endorsement Fee (per bare land unit to be created)	Refer to Subdivision Endorsement Fees
Flat fee for parking stalls converted to a bare land unit (per stall)	\$175.00
<u>Strata Space Plan Fees</u>	
Strata Space Plan Application Fee	Refer to Subdivision Application Fees
Strata Space Plan Endorsement Fee	Refer to Subdivision Endorsement Fees

<u>Condominium Fees</u>	
Application fee per unit excluding common property pursuant to the Condominium Property Regulation	\$40.00
Flat fee for parking stalls converted to condominium units (per stall)	\$32.00
Additional Land Development Fees	
Re-circulation (3rd and subsequent recirculation)	\$1,195.00
Re-activation (on an existing file that has been on hold for 12 months or more)	\$1,195.00
Pre-Application Meeting ⁴	\$490.00
Notification and Engagement Fee per component (ie Rezoning, Plan Amendment, Road Closure) ⁴	\$1,650.00
Re-notification Fee (per label)	\$3.50
DC Notification Fee (per label)	\$6.00
DC Notification Fee minimum	\$48.00
International Notification Fee (per label)	\$6.00
Road Closure Applications	\$1,835.00
Change of Address (per address) ⁵	\$405.00
<u>Servicing Agreements Fees⁴</u>	
Arterial Roadway Administration Fee	\$2,340.00
Show Home Agreement Application	\$1,195.00
Boundary Assessment Fee	\$1,195.00
Interim Construction Agreement Fee	\$1,195.00
Inspection Fees (fee charged per hectare with a minimum value of 3.0 hectares)	\$10,455.00
¹ The Subdivision Officer and Director of Planning Coordination may reduce or waive Land Development Application Fees, including any additional fees, where payment of the fee will result in a hardship or an inequity.	
² Area Structure Plan amendments application fee excludes amendments that are necessitated by an amendment to the Neighbourhood Structure Plan.	

³ Floor Area Ratio as defined under Zoning Bylaw 20001.
⁴ Subject to GST. Periodic reviews of fees may identify adjustments to ensure compliance with CRA regulations.
⁵ Applications for address changes are only permitted where the existing address is creating inherent confusion for the delivery of public services and the general public, or Emergency Response and Administration deem necessary.

Notes for Rezoning Application Fees
The highest base fee is charged among proposed categories. Any applicable area rates are charged per proposed category - see example below.
<ul style="list-style-type: none"> - If an application has proposed zones in the same category, the proposed category's base rate will be charged once.
<ul style="list-style-type: none"> - Except MU and DCs, each zone within the same category or different category will be charged its associated area rate based on the site area (ha) for the boundary of the proposed zone(s).
<ul style="list-style-type: none"> - Proposed Height (h) Modifiers changes under RSM, RM and RL zones shall be charged their respective category base fee and area rates.
<ul style="list-style-type: none"> - If you are rezoning from a zone within the Agriculture category you will be charged for the full area of application. If you are rezoning from a zone that is not within the Agriculture category you will only be charged for the site area.
<ul style="list-style-type: none"> - The increase in FAR for the MU zone will be calculated by subtracting the existing FAR from the proposed FAR. A reduction in FAR will not result in a reduction in fees.
<ul style="list-style-type: none"> - Existing FAR is the maximum base FAR listed within a zone taking into account Floor Area Ratio (f) Modifiers. Embedded FAR modifiers such as for inclusive design or supportive housing will not be taken into account. Existing zones without a listed maximum FAR will have an FAR of 0.
Direct Control Types are characterized as follows:
<ul style="list-style-type: none"> - Administrative: A standard zone is being rezoned to a DC for a minor technical reason (i.e. minor numerical changes to regulations, removal of uses from a standard zone), minor amendments to an existing DC zone.
<ul style="list-style-type: none"> - Minor: Changes to the character of the site that do not significantly change the intensity of the use. <ul style="list-style-type: none"> - Resembles a standard zone with minor changes to uses that change the character of the zone. - Addition or changes to regulation(s) from Standard Zone. - No increase in FAR from existing zoning. - Only "architectural" changes to height that do not result in additional floor area.

- Major:
- Significant changes to the character and intensity of uses. (i.e. commercial, residential and mixed use towers, adding residential uses to commercial site or non-residential uses to residential site, large-site rezonings)
- Increase 2 or more of FAR/height/density
- Major additions of uses from previous standard zone or DC
- Major changes or additions of regulations from standard zone or DC
- Application requires comprehensive site planning supported by technical studies
Rezoning applications are subject to a notification and engagement fee component.
The applicant must pay the difference in fees, prior to third reading of the amending Bylaw, for any application resulting in a zone in a higher fee category than that initially applied for, whether the application was amended by the applicant, Development Services, or City Council. If the resulting Zone is in a lower fee category, no refund shall be made.

Example Rezoning Application:		
From (AG) base FAR of 0		
To (RM) @ 4.0 ha, (CG) @ 3.0 ha, and (MU) 5.0 FAR @ 4,500 m ²		

Description (Category)(Zone) (site area (ha) or Buildable Area (m ²) as appropriate)	(A) Base Fee	(B) Area (ha or m ²)	(C) Area Rate (per ha or m ²)	(D) Area Rate Fee (B x C)	(E) Sub total (A + D)
Medium Scale Residential Category (RM) @ 4.0 ha	N/A	4.00 ha	\$245.00/ha	\$980.00	\$980.00
Large Scale Commercial/Mixed Use (CG) @ 3.0 ha	N/A	3.00 ha	\$680.00/ha	\$2,040.00	\$2,040.00
MU - FAR Modifier, 5.0 FAR @ 4,500 m ² Site	\$4,880.00	22500 m ² (Additional FAR x Site Area)	\$0.32/m ²	\$7,200.00	\$12,080.00
				Total Rezoning Fees	\$15,100.00

Urban Planning and Economy Department, Planning and Environment Services

(Note: As stated in the EPCOR Drainage Services Bylaw approved by Council on August 30, 2017, commencing January 1, 2018 and for each subsequent year on that date the Sanitary Sewer Trunk Charge shall be adjusted in accordance with an adjustment notice provided by the City of Edmonton, as applicable. The EPCOR Sanitary Integrated Review Plan (SanIRP) is in progress and will be the main determining factor on infrastructure cost and revenue collection, therefore rates in subsequent years will be determined when the SanIRP is completed.)

Sanitary Servicing Strategy Fund (SSSF) Rates - Bylaw 18100	2026 Fee (Approved)
Expansion Assessment	
North Edmonton Sanitary Trunk (NEST per hectare)	TBD
South Edmonton Sanitary Sewer (SESS per hectare)	TBD
West Edmonton Sanitary Sewer (WESS per hectare)	TBD
Sanitary Sewer Trunk Charges	
Single Family or Duplex (per dwelling)	TBD
Multi-Family (per dwelling)	TBD
Secondary Suite (per dwelling)	TBD
Commercial/Industrial/Institutional (per hectare)	TBD

Economic Development

Urban Planning and Economy Department, Development Services	
Business Licence - Bylaw 20002	
Part A: Business Category Fees	2026 Fee (Approved)
<u>Tier 1</u>	
1 Year Licence Fee	\$63.00
1 Year Renewal Fee*	\$53.00
2 Year Licence Fee	\$116.00
2 Year Renewal Fee*	\$106.00
<u>Tier 2</u>	
1 Year Licence Fee	\$101.00

1 Year Renewal Fee*	\$91.00
2 Year Licence Fee	\$191.00
2 Year Renewal Fee*	\$176.00
<u>Tier 3</u>	
1 Year Licence Fee	\$271.00
1 Year Renewal Fee*	\$244.00
2 Year Licence Fee	\$520.00
2 Year Renewal Fee*	\$467.00
<u>Tier 4</u>	
1 Year Licence Fee	\$574.00
1 Year Renewal Fee*	\$515.00
2 Year Licence Fee	\$1,083.00
2 Year Renewal Fee*	\$977.00
<u>Tier 5</u>	
1 Year Licence Fee	\$728.00
1 Year Renewal Fee*	\$659.00
2 Year Licence Fee	\$1,387.00
2 Year Renewal Fee*	\$1,248.00
* A Business licence must be renewed on, or before the Expiry Date in order to be eligible for the Renewal Fee in accordance with subsection 19(2) of the Bylaw. Business licences that are renewed after the Expiry Date in accordance with subsection 19(3) of the Bylaw, or that do not meet the renewal criteria in subsection 19(1) of the Bylaw are required to pay the Licence Fee.	
Other Fees	2026 Fee (Approved)
<u>Non-Profit organization</u>	
1 Year Fee	\$48.00
2 Year Fee	\$96.00
<u>Non-Resident**</u>	
1 Year Fee	\$489.00
2 Year Fee	\$977.00

****** The Non-Resident fee does not apply to the following Business Categories: Body Rub Practitioner, Escort, Escort Agency (Independent), Exotic Entertainer, Health Enhancement Practitioner (Accredited), Public Market Vendor and a non-renewable Travelling or Temporary Sales licence issued for 10 days or less.

Vehicle For Hire - Bylaw 17400	2026 Fee (Approved)
<u>Driver's Licence</u>	
One Year	\$64.00
Two Year	\$106.00
<u>Dispatch Licence</u>	
General Dispatch: 1-50 vehicles*	\$1,056.00
General Dispatch: 51+ vehicles* & **	\$1,056.00
Taxi Dispatch	\$1,056.00
Transportation Network Dispatch: 1-15 vehicles*	\$3,106.00
Transportation Network Dispatch: 16-50 vehicles*	\$10,353.00
Transportation Network Dispatch: 51+ vehicles* & **	\$20,706.00
<u>Vehicle Licence</u>	
Accessible Taxi	\$423.00
Limousine	\$423.00
Private Transportation Provider	\$423.00
Shuttle	\$423.00
Taxi	\$423.00
Administration Fee	\$38.00
Licence Replacement Fee	\$106.00
Taxi/Licence/Accessible Taxi Licence Transfer Fee	\$982.00
*\$50 per vehicle Licence Fee Accessibility Surcharge	
**\$0.30 per Trip Fee	

Movement of People and Goods

City Operations Department, Edmonton Transit Service	
	2026 Fee
ETS Fares and Passes	(Approved)
Cash Fare	\$3.75
Flat-Rate Fare (Pay-as-You-Go Rate)*	
Intra Edmonton Trip Rate	\$3.00
Tickets	
90-min Ticket (All Ages)**	\$3.75
24-hour Pass	\$10.50
3-day Pass	\$24.00
5-day Pass	\$30.00
Monthly Passes and Pay-Go Monthly Caps	
Youth (6-18 years)***	\$66.00
Adult	\$102.00
Senior	\$36.00
Subsidized Passes and Pay-Go Monthly Caps	
Adult Subsidized Pass - Ride Base	\$36.00
Youth Subsidized Pass - Ride Base	\$36.00
Adult Subsidized Pass - Ride Tier 1	\$36.00
Youth Subsidized Pass - Ride Tier 1	\$36.00
Adult Subsidized Pass - Ride Tier 2	\$51.00
Youth Subsidized Pass - Ride Tier 2	\$51.00

Student Passes****	
UPASS - Winter Semester	\$180.00
UPASS - Summer Semester	\$180.00
UPASS - Fall Semester	\$182.50
Senior Annual Passes	
Regular	\$396.00
Low Income - Base and Tier 1	\$0.00
Low Income - Tier 2	\$140.00
Charter Rates	
	\$162.00
Regional Airport Monthly Pay - Go Cap	
1.5 Hr Ticket (All Ages)	\$6.00
Monthly	\$108.00
Airport + 3-day Pass	\$36.00
Airport + 5-day Pass	\$42.00
Other Arc Fees*****	
Arc Card	\$6.00
Regional 90-min Ticket	\$8.00
Regional 24-hour Pass	\$16.00
* Flat rate fare is the pay-as-you-go rate per trip for all trips made in the month until the cap value is reached.	
** A 90-min ticket provides for unlimited travel on ETS intra-City service for all fare paying age groups.	
*** Youth pass decreased in 2025 in alignment with Transit Fare Policy C451H.	
**** ETS receives 83.2% of the U-PASS fees, with the remainder split between the City of St. Albert, Strathcona County, City of Spruce Grove, City of Fort Saskatchewan and City of Leduc. Current U-PASS agreements end August 2025, with \$180 per term. 2026 fee subject to agreement renewal in 2025.	
*****Regional rates are subject to regional agreement.	

**RESERVES
SCHEDULE**



Reserve Funds - Balances

The following are lists by year of the City of Edmonton reserve funds for 2025-2026 including approved changes to the reserve balances; these reflect actual balances for the year ending December 31, 2025. The description of the reserves are listed on the subsequent pages.

Reserve Fund in Alphabetical Order (\$000)	2024 Ending Balance	2025 Ending Balance	2026 Ending Balance (Forecast)
Affordable Housing	80,757	79,861	51,837
Brownfield Redevelopment	(866)	396	96
Cemetery	7,279	4,342	2,182
City of Edmonton Library Board	16,502	11,285	7,601
Commercial Revitalization	7,016	2,302	2,202
Commonwealth Stadium	1,389	2,147	1,536
Community Revitalization Levy - Belvedere	(17,015)	(17,107)	(18,761)
Community Revitalization Levy - Downtown	(9,453)	(20,935)	(38,525)
Community Revitalization Levy - Quarters	(23,031)	(26,495)	(28,929)
Community Safety and Well Being	5,577	4,873	(0)
Developer Recoveries	23,097	29,601	28,603
Edmonton Election Reserve	1,054	2,147	4,656
Edmonton Police Service	(580)	(5,354)	(5,354)
Facility Lease Renewal & Replacement Reserve	0	204	313
Financial Stabilization	85,205	74,910	121,661
Financial Stabilization - Appropriated	75,540	50,165	30,280
Fleet Services - Vehicle Replacement	42,910	40,783	35,378
Fort Edmonton Train Maintenance	41	1	6
Funds in Lieu - Residential	46,799	47,217	40,985
Heritage Resources	6,630	5,798	4,358
Industrial Infrastructure Cost Sharing Program	14,942	19,269	3,878
Interim Financing	(33,438)	(32,119)	(32,386)
Local Improvement	138,504	134,202	142,492
LRT	138,831	125,314	110,948
Motor Vehicle Insurance	2,500	2,500	2,500
Natural Areas	9,670	9,917	8,099
Neighbourhood Renewal	2,356	(10,359)	-
Parkland Purchase	10,427	11,939	4,529
Pay-As-You-Go Capital	151,422	210,991	298,690
Pay-As-You-Go Capital - Edmonton Police Service	8,148	3,714	1,830
Planning and Development	56,344	69,939	69,435
Public Art	1,336	5,600	8,934
Rogers Place Arena Capital	12,930	13,987	11,891
Sanitary Servicing Strategy Fund	115,800	113,554	95,476
St. Francis Xavier	3,003	3,348	3,720
Tax-Supported Debt	5,217	6,577	6,577
Traffic Safety and Automated Enforcement	11,309	19,470	(7,141)
Tree Management	11,753	9,162	7,884
Vehicle for Hire	5,806	8,965	8,564
Total	\$1,015,710	\$1,012,111	\$986,044

Reserve Funds - 2025

Reserve Fund in Alphabetical Order (\$000)	Actual: 2024 Ending / 2025 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	SOBA Operating Impacts	Transfer from surplus	Interest	Actual: 2025 Ending / 2026 Opening Balance
Affordable Housing	80,757	29,193	(30,089)	-	-	-	-	-	79,861
Brownfield Redevelopment	(866)	1,262	-	-	-	-	-	-	396
Cemetery	7,279	664	-	(4,141)	-	-	-	540	4,342
City of Edmonton Library Board	16,502	1,665	(304)	(6,578)	-	-	-	-	11,285
Commercial Revitalization	7,016	-	(4,714)	-	-	-	-	-	2,302
Commonwealth Stadium	1,389	714	-	-	-	-	-	44	2,147
Community Revitalization Levy - Belvedere	(17,015)	-	(92)	-	-	-	-	-	(17,107)
Community Revitalization Levy - Downtown	(9,453)	-	(11,482)	-	-	-	-	-	(20,935)
Community Revitalization Levy - Quarters	(23,031)	-	(3,464)	-	-	-	-	-	(26,495)
Community Safety and Well Being	5,577	20,843	(21,547)	-	-	-	-	-	4,873
Developer Recoveries	23,097	1,056	5,067	(386)	-	-	-	767	29,601
Edmonton Election Reserve	1,054	1,092	-	-	-	-	-	-	2,147
Edmonton Police Service	(580)	505	(5,279)	-	-	-	-	-	(5,354)
Facility Lease Renewal & Replacement Reserve	-	204	-	-	-	-	-	-	204
Financial Stabilization	85,205	21,562	(36)	-	(27,580)	-	(4,241)	-	74,910
Financial Stabilization - Appropriated	75,540	-	(49,552)	(3,403)	27,580	-	-	-	50,165
Fleet Services - Vehicle Replacement	42,910	34,119	(2,800)	(33,446)	-	-	-	-	40,783
Fort Edmonton Train Maintenance	41	-	(41)	-	-	-	-	1	1
Funds in Lieu - Residential	46,799	4,976	-	(6,044)	-	-	-	1,485	47,217
Heritage Resources	6,630	1,982	(2,814)	-	-	-	-	-	5,798
Industrial Infrastructure Cost Sharing Program	14,942	5,029	(1,220)	-	-	-	-	518	19,269
Interim Financing	(33,438)	3,491	(2,172)	-	-	-	-	-	(32,119)
Local Improvement	138,504	6,730	(11,032)	-	-	-	-	-	134,202
LRT	138,831	79,745	(85,025)	(8,237)	-	-	-	-	125,314
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	-	2,500
Natural Areas	9,670	1,000	(1,065)	-	-	-	-	312	9,917
Neighbourhood Renewal	2,356	174,386	(366)	(186,735)	-	-	-	-	(10,359)
Parkland Purchase	10,427	1,584	-	(263)	-	-	-	191	11,939
Pay-As-You-Go Capital	151,422	174,965	2,800	(118,196)	-	-	-	-	210,991
Pay-As-You-Go Capital - Edmonton Police Service	8,148	8,983	(630)	(12,787)	-	-	-	-	3,714
Planning and Development	56,344	14,527	-	(932)	-	-	-	-	69,939
Public Art	1,336	245	(1,809)	5,828	-	-	-	-	5,600
Rogers Place Arena Capital	12,930	1,500	(460)	(445)	-	-	-	463	13,987
Sanitary Servicing Strategy Fund	115,800	3,375	(9,734)	-	-	-	-	4,114	113,554
St. Francis Xavier	3,003	265	-	(9)	-	-	-	89	3,348
Tax-Supported Debt	5,217	1,360	-	-	-	-	-	-	6,577
Traffic Safety and Automated Enforcement	11,309	28,218	(10,556)	(9,995)	-	-	-	494	19,470
Tree Management	11,753	3,871	(4,267)	(1,342)	(853)	-	-	-	9,162
Vehicle for Hire	5,806	3,159	-	-	-	-	-	-	8,965
Total	\$1,015,710	\$632,270	(\$252,682)	(\$387,111)	(\$853)	-	(\$4,241)	\$9,018	\$1,012,111

Reserve Funds - 2026

Reserve Fund in Alphabetical Order (\$000)	Actual: 2025 Ending / 2026 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	SOBA Operating Impacts	Transfer from surplus	Interest	Forecast: 2026 Ending Balance
Affordable Housing	79,861	23,973	(51,997)	-	-	-	-	-	51,837
Brownfield Redevelopment	396	500	(800)	-	-	-	-	-	96
Cemetery	4,342	637	-	(2,909)	-	-	-	112	2,182
City of Edmonton Library Board	11,285	1,000	(94)	(4,590)	-	-	-	-	7,601
Commercial Revitalization	2,302	-	(100)	-	-	-	-	-	2,202
Commonwealth Stadium	2,147	648	(1,022)	(300)	-	-	-	63	1,536
Community Revitalization Levy - Belvedere	(17,107)	-	(1,654)	-	-	-	-	-	(18,761)
Community Revitalization Levy - Downtown	(20,935)	-	(17,590)	-	-	-	-	-	(38,525)
Community Revitalization Levy - Quarters	(26,495)	-	(2,434)	-	-	-	-	-	(28,929)
Community Safety and Well Being	4,873	20,343	(25,216)	-	-	-	-	-	(0)
Developer Recoveries	29,601	-	-	(2,000)	-	-	-	1,002	28,603
Edmonton Election Reserve	2,147	2,509	-	-	-	-	-	-	4,656
Edmonton Police Service	(5,354)	-	-	-	-	-	-	-	(5,354)
Facility Lease Renewal & Replacement Reserve	204	100	-	-	-	-	-	9	313
Financial Stabilization	74,910	24,751	-	-	-	22,000	-	-	121,661
Financial Stabilization - Appropriated	50,165	-	-	(660)	(11,925)	(7,300)	-	-	30,280
Fleet Services - Vehicle Replacement	40,783	31,396	(2,800)	(34,001)	-	-	-	-	35,378
Fort Edmonton Train Maintenance	1	5	-	-	-	-	-	-	6
Funds in Lieu - Residential	47,217	5,168	-	(13,203)	-	607	-	1,196	40,985
Heritage Resources	5,798	1,848	(3,288)	-	-	-	-	-	4,358
Industrial Infrastructure Cost Sharing Program	19,269	1,500	(14,231)	-	-	(2,700)	-	40	3,878
Interim Financing	(32,119)	3,491	(2,329)	(1,429)	-	-	-	-	(32,386)
Local Improvement	134,202	25,295	(17,005)	-	-	-	-	-	142,492
LRT	125,314	81,602	(79,417)	(1,366)	-	(15,185)	-	-	110,948
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	-	2,500
Natural Areas	9,917	1,000	(1,065)	(2,000)	-	-	-	247	8,099
Neighbourhood Renewal	(10,359)	174,386	-	(164,027)	-	-	-	-	-
Parkland Purchase	11,939	1,813	-	(9,470)	-	17	-	230	4,529
Pay-As-You-Go Capital	210,991	227,364	2,800	(147,110)	-	4,645	-	-	298,690
Pay-As-You-Go Capital - Edmonton Police Service	3,714	7,373	(357)	(8,900)	-	-	-	-	1,830
Planning and Development	69,939	-	(1,192)	(1,400)	-	2,088	-	-	69,435
Public Art	5,600	-	(2,400)	5,734	-	-	-	-	8,934
Rogers Place Arena Capital	13,987	1,500	(842)	(3,200)	-	-	-	446	11,891
Sanitary Servicing Strategy Fund	113,554	-	(4,300)	-	-	(16,973)	-	3,194	95,476
St. Francis Xavier	3,348	253	-	(3)	-	-	-	122	3,720
Tax-Supported Debt	6,577	-	-	-	-	-	-	-	6,577
Traffic Safety and Automated Enforcement	19,470	12,055	(17,057)	(21,821)	-	-	-	212	(7,141)
Tree Management	9,162	2,900	(2,932)	(1,246)	-	-	-	-	7,884
Vehicle for Hire	8,965	-	(401)	-	-	-	-	-	8,564
Total	\$1,012,111	\$653,410	(\$247,723)	(\$413,901)	(\$11,925)	(\$12,801)	-	\$6,873	\$986,044

Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
Affordable Housing	Community Services - Social Development
To assist the Social Development branch in delivering Affordable Housing units as outlined in the Council approved "Road Map" for Affordable Housing Investment Plan implementation. Due to the unpredictable spending pattern of expenditures and involvement of other orders of government, this reserve permits unexpended funds to be retained and applied to support future funding requirements. No interest earnings are applied to this reserve. Allowable transfers to and from the reserve must be in line with the Affordable Housing Investment Plan program.	
Brownfield Redevelopment	Urban Planning and Economy - Economic Investment Services
To facilitate implementation of City Policy <i>C571 Brownfield Remediation and Redevelopment Support</i> , the Brownfield Redevelopment Reserve was established with approval by Council on December 15, 2015. The reserve accumulated timing differences between recognition of the City's liability (expense) to provide funds to the grant applicant for Phase III redevelopment work and receipt of future municipal tax uplift from the redevelopment to pay back the grant and related liability.	
On September 13, 2023, City Council approved to increase the scope of the Brownfield Redevelopment Reserve to include the Phase I, II and IV grant programs as well. It may take several years for applicants to complete remediation and redevelopment work, and to fulfill the criteria of the Grant Funding Agreement for Phase I, II, and IV grants. The grants are only provided once the applicant has fulfilled all the criteria of the Grant Funding Agreement. This may result in a delay between when the grant and related budget are approved and when the grant is actually distributed to the applicant. The approved change would have the reserve accumulate any timing differences between when applicants enter a Grant Funding Agreement and the budget is approved and when they fulfill the criteria for grant payment. Allowable transfers to and from the reserve must be in line with the City Policy <i>C571 Brownfield Remediation and Redevelopment Support</i> .	
Cemetery	Community Services - Community Recreation and Culture
The Cemetery Reserve is used to fund the following: 1) Capital projects including the design and development of capital improvements at Municipal Cemeteries, creating inventory and developing new products and services for customers. 2) Operations and maintenance support for cemeteries as required. Twenty - five (25) percent of sales generated by plots, niches, gardens and foundations (location sales / revenue) is transferred to the reserve at the time revenue is recognized. Investment earnings on the fund balance are redirected back to the reserve. The reserve has no minimum or target balance.	
City of Edmonton Library Board	Boards and Authorities - Public Library
Reserves for future expenditures relating to Library Operations include amounts set aside by the Library Board for specific purposes. This will include amounts for Library facility projects and other major projects. No interest is applied to this reserve.	
Commercial Revitalization	Urban Planning and Economy - Economic Investment Services
The purpose of the Commercial Revitalization reserve is to accommodate the timing differences between tax-levy funding for three commercial revitalization programs and the distribution of grants to eligible applicants. The three commercial revitalization programs (Development Incentive, Storefront Improvement, and Corner Store) provide a complementary set of tools to support commercial revitalization and main street vibrancy across targeted areas of the City. The programs also support City Council's strategic goal of Urban Places, as identified in ConnectEdmonton: Edmonton's Strategic Plan. Allowable transfers to and from the reserve must be in line with the City Policies <i>C216C Storefront Improvement Program</i> , <i>C533C Development Incentive Program</i> , and <i>C616 Corner Store Program Policy</i> .	
Commonwealth Stadium	Community Services - Community Recreation and Culture
Approved in 1995 and established with \$750,000 from the original Vehicle Equipment Reserve as a result of the agreement between the City of Edmonton and the Edmonton Eskimo Football Club for the operation of the Commonwealth Stadium on an entrepreneurial basis. Annually \$200,000 of tax-levy funding is allocated to the reserve for development of new revenue, marketing strategies or capital programs. The City's portion of concession earnings are held in this reserve for capital concession capital projects. Effective January 1, 2007, 15 per cent of net concession revenues from City events or co-sponsored events is contributed by the Eskimos annually to the reserve for replacement of concession equipment. Interest earnings are applied to this reserve.	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
Community Revitalization Levy - Belvedere	Urban Planning and Economy - Belvedere Community Revitalization Levy
<p>The purpose of the CRL reserves is to capture timing differences between program operating costs, incremental tax-levy increases and land sales. Belvedere CRL (Station Pointe) is financed through borrowing Bylaw 14883 which was passed in 2008 that enabled the City to undertake infrastructure improvements and land development along Fort Road. In January 2012, Bylaw 15932 was passed to allow for the Belvedere CRL to fund this project. The accumulated net deficit balance is due to timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues and land sales. The deficit will be repaid from future CRL revenues and net proceeds from sale of land. The assessment baseline for the CRL is December 31, 2012. The CRL can remain in place for up to a maximum of 20 years from 2013 to 2032.</p>	
Community Revitalization Levy - Downtown	Urban Planning and Economy - Capital City Downtown Community Revitalization Levy
<p>The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases. Council approved a boundary for the Capital City Downtown CRL on March 5, 2013. The Province approved the CRL regulation on July 25, 2013, and Council approved the CRL Plan and Bylaw 16521 on September 17, 2013. The Province gave final approval of the CRL bylaw on April 16, 2014. The accumulated net deficit balance is due to timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues. The deficit will be repaid from future CRL revenues. The assessment baseline for the CRL is December 31, 2014. On June 27, 2025, City Council approved Bylaw 21158 to amend the CRL Plan by extending the duration of the CRL by 10 years from 2034 to 2044. This amendment was approved by the Government of Alberta on July 31, 2025.</p>	
Community Revitalization Levy - Quarters	Urban Planning and Economy - Quarters Community Revitalization Levy
<p>The purpose of the CRL reserves is to capture timing differences between program operating costs and incremental tax-levy increases. City Council approved Bylaw 15800, Schedule "A" - The Quarters Downtown CRL Plan on June 22, 2011. Quarters CRL is financed through borrowing Bylaw 15977 which was passed on January 18, 2012 that enabled the City to undertake infrastructure improvements and land development. The accumulated net deficit balance is due to timing difference between program operating costs (including debt servicing) and incremental tax-levy revenues. The deficit will be repaid from future CRL revenues. The assessment baseline for the CRL is December 31, 2011. The CRL can remain in place for up to a maximum of 20 years from 2012 to 2031.</p>	
Community Safety and Well Being	Corporate Expenditures & Revenues and Community Services - Social Development
<p>The intent of Community Safety and Well-Being (CSWB) Strategy is to advance seven Council-approved pillars of action to address the root causes of complex social challenges. CSWB initiatives are assessed for impact according to Council-approved pillars: (Anti-Racism, Reconciliation, Well-Being, Safe and Inclusive Spaces, Pathways In and Out of Poverty, Crime Prevention and Crisis Intervention, Equitable Policies, Procedures and Guidelines), guiding principles and outcomes.</p>	
<p>The CSWB Reserve permits unexpended funds to be retained and applied to support future funding requirements in alignment with the Community Safety and Well-Being Strategy.</p>	
Developer Recoveries	City Operations - Parks & Roads Services and Other Tax-Supported Branches
<p>Fees collected from external developers, for developments where the City was the initial developer, will be transferred to the reserve and allowable transfers from the reserve will be to fund future ARA recoverable capital projects as approved by City Council through the capital budget process. Interest earnings would be applied to this reserve as it is intended to maintain future capital purchasing power.</p>	
Edmonton Election Reserve	Office of the City Manager - Office of the City Clerk
<p>The reserve is established to manage operational surpluses and deficits related to the municipal elections. Municipal elections are held every four years, and must be planned and implemented according to provincial and municipal legislation. The costs to run the Edmonton Election are not uniform over the 4-year Election cycle and include a mix of one-time and ongoing costs. As a result, program surpluses and deficits are anticipated to be realized.</p>	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
Edmonton Police Service	Boards and Authorities - Edmonton Police Service
Established June 26, 2018 and governed by City Policy <i>C605 Edmonton Police Service Reserve</i> . The reserve is established to manage operational surpluses and deficits of the Edmonton Police Service over time.	
Facility Lease Renewal & Replacement Reserve	Integrated Infrastructure Services - Infrastructure Planning and Design Financial and Corporate Services - Real Estate
The City of Edmonton has various lease arrangements with tenants for lease of City facilities. Certain lease agreements require the tenant to contribute towards future replacement or renewal work required for the facility. This reserve will capture those contributions as per the lease agreement. Amounts will be withdrawn from the reserve to fund future renewal or replacement activities associated with the facility. The reserve will track funding, and use of that funding, by facility lease. Interest earnings would be applied to this reserve as it is intended to maintain future capital purchasing power.	
Financial Stabilization	Corporate Expenditures & Revenues
The Financial Stabilization Reserve (FSR) was established in 1997 to provide flexibility in addressing financial risks associated with revenue instability and unforeseen costs on a transitional basis, and to ensure the orderly provision of services to citizens. As per City Policy <i>C217D Reserve and Equity Accounts</i> , a minimum balance of 5 per cent with a target balance of 8.3 per cent of current general government expenses (excluding non-cash amortization and gain or loss on disposal of capital assets) has been established. The source of funding for the FSR has generally been tax-supported operating surplus. No interest is applied to this reserve.	
Financial Stabilization - Appropriated	Corporate Expenditures & Revenues and Other Tax-Supported Branches
The Financial Stabilization Reserve (FSR) - Appropriated, tracks amounts that have been appropriated from the FSR for specific purposes in current or future years. No interest is applied to this reserve.	
Fleet Services - Vehicle Replacement	City Operations - Fleet Services
This reserve was approved on October 14, 2009 and supports City Policy <i>C617 Fleet Replacement Reserve</i> which was approved on May 14, 2019. This reserve is used to fund the replacement of fleet assets that have reached their useful life. Fleet assets for Edmonton Transit, DATS, Waste, and Edmonton Police Services are excluded from the scope of this reserve. Funds to replenish the reserve come from fixed charges paid by tax-supported and utility operations.	
Fort Edmonton Train Maintenance	Boards and Authorities - Fort Edmonton Park
As a condition of an ongoing agreement between the City of Edmonton and the Fort Edmonton Historical Foundation, annually a maximum of \$5,000 from the Fort Edmonton operations is set aside in this reserve to fund major maintenance expenses of the steam railway system within the Park. Interest earnings are applied to the reserve.	
Funds in Lieu - Residential	Urban Planning and Economy - Planning and Environment Services
This reserve was approved in 1985 based on City Council's direction to separate the residential portion from the commercial/industrial portion in the Parkland Purchase Reserve. Funds received from developers and from the sale of parkland in residential areas is used to purchase and develop parkland in residential areas. The funds are generated as a result of the parkland dedication required in accordance with the Municipal Government Act (MGA) of up to 10 per cent. The MGA requires that such funds be used for "a public park, a public recreation area, school authority purposes, or to separate areas of land that are used for different purposes". The funds collected are restricted by City Policy <i>C468A Policy to Govern the Use of Funds from the Sale of Surplus School Sites</i> to usage within the same neighbourhood. Interest earnings are applied to the reserve.	
Heritage Resources	Urban Planning and Economy - Planning and Environment Services
The Heritage Resources Reserve supports City Policy <i>C450B Policy to Encourage the Designation and Rehabilitation of Municipal Historic Resources in Edmonton</i> . This policy sets process for the designation of historically significant structures and the payment of required compensation such as grants, tax cancellation, rebate of property taxes, or a payment equal to the value of the amount of taxes payable on the designated historic building and substantial rehabilitation. This reserve also provides funding for maintenance grants, promoting heritage, and special heritage projects including limited demonstrative restoration projects. Annually, an amount is approved in the operating budget for this program and unspent funds are transferred into the reserve at the end of the year. Conversely, if there is a deficit in the program, draws are made on the reserve. Allowable transfers to and from the reserve must be in line with City Policy <i>C450B Policy to Encourage the Designation and Rehabilitation of Municipal Historic Resources in Edmonton</i> . No interest earnings are applied to this reserve.	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
Industrial Infrastructure Cost Sharing Program	Urban Planning and Economy - Development Services
<p>The purpose of this reserve is to facilitate implementation of City Policy C592A Industrial Infrastructure Cost Sharing Program (IICSP). The IICSP is designed to assist in financing large municipal infrastructure in industrial areas and to ultimately encourage the servicing and development of industrial land which provides an increased tax assessment base, employment and other economic spinoffs. Front-end developers are entitled to recover their over-expenditures from up to 100 per cent of the yearly incremental property tax that directly results from their cost shareable infrastructure and development levies collected within the benefiting area. The source of funding for this reserve will be 100 percent of the yearly incremental property tax revenue that directly results from cost shareable infrastructure and development levies collected from other developers within the benefiting area. Withdrawals from the reserve are used to repay developers for their over-expenditures.</p>	
Interim Financing	Corporate Expenditures & Revenues and Real Estate
<p>The Interim Financing Reserve was originally approved on November 19, 2014 and later amended on November 29, 2016. The purpose of the reserve is to accommodate timing differences between operating impacts of capital projects and related external funding sources and differences that arise between the timing of cash outflows (budget) and recognition of expenses (accounting) to ensure that the City can levy taxes in a manner that matches the cash outflow of the expenses. Reserve deficit balances will be repaid through external funding sources. No interest earnings are applied to this reserve.</p>	
Local Improvement	Corporate Expenditures & Revenues
<p>Approved at the October 31, 2012 City Council meeting, this reserve will accumulate the annual difference between local improvement revenues and debt servicing related to local improvements. Allowable transfers to the reserve relate to amounts placed on the tax roll to fund local improvement debt servicing, which will then be transferred out of the reserve as needed to service the debt used to fund local improvement projects. The local improvement will be approved in the capital budget as well as a bylaw. No interest earnings are applied to this reserve.</p>	
LRT	LRT Expansion and Renewal and Edmonton Transit Service
<p>An annual funding level of \$5.0 million is provided from tax-levy and is used to cover any deficiency of the Federal Gas Tax Fund over SLRT debt charges annually with any residual added to the reserve. Furthermore, a multi-year dedicated funding level is provided from tax-levy to support the construction and future operation of the new Valley Line LRT. Allowable transfers from the reserve are to be made available for funding city-wide LRT expansion and will be approved by Council through the operating and capital budget process. No interest earnings are applied to this reserve.</p>	
Motor Vehicle Insurance	Corporate Expenditures & Revenues and Legal Services
<p>This reserve was established to satisfy the requirements of the Superintendent of Insurance. The City self-insures its motor vehicle liability claims and maintains a commercial insurance policy for claims in excess of its retention. As a self insured entity, the City is required to obtain a financial responsibility card from the Superintendent of Insurance for ownership, operation and maintenance of city owned or its leased motor vehicles. To obtain a financial responsibility card, pursuant to Section 825, Part 7 of the Alberta Insurance Act, RSA 2000, Chapter 1-3, the Corporation must maintain a separate insurance fund designated for the sole purpose of satisfying therefrom all Motor Vehicle Liability claims arising from bodily injury to or death of any person, or damage to property of others occasioned by, or arising out of the ownership, maintenance, operation or use of all vehicles owned by, operated by or leased to the City of Edmonton or any entity, owned in whole or in part by the City of Edmonton. The amount of \$2.5 million, in addition to the amount set aside to satisfy third party auto liability and accident benefit claims is the current approved requirement. Since the City records an ongoing liability for claim estimates and pays out of the annual budget set aside for these claims, the established limit in the reserve has remained stable. The reserve balance is invested in the Balanced Fund. Interest earnings on the investments form part of the corporate investment earnings budget.</p>	
Natural Areas	Urban Planning and Economy - Planning and Environment Services
<p>Approved March 2, 1999, the Natural Areas reserve was established to facilitate the acquisition and conservation of environmentally sensitive natural areas, as per City Policy C531 <i>Natural Area Systems</i>. Bylaw 15164, approved July 22, 2009 expanded the purpose of the reserve to facilitate the repayment of debt incurred in the purchase of natural areas. The expected source of funding is \$1 million transferred annually from tax levy through the budget process. Allowable transfers to and from the reserve must be in line with City Policy C531 <i>Natural Area Systems</i>. Interest earnings are applied to the reserve.</p>	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
Neighbourhood Renewal	Building Great Neighbourhoods
<p>The Neighbourhood Renewal reserve will contain tax funding dedicated to the Neighbourhood Renewal Program net of annual expenditures, as approved through the annual City budget process, as per City Policy <i>C595A Neighbourhood Renewal Program</i>. No interest is applied to this reserve.</p>	
Parkland Purchase	Urban Planning and Economy - Planning and Environment Services
<p>The reserve receives funds from developer levies, the sale of municipal reserve lands in industrial and commercial areas, proceeds from the sale of municipal reserve land in the river valley communities (where land was originally purchased with Parkland Reserve funds) and money received from the rental of City property on park land. The Municipal Government Act (MGA) requires that such funds must be used for "a public park, a public recreation area, school authority purposes, or to separate areas of land that are used for different purposes". The funds collected can be used anywhere in the City for the required purposes. Interest earnings are applied to the reserve.</p>	
Pay-As-You-Go Capital	Corporate Expenditures & Revenues
<p>Pay-As-You-Go (PAYG) funding is largely made available from annual investment income, the Ed Tel Endowment Fund dividend, and property taxes. Annually the approved PAYG operating funds will be transferred to the reserve. Amounts will be transferred from the reserve to fund tax-supported operations (excluding Edmonton Police Services) capital projects as approved by City Council through the capital budget process. Over the capital budget cycle, total withdrawals from the reserve cannot exceed total available funding. In order to provide the necessary flexibility in the use of PAYG funds to manage the general government operations capital program, in any year of the current capital budget cycle funds may be withdrawn from the reserve in excess of available funding. At the end of the capital budget cycle, the reserve must be in a surplus or balanced position. Sufficient PAYG funds need to be available in the current capital budget cycle to fund the total cost of approved capital projects to be funded with PAYG, including those costs with cash flows extending beyond the current capital budget cycle. Proceeds from the sale of capital assets paid for with PAYG funds are to be transferred to the reserve to be used to fund future capital projects.</p>	
Pay-As-You-Go Capital - Edmonton Police Service	Boards and Authorities - Edmonton Police Service
<p>Pay-As-You-Go (PAYG) funding for Edmonton Police Services comprises property taxes. Annually the approved PAYG operating funds will be transferred to the reserve. Amounts will be transferred from the reserve to fund Edmonton Police Services capital projects as approved by City Council through the capital budget process. Over the capital budget cycle, total withdrawals from the reserve cannot exceed total available funding. In order to provide the necessary flexibility in the use of PAYG funds to manage the Edmonton Police Services capital program, in any year of the current capital budget cycle funds may be withdrawn from the reserve in excess of available funding. At the end of the capital budget cycle, the reserve must be in a surplus or balanced position. Sufficient PAYG funds need to be available in the current capital budget cycle to fund the total cost of approved capital projects to be funded with PAYG, including those costs with cash flows extending beyond the current capital budget cycle. Proceeds from the sale of capital assets paid for with PAYG funds are to be transferred to the reserve to be used to fund future capital projects.</p>	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
Planning and Development	Urban Planning and Economy - Development Services
<p>Approved by Council on November 27, 2018 as part of Council Policy C610 - <i>Fiscal Policy for the Planning and Development Business</i>. The purpose of the reserve is to manage the long term fiscal sustainability of the Planning and Development Business. The balance in the reserve represents the appropriated accumulated surplus of the Planning and Development Business over time. This reserve is only intended to stabilize the Planning and Development Business over long periods of time and is not to support any other activities, including tax-supported operations. The reserve has a minimum balance of 30 per cent of annual budgeted operating expenses for the Planning and Development Business, with a target balance of 75 per cent. No interest is applied to this reserve. This reserve replaces the previous Current Planning Reserve.</p>	
Public Art	Integrated Infrastructure Services - Infrastructure Planning and Design
<p>Art in public spaces is essential for integrating art, design and creative ideas into public life. City Administration partners with the Edmonton Arts Council to comprehensively and sustainably manage the City of Edmonton's public art program and collection. The City of Edmonton will annually fund a Public Art Reserve through the operating budget.</p>	
Rogers Place Arena Capital	Corporate Expenditures & Revenues
<p>The ticket surcharge agreement between the City of Edmonton and the Edmonton Arena Corporation identifies ticket surcharge revenues of \$375,000 per quarter (\$1.5 million annually) and will be transferred to the reserve quarterly. Allowable transfers from the reserve to fund capital repairs defined as City Costs and detailed in schedule B of the lease agreement with Edmonton Arena Corp. Interest earnings are applied to the reserve.</p>	
Sanitary Servicing Strategy Fund	Urban Planning and Economy - Planning and Environment Services
<p>Fees collected by the City from developers and EPCOR Drainage will be transferred to the reserve, and withdrawals will be made to reimburse EPCOR Drainage for eligible capital design and construction costs as approved by the Sanitary Servicing Strategy Fund (SSSF) Oversight Committee. Transfers to and from the reserve will be approved by City Council annually through the operating budget, however actual reserve transfers may vary from the budget approved by City Council at the discretion of the SSSF Oversight Committee in order to appropriately manage major sanitary trunk projects. Annual transfers from the reserve for reimbursement of EPCOR Drainage project costs are limited to the available funding in the reserve, and as a result the reserve is not allowed to go into a deficit balance. Interest earnings would be applied to this reserve as it is intended to maintain future capital purchasing power.</p> <p>EPCOR Drainage capital design and construction costs must be related to major sanitary trunks to service growth within the city and in new development areas.</p>	
St. Francis Xavier	Community Services - Community Recreation and Culture
<p>Established August 5, 2011 as a condition of an on-going agreement with the City of Edmonton and the Edmonton Catholic School Board to fund life/cycle maintenance for the St. Francis Xavier Sports Centre. Tax-levy funding is approved annually in the amount of 78 per cent of annual estimated maintenance costs, to fund the City's portion of major life/cycle maintenance. Any funding timing differences for the year are applied to the reserve. Interest earnings are applied to this reserve.</p>	

Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
Tax-Supported Debt	Corporate Expenditures & Revenues
Approved on October 29, 2002 to accommodate timing differences between debt servicing requirements and receipt of taxes for the \$250 million 5 year program of tax-supported debt. As approved at the October 31, 2012 City Council meeting the purpose of the reserve was expanded to accommodate timing differences between debt servicing and receipt of taxes for all City tax-supported debt. A minimum balance of \$1.0 million is to be maintained and any unappropriated balance above this is made available to stabilize debt servicing costs within a year or to fund capital on a pay-as-you go basis. The minimum balance is to be used to manage any interest rate or cash flow fluctuations. No interest is applied to this reserve.	
Traffic Safety and Automated Enforcement	Corporate Expenditures & Revenues and Parks & Roads Services
Established November 26, 2014 and governed by City Policy <i>C579B Traffic Safety and Automated Enforcement Reserve</i> . The reserve is intended to accumulate surpluses (and fund shortfalls) that may arise from the variability of photo enforcement revenues, and transparently show budgeted allocations toward: a) The Office of Traffic Safety, b) Other traffic safety initiatives (operating and capital), and c) Community infrastructure programs such as, but not restricted to Community League Infrastructure Grant programs. The reserve will be funded from automated enforcement revenues and is to have a minimum balance of 5 per cent of automated enforcement revenue. Interest earnings are applied to this Reserve.	
Tree Management	City Operations - Parks & Roads Services
A requirement of City Policy <i>C456C Corporate Tree Management</i> . Funds are placed in the reserve to replace the trees and shrubbery with a view to protect the urban forest, upon removal in the course of construction or repairs to City-owned property. Funds are transferred out of the reserve to cover the operating costs incurred to replace trees and shrubbery.	
Vehicle for Hire	Urban Planning and Economy - Development Services
The reserve may be utilized for specified purposes as approved by City Council through the operating and capital budget process. Eligible program expenditures include initiatives that benefit the Vehicle for Hire service, such as enforcement services, including the purchase of vehicles to support enforcement needs. A program initiative that is to be funded from the reserve must be identified in the annual vehicle for hire program work plan, align with the City Plan and Connect Edmonton goals and objectives, and promote and advance passenger and public safety. Transfers from the reserve help stabilize resources across extended periods of time and offset annual program deficits. Transfers to the reserve come from annual program surpluses (the excess of program revenues which are comprised of license fees, accessibility surcharges and per trip fees, over program expenditures). Annual program surpluses are transferred to the reserve. No interest earnings are applied to this reserve.	

**DEBT
SCHEDULE**



Outstanding Debt Summary as of December 31, 2025 ('000s)

Debt and Debt Servicing (\$000)	Debt Outstanding	Debt Servicing Requirements for 2025
Tax-Supported Debt		
LRT (Excluding SLRT)	1,305,360	88,991
Transportation	1,004,112	75,857
Recreation Centers	656,956	47,392
Protective Services	137,880	12,928
Great Neighbourhoods	71,255	11,680
Library	31,810	5,477
Northlands	36,110	4,644
Other Buildings	193	810
Other	15,307	1,255
Total Tax-Supported Debt	3,258,984	249,034
Self-Supporting Tax Guaranteed		
Arena	381,375	33,829
Public Event Park	61	0
SLRT	111,919	44,429
Other (Quarters, Land Fund, RISF, Downtown)	251,760	31,115
Total Self-Supporting Tax Guaranteed Debt	745,115	109,374
Self Liquidating Debt		
Waste	175,700	28,114
Local Improvements	141,853	15,590
Blatchford Development	101,053	8,412
Clean Energy Improvement Program	5,506	430
Other (Housing, Soccer Centres, Research Park)	164,243	6,566
Total Self Liquidating Debt	588,354	59,113
Total Debt Outstanding and Debt Servicing	4,592,453	417,521

Debt Servicing Requirement at December 31, 2025 of \$417,521 includes a principal portion of \$278,446 and interest of \$183,660

AMORTIZATION SCHEDULE



2026 Budget - Amortization and Contributed Assets

(\$000)	Amortization		
	2024 Actual	2025 Adjusted Budget	2026 Budget
Boards and Commissions			
Explore Edmonton	1,268	-	-
Police Service	27,362	37,200	39,500
Public Library	9,080	9,681	9,538
Civic Departments			
City Operations			
Edmonton Transit Service	98,771	95,625	92,304
Fleet and Facility Services	203,019	192,395	203,893
Parks and Roads Services	285,549	407,011	429,907
Community Services			
Community Recreation and Culture	5,780	4,424	3,342
Fire Rescue Services	1,845	1,514	1,425
Social Development	134	134	134
Financial and Corporate Services			
Open City and Technology	19,168	16,575	14,264
Real Estate	1,000	1,000	1,000
Integrated Infrastructure Services			
Facilities & Landscape Infrastructure	(215)	-	-
Urban Planning and Economy			
Planning and Environment Services	-	226	226
Corporate Expenditures and Revenues	491	2,157	2,157
Total	\$653,252	\$767,942	\$797,690
Contributed Assets			
(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
City Operations			
Fleet and Facility Services - Facilities	32,814	6,532	6,532
Parks and Roads Services - Parks - Other	7,988	13,183	13,183
Parks and Roads Services - Parks - Land	23,788	26,853	26,853
Parks and Roads Services - Roads	17,892	72,775	72,775
Total	\$82,482	\$119,343	\$119,343

**SPRING
TAX LEVY
CONFIRMATION (TLC)**

UPDATED APRIL 2026



Spring Tax Levy Confirmation (TLC) - April 2026

The Tax Levy Confirmation (TLC) is part of the City Council approved multi-year budgeting approach to setting the 2023-2026 Operating Budget. The Spring TLC was approved by City Council on April 17, 2026, and finalized the 2026 tax levy budget.

The following table summarizes the changes to the approved tax levy increase for each year of the multi-year budget cycle. As 2026 marks the last year of the 2023-2026 Operating Budget, Administration and Council will meet in late 2026 to deliberate and set the 2027-2030 Operating Budget.

Tax-Supported Operating Budget	Approval Date	2023	2024	2025	2026
2023 - 2026 Operating Budget <i>Original Approved Budget</i>	Dec 16, 2022	4.96%	4.96%	4.95%	4.39%
2024 Operating Budget as Adjusted <i>Fall 2023 Supplemental Adjustment</i>	Nov 28, 2023	n/a	6.6%	5.3%	4.7%
2024 Operating Budget as Adjusted <i>Spring 2024 Supplemental Adjustment</i>	Apr 23, 2024	n/a	8.9%	7.0%	6.3%
2025 Operating Budget as Adjusted <i>Fall 2024 Supplemental Adjustment</i>	Dec 4, 2024	n/a	n/a	6.1%	6.8%
2025 Operating Budget as Adjusted <i>Spring 2025 TLC</i>	Apr 22, 2025	n/a	n/a	5.7%	6.4%
2026 Operating Budget as Adjusted <i>Fall 2025 Supplemental Adjustment</i>	Dec 4, 2025	n/a	n/a	n/a	6.9%
2026 Operating Budget as Adjusted <i>Spring 2026 TLC</i>	Apr 17, 2026	n/a	n/a	n/a	6.9%

Adjustments made throughout the process resulted in an approved tax levy increase of 6.9 per cent in 2026. This approved tax levy increase is consistent with what Council approved in the fall.

As a result of these increases, Edmonton households can expect to pay about \$65 per month for every \$100,000 of assessed home value, which is an increase of \$4 per month from 2025. This means the typical household will pay about \$318 per month to help fund 70 City services, including emergency services, parks, trails, roads, bridges, transit, recreation centres, attractions and social supports.

The following schedules below reflect the 2026 operating budget amendments approved by Council through the Spring 2026 Tax Levy Confirmation process.

2026 Operating Budget Changes

Attachment 1

Tax Supported Operations

2026

(\$000s)	Revenue	Expense	Net	Tax Change %
Current Approved Tax Supported Operations	4,022,962	4,022,962	-	6.9
Total operating budget changes from prior years	-	-	-	-
Amended Tax Supported Operations	4,022,962	4,022,962	-	6.9

1. Changes to Economic Forecasts

Corporate Expenditures and Revenues

Updated estimate for value of 1%	13,184	-	(13,184)	(0.6)
Change due to Assessment Growth	(4,173)	-	4,173	0.2

Community Recreation and Culture

Revenue and Expenditure Forecast Updates	8,300	8,300	-	-
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17,311	8,300	(9,011)	(0.4)
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2. External Factors/Changes to Legislation

Changes in WCB Premiums

Corporate Expenditures and Revenues	-	5,570	5,570	0.2
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Statutory Pay related to Settled Collective Agreements

Fire Rescue Services	-	3,969	3,969	0.2
Community Standards	-	1,475	1,475	0.1
Edmonton Transit Service	-	1,259	1,259	0.1

-	12,273	12,273	0.5
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3. Administrative Adjustments

Community Recreation and Culture

Fort Edmonton Park Transition	2,233	2,233	-	-
2,233	2,233	-	0.0	

2026 Operating Budget Changes

Attachment 1

Tax Supported Operations

2026

(\$000s)

	Revenue	Expense	Net	Tax Change %
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4. Other adjustments (for information)

Edmonton Police Service

Alberta Law Enforcement Response Teams (ALERT)	(81)	(81)	-	-
Police Review Commission (PRC) Police Liasion	186	186	-	-
911 Levy Grant	109	109	-	-
Extra Duty Detail Service	1,000	1,000	-	-
	1,214	1,214	-	0.0

Adjustment to Financial Strategies	-	(3,262)	(3,262)	(0.1)
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Total Operating Budget Changes	20,758	20,758	-	0.0
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Adjustment to tax revenue	-	-	-	
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Adjusted Tax Supported Operations Budget	4,043,720	4,043,720	-	6.9
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2026 Operating Budget Changes

Attachment 1

Community Revitalization Levies (CRLs)

(000s)

Belvedere CRL

Change in CRL Revenue

Change in transfer to/from reserve

Updated forecast

Total Belvedere CRL Changes

Adjusted Belvedere CRL**Capital City Downtown CRL**

Change in CRL Revenue

Change in transfer to/from reserve

Updated forecast

Total Capital City Downtown CRL Changes

Adjusted Capital City Downtown CRL**The Quarters Downtown CRL**

Change in CRL Revenue

Change in transfer to/from reserve

Updated forecast

Total The Quarters Downtown CRL Changes

Adjusted The Quarters Downtown CRL

	2026		
	Revenue	Expense	Net
Belvedere CRL	4,993	4,993	-
Change in CRL Revenue	-	-	-
Change in transfer to/from reserve	(1,654)	1,141	(2,795)
Updated forecast	505	(2,290)	2,795
Total Belvedere CRL Changes	(1,149)	(1,149)	-
Adjusted Belvedere CRL	3,844	3,844	-
Capital City Downtown CRL	68,912	68,912	-
Change in CRL Revenue	-	-	-
Change in transfer to/from reserve	(11,940)	-	(11,940)
Updated forecast	1,701	(10,239)	11,940
Total Capital City Downtown CRL Changes	(10,239)	(10,239)	-
Adjusted Capital City Downtown CRL	58,673	58,673	-
The Quarters Downtown CRL	9,660	9,660	-
Change in CRL Revenue	-	-	-
Change in transfer to/from reserve	2,216	-	2,216
Updated forecast	(2,146)	70	(2,216)
Total The Quarters Downtown CRL Changes	70	70	-
Adjusted The Quarters Downtown CRL	9,730	9,730	-