

# APPROVED OPERATING BUDGET

The logo for the City of Edmonton, featuring the word "Edmonton" in white lowercase letters on a blue square background.

## 2024-2026

**CITY OF EDMONTON**  
APRIL 2024



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Edmonton  
Alberta**

For the Quadrennium Beginning

**January 01, 2023**

*Christopher P. Morill*

Executive Director

## Table of Contents

---

<b>Corporate Summary</b>	4
Impact on a Typical Homeowner	5
Corporate Summary Budget Tables	6
<b>Service Packages</b>	16
Summary of Funded Service Packages	17
Detailed Funded Service Packages	22
<b>Supplementary Schedules</b>	39
User Fees, Permits and Licensing Fees Schedules	40
Reserves Schedule	84
Debt Schedule	96
Amortization Schedule	98
Spring Supplemental Operating Budget Adjustment (SOBA) - Updated May 2024	100

**CORPORATE  
SUMMARY**

Impact on a Typical  
Homeowner

Corporate Summary  
Budget Tables

## Impact on a Typical Homeowner

The average Edmonton household will pay approximately \$747 in municipal property taxes for every \$100,000 of their assessed home value in 2024, an increase of \$46 compared to last year. These funds 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 2024 to 2026 municipal tax increases per \$100,000 of assessment value, residential

	2023 Budget	2024 Budget	Annual Impact	2025 Budget	Annual Impact	2026 Budget	Annual Impact
Municipal Services	548	583	35	619	36	655	36
Police Services	153	164	11	168	4	169	1
Per \$100K of assessment value, residential	\$701	\$747	\$46	\$787	\$40	\$824	\$37

Municipal Services is based on a 5% tax increase for 2024, 4.8% for 2025 and 4.5% for 2026, including assessment growth.

Police Services is based on a tax increase of 1.6% in 2024, 0.5% in 2025 and 0.2% in 2026.

	Impact of the Approved Tax Increase (%)		
	2024	2025	2026
Municipal Services	5.0	4.8	4.5
Police Services	1.6	0.5	0.2
	6.6	5.3	4.7

## 2023-2026 Budget - Tax-supported Operations by Category

(\$000)	2022	2023	2024	2025	2026
	Actual	Adjusted Budget	Budget	Budget	Budget
<b>Revenue and Transfers</b>					
Taxation Revenues	1,779,917	1,900,313	2,061,298	2,198,158	2,326,997
User Fees, Fines, Permits, etc.	386,185	372,687	383,723	381,901	380,212
Franchise Fees	208,465	213,701	216,827	220,620	223,710
EPCOR Dividends	181,348	185,000	193,000	193,000	193,000
Transit Revenue	82,446	110,526	120,662	124,269	126,776
Transfer from Reserves	281,760	193,896	146,660	139,517	122,227
Other Revenue	99,913	126,276	126,280	127,047	127,423
Operating Grants	192,552	112,574	121,947	120,604	120,075
Investment Earnings and Dividends for Capital	80,363	83,291	113,594	114,450	116,055
One-time Items	-	105,331	-	-	-
<b>Total Revenue and Transfers</b>	<b>\$3,292,949</b>	<b>\$3,403,595</b>	<b>\$3,483,991</b>	<b>\$3,619,566</b>	<b>\$3,736,475</b>
<b>Net Expenditure and Transfers</b>					
Personnel	1,614,215	1,681,152	1,750,167	1,775,965	1,796,346
Materials, Goods, and Supplies	275,576	234,059	237,185	238,781	238,781
External Services	290,532	363,179	402,503	396,652	454,169
Fleet Services	(30,439)	(31,604)	(29,833)	(29,506)	(29,595)
Intra-municipal Charges	134,178	65,680	66,188	67,016	65,409
Debt	302,370	347,270	386,179	433,852	480,841
Utilities and Other Charges	386,571	463,203	513,083	540,853	540,697
Transfer to Reserves	493,834	366,086	360,031	398,706	391,200
Intra-municipal Recoveries	(255,380)	(198,035)	(201,512)	(202,753)	(201,373)
One-time Items	-	112,605	-	-	-
2022 Surplus/(Deficit)	81,492	-	-	-	-
<b>Total Net Expenditure and Transfers</b>	<b>\$3,292,949</b>	<b>\$3,403,595</b>	<b>\$3,483,991</b>	<b>\$3,619,566</b>	<b>\$3,736,475</b>
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-time Equivalents</b>					
Boards and Commissions					
Explore Edmonton	556.0	556.0	556.0	556.0	556.0
Police Service	2,833.7	2,914.6	2,999.1	3,020.6	3,022.6
Public Library	529.6	540.2	540.2	547.5	547.5
GEF Seniors Housing	-	-	-	-	-
Other Boards and Commissions	56.0	63.5	63.5	63.5	63.5
Civic Departments					
Community Services	1,510.1	1,589.0	1,629.0	1,646.8	1,673.2
City Operations	4,746.8	5,021.0	5,133.2	5,211.1	5,221.3
Corporate Expenditures and Revenues	-	-	-	-	-
Financial and Corporate Services	1,201.3	1,203.6	1,211.6	1,213.1	1,212.1
Integrated Infrastructure Services	521.3	554.7	552.3	552.3	552.3
Mayor and Councillor Offices	50.0	51.0	51.0	51.0	51.0
Office of the City Auditor	17.0	17.0	17.0	17.0	17.0
Office of the City Manager	1,969.9	1,934.6	1,953.6	1,960.6	1,985.1
Urban Planning and Economy	594.3	634.8	659.3	654.9	654.9
One-time Items	46.4	18.2	-	-	-
<b>Total Full-time Equivalents</b>	<b>14,632.4</b>	<b>15,098.2</b>	<b>15,365.8</b>	<b>15,494.4</b>	<b>15,556.5</b>

## 2023-2026 Budget - Tax-supported Operations by Department

(\$000)	2022 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue and Transfers</b>					
Boards and Commissions					
Explore Edmonton	58,928	74,947	74,947	74,947	74,947
GEF Seniors Housing	-	-	-	-	-
Police Service	95,276	76,221	85,719	85,694	85,593
Public Library	6,963	7,473	8,148	8,308	8,235
Other Boards and Commissions	7,431	8,859	7,964	6,804	7,071
<b>Total Boards and Commissions</b>	<b>\$168,598</b>	<b>\$167,500</b>	<b>\$176,778</b>	<b>\$175,753</b>	<b>\$175,846</b>
Civic Departments					
City Operations	165,032	191,673	213,698	216,538	216,778
Community Services	127,162	105,154	113,420	111,494	99,893
Financial and Corporate Services	11,146	8,334	7,659	7,641	7,459
Integrated Infrastructure Services	1,512	3,568	3,568	3,568	3,568
Office of the City Manager	4,955	2,652	3,223	5,405	2,598
Urban Planning and Economy	124,754	110,755	107,990	108,398	105,879
Corporate Revenues	909,873	808,315	796,357	792,611	797,457
Total Taxation Revenue	1,779,917	1,900,313	2,061,298	2,198,158	2,326,997
One-time Items	-	105,331	-	-	-
<b>Total Revenue and Transfers</b>	<b>\$3,292,949</b>	<b>\$3,403,595</b>	<b>\$3,483,991</b>	<b>\$3,619,566</b>	<b>\$3,736,475</b>
<b>Net Expenditure and Transfers</b>					
Boards and Commissions					
Explore Edmonton	70,571	86,690	86,690	86,690	86,690
GEF Seniors Housing	4,900	4,900	4,900	4,900	4,900
Police Service	485,613	493,282	537,250	542,650	546,432
Public Library	60,602	66,048	67,075	68,060	68,148
Other Boards and Commissions	50,315	55,582	55,634	55,430	56,656
<b>Total Boards and Commissions</b>	<b>\$672,001</b>	<b>\$706,502</b>	<b>\$751,549</b>	<b>\$757,730</b>	<b>\$762,826</b>
Civic Departments					
City Operations	745,195	744,514	784,469	829,166	816,411
Community Services	276,015	291,690	302,484	304,708	293,186
Financial and Corporate Services	180,650	171,027	173,756	178,214	179,733
Integrated Infrastructure Services	20,040	22,488	22,537	22,624	22,704
Mayor and Councillor Offices	6,390	7,052	7,070	7,099	7,121
Office of the City Auditor	2,765	2,978	3,002	3,025	3,042
Office of the City Manager	300,415	301,617	310,810	320,085	322,474
Urban Planning and Economy	171,357	175,522	175,655	175,529	176,176
Corporate Expenditures	666,244	693,214	778,273	847,000	978,416
Neighbourhood Renewal	166,626	174,386	174,386	174,386	174,386
Expenses Related to Revenue	3,759	-	-	-	-
One-time Items	-	112,605	-	-	-
2022 Surplus/(Deficit)	81,492	-	-	-	-
<b>Total Net Expenditure and Transfers</b>	<b>\$3,292,949</b>	<b>\$3,403,595</b>	<b>\$3,483,991</b>	<b>\$3,619,566</b>	<b>\$3,736,475</b>
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2023-2026 Budget - Tax-supported Operations by Branch

### Net Operating Requirement

(\$000)	2022	2023	2024	2025	2026
	Actual	Adjusted Budget	Budget	Budget	Budget
<b>Boards and Commissions</b>					
Explore Edmonton	11,643	11,743	11,743	11,743	11,743
GEF Seniors Housing	4,900	4,900	4,900	4,900	4,900
Police Service	390,337	417,061	451,531	456,956	460,839
Public Library	53,639	58,575	58,927	59,752	59,913
Other Boards and Commissions	42,884	46,723	47,670	48,626	49,585
<b>Total Boards and Commissions</b>	<b>\$503,403</b>	<b>\$539,002</b>	<b>\$574,771</b>	<b>\$581,977</b>	<b>\$586,980</b>
<b>Civic Departments</b>					
City Operations					
Edmonton Transit Service	288,307	284,390	291,762	297,947	297,821
Fleet and Facility Services	61,849	65,669	63,904	68,216	70,527
Parks and Roads Services	230,007	202,782	215,105	246,465	231,285
Community Services					
Community Recreation and Culture	68,268	79,946	78,341	84,533	84,286
Community Standards and Neighbourhoods	41,043	48,428	53,360	51,686	52,216
Social Development	39,542	58,162	57,363	56,995	56,791
Financial and Corporate Services					
Assessment and Taxation	17,207	19,549	19,977	20,383	20,731
Corporate Procurement and Supply Services	12,971	12,630	12,885	13,144	13,340
Enterprise Commons	15,388	2,109	2,124	2,136	2,145
Financial Services	18,247	21,475	21,857	22,239	22,524
Open City and Technology	47,372	46,942	47,705	50,016	50,176
Real Estate	29,279	32,234	31,843	32,339	32,784
Service Innovation and Performance	29,040	27,754	29,706	30,316	30,574
Integrated Infrastructure Services					
Blatchford Redevelopment Office	108	209	217	223	230
Building Great Neighbourhoods	2,445	2,337	2,354	2,358	2,364
Infrastructure Delivery	3,255	4,304	4,209	4,163	4,160
Infrastructure Planning and Design	12,162	11,375	11,495	11,613	11,679
LRT Expansion and Renewal	558	695	694	699	703
Mayor and Councillor Offices	6,390	7,052	7,070	7,099	7,121
Office of the City Auditor	2,765	2,978	3,002	3,025	3,042
Office of the City Manager					
Chief Communications Office	15,653	9,247	9,334	9,396	9,419
City Manager	5,434	8,625	12,533	12,732	12,772
Fire Rescue Services	221,802	221,295	223,525	226,603	235,075
Labour Relations and Total Compensation	7,665	8,230	8,468	8,707	8,910
Legal Services	11,389	13,897	14,089	14,208	14,342
Office of the City Clerk	12,950	15,410	16,840	19,740	15,689
Talent Management	11,702	13,089	13,349	13,413	13,629
Workforce Safety and Employee Health	8,865	9,172	9,449	9,881	10,040



## 2023-2026 Budget - Tax-supported Operations by Branch

### Net Operating Requirement

(\$000)	2022 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
<b>Civic Departments</b>					
Urban Planning and Economy					
Development Services	5,457	7,830	9,232	8,230	8,276
Economic Investment Services	10,199	17,722	16,802	16,341	16,172
Planning and Environment Services	30,947	39,215	41,631	42,560	45,849
<b>Total Civic Departments</b>	<b>\$1,268,266</b>	<b>\$1,294,752</b>	<b>\$1,330,225</b>	<b>\$1,387,406</b>	<b>\$1,384,672</b>
<b>Corporate Expenditures and Revenues</b>					
Automated Enforcement	-	-	-	-	-
Capital Project Financing	173,320	224,085	279,902	356,810	420,685
Corporate Expenditures	41,244	98,623	109,177	98,822	162,380
Corporate Revenues	(521,880)	(502,551)	(474,992)	(469,689)	(471,405)
Taxation Expenditures	6,587	7,642	10,729	11,346	12,199
Valley Line LRT	57,100	57,100	57,100	57,100	57,100
<b>Total Corporate Expenditures and Revenues</b>	<b>(\$243,629)</b>	<b>(\$115,101)</b>	<b>(\$18,084)</b>	<b>\$54,389</b>	<b>\$180,959</b>
<b>Neighbourhood Renewal</b>					
Neighbourhood Renewal	166,626	180,391	180,045	180,045	180,045
Less: Microsurfacing - Parks & Roads Services	-	6,005	5,659	5,659	5,659
<b>Transfer to Capital - Corporate Programs</b>	<b>\$166,626</b>	<b>\$174,386</b>	<b>\$174,386</b>	<b>\$174,386</b>	<b>\$174,386</b>
<b>Total Taxation Revenue</b>	<b>(1,776,158)</b>	<b>(1,900,313)</b>	<b>(2,061,298)</b>	<b>(2,198,158)</b>	<b>(2,326,997)</b>
Expenses Related to Revenue	-	-	-	-	-
One-time Items	-	7,274	-	-	-
2022 Surplus/(Deficit)	81,492	-	-	-	-
<b>Total Net Operating Requirement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2023-2026 Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2022 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
<b>Boards and Commissions</b>					
Explore Edmonton	70,571	86,690	86,690	86,690	86,690
GEF Seniors Housing	4,900	4,900	4,900	4,900	4,900
Police Service	485,613	493,282	537,250	542,650	546,432
Public Library	60,602	66,048	67,075	68,060	68,148
Other Boards and Commissions	50,315	55,582	55,634	55,430	56,656
<b>Total Boards and Commissions</b>	<b>\$672,001</b>	<b>\$706,502</b>	<b>\$751,549</b>	<b>\$757,730</b>	<b>\$762,826</b>
<b>Civic Departments</b>					
City Operations					
Edmonton Transit Service	385,296	415,434	443,496	454,234	455,330
Fleet and Facility Services	70,509	74,332	72,343	77,464	79,778
Parks and Roads Services	289,390	254,748	268,630	297,468	281,303
Community Services					
Community Recreation and Culture	133,318	138,867	145,739	152,421	152,944
Community Standards and Neighbourhoods	48,395	54,629	59,561	57,888	58,417
Social Development	94,302	98,194	97,184	94,399	81,825
Financial and Corporate Services					
Assessment and Taxation	17,207	19,549	19,977	20,383	20,731
Corporate Procurement and Supply Services	13,746	13,030	13,285	13,544	13,740
Enterprise Commons	15,388	2,109	2,124	2,136	2,145
Financial Services	19,707	22,197	22,579	22,961	23,246
Open City and Technology	48,781	47,495	48,258	50,569	50,729
Real Estate	36,255	38,816	37,750	38,228	38,491
Service Innovation and Performance	29,566	27,831	29,783	30,393	30,651
Integrated Infrastructure Services					
Blatchford Redevelopment Office	108	209	217	223	230
Building Great Neighbourhoods	2,445	2,337	2,354	2,358	2,364
Infrastructure Delivery	3,990	5,541	5,446	5,400	5,397
Infrastructure Planning and Design	12,247	13,251	13,371	13,489	13,555
LRT Expansion and Renewal	1,250	1,150	1,149	1,154	1,158
Mayor and Councillor Offices	6,390	7,052	7,070	7,099	7,121
Office of the City Auditor	2,765	2,978	3,002	3,025	3,042
Office of the City Manager					
Chief Communications Office	16,357	9,497	9,584	9,646	9,669
City Manager	5,434	8,625	12,533	12,732	12,772
Fire Rescue Services	224,598	222,812	225,042	228,120	236,592
Labour Relations and Total Compensation	7,730	8,230	8,468	8,707	8,910
Legal Services	11,831	13,897	14,089	14,208	14,342
Office of the City Clerk	13,750	16,295	18,296	23,378	16,520
Talent Management	11,812	13,089	13,349	13,413	13,629
Workforce Safety and Employee Health	8,903	9,172	9,449	9,881	10,040

## 2023-2026 Budget - Tax-supported Operations by Branch Expenditure Summary

(\$000)	2022 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
<b>Civic Departments</b>					
Urban Planning and Economy					
Development Services	79,375	82,668	78,779	81,795	79,436
Economic Investment Services	22,842	18,963	17,702	17,241	17,072
Planning and Environment Services	69,140	73,891	79,174	76,493	79,668
<b>Total Civic Departments</b>	<b>\$1,702,827</b>	<b>\$1,716,888</b>	<b>\$1,779,783</b>	<b>\$1,840,450</b>	<b>\$1,820,847</b>
<b>Corporate Expenditures</b>					
Automated Enforcement	29,860	23,369	20,838	18,679	16,836
Capital Project Financing	404,382	497,770	569,140	647,526	713,258
Corporate Expenditures	43,354	101,808	114,861	106,659	173,384
Corporate Revenues	119,313	93	95	97	99
Taxation Expenditures	12,235	13,074	16,239	16,939	17,739
Valley Line LRT	57,100	57,100	57,100	57,100	57,100
<b>Total Corporate Expenditures</b>	<b>\$666,244</b>	<b>\$693,214</b>	<b>\$778,273</b>	<b>\$847,000</b>	<b>\$978,416</b>
<b>Neighbourhood Renewal</b>					
Neighbourhood Renewal	166,626	180,391	180,045	180,045	180,045
Less: Microsurfacing - Parks & Roads Services	-	6,005	5,659	5,659	5,659
<b>Transfer to Capital - Corporate Programs</b>	<b>\$166,626</b>	<b>\$174,386</b>	<b>\$174,386</b>	<b>\$174,386</b>	<b>\$174,386</b>
Expenses Related to Revenue	3,759	-	-	-	-
One-time Items	-	112,605	-	-	-
2022 Surplus/(Deficit)	81,492	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$3,292,949</b>	<b>\$3,403,595</b>	<b>\$3,483,991</b>	<b>\$3,619,566</b>	<b>\$3,736,475</b>

## 2023-2026 Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2023		2024 Budget	2025 Budget	2026 Budget
	2022 Actual	Adjusted Budget			
<b>Boards and Commissions</b>					
Explore Edmonton	58,928	74,947	74,947	74,947	74,947
GEF Seniors Housing	-	-	-	-	-
Police Service	95,276	76,221	85,719	85,694	85,593
Public Library	6,963	7,473	8,148	8,308	8,235
Other Boards and Commissions	7,431	8,859	7,964	6,804	7,071
<b>Total Boards and Commissions</b>	<b>\$168,598</b>	<b>\$167,500</b>	<b>\$176,778</b>	<b>\$175,753</b>	<b>\$175,846</b>
<b>Civic Departments</b>					
City Operations					
Edmonton Transit Service	96,989	131,044	151,734	156,287	157,509
Fleet and Facility Services	8,660	8,663	8,439	9,248	9,251
Parks and Roads Services	59,383	51,966	53,525	51,003	50,018
Community Services					
Community Recreation and Culture	65,050	58,921	67,398	67,888	68,658
Community Standards and Neighbourhoods	7,352	6,201	6,201	6,202	6,201
Social Development	54,760	40,032	39,821	37,404	25,034
Financial and Corporate Services					
Corporate Procurement and Supply Services	775	400	400	400	400
Financial Services	1,460	722	722	722	722
Open City and Technology	1,409	553	553	553	553
Real Estate	6,976	6,582	5,907	5,889	5,707
Service Innovation and Performance	526	77	77	77	77
Integrated Infrastructure Services					
Infrastructure Delivery	735	1,237	1,237	1,237	1,237
Infrastructure Planning and Design	85	1,876	1,876	1,876	1,876
LRT Expansion and Renewal	692	455	455	455	455
Office of the City Manager					
Chief Communications Office	704	250	250	250	250
Fire Rescue Services	2,796	1,517	1,517	1,517	1,517
Labour Relations and Total Compensation	65	-	-	-	-
Legal Services	442	-	-	-	-
Office of the City Clerk	800	885	1,456	3,638	831
Talent Management	110	-	-	-	-
Workforce Safety and Employee Health	38	-	-	-	-
Urban Planning and Economy					
Development Services	73,918	74,838	69,547	73,565	71,160
Economic Investment Services	12,643	1,241	900	900	900
Planning and Environment Services	38,193	34,676	37,543	33,933	33,819
<b>Total Civic Departments</b>	<b>\$434,561</b>	<b>\$422,136</b>	<b>\$449,558</b>	<b>\$453,044</b>	<b>\$436,175</b>

## 2023-2026 Budget - Tax-supported Operations by Branch Revenue Summary

(\$000)	2022 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
<b>Corporate Expenditures and Revenues</b>					
Automated Enforcement	29,860	23,369	20,838	18,679	16,836
Capital Project Financing	231,062	273,685	289,238	290,716	292,573
Corporate Expenditures	2,110	3,185	5,684	7,837	11,004
Corporate Revenues	641,193	502,644	475,087	469,786	471,504
Taxation Expenditures	5,648	5,432	5,510	5,593	5,540
<b>Total Corporate Expenditures and Revenues</b>	<b>\$909,873</b>	<b>\$808,315</b>	<b>\$796,357</b>	<b>\$792,611</b>	<b>\$797,457</b>
<b>Total Taxation Revenue</b>	<b>1,779,917</b>	<b>1,900,313</b>	<b>2,061,298</b>	<b>2,198,158</b>	<b>2,326,997</b>
One-time Items	-	105,331	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$3,292,949</b>	<b>\$3,403,595</b>	<b>\$3,483,991</b>	<b>\$3,619,566</b>	<b>\$3,736,475</b>

## 2023-2026 Budget - Tax-supported Operations Other Boards and Commissions

(\$000)	2022	2023	2024	2025	2026
	Actual	Adjusted Budget	Budget	Budget	Budget
<b>Revenue and Transfers</b>					
Combative Sports Commission	-	45	45	45	45
Edmonton Unlimited	5,122	5,372	4,119	2,626	2,428
Fort Edmonton Park	2,309	3,042	3,150	3,283	3,548
Heritage Council	-	400	650	850	1,050
<b>Total Revenue and Transfers</b>	<b>\$7,431</b>	<b>\$8,859</b>	<b>\$7,964</b>	<b>\$6,804</b>	<b>\$7,071</b>
<b>Net Expenditure and Transfers</b>					
Arts Council	17,965	17,965	17,965	17,965	17,965
Combative Sports Commission	21	45	45	45	45
Edmonton Unlimited	10,122	10,545	9,352	7,925	7,794
Federation of Community Leagues	5,585	6,437	6,446	6,454	6,462
Fort Edmonton Park	6,517	8,135	8,243	8,377	8,644
Heritage Council	1,709	2,109	2,359	2,559	2,759
Reach Edmonton	5,897	7,747	8,547	9,347	10,147
TELUS World of Science	2,499	2,599	2,677	2,758	2,840
<b>Total Net Expenditure and Transfers</b>	<b>\$50,315</b>	<b>\$55,582</b>	<b>\$55,634</b>	<b>\$55,430</b>	<b>\$56,656</b>
<b>Net Operating Requirement</b>					
Arts Council	17,965	17,965	17,965	17,965	17,965
Combative Sports Commission	21	-	-	-	-
Edmonton Unlimited	5,000	5,173	5,233	5,299	5,366
Federation of Community Leagues	5,585	6,437	6,446	6,454	6,462
Fort Edmonton Park	4,208	5,093	5,093	5,094	5,096
Heritage Council	1,709	1,709	1,709	1,709	1,709
Reach Edmonton	5,897	7,747	8,547	9,347	10,147
TELUS World of Science	2,499	2,599	2,677	2,758	2,840
<b>Total Net Operating Requirement</b>	<b>\$42,884</b>	<b>\$46,723</b>	<b>\$47,670</b>	<b>\$48,626</b>	<b>\$49,585</b>
<b>Full-time Equivalents</b>					
	2022	2023	2024	2025	2026
	Actual	Adjusted Budget	Budget	Budget	Budget
Fort Edmonton Park	56.0	63.5	63.5	63.5	63.5
<b>Total Full-time Equivalents</b>	<b>56.0</b>	<b>63.5</b>	<b>63.5</b>	<b>63.5</b>	<b>63.5</b>

## 2023-2026 Budget - Municipal Enterprises

(\$000)	2022 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
<b>Blatchford Redevelopment Project</b>					
Revenues and Transfers	15,059	83,826	25,289	32,108	33,946
Less: Expenditure and Transfers	14,761	60,860	20,002	24,160	25,318
<b>Net Income/(Loss)</b>	<b>\$298</b>	<b>\$22,966</b>	<b>\$5,287</b>	<b>\$7,948</b>	<b>\$8,628</b>
<b>Land Development</b>					
Revenues and Transfers	26,941	17,440	37,949	82,973	53,429
Less: Expenditure and Transfers	13,545	13,013	32,030	74,854	45,418
<b>Net Income/(Loss)</b>	<b>\$13,396</b>	<b>\$4,427</b>	<b>\$5,919</b>	<b>\$8,119</b>	<b>\$8,011</b>
<b>Land for Municipal Purposes</b>					
Revenues and Transfers	32	-	-	-	-
Less: Expenditure and Transfers	2,437	-	-	-	-
<b>Net Income/(Loss)</b>	<b>(\$2,405)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2023-2026 Budget - Community Revitalization Levies

(\$000)	2022 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
<b>Belvedere CRL</b>					
Revenues and Transfers	2,627	6,872	6,216	2,328	2,332
Less: Expenditure and Transfers	2,627	6,872	6,216	2,328	2,332
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital City Downtown CRL</b>					
Revenues and Transfers	31,987	33,043	51,030	47,232	56,033
Less: Expenditure and Transfers	31,987	33,043	51,030	47,232	56,033
<b>Net Income/(Loss)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>The Quarters Downtown CRL</b>					
Revenues and Transfers	7,454	9,664	10,476	10,581	10,631
Less: Expenditure and Transfers	7,466	9,664	10,476	10,581	10,631
<b>Net Income/(Loss)</b>	<b>(\$12)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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)					

### Standalone Service Packages

#### City Operations - Edmonton Transit Service

Redeploy VLSE (Valley Line Southeast LRT) Hours/Buses					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✘		
The activation of Valley Line Southeast will replace the need for the existing precursor bus service, route 73; and provide an opportunity for ETS to repurpose buses to support new growth for the next two to four years. This service package would fund expanded conventional bus service, as the precursor bus service is currently funded on a one-time basis from the LRT reserve.					
<b>Redeploy VLSE (Valley Line Southeast LRT) Hours/Buses</b>	<b>Total</b>	-	4,717	523	17
	<b>FTEs</b>	-	52.1	4.9	-

#### City Operations - Parks and Roads Services

Funded from LRT Reserve (Attachment 5)					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✓		
Details discussed and approved in private.					
<b>Funded from LRT Reserve (Attachment 5)</b>	<b>Total</b>	-	-	-	-
	<b>FTEs</b>	-	16.3	(16.3)	-

### Integrated Service Packages

#### City Operations - Edmonton Transit Service

Funded from LRT Reserve (Attachment 5)					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✓		
Details discussed and approved in private.					
City Operations - Edmonton Transit Service		-	-	-	-
City Operations - Fleet and Facility Services		-	-	-	-
<b>Funded from LRT Reserve (Attachment 5)</b>	<b>Total</b>	-	-	-	-
	<b>FTEs</b>	-	3.5	2.5	(6.0)
Satellite Garage and Transit Service Growth Operating Impact of Capital					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✘		
Enabled through the purchase of 40 growth transit buses, this service package supports the delivery of 100,000 annual service hours and includes funding for operators, fuel, fleet maintenance and operation of the Kennedale Satellite Garage. Service growth implementation is planned for Q2 2024.					
City Operations - Edmonton Transit Service		-	430	6,114	835
City Operations - Fleet and Facility Services		-	-	-	-
City Operations - Parks and Roads Services		-	-	-	-
<b>Satellite Garage and Transit Service Growth Operating Impact of Capital</b>	<b>Total</b>	-	430	6,114	835
	<b>FTEs</b>	-	1.0	45.6	1.4
<b>Total Funded Council Directed</b>	<b>Total</b>	-	\$5,147	\$6,637	\$852
	<b>FTEs</b>	-	72.9	36.7	(4.6)

## Summary of Service Packages - Funded

		Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net

### Funded Growth on Existing Services

(\$000)

### Standalone Service Packages

#### Boards and Commissions - Public Library

Heritage Valley Expansion					
To meet the needs of this underserved area of Edmonton, the City approved a 3,100 sq. ft. eplGO location in the Heritage Valley Town Centre (west of 127 St SW, north of 30 Ave SW) which opened in 2018. Additional staffing was approved in 2019 to support expanded hours to help meet customer demand.					
<b>Heritage Valley Expansion</b>	<b>Total</b>	-	-	449	37
	<b>FTEs</b>	-	-	7.3	-

#### Office of the City Manager - City Manager

Anti-Racism - High Level Office					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✔		
The Service Package advances implementation of the Anti-Racism Strategy, responds to the Anti-Black Racism Action Plan, and coordinates action with the Indigenous Framework. The High Level Anti-Racism Office in Administration leads anti-racist transformations of City services, enhances employment practices, and is accountable and responsible for the Strategy and Anti-Black Racism Action Plan.					
<b>Anti-Racism - High Level Office</b>	<b>Total</b>	-	2,599	(70)	(15)
	<b>FTEs</b>	-	7.0	-	-
Anti-Racism - Independent Body					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✔		
The Service Package supports the implementation of the City's Anti-Racism Strategy and responds to the Anti-Black Racism Action Plan. It provides operational surety for a community-based Independent Anti-Racism Body. The Body is the community's convening point for anti-racism concerns and ideas, education and advocacy, and serves as an accountability partner for the City's anti-racism actions.					
<b>Anti-Racism - Independent Body</b>	<b>Total</b>	-	1,000	600	-
	<b>FTEs</b>	-	-	-	-

### Integrated Service Packages

#### Community Services - Community Standards and Neighbourhoods

Core Encampment and Unsheltered Homelessness Response					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✔		
Answering encampment complaints is a significant component of Administration's response to homelessness. Resources required to address encampments has not kept pace with increased demand and remains unchanged since 2016. To meet service levels, a total of 22 FTE and operating costs to provide enforcement, a hygiene hub and preparation for possible shigella outbreaks in 2024 is needed.					
City Operations - Parks and Roads Services	-	-	1,047	(112)	-
Community Services - Community Standards and Neighbourhoods	-	-	2,002	(230)	6
<b>Core Encampment and Unsheltered Homelessness Response</b>	<b>Total</b>	-	3,049	(342)	6
	<b>FTEs</b>	-	21.0	-	-
<b>Total Funded Growth on Existing Services</b>		<b>Total</b>	-	\$6,648	\$637
	<b>FTEs</b>	-	28.0	7.3	-

## Summary of Service Packages - Funded

Funded Operating Impacts of Capital	(\$000)	Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net

### Standalone Service Packages

#### City Operations - Edmonton Transit Service

Edmonton Transit Service (ETS) Auxiliary Vehicle Growth Units					
Audit Related ✘	Practically Necessary ✔	Legally Required ✘	Council Priority ✘		
ETS will incur ongoing costs to operate, maintain and contribute into a fleet replacement reserve for the new LRT Systems auxiliary fleet (support LRT signals, overhead power and substations). Advancing this allows LRT systems maintenance to continue and contributes to an optimal maintenance and lifecycle management plan improving crew availability and efficiency of the LRT system.					
<b>Edmonton Transit Service (ETS) Auxiliary Vehicle Growth Units</b>	<b>Total</b>	-	1,413	(415)	(285)
	<b>FTEs</b>	-	-	-	-

#### City Operations - Fleet and Facility Services

[Fleet] EPS - Ford Explorer (Growth Units) - HELP funding					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✘		
Maintenance and fuel costs related to 6 growth units in EPS. Units are being purchased for EPS' HELP program with available grant funding (2023-2025) and will be funded after 2025 within existing EPS budget. Preventative maintenance programs ensure that vehicles are safe, reliable and available for programs and services provided to the citizens of Edmonton.					
<b>[Fleet] EPS - Ford Explorer (Growth Units) - HELP funding</b>	<b>Total</b>	-	-	-	-
	<b>FTEs</b>	-	-	-	-

#### City Operations - Parks and Roads Services

Tweddle Place Living Wall					
Audit Related ✘	Practically Necessary ✔	Legally Required ✘	Council Priority ✘		
This package includes operating impacts of capital for "The Living Wall," a nature-based solution as an alternative for traditional noise/visual barriers between roadways and residential areas. The Living Wall consists of noise-absorptive, graffiti-resistant willow stands between wood frames. Operational funding is required for ongoing maintenance of the shrubs.					
<b>Tweddle Place Living Wall</b>	<b>Total</b>	-	186	-	1
	<b>FTEs</b>	-	1.5	-	-

#### Financial and Corporate Services - Open City and Technology

OCT Network Operations					
Audit Related ✔	Practically Necessary ✔	Legally Required ✘	Council Priority ✘		
Details discussed and approved in private.					
<b>OCT Network Operations</b>	<b>Total</b>	-	436	-	-
	<b>FTEs</b>	-	1.0	-	-

## Integrated Service Packages

### City Operations - Edmonton Transit Service

<b>Metro to Blatchford - Alternative</b>					
Audit Related ✘	Practically Necessary ✔	Legally Required ✘	Council Priority ✔		
The service package funds the operation and maintenance of the Metro Line NAIT to the Blatchford extension, including the operation of the new permanent NAIT station starting in 2024 and maintenance of the completed Blatchford Gate station. Costs include track and station maintenance; safety and security; supporting fleet; landscaping; NAIT plaza maintenance; and utility costs.					
City Operations - Edmonton Transit Service		-	1,045	44	5
City Operations - Fleet and Facility Services		-	-	-	-
City Operations - Parks and Roads Services		-	743	(6)	9
Community Services - Community Standards and Neighbourhoods		-	646	174	(58)
<b>Metro to Blatchford - Alternative</b>		<b>Total</b>	-	<b>2,435</b>	<b>211</b>
		<b>FTEs</b>	-	<b>12.2</b>	<b>4.0</b>
<b>Total Funded Operating Impacts of Capital</b>		<b>Total</b>	-	<b>\$4,470</b>	<b>(\$204)</b>
		<b>FTEs</b>	-	<b>14.7</b>	<b>4.0</b>
<b>Total Funded Service Packages</b>		<b>Total</b>	-	<b>\$16,265</b>	<b>\$7,070</b>
		<b>FTEs</b>	-	<b>115.6</b>	<b>48.0</b>
					<b>(\$552)</b>
					<b>(4.6)</b>

**DETAILED  
FUNDED  
SERVICE PACKAGES**



## Standalone Service Package - Redeploy VLSE (Valley Line Southeast LRT) Hours/Buses

Branch - Edmonton Transit Service  
Program - Bus and LRT

Council Directed  
Funded  
Ongoing  
Audit Related: No

### Description

The activation of Valley Line Southeast will replace the need for the existing precursor bus service, Route 73; and provide an opportunity for ETS to repurpose these buses and operators to support new growth for the next two to four years.

Redeploying the hours and buses will allow service expansion, improve frequency along busy corridors, address equity gaps and support implementing the future Mass Transit Network.

### Which Priorities does this Help to Advance?

Integrated & Connected Communities: The service package will provide more affordable transportation options for Edmontonians in communities by enhancing bus service. This will encourage transit use, ease congestion, increase service in areas that currently have limited bus service and improve traffic flow. The service package will also allow enhanced mobility for workers that commute to workplaces outside of peak hours.

### What is the Impact?

The transit network, historically focused on peak hours commuting, does not align with the needs of all riders. Women and seniors tend to make more short distance trips during the midday and off-peak hours when there is less frequent transit service, finding it difficult use transit after 4pm. Redeploying the precursor bus service will make transit more accessible for groups who have been underserved by transit.

### What are the Results to be Achieved?

The service package will enhance bus service to provide a higher level of transit service. Service levels will be improved, working towards the creation of a convenient, reliable, safe and fast transit experience for Edmontonians while supporting the ongoing development of the nodes and corridors envisioned in the City Plan, leading to an increased percentage of trips using transit or active modes of transportation.

incremental	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	\$590	-	\$590	4.9	\$1	-	\$1	-
New Budget	-	-	-	-	\$6,456	\$1,739	\$4,717	52.1	\$91	\$158	(\$67)	-	\$16	-	\$16	-	-
<b>Total</b>	-	-	-	-	\$6,456	\$1,739	\$4,717	52.1	\$681	\$158	\$523	4.9	\$17	-	\$17	-	-

## Integrated Service Package - Satellite Garage and Transit Service Growth Operating Impact of Capital

Lead Branch - Edmonton Transit Service  
Program - Bus and LRT

Council Directed  
Funded  
Ongoing  
Audit Related: No

### Description

Enabled through the purchase of 40 growth transit buses, this service package supports the delivery of 100,000 annual service hours and includes funding for operators, fuel, fleet maintenance and operation of the Kennedale Satellite Garage. One bus represents 2,500 annual service hours and the approach could be adjusted for an incremental approach. Service growth implementation is planned for Q2 2024 and will be guided by the Transit Service Standards and Transit Service Policy C539a. The smaller satellite facility allows for transit service growth in the near term, while awaiting completion of the larger Southeast Transit Garage. Costing for hydrogen fuel and maintenance is an estimate at a point in time and is subject to change. Further, if this service package is approved, capital funding of \$100k to support facility maintenance would be brought forward for Spring 2024 Supplemental Capital Budget Adjustment.

### Which Priorities does this Help to Advance?

**Mobility Network:** Transit service growth improves and expands the mobility network, providing greater connectivity, increased service reliability and enhanced transit access city-wide.

**Energy Transition & Climate:** Increasing transit service availability supports ridership growth and mode shift to transit. The service package will also create capacity at other garages to increase the zero-emission fleet, advancing the City's energy transition goals.

### What is the Impact?

**Impact on Citizens:** Transit service growth and improved service reliability supports greater access to transit, widening mobility choices through increased service frequency and new future routes.

**GBA+:** The package supports more equitable access to affordable transportation for those who choose transit as their primary transportation mode. Transit riders include youth, seniors, lower-income riders, newcomers, Indigenous peoples, and other marginalized communities.

### What are the Results to be Achieved?

By addressing a component of service gaps identified by ETS and allowing service growth, the service package supports increased ridership by improving service availability and enhancing the transit rider experience. Ridership, service hours and rider satisfaction are monitored regularly. The satellite facility will also free up space at other garages for hydrogen-electric infrastructure improvements, advancing climate and energy transition targets in The City Plan.



**Integrated Service Package - Satellite Garage and Transit Service Growth Operating Impact 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	-	-	-	-	-	-	-	-	\$963	-	\$963	-	\$787	-	\$787	8.7
New Budget	-	-	-	-	\$430	-	\$430	1.0	\$6,173	\$1,022	\$5,151	45.6	\$389	\$341	\$48	(7.3)
<b>Total</b>	-	-	-	-	\$430	-	\$430	1.0	\$7,136	\$1,022	\$6,114	45.6	\$1,176	\$341	\$835	1.4

**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	-	-	-	-	-	-	-	-	\$963	-	\$963	-	\$787	-	\$787	8.7
New Budget	-	-	-	-	\$430	-	\$430	-	\$6,173	\$1,022	\$5,151	36.6	\$389	\$341	\$48	(7.3)
<b>Total</b>	-	-	-	-	\$430	-	\$430	-	\$7,136	\$1,022	\$6,114	36.6	\$1,176	\$341	\$835	1.4

**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	-	-	-	-	-	-	-	1.0	-	-	-	9.0	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	1.0	-	-	-	9.0	-	-	-	-

**City Operations - Parks and Roads 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## Standalone Service Package - Heritage Valley Expansion

**Branch - Public Library  
Program - Edmonton Public Library**

**Growth on Existing Services  
Funded  
Ongoing  
Audit Related: No**

### Description

As customer demand continues to grow, EPL will expand our existing Heritage Valley location from 3,013 sq. ft. to approximately 10,000 sq. ft. by leasing additional space within the current location managed by Allard Property Management. The expansion will allow EPL to provide full library service that includes library materials to meet customer demand, more public computer stations and added study space. The expanded space will also allow for a makerspace to support digital literacy and making and creating opportunities and a program room for library programs, meeting community need and demand for early literacy programming, enrichment, and recreation. This service package is partially funded through reallocation of funding within EPL.

### Which Priorities does this Help to Advance?

This funding will allow EPL to increase existing services (e.g., expand library collections, public computer access and early literacy, school-aged and adult programming) and provide valuable library services that are presently limited due to capacity constraints for Edmontonians living in the extreme southwest (e.g., study space for students, makerspace, and program room to offer classes and events). Projected costs include staffing, lease and building operation costs. One-time costs such as leasehold improvements and fit ups will be funded through EPL’s reserves.

The relocation and expansion of the Heritage Valley Branch of the Edmonton Public Library aligns with the City Plan which supports economic equity to patrons to ensure Edmontonians will have access to safe, welcoming places to socialize, be creative, play, learn, and participate in library services and programs. The Edmonton Public Library is guided by its community-led service framework to remove barriers to accessing library services. The Library’s fundamental value is non-judgmental access to library services and resources for Edmontonians from all backgrounds.

### What is the Impact?

This funding will allow EPL to increase existing services (e.g., expand library collections, public computer access and literacy programming) and provide valuable library services that are presently limited due to capacity constraints for Edmontonians living in the extreme southwest (e.g., study space for students, makerspace, and program room to offer classes and events). Projected costs include staffing, lease and building operation costs. One-time costs such as leasehold improvements and fit ups will be funded through EPL’s reserves.

The expansion of the Heritage Valley Branch of the Edmonton Public Library aligns with the City Plan which supports economic equity to patrons to ensure Edmontonians will have access to safe, welcoming places to socialize, be creative, play, learn, and participate in library services and programs. The Edmonton Public Library is guided by its community-led service framework to remove barriers to accessing library services. The Library’s fundamental value is non-judgmental access to library services and resources for Edmontonians from all backgrounds.

### What are the Results to be Achieved?

EPL's epIGO Heritage Valley location operates from a small 3,013 sq. ft. kiosk storefront in southwest Edmonton. Since opening in 2018, customer demand for library services has outpaced the capacity of the space, and by comparison to other locations, its activity metrics outperform small branches and some of our medium branches. To meet customer demands, EPL proposes expanding our present space within the current storefront location so that we can increase existing services (e.g., expand library collections and of public computers) and provide valuable library services that are presently unavailable to Edmontonians living in the extreme southwest (e.g., study space for students, makerspace and program room to offer classes and events).

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	-	-	-	-	\$453	\$4	\$449	7.3	\$37	-	\$37	-
<b>Total</b>	-	-	-	-	-	-	-	-	\$453	\$4	\$449	7.3	\$37	-	\$37	-

## Standalone Service Package - Anti-Racism - High Level Office

**Branch - City Manager  
Program - City Manager**

**Growth on Existing Services  
Funded  
Ongoing  
Audit Related: No**

### Description

The High Level Office for Reconciliation and Anti-Racism coordinates implementation of the Anti-Racism Strategy and the Truth and Reconciliation Commission (TRC) response. The Office provides corporate leadership for systems change by challenging and enabling transformation, supporting research, furthering best practices, monitoring progress, and engaging community.

### Which Priorities does this Help to Advance?

This Service Package accelerates implementation of the Anti-Racism Strategy, the TRC Municipal Response Plan, and the Anti-Black Racism Action Plan. It furthers the City's goal of Healthy City, advances Council and ELT's priorities of anti-racism and reconciliation, as well as the City's Diversity and Inclusion Framework. Anti-racism and Reconciliation are pillars of the Community and Safety Well-Being Strategy.

### What is the Impact?

The City's Anti-Racism Strategy, Anti-Black Racism Action Plan, and the TRC Municipal Response Plan increase inclusiveness for Indigenous and racialized communities. The High Level Office helps improve Edmonton's quality of life by reversing discriminatory, colonial, and exclusionary systems and policies that impact access to City services, affect employment, marginalize cultures and histories, and exacerbate social determinants of poverty.

### What are the Results to be Achieved?

The Office will improve relevance and quality of services to Indigenous and racialized communities, and reduce barriers to City employment for these groups. Investments in community capacity, funding, and celebrations will increase social access for equity-deserving groups, and strengthen their trust in the City. Edmontonians will find themselves reflected in the City more broadly, and provided with more effective services.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$2,599	-	\$2,599	7.0	(\$70)	-	(\$70)	-	(\$15)	-	(\$15)	-
<b>Total</b>	-	-	-	-	\$2,599	-	\$2,599	7.0	(\$70)	-	(\$70)	-	(\$15)	-	(\$15)	-

## Standalone Service Package - Anti-Racism - Independent Body

**Branch - City Manager  
Program - City Manager**

**Growth on Existing Services  
Funded  
Ongoing  
Audit Related: No**

### Description

This Service Package supports the Anti-Racism Strategy by operationalizing and equitably resourcing a new community-led Independent Anti-Racism Body. The Body will oversee community-led transformative anti-racism activities and advocacy throughout Edmonton, with the ability to stimulate reflection on and challenge systemic racism.

### Which Priorities does this Help to Advance?

This Service Package accelerates implementation of the Anti-Racism Strategy, furthers the City’s goal of Healthy City, and advances Council and ELT priorities of anti-racism and Indigenous reconciliation. Anti-racism and Reconciliation are pillars of the Community and Safety Well-Being Strategy, and are core programs of the City Manager’s Office. The Body supports Integrated & Connected Communities as we become a diverse city of 2 million.

### What is the Impact?

This Service Package improves Edmonton's quality of life by creating an empowered citizen-driven body striving to dismantle discriminatory, colonial, and exclusionary systems. The Body is permanent and equitably funded, enabling community to activate, advocate, and hold systems to account. The Body was recommended by community during consultations held by ARAC when developing the Anti-Racism Strategy, and adheres to the TRC Response Plan.

### What are the Results to be Achieved?

The Independent Body will be Edmonton's backbone organization to counter racism faced by Indigenous and racialized communities. The Body will result in increased public awareness, capacitated grassroots organizations, intercultural understanding, and collaborative action within community. The service package will result in better data collection and analysis, community engagement, policy advice, and City accountability.

incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$1,000	-	\$1,000	-	\$600	-	\$600	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$1,000	-	\$1,000	-	\$600	-	\$600	-	-	-	-	-

## Integrated Service Package - Core Encampment and Unsheltered Homelessness Response

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

**Growth on Existing Services  
Funded  
Ongoing  
Audit Related: No**

### Description

Answering encampment complaints is a significant component of Administration's response to homelessness. The resources required to address encampments, including clean-ups, has not kept pace with increased demand. In an effort to meet core service levels, Administration is seeking a total of 22 FTE and operating costs to provide enforcement, encampment clean-up, a hygiene hub and preparation for possible shigella outbreaks in 2024.

### Which Priorities does this Help to Advance?

The core encampment and unsheltered homelessness response service package supports: the corporate objective of Serving Edmontonians, ConnectEdmonton's Healthy City - Inclusive and Compassionate, Community Safety and Well-Being, and Public Safety. The internal supports for data analysis, peace officer training and a business operations analyst support enabling service.

### What is the Impact?

Edmontonians will receive the target and timely response to their complaints through additional homeless camp clean-up resources which will assist with meeting service levels. Additionally, the homeless population will continue to receive the hygiene hub services at one location and employees will experience a relief from the current state of six peace officers responding to over 9000 complaints (more than 1500 per officer) during the year.

### What are the Results to be Achieved?

Results include re-establishing a response time service standard of 3-5 days between complaint submission and investigation. Additionally, a reduction of complaints in the queue for the High Risk Encampment Response Team, expedition of clean up for closed encampments, and increased hygiene opportunities for encampment occupants are expected.

**Integrated Service Package - Core Encampment and Unsheltered Homelessness Response**

**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	-	-	-	-	\$3,049	-	\$3,049	21.0	(\$342)	-	(\$342)	-	\$6	-	\$6	-
<b>Total</b>	-	-	-	-	\$3,049	-	\$3,049	21.0	(\$342)	-	(\$342)	-	\$6	-	\$6	-

**Community Services - Community Standards and Neighbourhoods**

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	-	-	-	-	\$2,002	-	\$2,002	14.0	(\$230)	-	(\$230)	-	\$6	-	\$6	-
<b>Total</b>	-	-	-	-	\$2,002	-	\$2,002	14.0	(\$230)	-	(\$230)	-	\$6	-	\$6	-

**City Operations - Parks and Roads 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	-	-	-	-	\$1,047	-	\$1,047	7.0	(\$112)	-	(\$112)	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$1,047	-	\$1,047	7.0	(\$112)	-	(\$112)	-	-	-	-	-

## Standalone Service Package - Edmonton Transit Service (ETS) Auxiliary Vehicle Growth Units

<b>Branch - Edmonton Transit Service Program - Bus and LRT</b>	<b>Operating Impacts of Capital Funded Ongoing Audit Related: No</b>
--	--

### Description

The responsibility for maintaining LRT systems, including signals, overhead power and substations, were transitioned to the City of Edmonton in 2022. While the staff transition was cost neutral, ETS will incur ongoing costs to operate, maintain and contribute into a fleet replacement reserve for the fleet associated with this work. Due to the timing of this change this item was not requested within the 2023-2026 budget cycle.

### Which Priorities does this Help to Advance?

The maintenance of the LRT system is fundamental to our mobility network. As vehicles are replaced and appropriate technology solutions are available, Administration will work towards implementation of a zero-emissions fleet to zero emissions fleet options, which supports Edmonton's transition to a low carbon future.

### What is the Impact?

This allows ETS to operate, maintain and replace maintenance auxiliary vehicles for LRT systems as they approach end of life. Delivery of LRT maintenance crews and their specialized equipment to site in order to conduct this maintenance is critical to the operation of the LRT.

### What are the Results to be Achieved?

Having an optimal maintenance and lifecycle management plan for our fleet will reduce our overall maintenance cost and increase the uptime availability for our maintenance crews.

incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
(\$000)																
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$1,413	-	\$1,413	-	(\$415)	-	(\$415)	-	(\$285)	-	(\$285)	-
Total	-	-	-	-	\$1,413	-	\$1,413	-	(\$415)	-	(\$415)	-	(\$285)	-	(\$285)	-

## Standalone Service Package - [Fleet] EPS - Ford Explorer (Growth Units) - HELP Funding

<b>Branch - Fleet and Facility Services Program - Municipal Maintenance</b>	<b>Operating Impacts of Capital Funded Ongoing Audit Related: No</b>
---	--

### Description

Preventative maintenance, running repairs and fuel costs related to 6 growth units in EPS. Units are being purchased for EPS' HELP program with available grant funding (2023-2025) and will be funded after 2025 within existing EPS budget.

### Which Priorities does this Help to Advance?

This service package directly advances Social Well-being and Community Safety through HELP teams pairing EPS officers and social navigators to connect vulnerable individuals with needed supports. Funding allows teams to expand from their current locations and provide services citywide seven days a week between the hours of 7 a.m. to 10 p.m. This service package is directly related to maintenance and fuel costs of six additional HELP vehicles.

### What is the Impact?

The operating impacts of capital will provide ongoing funding for fuel and regular preventive maintenance of six new HELP vehicles to support six additional social navigators who will partner with existing EPS personnel. Not funding this service package will have a direct impact on the HELP program's service delivery and citizen safety.

### What are the Results to be Achieved?

Preventative maintenance programs ensure that vehicles are safe, reliable and available for programs and services provided to the citizens of 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



## Standalone Service Package - Tweddle Place Living Wall

Branch - Parks and Roads Services  
Program - Infrastructure Operations

Operating Impacts of Capital  
Funded  
Ongoing  
Audit Related: No

### Description

This package includes operating impacts associated with the "The Living Wall" (91 St and Whitemud intersection), a nature-based solution as an alternative for traditional noise/visual barriers between roadways and residential areas. It consists of noise-absorptive, graffiti-resistant willow stands between wood frames. Operational funding is required for ongoing maintenance of the shrubs installed in the living wall, and the wall structure.

### Which Priorities does this Help to Advance?

The Living Wall project aligns with the City's priority of "energy transition and climate action" and with naturalization initiatives. The installation of living infrastructure aligns with the City Plan Big City Move Greener As We Grow and advances Climate Action and Protection. Nature-based solutions for climate resilience protect, manage, and restore ecosystems and provide co-benefits like urban heat reduction, habitat, and biodiversity.

### What is the Impact?

Citizens will experience improved quality of life with the noise-absorptive and aesthetically pleasing Living Wall. The City demonstrates commitment to sustainability and innovative landscape management through this project. This funding will ensure that the willows installed are maintained and watered so they thrive, and that the wall structure is inspected and repaired as needed to ensure structural integrity and safety are maintained.

### What are the Results to be Achieved?

This funding will ensure ongoing maintenance of the Living Wall. The intended outcome the Living Wall project is to support environmental sustainability, improved quality of life, and economic benefits.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$186	-	\$186	1.5	-	-	-	-	\$1	-	\$1	-
<b>Total</b>	-	-	-	-	\$186	-	\$186	1.5	-	-	-	-	\$1	-	\$1	-

## Integrated Service Package - Metro to Blatchford - Alternative

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

**Operating Impacts of Capital  
Funded  
Ongoing  
Audit Related: No**

### Description

The Metro Line NAIT to Blatchford extension is one of the priority LRT projects identified in the City Plan. The service package funds the operation of the new permanent NAIT station starting in 2024 and maintenance of the completed Blatchford Gate station as the opening of Blatchford Gate station would be deferred. Costs include track and station maintenance; safety and security; supporting fleet; landscaping; NAIT plaza maintenance; and utility costs.

### Which Priorities does this Help to Advance?

**Mobility Network:** The project expands the mobility network by advancing the LRT corridors prioritized in the City Plan.

**District Planning:** The project encourages transit-oriented development, supporting density around LRT station areas and helps catalyze further development the Blatchford area.

**Energy Transition & Climate Action:** The project supports mode shift, reducing the city's GHG emissions by lowering the use of single-occupant vehicles.

### What is the Impact?

**Impact on Citizens:** The Metro Line to Blatchford extension expands the LRT network to Northwest Edmonton for the first time, providing greater LRT access to community members in the north and northwest areas of Edmonton.

**GBA+:** The LRT extension will provide more convenient, faster transit options for low-income populations, seniors, people with disabilities and youth in the Northwest. The project is one of six LRT projects designed and planned in consultation with Indigenous communities.

### What are the Results to be Achieved?

The project expands the LRT network with an aim to attract new riders and sustain existing riders by enhancing the transit experience and conveniently connects communities to all the services and amenities they need to improve their quality of life. The project supports the City's initiatives to create neighbourhoods that are livable, pedestrian-friendly environments and achieve environmental targets by increasing transit usage.

**Integrated Service Package - Metro to Blatchford - Alternative**

<b>Total</b>																
incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$395	-	\$395	4.0	\$1	-	\$1	-
New Budget	-	-	-	-	\$2,435	-	\$2,435	12.2	(\$184)	-	(\$184)	-	(\$45)	-	(\$45)	-
<b>Total</b>	-	-	-	-	\$2,435	-	\$2,435	12.2	\$211	-	\$211	4.0	(\$44)	-	(\$44)	-

<b>Community Services - Community Standards and Neighbourhoods</b>																
incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$341	-	\$341	3.5	\$1	-	\$1	-
New Budget	-	-	-	-	\$646	-	\$646	3.5	(\$167)	-	(\$167)	-	(\$59)	-	(\$59)	-
<b>Total</b>	-	-	-	-	\$646	-	\$646	3.5	\$174	-	\$174	3.5	(\$58)	-	(\$58)	-

<b>City Operations - Edmonton Transit Service</b>																
incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$54	-	\$54	0.5	-	-	-	-
New Budget	-	-	-	-	\$1,045	-	\$1,045	2.5	(\$10)	-	(\$10)	-	\$5	-	\$5	-
<b>Total</b>	-	-	-	-	\$1,045	-	\$1,045	2.5	\$44	-	\$44	0.5	\$5	-	\$5	-

<b>City Operations - Fleet and Facility Services</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

City Operations - Parks and Roads 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	-	-	-	-	\$743	-	\$743	6.2	(\$6)	-	(\$6)	-	\$9	-	\$9	-
<b>Total</b>	-	-	-	-	\$743	-	\$743	6.2	(\$6)	-	(\$6)	-	\$9	-	\$9	-

## Discussed and Approved In Private

### Standalone Service Package - Funded from LRT Reserve (Attachment 5)

<b>Branch - Parks and Roads Services Program - Infrastructure Operations</b>									<b>Council Directed Funded One Time Audit Related: No</b>							
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	-	-	-	-	\$1,494	\$1,494	-	16.3	(\$1,494)	(\$1,494)	-	(16.3)	-	-	-	-
<b>Total</b>	-	-	-	-	\$1,494	\$1,494	-	16.3	(\$1,494)	(\$1,494)	-	(16.3)	-	-	-	-

### Integrated Service Package - Funded from LRT Reserve (Attachment 5)

<b>Lead Branch - Edmonton Transit Service Program - Bus and LRT</b>									<b>Council Directed Funded Multi-Year Audit Related: No</b>							
<b>Total</b>																
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	-	-	-	-	\$1,836	\$1,836	-	3.5	\$500	\$500	-	2.5	(\$2,336)	(\$2,336)	-	(6.0)
<b>Total</b>	-	-	-	-	\$1,836	\$1,836	-	3.5	\$500	\$500	-	2.5	(\$2,336)	(\$2,336)	-	(6.0)

#### 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	-	-	-	-	\$1,836	\$1,836	-	3.5	\$500	\$500	-	2.5	(\$2,336)	(\$2,336)	-	(6.0)
<b>Total</b>	-	-	-	-	\$1,836	\$1,836	-	3.5	\$500	\$500	-	2.5	(\$2,336)	(\$2,336)	-	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## Standalone Service Package - OCT Network Operations

**Branch - Open City and Technology  
Program - Information Security**

**Operating Impacts of Capital  
Funded  
Ongoing  
Audit Related: Yes**

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	-	-	-	-	\$436	-	\$436	1.0	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$436	-	\$436	1.0	-	-	-	-	-	-	-	-

**SUPPLEMENTARY  
SCHEDULES**

User Fees, Permits and  
Licensing Fee Schedules

Reserves Schedule

Debt Schedule

Amortization Schedule

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





## 2024-2026 USER FEES, PERMITS AND LICENSING FEE SCHEDULES (APPROVED NOVEMBER 2023)

This section outlines approved changes to User Fees and Permits as part of the 2024-2026 Operating Budget. Those that require bylaw changes have been identified. Areas with changes in fees are detailed in the following pages and summarized in the table below.

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)	Tennis Courts
Muttart Conservatory	Athletic Fields (per hour)	Picnic Sites
	Riverside and Victoria Golf Course	Fort Edmonton Park
Public Safety		
Fire Inspection Fees	Fire Rescue Fees	Other Pet Fees
Fire Permits	Pet Licence Fees	
Financial Stewardship		
Assessment and Tax Service Fees		
Land Development		
Administrative Fees	Safety Codes and Building Permits	Land Development Applications
Development Permits	Additional Land Development Fees	
Other Development Permits & Supporting Services	Sanitary Servicing Strategy Fund (SSSF) Rates	
Economic Development		
Business Licences	Other Fees	Vehicle for Hire
Movement of People and Goods		
ETS Fares and Passes		

## Recreation and Culture

<b>Community Services Department, Community, Recreation and Culture</b>			
<b>Value (Former 'Facility' Tier)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Value Pass - Single Admission</b>			
Child	\$6.00	\$6.25	\$6.50
Youth/Senior	\$7.50	\$7.75	\$8.25
Adult	\$9.00	\$9.25	\$9.75
Family	\$24.00	\$25.25	\$26.50
<b>Value Pass - Multi Per Visit</b>			
Child	\$5.40	\$5.65	\$5.85
Youth/Senior	\$6.75	\$7.00	\$7.40
Adult	\$8.10	\$8.30	\$8.80
Family	\$21.60	\$22.70	\$23.85
<b>Value Membership - Regular 1 Month Pass</b>			
Child	\$38.00	\$39.00	\$40.00
Youth/Senior	\$48.00	\$49.00	\$50.00
Adult	\$56.00	\$58.00	\$60.00
Family	\$155.00	\$160.00	\$165.00
<b>Value Membership - Continuous Monthly</b>			
Child	\$32.00	\$33.00	\$34.00
Youth/Senior	\$41.00	\$42.00	\$43.00
Adult	\$46.00	\$47.00	\$48.00
Family	\$128.00	\$132.00	\$136.00
<b>Value Membership - Annual</b>			
Child	\$338.00	\$348.00	\$358.00
Youth/Senior	\$429.00	\$442.00	\$455.00
Adult	\$500.00	\$515.00	\$530.00
Family	\$1,350.00	\$1,390.00	\$1,432.00

<b>Benefits Plus (Former 'Facility Plus' Tier)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Benefits Plus - Single Admission</b>			
Child	\$8.00	\$8.25	\$8.50
Youth/Senior	\$10.00	\$10.25	\$10.50
Adult	\$12.50	\$12.75	\$13.25
Family	\$34.00	\$35.25	\$36.50
<b>Benefits Plus - Multi Per Visit</b>			
Child	\$7.20	\$7.40	\$7.65
Youth/Senior	\$9.00	\$9.20	\$9.45
Adult	\$11.25	\$11.50	\$11.90
Family	\$30.60	\$31.70	\$32.85
<b>Benefits Plus Membership - Regular 1 Month Pass</b>			
Child	\$53.00	\$54.00	\$55.00
Youth/Senior	\$66.00	\$68.00	\$69.00
Adult	\$80.00	\$82.00	\$85.00
Family	\$231.00	\$236.00	\$243.00
<b>Benefits Plus Membership - Continuous Monthly</b>			
Child	\$47.00	\$48.00	\$49.00
Youth/Senior	\$57.00	\$59.00	\$60.00
Adult	\$71.00	\$72.00	\$74.00
Family	\$197.00	\$201.00	\$206.00
<b>Benefits Plus Membership - Annual</b>			
Child	\$476.00	\$486.00	\$498.00
Youth/Senior	\$587.00	\$605.00	\$625.00
Adult	\$755.00	\$773.00	\$793.00
Family	\$2,038.00	\$2,078.00	\$2,134.00

<b>Benefits Plus (Former 'All Facility' Membership)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Benefits Plus - Single Admission</b>			
Child	\$8.00	\$8.25	\$8.50
Youth/Senior	\$10.00	\$10.25	\$10.50
Adult	\$12.50	\$12.75	\$13.25
Family	\$34.00	\$35.25	\$36.50
<b>Benefits Plus - Multi Per Visit</b>			
Child	\$7.20	\$7.40	\$7.65
Youth/Senior	\$9.00	\$9.20	\$9.45
Adult	\$11.25	\$11.50	\$11.90
Family	\$30.60	\$31.70	\$32.85
<b>Benefits Plus Membership - Regular 1 Month Pass</b>			
Child	\$53.00	\$54.00	\$55.00
Youth/Senior	\$66.00	\$68.00	\$69.00
Adult	\$80.00	\$82.00	\$85.00
Family	\$231.00	\$236.00	\$243.00
<b>Benefits Plus Membership - Continuous Monthly</b>			
Child	\$47.00	\$48.00	\$49.00
Youth/Senior	\$57.00	\$59.00	\$60.00
Adult	\$71.00	\$72.00	\$74.00
Family	\$197.00	\$201.00	\$206.00
<b>Benefits Plus Membership - Annual</b>			
Child	\$476.00	\$486.00	\$498.00
Youth/Senior	\$587.00	\$605.00	\$625.00
Adult	\$755.00	\$773.00	\$793.00
Family	\$2,038.00	\$2,078.00	\$2,134.00

<b>Muttart Conservatory</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Single Admission</b>			
Child	\$7.75	\$7.75	\$7.75
Youth/Senior	\$12.95	\$12.95	\$12.95
Adult	\$14.95	\$14.95	\$14.95
Family*	N/A	N/A	N/A
<b>Annual Pass</b>			
Child	\$29.95	\$29.95	\$29.95
Youth/Senior	\$44.95	\$44.95	\$44.95
Adult	\$54.95	\$54.95	\$54.95
Family	\$149.95	\$149.95	\$149.95

\*Single Admission Family Passes were discontinued starting in 2023

<b>John Janzen Nature Centre</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Single Admission</b>			
Child	\$8.00	\$8.00	\$8.00
Youth/Senior	\$8.00	\$8.00	\$8.00
Adult	\$8.00	\$8.00	\$8.00
Family	\$17.00	\$17.00	\$17.00
<b>Annual Pass</b>			
Child	\$30.00	\$30.00	\$30.00
Youth/Senior	\$30.00	\$30.00	\$30.00
Adult	\$30.00	\$30.00	\$30.00
Family	\$59.00	\$59.00	\$59.00

Edmonton Valley Zoo	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Single Admission - High Season</b>			
Child	\$9.95	\$9.95	\$9.95
Youth/Senior	\$12.95	\$12.95	\$12.95
Adult	\$15.95	\$15.95	\$15.95
Family*	N/A	N/A	N/A
<b>Single Admission - Low Season</b>			
Child	\$7.75	\$7.75	\$7.75
Youth/Senior	\$9.95	\$9.95	\$9.95
Adult	\$10.95	\$10.95	\$10.95
Family*	N/A	N/A	N/A
<b>Annual Pass</b>			
Child	\$29.00	\$29.00	\$29.00
Youth/Senior	\$30.00	\$30.00	\$30.00
Adult	\$46.00	\$46.00	\$46.00
Family	\$129.00	\$129.00	\$129.00

\*Single Admission Family Passes were discontinued starting in 2023

Arenas (per hour)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Winter Ice Rental</b>			
Prime Time (Good Time)	\$329.00	\$335.00	\$342.00
Prime Time (Fair Time)	\$329.00	\$335.00	\$342.00
Non-Prime Time (Marginal Time)	\$196.00	\$200.00	\$203.00
<b>Minor Rates</b>			
Prime Time (Good Time)	\$165.00	\$169.00	\$172.00
Prime Time (Fair Time)	\$165.00	\$169.00	\$172.00
Non-Prime Time (Marginal Time)	\$98.00	\$100.00	\$102.00
<b>Summer Ice Rental - Ice Off Season</b>			
High Priority	\$255.00	\$260.00	\$265.00
Low Priority	\$194.00	\$197.00	\$201.00

<b>Summer Ice Rental - Concrete</b>			
Adult	\$159.00	\$162.00	\$166.00
Minor	\$80.00	\$82.00	\$83.00

<b>Athletic Fields (per hour)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Premier Artificial Turf (Clarke)</b>			
Field - Adult	\$153.00	\$156.00	\$159.00
Field - Minor	\$82.00	\$84.00	\$86.00
<b>Standard Artificial Turf (Clareview, Jasper Place Bowl, Millwoods)</b>			
Field - Adult	\$109.00	\$111.00	\$114.00
Field - Minor	\$82.00	\$84.00	\$86.00

<b>Riverside and Victoria Golf Course</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Monday to Thursday</b>			
9 Holes	\$37.00	\$37.00	\$38.00
18 Holes	\$53.00	\$53.00	\$54.00
<b>Friday Saturday, Sunday and Holidays</b>			
9 Holes	\$41.00	\$41.00	\$42.00
18 Holes	\$64.00	\$64.00	\$65.00

<b>Rundle Park Golf Course</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Monday to Thursday</b>			
9 Holes	\$20.00	\$20.00	\$20.00
18 Holes	\$28.00	\$28.00	\$28.00
<b>Friday Saturday, Sunday and Holidays</b>			
9 Holes	\$24.00	\$24.00	\$24.00
18 Holes	\$34.00	\$34.00	\$34.00

<b>Community Services Department / City Operations Department, Community, Recreation and Culture / Parks and Roads Services (Sportsfields, Picnics)</b>			
<b>Sportsfields and Artificial Turf</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>"Staffed" Diamonds/Rectangular Fields/Art.Tracks</b>			
Adult	\$50.00	\$51.00	\$52.00
Minor	\$25.00	\$25.50	\$26.00
<b>Diamonds/Rectangular Fields/Art.Tracks (Premier Fields)</b>			
Adult	\$11.90	\$12.15	\$12.40
Minor	\$6.15	\$6.30	\$6.45
<b>"Standard" Diamonds/Rectangular Fields (Standard fields)</b>			
Adult	\$6.15	\$6.30	\$6.45
Minor	\$0.00	\$0.00	\$0.00
<b>Jasper Place Bowl - Artificial Turf</b>			
Field - Adult	\$109.00	\$111.00	\$114.00
Field - Minor	\$82.00	\$84.00	\$86.00
<b>Millwoods - Artificial Turf</b>			
Field - Adult	\$109.00	\$111.00	\$114.00
Field - Minor	\$82.00	\$84.00	\$86.00

<b>Picnic Sites</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
Canopied Sites (per hour)	\$40.75	\$41.50	\$42.25
Non - Canopied Sites (per hour)	\$31.25	\$31.75	\$32.50
Sites with Ball Diamonds (per hour)	\$40.75	\$41.50	\$42.25
Borden Park Pavilion (per hour)	\$51.25	\$52.25	\$53.50
Borden Park Pavilion (full day)	\$425.25	\$433.75	\$442.25
Jackie Parker Pavilion (per hour)	\$51.25	\$52.25	\$53.50
Jackie Parker Pavilion (full day)	\$425.25	\$433.75	\$442.25
Goldstick Park Meeting Room (per hour)	\$51.25	\$52.25	\$53.50



Goldstick Park Meeting Room (full day)	\$425.25	\$433.75	\$442.25
Goldstick Park Meeting Room (event)	\$414.00	\$422.00	\$431.00
John Fry Park - Canopy Site	\$53.75	\$54.75	\$55.75
<b>Picnic Extra Service Fees</b>			
Power Access at selected sites	\$46.80	\$46.80	\$46.80
Vehicle Access at selected sites	\$46.80	\$46.80	\$46.80
Extra Picnic Tables	\$28.40	\$28.40	\$28.40
Gazebo Bookings (per hour)	\$40.50	\$41.25	\$42.00

<b>Tennis Courts</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
Outdoor Tennis Courts - Adult (per hour)	\$10.00	\$10.20	\$10.40
Outdoor Tennis Courts - Yth/Senior (per hour)	\$7.45	\$7.60	\$7.75
Outdoor Tennis Courts - Child (per hour)	\$5.10	\$5.20	\$5.30

<b>Fort Edmonton Management Company, Fort Edmonton Park</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Daily Admissions</b>			
Adults (18-64)	\$26.20	\$26.20	\$26.20
Child/Youth (3-17)	\$20.90	\$20.90	\$20.90
Seniors (65+)	\$20.90	\$20.90	\$20.90
Family (includes 2 adults and up to 4 Children/Youth)	\$95.00	\$95.00	\$95.00
<b>Annual Passes</b>			
Adults (18-64)	\$52.75	\$52.75	\$52.75
Child/Youth (3-17)	\$40.60	\$40.60	\$40.60
Seniors (65+)	\$40.60	\$40.60	\$40.60
Family (includes 2 adults and up to 4 Children/Youth)	\$175.00	\$175.00	\$175.00

## Public Safety

### Office of the City Manager, Fire Rescue Services

(Note: In order to generate the revenues in the approved 2024-2026 Budget, City Council must approve the Bylaw Amendments and fee changes. However, there are no changes in the approved 2024-2026 fees, compared to the approved 2023 fees in the following bylaw: Bylaw #15309 - Fire Rescue Services Bylaw)

Fire Inspection Fees	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
Inspection of Flammable/Combustible Fuel Tanks each hour	\$100.52	\$100.52	\$100.52
Plan Examination and Letter of Compliance	\$227.99	\$227.99	\$227.99
Occupancy Load Approval	\$139.90	\$139.90	\$139.90
Occupancy Load Certificate Replacement	\$72.54	\$72.54	\$72.54
Occupant Load Calculation	\$139.90	\$139.90	\$139.90
New Business License Approval - Low and Moderate Risk	\$72.54	\$72.54	\$72.54
New Business License Approval - High and Maximum Risk	\$217.63	\$217.63	\$217.63
Second Re-Inspection of Quality Management Plan occupancy or building	\$137.83	\$137.83	\$137.83
Requested Inspection	\$137.83	\$137.83	\$137.83
Special Event Floor Plan Review and Inspection (during the hours of 08:00-17:20, Monday to Friday)	\$137.83	\$137.83	\$137.83
Major Development/Construction Site Plan Review	\$137.83	\$137.83	\$137.83
Construction Site Fire Safety Plan Review	\$400.02	\$400.02	\$400.02
File Search/Summary Report of Fire Inspection History	\$138.87	\$138.87	\$138.87

<b>Fire Permits</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
Storage Tank Registration Permit	\$75.00	\$75.00	\$75.00
Hazardous Material Permit	\$88.09	\$88.09	\$88.09
Permit for the sale of fireworks and pyrotechnic devices	\$100.52	\$100.52	\$100.52
Permit for Professional display for Family/Consumer fireworks 7.2/1.4G	\$150.27	\$150.27	\$150.27
Permit for the Display fireworks 7.1/1.3G 9 (on-site Fire Inspection Required)	\$184.46	\$184.46	\$184.46
Permit for the use of pyrotechnic devices	\$100.52	\$100.52	\$100.52
Permit for indoor venues for fire performers up to one year	\$137.83	\$137.83	\$137.83
Permit for outdoor venues for fire performers per event	\$137.83	\$137.83	\$137.83
Permit for Special Event fire pits per event	\$137.83	\$137.83	\$137.83
Permit for open burning per municipal address up to one year	\$137.83	\$137.83	\$137.83

<b>Fire Rescue Fees</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
Hazardous Material Incident - One Single Pumper Apparatus	\$284.99	\$284.99	\$284.99
Fire Rescue Response to Residential False Alarm 2nd Response	\$88.09	\$88.09	\$88.09
Fire Rescue Response to Residential False Alarm 3rd Response	\$431.11	\$431.11	\$431.11
Fire Rescue Response to Residential False Alarm 4th Response or more	\$859.11	\$859.11	\$859.11
Fire Rescue Response to Commercial False Alarm 2nd Response	\$337.84	\$337.84	\$337.84
Fire Rescue Response to Commercial False Alarm 3rd Response	\$672.57	\$672.57	\$672.57

Fire Rescue Response to Commercial False Alarm 4th Response or more	\$1,342.03	\$1,342.03	\$1,342.03
Residential Security Alarms routed to Fire Rescue Services	\$859.11	\$859.11	\$859.11
Commercial Security Alarms routed to Fire Rescue Services	\$1,342.03	\$1,342.03	\$1,342.03
Pumpers, Pump tankers, rescue trucks, aerial trucks, jet boat, ambulance bus, air monitoring truck: per Apparatus, per half hour or portion thereof	\$430.07	\$430.07	\$430.07
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	\$216.59	\$216.59	\$216.59
Hazardous Material Apparatus for first 30 minutes	\$643.55	\$643.55	\$643.55
Hazardous Material Apparatus for subsequent 30 minutes or portion thereof	\$430.07	\$430.07	\$430.07
Costs related to overtime per Member, per half hour or portion thereof	\$68.40	\$68.40	\$68.40
Costs related to dispatch, monitoring and response management per Member, per half hour or portion thereof	\$68.40	\$68.40	\$68.40
Costs related to Fire Inspection, per half hour or portion thereof	\$68.40	\$68.40	\$68.40
Costs related to Fire Investigation per Member, per half hour or portion thereof	\$68.40	\$68.40	\$68.40
Costs related to K-9 search per team (includes a handler and a canine)	\$90.16	\$90.16	\$90.16

## Community Services Department, Community Standards and Neighbourhoods

(Note: In order to generate the revenues in the approved 2024-2026 Budget, City Council must approve the Bylaw Amendments and fee changes. However, there are no changes in the approved 2024-2026 fees, compared to the approved 2023 fees in the following bylaw: Bylaw #13145 – Animal Licensing and Control Bylaw)

<b>Pet Licence Fees (per year)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
Dog Licence	\$77.00	\$77.00	\$77.00
Dog Licence (spayed or neutered)	\$37.00	\$37.00	\$37.00
Nuisance Dog Licence	\$100.00	\$100.00	\$100.00
Restricted Dog Licence	\$250.00	\$250.00	\$250.00
Cat Licence	\$77.00	\$77.00	\$77.00
Cat Licence (spayed or neutered)	\$22.00	\$22.00	\$22.00
Pigeon Licence	\$15.00	\$15.00	\$15.00

<b>Other Pet Fees</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
Shelter and Care:			
(i) for first day or part of a day	\$25.00	\$25.00	\$25.00
(ii) for each additional day or part of a day	\$15.00	\$15.00	\$15.00
(iii) Animal Protection Act, each day	\$30.00	\$30.00	\$30.00
Second Replacement Tag, Annual	\$15.00	\$15.00	\$15.00

## Financial Stewardship

<b>Corporate Revenues and Expenditures, Corporate Revenues</b>			
(Note: In order to generate the revenues in the approved 2024-2026 Budget, City Council must approve the Bylaw Amendments and fee changes contained in the following bylaw: Bylaw #20577 -To Fix the Fees for Assessment and Tax Services of the City of Edmonton - Amendment #8 to Bylaw 17693)			
<b>Assessment and Tax Service Fees</b>	<b>2024 Fee</b>	<b>2025 Fee</b>	<b>2026 Fee</b>
	<b>(Approved)</b>	<b>(Approved)</b>	<b>(Approved)</b>
Property Tax Certificate (staff-assisted)	\$47.75	\$47.75	\$47.75
Property Tax Certificate (online)	\$36.00	\$34.50	\$34.50
Property Tax Search (staff-assisted)	\$23.50	\$22.50	\$22.50
Property Tax Search (online)	\$18.75	\$18.00	\$18.00
New Property Tax Certificate	\$47.75	\$45.50	\$45.50
Exempt Property Tax Certificate	\$47.75	\$45.50	\$45.50
Property Tax Search - Information for Condominium Plan	\$19.50	\$18.50	\$18.50
Property Tax Search - Associated Parking/Accessory Unit (staff-assisted)	\$23.50	\$22.50	\$22.50
Property Tax Search - Associated Parking/Accessory Unit (online)	\$18.75	\$18.00	\$18.00
Payment Acknowledgement	\$18.75	\$18.50	\$18.50
Property Tax Account Transaction History	\$18.75	\$18.50	\$18.50
Local Improvement Search	\$31.50	\$30.00	\$30.00
Clean Energy Improvement Program (CEIP) Search	\$31.50	\$0.00	\$0.00
Reprint of Property Tax Notice	\$18.75	\$18.50	\$18.50
Lending Institution Services	\$26.25	\$25.00	\$25.00
Electronic Funds Transfer (EFT) Fee	\$52.50	\$50.00	\$50.00
Property Assessment Detail Report	\$31.50	\$30.00	\$30.00
Property Assessment Information provided under S.299 of the MGA	\$97.50	\$97.50	\$97.50
Property Assessment Information provided under S.300 of the MGA	\$65.00	\$65.00	\$65.00
Reprint of Assessment Notice	\$18.75	\$18.50	\$18.50
Tax Recovery Notification Filing Fee (Caveat Charge)	\$100.00	\$100.00	\$100.00

Collection Costs	pro-rata	pro-rata	pro-rata
Dishonoured Payment Fee (Single)	\$39.00	\$37.00	\$37.00
Dishonoured Payment Fee (Multi-per account)	\$19.50	\$18.50	\$18.50
Customized Reports/Maps	\$100.00	\$100.00	\$100.00
Other Property Assessment/Tax Information	\$18.75	\$18.50	\$18.50

## Land Development

<b>Urban Planning and Economy Department, Development Services</b>			
<b>Administrative Fees</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
Non-refundable Administrative Fee (or 20%), for permit work not yet started	\$115.00	\$120.00	\$120.00
Recirculation Fee	50% of original permit fee		
Re-inspection Fee	\$275.00	\$280.00	\$285.00
Re-examination of Plans Fee	\$275.00	\$280.00	\$285.00
Search of Records/Outstanding Orders Search (per titled lot)	\$115.00	\$120.00	\$120.00
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25	\$0.25	\$0.25
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00	\$1.00	\$1.00
<b>Development Permits</b>			
<b>Development Permits</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Residential Applications</b>			
<u>Home Improvement Permits</u>			
Home Addition to Mobile Homes; Home Addition with NO increase in floor area or height (Single Detached, Duplex, or Semi-detached Housing).	\$185.00	\$190.00	\$195.00
Accessory Building	\$140.00	\$145.00	\$145.00
Driveway	\$185.00	\$190.00	\$195.00
Fireplace	\$185.00	\$190.00	\$195.00
Overheight Fence	\$185.00	\$190.00	\$195.00
Solar Panels or Renewable Energy	\$100.00	\$100.00	\$105.00
Hot Tub, Swimming Pool, Ponds	\$140.00	\$145.00	\$145.00
Uncovered Deck	\$140.00	\$145.00	\$145.00



Conversion of Accessory Building to Backyard Housing; Exterior Alterations to Existing Multi-unit Housing (up to 4 Dwellings), including Vehicle Access; Home Addition to Single Detached, Duplex, or Semi-detached Housing with increase in floor area or height; Secondary Suites.	\$400.00	\$410.00	\$415.00
<u>Exterior Alterations</u>			
Exterior Alterations with NO increase in floor area or height (Single Detached, Duplex, or Semi-detached Housing); Site Alterations.	\$185.00	\$190.00	\$195.00
<u>New Residential Dwellings</u>			
Single Detached House, Duplex, Semi-Detached, and Backyard Housing, Residential Sales Centres <sup>1</sup> <sup>6</sup>	\$600.00	\$615.00	\$625.00
Multi-unit Housing Building, up to 4 dwelling units (eg: Apartment, Row Housing, Cluster/Lodging/Supportive Housing, etc) <sup>1</sup> <sup>6</sup>	\$1,000.00	\$1,020.00	\$1,040.00
Each additional dwelling above 4 for Row Housing and Multi-unit Housing	\$81.00	\$83.00	\$85.00
<u>Residential Related and Move On Applications</u>			
Supportive Housing - (conversions of dwellings to)	\$400.00	\$410.00	\$415.00
Home Based Business - Discretionary	\$400.00	\$410.00	\$415.00
Home Based Business / Permitted Development / Minor Home Occupancy	\$140.00	\$145.00	\$145.00
Residential Demolition	\$100.00	\$100.00	\$105.00
Residential Move On, Recreational Vehicle Parking	\$185.00	\$190.00	\$195.00

<b>Commercial, Industrial, Institutional, Mixed Use Applications</b>			
<u>New or Additions to Existing Buildings (including mixed use)</u>			
Non-residential Gross Floor Area (GFA) up to 500 m <sup>2</sup> (5,381.95 sq. ft.) and up to 4 dwelling units in residential portion per building	\$1,170.00	\$1,195.00	\$1,220.00
Non-residential Gross Floor Area above 500 m <sup>2</sup> (5,381.95 sq. ft.)	\$1.15 x ___ m <sup>2</sup>	\$1.17 x ___ m <sup>2</sup>	\$1.20 x ___ m <sup>2</sup>
Each additional dwelling unit in residential portion above the first 4 units	\$81.00	\$83.00	\$85.00
<u>Change of Use</u>			
Discretionary Use	\$525.00	\$535.00	\$545.00
Permitted Use, Child Care Services or Uses in Direct Control Zones	\$400.00	\$410.00	\$415.00
<u>Commercial Related Applications</u>			
Standalone Parking Facility	\$920.00	\$940.00	\$960.00
Non-residential Demolition	\$100.00	\$100.00	\$105.00
Exterior Alterations or Renovations to existing Non-residential buildings/site	\$400.00	\$410.00	\$415.00
Outdoor Patio (on site), Special Events, Christmas Tree Lot, Temporary Garden Greenhouse, Garden Centre, Solar Panels	\$400.00	\$410.00	\$415.00
Satellite Signal Receiving Antenna, Satellite Dish, Amateur Radio Antennae and Support Structures	\$185.00	\$190.00	\$195.00

Other Development Permits & Supporting Services	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Encroachment Applications - Bylaw 12513</b>			
<u>Application Fee</u>			
Encroachments under 0.05 metres	No charge	No charge	No charge
Applications that do not require circulation	\$300.00	\$300.00	\$300.00
Applications that require circulation	\$500.00	\$500.00	\$500.00
<u>Encroachment Fee</u>			
Encroachments onto easements; aerial, canopy or projecting signs encroachments	\$50.00	\$50.00	\$50.00
Encroachments under 0.05 metres	\$100.00	\$100.00	\$100.00
Encroachments under 0.3 metres and under 2 square metres in area	\$100.00	\$100.00	\$100.00
Encroachments under 0.3 metres and under 5 square metres in area	\$350.00	\$350.00	\$350.00
Encroachments over 0.3 metres and/or over 5 square metres in area	Assessed Value of the Owner's Land, divided by the Area of the Owner's Land, times the Area of the Encroachment		
<u>Compliance Certificates and Zoning Confirmation</u>			
Compliance Certificate - Single Detached, Semi-detached or Duplex (Regular Service)	\$140.00	\$145.00	\$145.00
Compliance Certificate - Single Detached, Semi-detached or Duplex (Express Service)	\$300.00	\$305.00	\$310.00
Compliance Certificate - Multi-unit Housing, Non-Residential (Regular Service)	\$300.00	\$305.00	\$310.00
Compliance Certificate - Multi-unit Housing, Non-Residential (Express)	\$600.00	\$615.00	\$625.00

Service)			
Compliance Certificate Revision	\$100.00	\$100.00	\$105.00
Zoning Confirmation Letter (per site)	\$140.00	\$145.00	\$145.00
Pick-up/Mail Out of Compliance Certificates	\$50.00	\$51.00	\$52.00
<u>Sign Developments</u>			
Minor/Major Digital Signs (per Panel)	\$920.00	\$940.00	\$960.00
Off Premise Advertising Fee (per Sign) (to be added to the Base Use Class fee - other than Digital Signs)	50% of the Base Fee	50% of the Base Fee	50% of the Base Fee
Fascia Signs	\$185.00	\$190.00	\$195.00
Portable Signs - Valid for 90 days	\$100.00	\$100.00	\$105.00
Portable Signs - Valid for 365 days	\$300.00	\$305.00	\$310.00
Freestanding Signs, Projecting Signs, or Comprehensive Sign Design	\$400.00	\$410.00	\$415.00
<u>Urban Agriculture</u>			
Urban Agriculture - Hen Enclosure, Urban Indoor Farm, Urban Outdoor Farm	\$100.00	\$100.00	\$105.00
<u>Cell Towers</u>			
Freestanding, Rooftop	\$3,335.00	\$3,405.00	\$3,475.00
<b>Crossing Bylaw 13521</b>			
The Application Fee for an Access Permit for a residential property <sup>2</sup>	\$50.00	\$50.00	\$50.00
The Application Fee for an Access Permit for a non-residential property <sup>2</sup>	\$750.00	\$750.00	\$750.00

Additional Fees	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<u>Leave as Built &amp; 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	\$140.00	\$145.00	\$145.00
Leave as Built - Single Detached, Semi-detached, Duplex	\$185.00	\$190.00	\$195.00
Leave As Built - Other Development Permits (Multi-unit Housing, Non-Residential)	\$400.00	\$410.00	\$415.00
<u>Revision Fees</u>			
Minor Amendment to Development Permit - Minor Residential Applications (Home Improvement Permits)	\$115.00	\$115.00	\$120.00
Minor Amendment to a Minor Development Permit - Single Detached, Semi-detached, Duplex, Backyard Housing and Row Housing (up to 4 Principal Units) (this includes re-examination of Plan Fee)	\$185.00	\$190.00	\$195.00
Minor Amendments to a Major Development Permit: Residential Development of: Multi-unit Housing (5 or more Dwellings), Cluster/Lodging/Supportive Housing; and Non-residential Development	\$400.00	\$410.00	\$415.00
Recirculation Fee (for the third and subsequent re-circulations), Extension of Development Permit Commencement Fee	50% original permit fee		
Re-examination of Plans Fee for Major Development Permits	\$275.00	\$280.00	\$285.00

Non-refundable Administrative Fee (or 20%, whichever is greater), for permit work not started <sup>3</sup>	\$115.00	\$120.00	\$120.00
<u>Non-Sufficient Funds (NSF) Fee</u>	\$50.00	\$51.00	\$52.00
<u>Variance Request Fee</u>			
Variance Request Fee to be added to the Base Application Fee (Excluding Driveway, Overheight Fence, Home Based Business - Discretionary, Leave as Built and the per unit fees)	25% of Base Fee		
<b>Pre-Application Meeting<sup>4</sup></b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
Major Development Permits - Non-residential and Multi-unit Residential, Cluster/Lodging/Supportive Housing	\$470.00	\$480.00	\$490.00
Minor Development Permits - New Infill Construction for Single Detached Housing, Semi-detached Housing, Duplex Housing, Backyard Housing	\$185.00	\$190.00	\$195.00
<b>Inspection Fees</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<u>Development Permit Inspections<sup>5</sup></u>			
Non-residential developments and Residential developments with 5 or more Dwellings in Redeveloping Areas for the first two inspections	\$550.00	\$560.00	\$575.00
<u>Lot Grading Inspection Fee - Bylaw 18093</u>			
Single Detached and Semi-detached Housing (per dwelling unit)	\$155.00	\$160.00	\$160.00
Multi-family housing (per building)	\$480.00	\$490.00	\$500.00
Each Additional Multi-unit Housing dwelling above the first 4 units on the first level	\$63.00	\$64.00	\$65.00

Any other land use - Minimum fee per building, addition to building or alterations of surface drainage	\$480.00	\$490.00	\$500.00
Re-inspection	\$170.00	\$175.00	\$180.00

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.

<sup>1</sup> The Re-inspection fee of \$170 would apply after the first two inspections as per Lot Grading Fee in the Drainage Bylaw 18093.

<sup>2</sup> 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.

<sup>3</sup> 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.

<sup>4</sup> Subject to GST.

<sup>5</sup> Small scale residential Development Permit Inspection fees are included in the Development Permit fee.

<sup>6</sup> 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	2024 Fee (Approved)	2025 Fee (Approved)	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	\$130.00	\$130.00
New residential and mixed use residential projects, not more than 6 storeys in height	\$185.00	\$190.00	\$195.00

New residential and mixed use residential projects, not more than 12 storeys in height	\$220.00	\$225.00	\$230.00
New residential and mixed use residential projects, buildings not more than 39 storeys in height	\$230.00	\$235.00	\$240.00
New residential and mixed use residential projects, buildings 40 or more storeys in height	\$235.00	\$240.00	\$245.00
New hotels and motels	\$215.00	\$220.00	\$225.00
New parkade development	\$115.00	\$115.00	\$120.00
<b>Combo Building Mechanical Permit Fee - Single Detached Housing and Backyard Housing<sup>1</sup> Developments</b>			
0 - 1650 sq. ft.	\$1,035.00	\$1,055.00	\$1,080.00
1651 - 3000 sq. ft.	\$1,580.00	\$1,610.00	\$1,645.00
3001 - 4500 sq. ft.	\$2,695.00	\$2,755.00	\$2,810.00
4501 - 6000 sq. ft.	\$5,345.00	\$5,460.00	\$5,575.00
Over 6000 sq. ft.	\$8,160.00	\$8,330.00	\$8,505.00
<b>Building Permits</b>			
<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	\$115.00	\$120.00	\$120.00
Construction value: \$0 - \$10,000	\$115.00	\$120.00	\$120.00
Construction value: \$10,001 - \$50,000	\$370.00	\$380.00	\$385.00
Construction value: \$50,001 - \$100,000	\$1,035.00	\$1,055.00	\$1,080.00
Construction value: \$100,000+	\$2,015.00	\$2,055.00	\$2,100.00



<u>For New 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	\$11.21	\$11.45	\$11.69
For each \$1,000 of Construction Value over \$1,000,000;	\$10.06	\$10.27	\$10.49
Minimum Fee	\$275.00	\$280.00	\$285.00
<b>Gas Permits</b>			
<u>Commercial, Industrial, Institutional or Multi-Family Developments</u>			
Construction value: \$0 - \$20,000	\$180.00	\$185.00	\$185.00
Construction value: \$20,001 - \$500,000	\$260.00	\$265.00	\$270.00
Construction value: \$500,001 - \$1,000,000	\$350.00	\$355.00	\$365.00
Construction value: \$1,000,001 - \$5,000,000	\$525.00	\$535.00	\$545.00
Construction value: \$5,000,001+	\$870.00	\$885.00	\$905.00
Additional Meter Set (per meter)	\$47.00	\$48.00	\$49.00
Single Detached Housing or Single Unit in a Residential Multi-Family Developments	\$115.00	\$120.00	\$120.00
Temporary Heat - Commercial Permits	\$180.00	\$185.00	\$185.00
Temporary Heat - Single Detached Housing or Single Unit in a Residential Multi-Family Development	\$115.00	\$120.00	\$120.00
<b>Plumbing Permits &amp; Sewer Permits</b>			
Plumbing Permit for Residential Multi-Family Development and Single Detached Housing Development (per dwelling unit)	\$115.00	\$120.00	\$120.00
Sewer Connection: Residential Multi-Family Development - per dwelling unit	\$115.00	\$120.00	\$120.00

Sewer Connection: Residential Multi-Family Development - Maximum Fee	\$215.00	\$220.00	\$225.00
Plumbing Permits for Other Developments - per \$1,000 of Construction Value	\$0.58	\$0.59	\$0.60
Plumbing Permits for Other Developments - Minimum Fee	\$180.00	\$185.00	\$185.00
<b>HVAC Permits</b>			
Alterations/Replacing Existing HVAC in Residential Multi-Development (per unit)	\$115.00	\$120.00	\$120.00
New Residential Multi-Family Development - per \$1,000 of Construction Value	\$0.58	\$0.59	\$0.60
New Single Detached Housing or Single Unit in Residential Multi-Family Development	\$115.00	\$120.00	\$120.00
Other Developments - per \$1,000 of Construction Value	\$0.58	\$0.59	\$0.60
Other Developments - minimum fee	\$180.00	\$185.00	\$185.00
<b>Hoarding Building Permits<sup>7</sup></b>			
<u>Hoarding projecting from property line towards a roadway</u>			
Per lineal metre of boulevard occupied	\$5.46	\$5.57	\$5.69
Under 2.4 metres from the edge of the sidewalk or roadway - per square metre of sidewalk or roadway occupied	\$4.28	\$4.37	\$4.46
Over 2.4 metres from the edge of a sidewalk or roadway - per square metre of sidewalk or roadway occupied	\$16.71	\$17.06	\$17.42

<u>Hoarding projecting from a property line towards an alley</u>			
Under 1.5 metres from edge of alley - per square metre of alley occupied	\$4.28	\$4.37	\$4.46
Over 1.5 metres from edge of alley - per square metre of alley occupied.	\$16.71	\$17.06	\$17.42
<b>NOTE:</b> The fee for hoarding building permit may also include hoarding rental fees which are based on the size and location of space occupied. Hoarding rental fee rates are per month and are subject to GST.			
<b><i>Electrical Permits</i></b>			
<u>For New Single Detached Housing and Backyard Housing<sup>1</sup> Developments<sup>2</sup></u>			
Underground Service Cable Permit Fee	\$88.00	\$90.00	\$92.00
House Wiring Permit: 0 - 1650 sq. ft.	\$275.00	\$280.00	\$290.00
House Wiring Permit: 1651 - 3000 sq. ft.	\$320.00	\$325.00	\$335.00
House Wiring Permit: 3001 - 4500 sq. ft.	\$370.00	\$380.00	\$385.00
House Wiring Permit: 4501 - 6000 sq. ft.	\$420.00	\$430.00	\$440.00
House Wiring Permit: Over 6000 sq. ft.	\$460.00	\$470.00	\$480.00
Above fees are based on floor area of the house.			
<u>Other New Developments</u>			
New Semi-detached or Row Housing - Underground Service Cable & House Wiring Permit Fee per unit	\$320.00	\$325.00	\$330.00
New Apartment, Duplex Housing or Stacked Dwellings - Underground Service Cable Permit Fee	\$185.00	\$190.00	\$195.00
New Apartment, Duplex Housing or Stacked Dwellings - House Wiring Permit Fee	\$120.00	\$125.00	\$130.00
<u>Annual Electrical Permits</u>			
Electrical Installation Cost - Minimum Fee	\$330.00	\$335.00	\$345.00

Annual Electrical Permit Fee (per \$100 of Electrical Installation Cost)	\$1.10	\$1.12	\$1.14
Inspection Fee - First and Each Additional Hour	\$155.00	\$160.00	\$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	\$155.00	\$160.00	\$160.00
Electrical Installation Cost: \$0 - \$3,000	\$155.00	\$160.00	\$160.00
Electrical Installation Cost: \$3,001 - \$10,000	\$220.00	\$225.00	\$230.00
Electrical Installation Cost: \$10,001 - \$50,000	\$390.00	\$395.00	\$405.00
Electrical Installation Cost: \$50,001 - \$250,000	\$800.00	\$815.00	\$835.00
Electrical Installation Cost: \$250,000+	\$2,585.00	\$2,640.00	\$2,695.00
<u>For Electrical Permits Obtained in Connection with Other Permits</u>			
Construction Value: \$0 - \$24,000	\$155.00	\$160.00	\$160.00
Construction Value: \$24,001 - \$80,000	\$220.00	\$225.00	\$230.00
Construction Value: \$80,001 - \$400,000	\$390.00	\$395.00	\$405.00
Construction Value: \$400,001 - \$2,000,000	\$800.00	\$815.00	\$835.00
Construction Value: \$2,000,000+	\$2,585.00	\$2,640.00	\$2,695.00
Additional Meter Set (per Meter) <sup>3</sup>	\$47.00	\$48.00	\$49.00
<b>Additional Fees</b>			
Additional Inspections (per inspection)	\$275.00	\$280.00	\$285.00
Mailing Out Minor Building Permit Flat Plans	\$26.00	\$27.00	\$28.00
Search of Records/Outstanding Orders Search (per titled lot)	\$115.00	\$120.00	\$120.00

Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25	\$0.25	\$0.25
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00	\$1.00	\$1.00
Fire Inspection Services Fee for Construction Site Plan Review <sup>4</sup>	\$392.00	\$392.00	\$392.00
Interior Alterations to Commercial/Industrial Buildings Commenced BEFORE Permit Issued	\$415.00	\$425.00	\$430.00
Occupant Load Certificate	\$115.00	\$120.00	\$120.00
Re-examination of Revised Plans			
For minor residential projects as listed above, projects with construction value of \$0 - \$10,000:	\$115.00	\$120.00	\$120.00
For all other projects <sup>5</sup>	\$275.00	\$280.00	\$285.00
Unmetered Construction Water Fee - per \$1,000 of Construction Value <sup>6</sup>	\$0.44	\$0.44	\$0.44
Unmetered Construction Water Fee - Maximum Per Project Fee	\$625.00	\$625.00	\$625.00
Non-refundable Administrative Fee (or 20%), for permit work not yet started	\$115.00	\$120.00	\$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<sup>7</sup></u>			
Commercial Building Permits - Commercial, Industrial, Institutional, Mixed Use and Multi-dwelling (over 5 units and/or multi-building residential construction sites) Building Applications	\$470.00	\$480.00	\$490.00

<u>After Hours Inspections<sup>8</sup></u>			
Up to three hours including travel time when commenced out of business hours	\$550.00	\$560.00	\$575.00
Each additional half hour or part thereof	\$92.00	\$94.00	\$96.00

<u>Festivals and Special Events<sup>9</sup></u>			
First hour of inspection	Standard commercial and trade minimum fee per schedule above		
Each additional half hour or part thereof	\$92.00	\$94.00	\$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.

**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.

<sup>1</sup> Includes multi-unit Backyard Housing.

<sup>2</sup> House Wiring Permit Fees are based on the Floor Area of the House.

<sup>3</sup> 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.

<sup>4</sup> May be subject to GST per the Fire Rescue Service Bylaw 15309. The amount listed as of January 1, 2023. Please refer to the bylaw for the most up-to-date information.

<sup>5</sup> 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.

<sup>6</sup> City of Edmonton - EPCOR Water Services Bylaw 19626.

<sup>7</sup> Subject to GST.

<sup>8</sup> 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.

<sup>9</sup> 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	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Rezoning Applications</b>			
Small Scale Residential - RSF; RS; RR; PLD; GLD; GLDF; CCLD; CCSD; OLD; SLD; RCES; RAES (Base Rate)	\$1,755.00	\$1,790.00	\$1,830.00
Small Scale Residential - RSF; RS; RR; PLD; GLD; GLDF; CCLD; CCSD; OLD; SLD;	\$235.00	\$240.00	\$245.00

RCES; RAES (Area Rate)			
Medium Scale Residential - RSM; RM; PRH; ALA; GRH; GLRA; GMRA CCMD; RVRH; ORH; ORA; BRH; BMR; BLMR; SRH; SRA; RTCMR (Base Rate)	\$2,535.00	\$2,590.00	\$2,640.00
Medium Scale Residential - RSM; RM; PRH; ALA; GRH; GLRA; GMRA CCMD; RVRH; ORH; ORA; BRH; BMR; BLMR; SRH; SRA; RTCMR (Area Rate)	\$235.00	\$240.00	\$245.00
Large Scale Residential - RL; CCHD; RTCR; HDR (Base Rate)	\$4,175.00	\$4,265.00	\$4,355.00
Large Scale Residential - RL; CCHD; RTCR; HDR (Area Rate)	\$250.00	\$255.00	\$260.00
Small Scale Commercial / Mixed Use - CN; MUN; CCNC (Base Rate)	\$2,590.00	\$2,645.00	\$2,700.00
Small Scale Commercial / Mixed Use - CN; MUN; CCNC (Area Rate)	\$650.00	\$665.00	\$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 Rate)	\$4,680.00	\$4,780.00	\$4,880.00
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 (Area Rate)	\$650.00	\$665.00	\$680.00
Industrial - BE; IM; IH; EIB; EIM; ECB; EETB; EETC; EETL; EETM; EETR; EETIM; IBES; ILES; DC/IND (Base Rate)	\$2,635.00	\$2,690.00	\$2,745.00
Industrial - BE; IM; IH; EIB; EIM; ECB;	\$325.00	\$330.00	\$340.00



EETB; EETC; EETL; EETM; EETR; EETIM; IBES; ILES; DC/IND (Area Rate)			
Urban Services / Open Space - A, PS, PSN, PU, NA, A1 through A6, UF, UI; AJ, BP; NSRVES (Base Rate)	\$1,760.00	\$1,795.00	\$1,835.00
Urban Services / Open Space - A, PS, PSN, PU, NA, A1 through A6, UF, UI; AJ, BP; NSRVES (Area Rate)	\$235.00	\$240.00	\$245.00
Agriculture - AG; FD; AES (Base Rate)	\$1,760.00	\$1,795.00	\$1,835.00
Agriculture - AG; FD; AES (Area Rate)	\$235.00	\$240.00	\$245.00
Mixed Use (MU) - MU Zoning with FAR Modifier (Base Fee)	\$4,680.00	\$4,780.00	\$4,880.00
Mixed Use (MU) - MU Zoning with FAR Modifier (plus, per m <sup>2</sup> of buildable floor area = site size x FAR <sup>2</sup> )	\$0.30	\$0.31	\$0.32
Direct Control - Administrative	\$7,605.00	\$7,765.00	\$7,930.00
Direct Control - Minor (Base Fee)	\$7,605.00	\$7,765.00	\$7,930.00
Direct Control - Minor (plus, per m <sup>2</sup> of buildable floor area = Site Area m <sup>2</sup> x FAR ) <sup>1</sup>	\$0.60	\$0.61	\$0.62
Direct Control - Major (Base Fee)	\$15,210.00	\$15,525.00	\$15,855.00
Direct Control - Major (plus, per m <sup>2</sup> of buildable floor area = Site Area m <sup>2</sup> x FAR ) <sup>1</sup>	\$1.02	\$1.04	\$1.06
<b>Concept Plans and Plan Amendments<sup>2</sup></b>			
Text Amendment to the Zoning Bylaw (Major)	\$23,670.00	\$24,170.00	\$24,680.00
Text Amendment to the Zoning Bylaw (Minor)	\$11,835.00	\$12,085.00	\$12,340.00
Municipal Development Plan Amendment	\$10,245.00	\$10,460.00	\$10,680.00
Each 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	\$345.00	\$355.00	\$360.00
minimum fee	\$3,140.00	\$3,205.00	\$3,270.00
Authorization Fee	\$3,140.00	\$3,205.00	\$3,270.00
<b>Subdivisions and Condominium Applications<sup>3</sup></b>			
<u>Subdivision Application</u>			
<b>New applications</b>			
Lots within the RS, RSF, RSM, or RR zones	\$300.00	\$305.00	\$310.00
Lots within the RL, RM, MUN, CN, MU, CG or CB zones	\$2,375.00	\$2,425.00	\$2,475.00
Lots 1.0 ha or less within the BE, IM, or IH zones	\$1,120.00	\$1,145.00	\$1,170.00
Lots over 1.0 ha within the BE, IM or IH zones	\$2,600.00	\$2,655.00	\$2,710.00
Others that are not covered by the above categories, except reserve lot or public utility lot	\$715.00	\$730.00	\$745.00
<b>Change Request and Resubmission base fee</b>	\$715.00	\$730.00	\$745.00
Plus re-phasing	\$715.00	\$730.00	\$745.00
Plus fee per each additional lot	If Required, Refer to Subdivision Application fees, above		
<u>Subdivision Endorsement</u>			
<b>Each lot within</b>			
Lots within the RS, RSF, RSM, or RR zones	\$715.00	\$730.00	\$745.00
Lots within the RL, RM, MUN, CN, MU, CG or CB zones	\$2,505.00	\$2,560.00	\$2,615.00
Lots 1.0 ha or less within the BE, IM, or IH zones	\$1,530.00	\$1,560.00	\$1,595.00
Lots over 1.0 ha within the BE, IM or IH zones	\$3,055.00	\$3,120.00	\$3,185.00

Others that are not covered by the above categories, except reserve lot or public utility lot	\$715.00	\$730.00	\$745.00
Time Extension for Endorsement (Only applied to second or more request)	\$715.00	\$730.00	\$745.00
<b><u>Bare Land Condominium Fees</u></b>			
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)	\$165.00	\$170.00	\$175.00
<b><u>Strata Space Plan Fees</u></b>			
Strata Space Plan Application Fee	Refer to Subdivision Application Fees		
Strata Space Plan Endorsement Fee	Refer to Subdivision Endorsement Fees		
<b><u>Condominium Fees</u></b>			
Application fee per unit excluding common property pursuant to the Condominium Property Regulation	\$40.00	\$40.00	\$40.00
Flat fee for parking stalls converted to condominium units (per stall)	\$30.00	\$31.00	\$32.00
<b>Additional Land Development Fees</b>			
Re-circulation (3rd and subsequent recirculation)	\$1,145.00	\$1,170.00	\$1,195.00
Re-activation (on an existing file that has been on hold for 12 months or more)	\$1,145.00	\$1,170.00	\$1,195.00
Pre-Application Meeting <sup>4</sup>	\$470.00	\$480.00	\$490.00

Notification and Engagement Fee per component (ie Rezoning, Plan Amendment, Road Closure)	\$1,585.00	\$1,620.00	\$1,650.00
Re-notification Fee (per label)	\$3.50	\$3.50	\$3.50
DC Notification Fee (per label)	\$5.50	\$5.50	\$6.00
DC Notification Fee minimum	\$46.00	\$47.00	\$48.00
International Notification Fee (per label)	\$5.50	\$5.50	\$6.00
Road Closure Applications	\$1,760.00	\$1,795.00	\$1,835.00
Change of Address (per address) <sup>5</sup>	\$385.00	\$395.00	\$405.00

#### Servicing Agreements Fees

Arterial Roadway Administration Fee	\$2,245.00	\$2,295.00	\$2,340.00
Show Home Agreement Application	\$1,150.00	\$1,170.00	\$1,195.00
Inspection Fees (fee charged per hectare with a minimum value of 3.0 hectares)	\$8,365.00	\$9,410.00	\$10,455.00
Boundary Assessment Fee	\$1,150.00	\$1,170.00	\$1,195.00
Interim Construction Agreement Fee	\$1,150.00	\$1,170.00	\$1,195.00

<sup>1</sup> Floor Area Ratio as defined under Zoning Bylaw 20001.

<sup>2</sup> Area Structure Plan amendments application fee excludes amendments that are necessitated by an amendment to the Neighbourhood Structure Plan.

<sup>3</sup> 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.

<sup>4</sup> Subject to GST.

<sup>5</sup> 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**

A base fee and area rate are both charged per proposed category - see example below.

- If an application has proposed zones in the same category, the proposed category's base rate will be charged once.

<p>- 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).</p>			
<p>- Proposed Height (h) Modifiers changes under RSM, RM and RL zones shall be charged their respective category base fee and area rates.</p>			
<p>Direct Control Types are characterized as follows:</p>			
<p>- <b>Administrative:</b> 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.</p>			
<p>- <b>Minor: Changes to the character of the site that do not significantly change the intensity of the use.</b></p>			
<p>- Resembles a standard zone with minor changes to uses that change the character of the zone</p>			
<p>- Addition or changes to regulation(s) from Standard Zone.</p>			
<p>- No increase in FAR from existing zoning.</p>			
<p>- Only "architectural" changes to height that do not result in additional floor area.</p>			
<p>- <b>Major:</b></p>			
<p>- 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)</p>			
<p>- Increase 2 or more of FAR/height/density</p>			
<p>- Major additions of uses from previous standard zone or DC</p>			
<p>- Major changes or additions of regulations from standard zone or DC</p>			
<p>- Application requires comprehensive site planning supported by technical studies</p>			
<p>Rezoning applications are subject to a notification and engagement fee component.</p>			
<p>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.</p>			

<b>Example Rezoning Application:</b>
From (AG)
To (RM) @ 4.0 ha, (CG) @ 3.0 ha, and (MU) 5.0 FAR @ 4,500 m <sup>2</sup>

Description (Category)(Zone) (site area (ha) or Buildable Area (m <sup>2</sup> ) as appropriate)	(A) Base Fee	(B) Area (ha or m <sup>2</sup> )	(C) Area Rate (per ha or m <sup>2</sup> )	(D) Area Rate Fee (B x C)	(E) Sub total (A + D)
Medium Scale Residential Category (RM) @ 4.0 ha	\$2,535.00	4.0 ha	\$235.00/ha	\$940.00	\$3,475.00
Large Scale Commercial/Mixed Use (CG) @ 3.0 ha	\$4,680.00	3.0 ha	\$650.00/ha	\$1,950.00	\$6,630.00
MU - FAR Modifier, 5.0 FAR @ 4,500 m <sup>2</sup> Site	\$4,680.00	22,500 m <sup>2</sup> (FAR x Site Area)	\$0.30/m <sup>2</sup>	\$6,750.00	\$11,430.00
				<b>Total Rezoning Fees</b>	<b>\$21,535.00</b>

**Urban Planning and Economy Department, Planning and Environment Services**

(Note: As stated in the EPCOR Drainage Services Bylaw approved by Council on August 30th, 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	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Expansion Assessment</b>			
North Edmonton Sanitary Trunk (NEST per hectare)	\$25,186.00	TBD	TBD
South Edmonton Sanitary Sewer (SESS per hectare)	\$25,186.00	TBD	TBD
West Edmonton Sanitary Sewer (WESS per hectare)	\$25,186.00	TBD	TBD
<b>Sanitary Sewer Trunk Charges</b>			
Single Family or Duplex (per dwelling)	\$1,764.00	TBD	TBD
Multi-Family (per dwelling)	\$1,259.00	TBD	TBD
Secondary Suite (per dwelling)	\$781.00	TBD	TBD
Commercial/Industrial/Institutional (per hectare)	\$8,818.00	TBD	TBD

## Economic Development

<b>Urban Planning and Economy Department, Development Services</b>			
<b>Business Licence - Bylaw 20002</b>			
<b>Part A: Business Category Fees</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<u>Tier 1</u>			
1 Year Licence Fee	\$61.00	\$62.00	\$63.00
1 Year Renewal Fee*	\$51.00	\$52.00	\$53.00
2 Year Licence Fee	\$112.00	\$114.00	\$116.00
2 Year Renewal Fee*	\$102.00	\$104.00	\$106.00
<u>Tier 2</u>			
1 Year Licence Fee	\$97.00	\$99.00	\$101.00
1 Year Renewal Fee*	\$87.00	\$89.00	\$91.00
2 Year Licence Fee	\$183.00	\$187.00	\$191.00
2 Year Renewal Fee*	\$168.00	\$172.00	\$176.00
<u>Tier 3</u>			
1 Year Licence Fee	\$260.00	\$265.00	\$271.00
1 Year Renewal Fee*	\$234.00	\$239.00	\$244.00
2 Year Licence Fee	\$499.00	\$509.00	\$520.00
2 Year Renewal Fee*	\$448.00	\$457.00	\$467.00
<u>Tier 4</u>			
1 Year Licence Fee	\$550.00	\$562.00	\$574.00
1 Year Renewal Fee*	\$494.00	\$504.00	\$515.00
2 Year Licence Fee	\$1,039.00	\$1,061.00	\$1,083.00
2 Year Renewal Fee*	\$937.00	\$957.00	\$977.00
<u>Tier 5</u>			
1 Year Licence Fee	\$698.00	\$713.00	\$728.00
1 Year Renewal Fee*	\$632.00	\$645.00	\$659.00
2 Year Licence Fee	\$1,330.00	\$1,358.00	\$1,387.00
2 Year Renewal Fee*	\$1,197.00	\$1,222.00	\$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	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<u>Non-Profit organization</u>			
1 Year Fee	\$46.00	\$47.00	\$48.00
2 Year Fee	\$92.00	\$94.00	\$96.00
<u>Non-Resident**</u>			
1 Year Fee	\$469.00	\$479.00	\$489.00
2 Year Fee	\$937.00	\$957.00	\$977.00
<p>** 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.</p>			

Vehicle For Hire - Bylaw 17400	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<u>Driver's Licence</u>			
One Year	\$64.00	\$64.00	\$64.00
Two Year	\$106.00	\$106.00	\$106.00
<u>Dispatch Licence</u>			
General Dispatch: 1-50 vehicles*	\$1,056.00	\$1,056.00	\$1,056.00
General Dispatch: 51+ vehicles* & **	\$1,056.00	\$1,056.00	\$1,056.00
Taxi Dispatch	\$1,056.00	\$1,056.00	\$1,056.00
Transportation Network Dispatch: 1-15 vehicles*	\$3,106.00	\$3,106.00	\$3,106.00
Transportation Network Dispatch: 16-50 vehicles*	\$10,353.00	\$10,353.00	\$10,353.00



Transportation Network Dispatch: 51+ vehicles* & **	\$20,706.00	\$20,706.00	\$20,706.00
<u>Vehicle Licence</u>			
Accessible Taxi	\$423.00	\$423.00	\$423.00
Limousine	\$423.00	\$423.00	\$423.00
Private Transportation Provider	\$423.00	\$423.00	\$423.00
Shuttle	\$423.00	\$423.00	\$423.00
Taxi	\$423.00	\$423.00	\$423.00
Administration Fee	\$38.00	\$38.00	\$38.00
Licence Replacement Fee	\$106.00	\$106.00	\$106.00
Taxi/Licence/Accessible Taxi Licence Transfer Fee	\$982.00	\$982.00	\$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			
ETS Fares and Passes	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Cash Fare</b>	\$3.50	\$3.75	\$3.75
<b>Flat-Rate Fare (Pay-as-You-Go Rate)*</b>			
Intra Edmonton Trip Rate	\$2.75	\$3.00	\$3.00
Airport Service Trip Rate**	\$5.00	\$5.00	\$5.00
<b>Tickets</b>			
90-min Ticket (All Ages)***	\$3.50	\$3.75	\$3.75
24-hour Pass	\$10.25	\$10.50	\$10.50
Adult (ten)	N/A	N/A	N/A
Youth/Senior (ten)	N/A	N/A	N/A
<b>Monthly Passes and Pay-Go Monthly Caps</b>			
Youth (6-24 years)****	\$73.00	\$66.00	\$66.00
Adult	\$100.00	\$102.00	\$102.00
Senior	\$35.00	\$36.00	\$36.00
<b>Subsidized Passes and Pay-Go Monthly Caps</b>			
Adult Subsidized Pass - Ride Base	\$35.00	\$36.00	\$36.00
Youth Subsidized Pass - Ride Base	\$35.00	\$36.00	\$36.00
Adult Subsidized Pass - Ride Tier 1	\$35.00	\$36.00	\$36.00
Youth Subsidized Pass - Ride Tier 1	\$35.00	\$36.00	\$36.00
Adult Subsidized Pass - Ride Tier 2	\$50.00	\$51.00	\$51.00
Youth Subsidized Pass - Ride Tier 2	\$50.00	\$51.00	\$51.00
<b>Student Passes*****</b>			
UPASS - Winter Semester	\$149.76	\$149.76	TBD

UPASS - Summer Semester	\$149.76	\$149.76	TBD
UPASS - Fall Semester	\$149.76	\$149.76	TBD
<b>Senior Annual Passes</b>			
Regular	\$385.00	\$396.00	\$396.00
Low Income - Base and Tier 1	\$0.00	\$0.00	\$0.00
Low Income - Tier 2	\$139.00	\$140.00	\$140.00
<b>Charter Rates</b>			
	\$154.00	\$157.00	\$160.00
<b>Airport Monthly Pass and Pay - Go Cap**</b>			
1.5 Hr Ticket (All Ages)	\$5.00	\$5.00	\$5.00
Monthly	\$90.00	\$90.00	\$90.00
<b>Other Arc Fees*****</b>			
Arc Card	\$6.00	\$6.00	\$6.00
Regional 90-min Ticket	\$8.00	\$8.00	\$8.00
Regional 24-hour Pass	\$16.00	\$16.00	\$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.			
** Airport fares were not shown after 2023 in the 2023-2026 budget. Airport services were assumed to transition to Edmonton Metropolitan Transit Service Commission. Adjustments are included here to add back the fares and passes as a result of the Commission being dissolved.			
*** 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 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 2023-2026 including approved changes to the reserve balances; these reflect forecasted as of the year ending December 31, 2023. The description of the reserves are listed on the preceding pages.

Reserve Fund in Alphabetical Order (\$000)	2023 Actual	2024 Forecast	2025 Forecast	2026 Forecast
Affordable Housing	69,121	49,742	33,206	30,813
Brownfield Redevelopment	(2,047)	(2,347)	(2,647)	(2,947)
City of Edmonton Library Board	12,595	9,129	8,063	7,162
Commercial Revitalization	7,094	6,994	6,894	6,794
Commonwealth Stadium	2,169	2,210	2,253	2,298
Community Revitalization Levy - Belvedere	(16,401)	(16,805)	(17,406)	(17,730)
Community Revitalization Levy - Downtown	(10,529)	(28,194)	(36,499)	(50,541)
Community Revitalization Levy - Quarters	(19,265)	(25,093)	(30,402)	(31,761)
Community Safety and Well Being	10,178	-	-	-
Developer Recoveries	7,555	5,865	4,095	2,241
Edmonton Police Service	312	312	312	312
Financial Stabilization	149,683	148,651	146,361	144,317
Financial Stabilization - Appropriated	99,503	82,493	73,660	63,629
Fleet Services - Vehicle Replacement	32,940	31,516	39,540	36,366
Fort Edmonton Train Maintenance	68	76	85	94
Funds in Lieu - Residential	37,608	37,564	37,528	39,038
Heritage Resources	6,336	3,796	903	689
Industrial Infrastructure Cost Sharing Program	752	752	752	752
Interim Financing	(34,765)	(33,570)	(32,408)	(31,245)
Local Improvement	142,730	148,509	154,018	159,391
LRT	162,707	194,540	220,227	263,375
Motor Vehicle Insurance	2,500	2,500	2,500	2,500
Natural Areas	9,257	6,060	6,293	6,538
Neighbourhood Renewal	16,084	(39,974)	(53,750)	22,553
Parkland Purchase	16,844	16,963	17,092	17,231
Pay-As-You-Go Capital	133,412	129,513	168,424	252,343
Pay-As-You-Go Capital - Edmonton Police Service	5,424	3,396	1,278	(680)
Perpetual Care	6,365	4,667	3,202	3,693
Planning and Development	45,601	44,218	43,659	43,983
Public Art	2,901	4,151	4,151	4,151
Revolving Industrial Servicing Fund	11,502	13,528	15,655	13,787
Rogers Place Arena Capital	11,434	11,239	7,618	3,736
Sanitary Servicing Strategy Fund	103,417	111,136	127,977	153,005
St. Francis Xavier	3,036	3,421	3,825	4,249
Tax-Supported Debt	1,000	1,000	1,000	1,000
Traffic Safety and Automated Enforcement	10,538	(45)	15,534	11,305
Tree Management	10,084	8,970	7,824	6,678
Vehicle for Hire	4,248	3,956	3,664	2,947
<b>Total</b>	<b>\$1,051,991</b>	<b>\$940,840</b>	<b>\$984,481</b>	<b>\$1,172,066</b>

## Reserve Funds - 2023

Reserve Fund in Alphabetical Order (\$000)	Actual: 2022 Ending / 2023 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer (to)/from Other Reserve	Transfer from surplus	Interest	Actual: 2023 Ending / 2024 Opening Balance
Affordable Housing	59,513	24,103	(14,505)	10	-	-	-	-	69,121
Brownfield Redevelopment	(3,131)	754	330	-	-	-	-	-	(2,047)
City of Edmonton Library Board	12,672	680	-	(208)	-	(154)	2,608	-	15,598
Commercial Revitalization	6,088	1,006	-	-	-	-	-	-	7,094
Commonwealth Stadium	2,135	534	(226)	(380)	-	-	-	107	2,169
Community Revitalization Levy - Belvedere	(15,209)	-	(1,192)	-	-	-	-	-	(16,401)
Community Revitalization Levy - Downtown	(10,247)	-	(282)	-	-	-	-	-	(10,529)
Community Revitalization Levy - Quarters	(16,401)	-	(2,864)	-	-	-	-	-	(19,265)
Community Safety and Well Being	-	7,281	-	-	-	2,897	-	-	10,178
Developer Recoveries	10,525	2,003	-	41	-	-	-	219	12,788
Edmonton Police Service	312	-	-	-	-	-	(1,414)	-	(1,102)
Financial Stabilization	68,402	-	(20,387)	193	19,963	(100)	81,612	-	149,683
Financial Stabilization - Appropriated	192,360	-	(1,439)	(27,495)	(81,900)	(2,797)	20,774	-	99,503
Fleet Services - Vehicle Replacement	38,972	26,156	-	(29,389)	-	-	-	-	35,739
Fort Edmonton Train Maintenance	60	5	-	-	-	-	-	3	68
Funds in Lieu - Residential	35,581	7,158	-	(7,129)	-	-	-	1,998	37,608
Heritage Resources	6,036	500	-	(200)	-	-	-	-	6,336
Industrial Infrastructure Cost Sharing Program	572	-	(572)	-	-	-	752	-	752
Interim Financing	(36,137)	3,491	(2,119)	-	-	-	-	-	(34,765)
Local Improvement	140,564	13,152	(10,986)	-	-	-	-	-	142,730
LRT	114,759	73,478	(25,530)	-	-	-	-	-	162,707
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	-	2,500
Natural Areas	8,842	1,000	(1,062)	-	-	-	-	477	9,257
Neighbourhood Renewal	24,174	174,386	-	(183,037)	-	-	561	-	16,084
Parkland Purchase	18,949	3,487	(11)	(6,526)	-	-	-	945	16,844
Pay-As-You-Go Capital	140,956	93,179	(345)	(103,178)	-	2,800	-	-	133,412
Pay-As-You-Go Capital - Edmonton Police Service	13,569	7,725	(797)	(12,268)	-	-	-	-	8,229
Perpetual Care	5,465	635	-	(16)	-	-	-	281	6,365
Planning and Development	41,177	-	5,671	(1,248)	-	-	-	-	45,601
Public Art	4,252	580	(1,931)	-	-	-	-	-	2,901
Revolving Industrial Servicing Fund	11,002	4,294	(4,233)	-	-	-	-	439	11,502
Rogers Place Arena Capital	9,880	1,500	-	(177)	-	-	-	231	11,434
Sanitary Servicing Strategy Fund	70,614	28,249	-	94	-	-	-	4,459	103,417
St. Francis Xavier	2,773	178	(56)	-	-	-	-	141	3,036
Tax-Supported Debt	14,513	-	(13,513)	-	-	-	-	-	1,000
Traffic Safety and Automated Enforcement	901	29,259	(12,869)	(7,169)	-	-	-	416	10,538
Tree Management	8,533	4,212	(1,673)	(988)	-	-	-	-	10,084
Vehicle for Hire	2,690	1,565	-	(7)	-	-	-	-	4,248
<b>Total</b>	<b>\$988,216</b>	<b>\$510,549</b>	<b>(\$110,590)</b>	<b>(\$379,076)</b>	<b>(\$61,937)</b>	<b>\$2,646</b>	<b>\$104,893</b>	<b>\$9,715</b>	<b>\$1,064,416</b>

## Reserve Funds - 2024

Reserve Fund in Alphabetical Order (\$000)	Actual: 2023 Ending / 2024 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer (to)/from Other Reserve	Transfer from surplus	Interest	Forecast: 2024 Ending / 2025 Opening Balance
Affordable Housing	69,121	23,885	(43,164)	(100)	-	-	-	-	49,742
Brownfield Redevelopment	(2,047)	500	(800)	-	-	-	-	-	(2,347)
City of Edmonton Library Board	15,598	671	-	(4,137)	-	-	-	-	12,132
Commercial Revitalization	7,094	-	(100)	-	-	-	-	-	6,994
Commonwealth Stadium	2,169	301	(65)	(300)	-	-	-	105	2,210
Community Revitalization Levy - Belvedere	(16,401)	-	(404)	-	-	-	-	-	(16,805)
Community Revitalization Levy - Downtown	(10,529)	-	(17,665)	-	-	-	-	-	(28,194)
Community Revitalization Levy - Quarters	(19,265)	-	(5,828)	-	-	-	-	-	(25,093)
Community Safety and Well Being	10,178	-	(10,178)	-	-	-	-	-	-
Developer Recoveries	12,788	-	-	(5,429)	-	-	-	497	7,856
Edmonton Police Service	(1,102)	-	-	-	-	-	-	-	(1,102)
Financial Stabilization	149,683	611	-	-	(1,643)	-	-	-	148,651
Financial Stabilization - Appropriated	99,503	-	-	-	(17,010)	-	-	-	82,493
Fleet Services - Vehicle Replacement	35,739	28,328	-	(27,789)	-	-	-	-	36,278
Fort Edmonton Train Maintenance	68	5	-	-	-	-	-	3	76
Funds in Lieu - Residential	37,608	5,148	-	(7,000)	-	-	-	1,808	37,564
Heritage Resources	6,336	-	(2,340)	(200)	-	-	-	-	3,796
Industrial Infrastructure Cost Sharing Program	752	1,500	(1,500)	-	-	-	-	-	752
Interim Financing	(34,765)	3,491	(2,295)	-	-	-	-	-	(33,570)
Local Improvement	142,730	5,779	-	-	-	-	-	-	148,509
LRT	162,707	74,987	(38,454)	(4,700)	-	-	-	-	194,540
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	-	2,500
Natural Areas	9,257	1,000	(1,064)	(3,500)	-	-	-	368	6,060
Neighbourhood Renewal	16,084	174,386	-	(230,444)	-	-	-	-	(39,974)
Parkland Purchase	16,844	1,806	-	(2,500)	-	-	-	813	16,963
Pay-As-You-Go Capital	133,412	149,832	-	(153,731)	-	-	-	-	129,513
Pay-As-You-Go Capital - Edmonton Police Service	8,229	9,188	(508)	(15,111)	-	-	-	-	1,798
Perpetual Care	6,365	471	-	(2,450)	-	-	-	281	4,667
Planning and Development	45,601	2,564	(2,547)	(1,400)	-	-	-	-	44,218
Public Art	2,901	550	(1,800)	2,500	-	-	-	-	4,151
Revolving Industrial Servicing Fund	11,502	2,700	(1,276)	-	-	-	-	602	13,528
Rogers Place Arena Capital	11,434	1,500	-	(2,240)	-	-	-	545	11,239
Sanitary Servicing Strategy Fund	103,417	3,026	-	-	-	-	-	4,693	111,136
St. Francis Xavier	3,036	230	-	-	-	-	-	155	3,421
Tax-Supported Debt	1,000	-	-	-	-	-	-	-	1,000
Traffic Safety and Automated Enforcement	10,538	20,838	(16,428)	(15,245)	-	-	-	252	(45)
Tree Management	10,084	2,900	(2,800)	(1,214)	-	-	-	-	8,970
Vehicle for Hire	4,248	(19)	(273)	-	-	-	-	-	3,956
<b>Total</b>	<b>\$1,064,416</b>	<b>\$516,178</b>	<b>(\$149,490)</b>	<b>(\$474,990)</b>	<b>(\$18,653)</b>	<b>-</b>	<b>-</b>	<b>\$10,122</b>	<b>\$947,583</b>

## Reserve Funds - 2025

Reserve Fund in Alphabetical Order (\$000)	Forecast: 2024 Ending / 2025 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer (to)/from Other Reserve	Transfer from surplus	Interest	Forecast: 2025 Ending / 2026 Opening Balance
Affordable Housing	49,742	23,870	(40,406)	-	-	-	-	-	33,206
Brownfield Redevelopment	(2,347)	500	(800)	-	-	-	-	-	(2,647)
City of Edmonton Library Board	12,132	1,113	-	(2,179)	-	-	-	-	11,066
Commercial Revitalization	6,994	-	(100)	-	-	-	-	-	6,894
Commonwealth Stadium	2,210	301	(65)	(300)	-	-	-	107	2,253
Community Revitalization Levy - Belvedere	(16,805)	-	(601)	-	-	-	-	-	(17,406)
Community Revitalization Levy - Downtown	(28,194)	-	(8,305)	-	-	-	-	-	(36,499)
Community Revitalization Levy - Quarters	(25,093)	-	(5,309)	-	-	-	-	-	(30,402)
Community Safety and Well Being	-	-	-	-	-	-	-	-	-
Developer Recoveries	7,856	-	-	(2,000)	-	-	-	338	6,194
Edmonton Police Service	(1,102)	-	-	-	-	-	-	-	(1,102)
Financial Stabilization	148,651	-	-	-	(2,290)	-	-	-	146,361
Financial Stabilization - Appropriated	82,493	-	-	-	(8,833)	-	-	-	73,660
Fleet Services - Vehicle Replacement	36,278	29,181	-	(23,639)	-	-	-	-	41,820
Fort Edmonton Train Maintenance	76	5	-	-	-	-	-	4	85
Funds in Lieu - Residential	37,564	5,158	-	(7,000)	-	-	-	1,806	37,528
Heritage Resources	3,796	-	(2,893)	-	-	-	-	-	903
Industrial Infrastructure Cost Sharing Program	752	1,500	(1,500)	-	-	-	-	-	752
Interim Financing	(33,570)	3,491	(2,329)	-	-	-	-	-	(32,408)
Local Improvement	148,509	5,509	-	-	-	-	-	-	154,018
LRT	194,540	78,921	(38,454)	(14,780)	-	-	-	-	220,227
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	-	2,500
Natural Areas	6,060	1,000	(1,064)	-	-	-	-	297	6,293
Neighbourhood Renewal	(39,974)	174,386	-	(188,162)	-	-	-	-	(53,750)
Parkland Purchase	16,963	1,810	-	(2,500)	-	-	-	819	17,092
Pay-As-You-Go Capital	129,513	176,307	-	(137,395)	-	-	-	-	168,424
Pay-As-You-Go Capital - Edmonton Police Service	1,798	7,965	(354)	(7,965)	-	-	-	-	1,443
Perpetual Care	4,667	484	-	(2,230)	-	-	-	281	3,202
Planning and Development	44,218	2,001	(1,160)	(1,400)	-	-	-	-	43,659
Public Art	4,151	550	(1,800)	1,250	-	-	-	-	4,151
Revolving Industrial Servicing Fund	13,528	2,700	(1,276)	-	-	-	-	702	15,655
Rogers Place Arena Capital	11,239	1,500	-	(5,575)	-	-	-	454	7,618
Sanitary Servicing Strategy Fund	111,136	12,726	-	-	-	-	-	4,115	127,977
St. Francis Xavier	3,421	230	-	-	-	-	-	174	3,825
Tax-Supported Debt	1,000	-	-	-	-	-	-	-	1,000
Traffic Safety and Automated Enforcement	(45)	45,679	(16,934)	(13,539)	-	-	-	373	15,534
Tree Management	8,970	2,900	(2,800)	(1,246)	-	-	-	-	7,824
Vehicle for Hire	3,956	(19)	(273)	-	-	-	-	-	3,664
<b>Total</b>	<b>\$947,583</b>	<b>\$579,768</b>	<b>(\$126,424)</b>	<b>(\$408,660)</b>	<b>(\$11,123)</b>	<b>-</b>	<b>-</b>	<b>\$9,470</b>	<b>\$990,614</b>



## Reserve Funds - 2026

Reserve Fund in Alphabetical Order (\$000)	Forecast: 2025 Ending / 2026 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Transfer (to)/from Other Reserve	Transfer from surplus	Interest	Forecast: 2026 Ending Balance
Affordable Housing	33,206	23,735	(26,128)	-	-	-	-	-	30,813
Brownfield Redevelopment	(2,647)	500	(800)	-	-	-	-	-	(2,947)
City of Edmonton Library Board	11,066	1,066	-	(1,967)	-	-	-	-	10,165
Commercial Revitalization	6,894	-	(100)	-	-	-	-	-	6,794
Commonwealth Stadium	2,253	301	(65)	(300)	-	-	-	109	2,298
Community Revitalization Levy - Belvedere	(17,406)	-	(324)	-	-	-	-	-	(17,730)
Community Revitalization Levy - Downtown	(36,499)	-	(14,042)	-	-	-	-	-	(50,541)
Community Revitalization Levy - Quarters	(30,402)	-	(1,359)	-	-	-	-	-	(31,761)
Community Safety and Well Being	-	-	-	-	-	-	-	-	-
Developer Recoveries	6,194	-	-	(2,000)	-	-	-	256	4,450
Edmonton Police Service	(1,102)	-	-	-	-	-	1,102	-	-
Financial Stabilization	146,361	-	-	-	(2,044)	-	-	-	144,317
Financial Stabilization - Appropriated	73,660	-	-	-	(10,031)	-	-	-	63,629
Fleet Services - Vehicle Replacement	41,820	31,388	-	(37,153)	-	-	-	-	36,055
Fort Edmonton Train Maintenance	85	5	-	-	-	-	-	4	94
Funds in Lieu - Residential	37,528	5,168	-	(5,500)	-	-	-	1,842	39,038
Heritage Resources	903	-	(214)	-	-	-	-	-	689
Industrial Infrastructure Cost Sharing Program	752	1,500	(1,500)	-	-	-	-	-	752
Interim Financing	(32,408)	3,491	(2,327)	-	-	-	-	-	(31,245)
Local Improvement	154,018	5,373	-	-	-	-	-	-	159,391
LRT	220,227	81,602	(38,454)	-	-	-	-	-	263,375
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	-	2,500
Natural Areas	6,293	1,000	(1,064)	-	-	-	-	309	6,538
Neighbourhood Renewal	(53,750)	174,386	-	(98,083)	-	-	-	-	22,553
Parkland Purchase	17,092	1,813	-	(2,500)	-	-	-	826	17,231
Pay-As-You-Go Capital	168,424	192,564	-	(108,645)	-	-	-	-	252,343
Pay-As-You-Go Capital - Edmonton Police Service	1,443	7,589	(231)	(7,589)	-	-	-	-	1,212
Perpetual Care	3,202	480	-	(270)	-	-	-	281	3,693
Planning and Development	43,659	2,904	(1,180)	(1,400)	-	-	-	-	43,983
Public Art	4,151	550	(1,800)	1,250	-	-	-	-	4,151
Revolving Industrial Servicing Fund	15,655	2,700	(5,276)	-	-	-	-	708	13,787
Rogers Place Arena Capital	7,618	1,500	-	(5,655)	-	-	-	273	3,736
Sanitary Servicing Strategy Fund	127,977	20,726	-	-	-	-	-	4,302	153,005
St. Francis Xavier	3,825	230	-	-	-	-	-	194	4,249
Tax-Supported Debt	1,000	-	-	-	-	-	-	-	1,000
Traffic Safety and Automated Enforcement	15,534	24,836	(16,849)	(12,862)	-	-	-	646	11,305
Tree Management	7,824	2,900	(2,800)	(1,246)	-	-	-	-	6,678
Vehicle for Hire	3,664	(14)	(278)	(425)	-	-	-	-	2,947
<b>Total</b>	<b>\$990,614</b>	<b>\$588,293</b>	<b>(\$114,792)</b>	<b>(\$284,345)</b>	<b>(\$12,075)</b>	<b>-</b>	<b>\$1,102</b>	<b>\$9,750</b>	<b>\$1,178,547</b>

# Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
<b>Affordable Housing</b>	<b>Community Services - Social Development</b>
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.	
<b>Brownfield Redevelopment</b>	<b>Urban Planning and Economy - Economic Investment Services</b>
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> .	
<b>City of Edmonton Library Board</b>	<b>Boards and Authorities - Public Library</b>
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.	
<b>Commercial Revitalization</b>	<b>Urban Planning and Economy - Economic Investment Services</b>
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> .	
<b>Commonwealth Stadium</b>	<b>Community Services - Community Recreation and Culture</b>
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.	
<b>Community Revitalization Levy - Belvedere</b>	<b>Urban Planning and Economy - Belvedere Community Revitalization Levy</b>
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.	

# Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
<b>Community Revitalization Levy - Downtown</b>	<b>Urban Planning and Economy - Capital City Downtown Community Revitalization Levy</b>
<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. The CRL can remain in place for up to a maximum of 20 years from 2015 to 2034.</p>	
<b>Community Revitalization Levy - Quarters</b>	<b>Urban Planning and Economy - Quarters Community Revitalization Levy</b>
<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>	
<b>Community Safety and Well Being</b>	<b>Corporate Expenditures &amp; Revenues and Community Services - Social Development</b>
<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>	
<b>Developer Recoveries</b>	<b>City Operations - Parks &amp; Roads Services and Other Tax-Supported Branches</b>
<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>	
<b>Edmonton Police Service</b>	<b>Boards and Authorities - Edmonton Police Service</b>
<p>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.</p>	
<b>Financial Stabilization</b>	<b>Corporate Expenditures &amp; Revenues</b>
<p>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.</p>	
<b>Financial Stabilization - Appropriated</b>	<b>Corporate Expenditures &amp; Revenues and Other Tax-Supported Branches</b>
<p>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.</p>	

# Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
<b>Fleet Services - Vehicle Replacement</b>	<b>City Operations - Fleet Services</b>
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.	
<b>Fort Edmonton Train Maintenance</b>	<b>Boards and Authorities - Fort Edmonton Park</b>
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.	
<b>Funds in Lieu - Residential</b>	<b>Urban Planning and Economy - Planning and Environment Services</b>
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.	
<b>Heritage Resources</b>	<b>Urban Planning and Economy - Planning and Environment Services</b>
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.	
<b>Industrial Infrastructure Cost Sharing Program</b>	<b>Urban Planning and Economy - Development Services</b>
The Industrial Infrastructure Cost Sharing Program 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.	
<b>Interim Financing</b>	<b>Corporate Expenditures &amp; Revenues and Real Estate</b>
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.	
<b>Local Improvement</b>	<b>Corporate Expenditures &amp; Revenues</b>
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.	

# Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
<b>LRT</b>	<b>LRT Expansion and Renewal and Edmonton Transit Service</b>
	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.
<b>Motor Vehicle Insurance</b>	<b>Corporate Expenditures &amp; Revenues and Legal Services</b>
	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.
<b>Natural Areas</b>	<b>Urban Planning and Economy - Planning and Environment Services</b>
	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 <i>C531 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 <i>C531 Natural Area Systems</i> . Interest earnings are applied to the reserve.
<b>Neighbourhood Renewal</b>	<b>Building Great Neighbourhoods</b>
	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.
<b>Parkland Purchase</b>	<b>Urban Planning and Economy - Planning and Environment Services</b>
	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.
<b>Pay-As-You-Go Capital</b>	<b>Corporate Expenditures &amp; Revenues</b>
	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.

# Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
<b>Pay-As-You-Go Capital - Edmonton Police Service</b>	<b>Boards and Authorities - Edmonton Police Service</b>
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.	
<b>Perpetual Care</b>	<b>Community Services - Community Recreation and Culture</b>
The Perpetual Care Reserve is used for preservation, improvement, embellishment, and maintenance in perpetuity of the municipal cemeteries. 25 per cent of specific cemetery revenue is applied to the reserve at the time revenue is recognized. Investment earnings on the fund balance are redirected back to the reserve.	
<b>Planning and Development</b>	<b>Urban Planning and Economy - Development Services</b>
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.	
<b>Public Art</b>	<b>Integrated Infrastructure Services - Infrastructure Planning and Design</b>
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 on a Pay-As-You-Go basis as approved by City Council through the operating budget.	
<b>Revolving Industrial Servicing Fund</b>	<b>Urban Planning and Economy - Development Services</b>
The purpose of this reserve is to facilitate implementation of City Policy C533A <i>Revolving Industrial Servicing Fund</i> . The City provides rebates to Front End Developers that undertake construction of cost shareable infrastructure. The City often borrows debt in order to provide these rebates. Front End Developers are eligible for a rebate providing they construct End-User Development that increases the taxable property assessment by \$10 million or more (excluding machinery and equipment). The source of funding for this reserve will be 50 per cent of the incremental property tax revenue from these End-User Developments and recoveries from subsequent developers attributable to the City, and these will be used to offset related debt servicing costs first. Additional recoveries shall be deposited into the reserve to fund future rebates. Interest earnings are applied to the reserve.	
<b>Rogers Place Arena Capital</b>	<b>Corporate Expenditures &amp; Revenues</b>
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.	

# Reserve Funds - Definitions

Reserve Fund	Responsibility Area and Description
<b>Sanitary Servicing Strategy Fund</b>	<b>Urban Planning and Economy - Planning and Environment Services</b>
<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>	
<b>St. Francis Xavier</b>	<b>Community Services - Community Recreation and Culture</b>
<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>	
<b>Tax-Supported Debt</b>	<b>Corporate Expenditures &amp; Revenues</b>
<p>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.</p>	
<b>Traffic Safety and Automated Enforcement</b>	<b>Corporate Expenditures &amp; Revenues and Parks &amp; Roads Services</b>
<p>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.</p>	
<b>Tree Management</b>	<b>City Operations - Parks &amp; Roads Services</b>
<p>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.</p>	
<b>Vehicle for Hire</b>	<b>Urban Planning and Economy - Development Services</b>
<p>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.</p>	

**DEBT  
SCHEDULE**





## Outstanding Debt Summary as of December 31, 2023 ('000s)

Debt and Debt Servicing (\$000)	Debt Outstanding	Debt Servicing Requirements for 2023
<b>Tax-Supported Debt</b>		
LRT (Excluding SLRT)	1,172,374	133,714
Transportation	848,286	64,181
Recreation Centers	490,316	38,525
Protective Services	90,546	6,286
Great Neighbourhoods	63,240	10,941
Library	40,715	5,522
Northlands	36,861	4,115
Other Buildings	2,349	1,924
Other	11,560	1,222
<b>Total Tax-Supported Debt</b>	<b>2,756,247</b>	<b>266,430</b>
<b>Self-Supporting Tax Guaranteed</b>		
Arena	422,824	33,838
SLRT	186,203	44,455
Other (Quarters, Land Fund, RISF, Downtown)	220,725	23,506
<b>Total Self-Supporting Tax Guaranteed Debt</b>	<b>829,753</b>	<b>101,799</b>
<b>Self Liquidating Debt</b>		
Waste	202,006	28,087
Local Improvements	142,596	15,547
Blatchford Development	79,737	6,676
Clean Energy Improvement Program	6,000	136
Other (Housing, Soccer Centres, Research Park)	57,625	3,672
<b>Total Self Liquidating Debt</b>	<b>487,963</b>	<b>54,118</b>
<b>Total Debt Outstanding and Debt Servicing</b>	<b>4,073,963</b>	<b>422,347</b>

Debt Servicing Requirement at Dec 31, 2024 of \$422,347 includes a principal portion of \$286,358 and interest of \$135,989.

# AMORTIZATION SCHEDULE



## 2023-2026 Budget - Amortization and Contributed Assets

(\$000)	Amortization				
	2022	2023	2024	2025	2026
<b>Boards and Commissions</b>					
Explore Edmonton	1,880	-	-	-	-
Police Service	25,677	32,000	34,400	37,200	39,500
Public Library	9,734	10,387	10,109	9,681	9,538
<b>Civic Departments</b>					
City Operations					
Edmonton Transit Service	89,507	86,191	95,619	95,625	92,304
Fleet and Facility Services	185,316	188,311	190,486	192,395	203,893
Parks and Roads Services	276,957	351,157	382,334	407,011	429,907
Community Services					
Community Recreation and Culture	6,058	5,315	5,052	4,424	3,342
Social Development	134	134	134	134	134
Corporate Expenditures and Revenues					
Drainage Retained Assets	491	2,157	2,157	2,157	2,157
Employee Services					
Talent Acquisition, Service and Solutions	17	-	-	-	-
Financial and Corporate Services					
Corporate Procurement and Supply Services	2	-	-	-	-
Financial Services	94	-	-	-	-
Open City and Technology	23,789	24,811	19,443	16,575	14,264
Real Estate	1,000	1,000	1,000	1,000	1,000
Integrated Infrastructure Services					
Facilities & Landscape Infrastructure	10,002	-	-	-	-
Mayor and Councillor Offices	3	-	-	-	-
Office of the City Auditor	4	-	-	-	-
Office of the City Manager					
City Manager	5	-	-	-	-
Fire Rescue Services	1,899	1,617	1,605	1,514	1,425
Legal Services	31	-	-	-	-
Office of the City Clerk	65	-	-	-	-
Urban Planning and Economy					
Development Services	-	-	-	-	-
Planning and Environment Services	62	113	226	226	226
<b>Total</b>	<b>\$632,727</b>	<b>\$703,193</b>	<b>\$742,565</b>	<b>\$767,942</b>	<b>\$797,690</b>

(\$000)	Contributed Assets				
	2022	2023	2024	2025	2026
City Operations					
Fleet and Facility Services - Facilities	2,000	6,532	6,532	6,532	6,532
Parks and Roads Services - Parks - Other	11,753	13,183	13,183	13,183	13,183
Parks and Roads Services - Parks - Land	26,322	26,853	26,853	26,853	26,853
Parks and Roads Services - Roads	88,900	72,775	72,775	72,775	72,775
<b>Total</b>	<b>\$128,975</b>	<b>\$119,343</b>	<b>\$119,343</b>	<b>\$119,343</b>	<b>\$119,343</b>

**SPRING  
SUPPLEMENTAL  
OPERATING BUDGET  
ADJUSTMENT (SOBA)  
UPDATED MAY 2024**



## Spring Supplemental Operating Budget Adjustment (SOBA)

The Supplemental Operating Budget Adjustment (SOBA) is part of the City Council approved multi-year budgeting approach to setting the 2023-2026 Operating Budget. The Spring SOBA was approved by City Council on April 23, 2024, and finalized the 2024 tax levy budget.

The following table summarizes the changes to the approved tax levy increase for each year of the multi-year budget cycle. In subsequent years, Administration and Council will meet twice per year to adjust the budgets as needed.

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

Adjustments made throughout the process resulted in a tax levy increase of 8.9 per cent in 2024, 7.0 per cent increase in 2025, and 6.3 per cent increase in 2026.

As a result of these increases, Edmonton households can expect to pay about \$766 in 2024 for every \$100,000 of assessed home value, which is an increase of \$66 from 2023. This means that the average household will pay about \$8.97 a day 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 2024-2026 operating budget amendments and service packages approved by Council through the Spring 2024 Supplemental Operating Budget Adjustment process.

**2024-2026 Operating Budget Changes** **Attachment 1 - revised for carried Council amendments**

Tax Supported Operations	2024				2025				2026			
	Revenue	Expense	Net	Tax Change %	Revenue	Expense	Net	Tax Change %	Revenue	Expense	Net	Tax Change %
<b>(Incremental \$000s)</b>												
<b>Approved Tax Supported Operations (December 2023)</b>	<b>3,483,991</b>	<b>3,483,991</b>	-	<b>6.6</b>	<b>3,619,566</b>	<b>3,619,566</b>	-	<b>5.3</b>	<b>3,736,478</b>	<b>3,736,478</b>	-	<b>4.7</b>
Total operating budget changes in Q1 2024	91,107	91,107	-	-	5,426	5,426	-	-	5,591	5,591	-	-
Total operating budget changes from prior years	-	-	-	-	62,454	62,454	-	-	88,617	88,617	-	-
<b>Annual Amended Tax Supported Operations</b>	<b>3,575,098</b>	<b>3,575,098</b>	-	<b>6.6</b>	<b>3,687,446</b>	<b>3,687,446</b>	-	<b>5.3</b>	<b>3,830,686</b>	<b>3,830,686</b>	-	<b>4.7</b>

**1. Changes to Economic Forecasts**

Corporate Expenditures and Revenues

Change due to Assessment Growth	4,037	-	(4,037)	(0.2)	-	-	-	-	-	-	-	-
Grants in Lieu Write-Down	(3,500)	-	3,500	0.2	-	-	-	-	-	-	-	-
Business Licensing revenues	(1,729)	-	1,729	0.1	90	-	(90)	(0.0)	92	-	(92)	(0.0)
Tax-supported Debt Servicing costs	-	(9,411)	(9,411)	(0.5)	-	(16,944)	(16,944)	(0.8)	-	(4,444)	(4,444)	(0.2)
Transfer to Pay-As-You-Go	-	9,411	9,411	0.5	-	16,944	16,944	0.8	-	4,444	4,444	0.2
	<b>(1,192)</b>	<b>-</b>	<b>1,192</b>	<b>0.1</b>	<b>90</b>	<b>-</b>	<b>(90)</b>	<b>(0.0)</b>	<b>92</b>	<b>-</b>	<b>(92)</b>	<b>(0.0)</b>

**2. External Factors/Changes to Legislation**

Corporate Expenditures and Revenues

Changes to LAPP Premiums	-	(2,524)	(2,524)	(0.1)	-	139	139	0.0	-	136	136	0.0
Changes to WCB Premiums	-	7,422	7,422	0.4	-	-	-	-	-	-	-	-
	<b>-</b>	<b>4,898</b>	<b>4,898</b>	<b>0.3</b>	<b>-</b>	<b>139</b>	<b>139</b>	<b>0.0</b>	<b>-</b>	<b>136</b>	<b>136</b>	<b>0.0</b>

**3. Council Directed**

Safe and Inclusive Public Spaces

Social Development	-	-	-	-	-	335	335	0.0	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>335</b>	<b>335</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**4. Funded Service Packages**

Glenriding Heights Partnership

Community Recreation and Culture	-	6,800	6,800	0.4	-	(6,800)	(6,800)	(0.3)	-	-	-	-
Transfer from Pay-As-You-Go	-	(6,800)	(6,800)	(0.4)	-	6,800	6,800	0.3	-	-	-	-

Sergeant-at-Arms for City Hall

Community Standards	-	108	108	0.0	-	46	46	0.0	-	-	-	-
Transfer from Financial Strategies	-	(108)	(108)	(0.0)	-	(46)	(46)	(0.0)	-	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**2024-2026 Operating Budget Changes** **Attachment 1 - revised for carried Council amendments**

**Tax Supported Operations**

(Incremental \$000s)

**5. Administrative Adjustments**

Civic Service Union 52 Collective Bargaining Agreement - Retropay and lump sum payment (one-time)

	2024				2025				2026			
	Revenue	Expense	Net	Tax Change %	Revenue	Expense	Net	Tax Change %	Revenue	Expense	Net	Tax Change %
Various Branches	-	7,800	7,800	0.4	-	(7,800)	(7,800)	(0.36)	-	-	-	-
Transfer from FSR	7,800	-	(7,800)	(0.4)	(7,800)	-	7,800	0.36	-	-	-	-

Civic Service Union 52 Collective Bargaining Agreement - ongoing budget impacts

Transfer to Edmonton Police Service	-	5,036	5,036	0.3	-	-	-	-	-	-	-	-
Transfer to Edmonton Public Library	-	2,057	2,057	0.1	-	-	-	-	-	-	-	-
Transfer to Fort Edmonton Park	-	159	159	0.0	-	-	-	-	-	-	-	-
Transfer to Civic Departments	-	20,351	20,351	1.1	-	-	-	-	-	-	-	-
Transfer from Financial Strategies	-	(27,603)	(27,603)	(1.4)	-	-	-	-	-	-	-	-

EPS Senior Officer Association Collective Bargaining Agreement

Transfer to Edmonton Police Services	-	712	712	0.0	-	-	-	-	-	-	-	-
Transfer from Financial Strategies	-	(712)	(712)	(0.0)	-	-	-	-	-	-	-	-

Building Safer Communities Funding

Social Development	2,063	2,063	-	-	(471)	(471)	-	-	(1,257)	(1,257)	-	-
--------------------	-------	-------	---	---	-------	-------	---	---	---------	---------	---	---

Housing Accelerator Fund (HAF)

Social Development	1,500	1,500	-	-	-	-	-	-	-	-	-	-
--------------------	-------	-------	---	---	---	---	---	---	---	---	---	---

	<b>11,363</b>	<b>11,363</b>	-	-	<b>(8,271)</b>	<b>(8,271)</b>	-	-	<b>(1,257)</b>	<b>(1,257)</b>	-	-
--	---------------	---------------	---	---	----------------	----------------	---	---	----------------	----------------	---	---

**6. Other adjustments (for information)**

Urban Strategy Grant

Edmonton Police Services	5,953	5,953	-	-	(1,160)	(1,160)	-	-	(4,793)	(4,793)	-	-
--------------------------	-------	-------	---	---	---------	---------	---	---	---------	---------	---	---

Gun and Gang Violence Action Fund (GGVAF) Grant

Edmonton Police Services	1,145	1,145	-	-	(103)	(103)	-	-	-	-	-	-
--------------------------	-------	-------	---	---	-------	-------	---	---	---	---	---	---

Alberta Law Enforcement Response Teams secondment revenue

Edmonton Police Services	1,096	1,096	-	-	5	5	-	-	4	4	-	-
--------------------------	-------	-------	---	---	---	---	---	---	---	---	---	---

	<b>8,194</b>	<b>8,194</b>	-	-	<b>(1,258)</b>	<b>(1,258)</b>	-	-	<b>(4,790)</b>	<b>(4,790)</b>	-	-
--	--------------	--------------	---	---	----------------	----------------	---	---	----------------	----------------	---	---

Adjustment to Financial Strategies	-	35,483	35,483	1.8	-	34,896	34,896	1.6	-	35,922	35,922	1.7
------------------------------------	---	--------	--------	-----	---	--------	--------	-----	---	--------	--------	-----

**Total Operating Budget Changes - Proposed Spring SOBA**

	<b>18,364</b>	<b>59,938</b>	<b>41,573</b>	<b>2.1</b>	<b>(9,439)</b>	<b>25,841</b>	<b>35,280</b>	<b>1.7</b>	<b>(5,955)</b>	<b>30,012</b>	<b>35,966</b>	<b>1.7</b>
--	---------------	---------------	---------------	------------	----------------	---------------	---------------	------------	----------------	---------------	---------------	------------



**2024-2026 Operating Budget Changes**

**Attachment 1 - revised for carried Council amendments**

Tax Supported Operations  (Incremental \$000s)	2024				2025				2026			
	Revenue	Expense	Net	Tax Change %	Revenue	Expense	Net	Tax Change %	Revenue	Expense	Net	Tax Change %
<b>7. Council approved amendments</b>												
OP 2 Community Recreation and Culture - Event Attraction Service Package	-	2,000	2,000	0.1	-	-	-	-	-	-	-	-
OP 3 Parks and Roads Services - Centre City Optimization	-	1,562	1,562	-	-	(1,562)	(1,562)	-	-	-	-	-
OP 3 Financial Strategies - Centre City Optimization	-	(1,562)	(1,562)	-	-	1,562	1,562	-	-	-	-	-
OP 5 Community Standards and Neighbourhoods - Assisted Snow Clearing	-	516	516	0.0	-	323	323	0.0	-	(481)	(481)	(0.0)
<b>Total Council Approved Amendments</b>	<b>-</b>	<b>2,516</b>	<b>2,516</b>	<b>0.1</b>	<b>-</b>	<b>323</b>	<b>323</b>	<b>0.0</b>	<b>-</b>	<b>(481)</b>	<b>(481)</b>	<b>(0.0)</b>
<b>7. Required adjustments</b>												
Adjustment to tax revenue	44,089	-	(44,089)		35,603	-	(35,603)		35,485	-	(35,485)	
<b>Annual Adjusted Tax Supported Operations Budget</b>	<b>3,637,552</b>	<b>3,637,552</b>	<b>-</b>	<b>8.9</b>	<b>3,713,609</b>	<b>3,713,609</b>	<b>-</b>	<b>7.0</b>	<b>3,860,217</b>	<b>3,860,217</b>	<b>-</b>	<b>6.3</b>



## 2024-2026 Operating Budget Changes

## Attachment 1

Community Revitalization Levies (CRLs) (000s)	2024			2025			2026		
	Revenue	Expense	Net	Revenue	Expense	Net	Revenue	Expense	Net
<b>Belvedere CRL</b>	<b>6,216</b>	<b>6,216</b>	-	<b>2,328</b>	<b>2,328</b>	-	<b>2,333</b>	<b>2,333</b>	-
Total operating budget changes from prior years			-	1,067	1,067	-	-	-	-
Amended Belvedere CRL	6,216	6,216	-	3,395	3,395	-	2,333	2,333	-
Change in CRL Revenue	38	-	38	(103)	-	(103)	(15)	-	(15)
Change in transfer to/from reserve	1,029	-	1,029	(964)	-	(964)	15	-	15
Updated forecast	-	1,067	(1,067)		(1,067)	1,067	-	-	-
Total Belvedere CRL Changes	1,067	1,067	-	(1,067)	(1,067)	-	-	-	-
<b>Adjusted Belvedere CRL</b>	<b>7,283</b>	<b>7,283</b>	-	<b>2,328</b>	<b>2,328</b>	-	<b>2,333</b>	<b>2,333</b>	-
<b>Capital City Downtown CRL</b>	<b>51,029</b>	<b>51,029</b>	-	<b>47,230</b>	<b>47,230</b>	-	<b>56,032</b>	<b>56,032</b>	-
Total operating budget changes from prior years			-	(4,344)	(4,344)	-	(4,415)	(4,415)	-
Amended Capital City Downtown CRL	51,029	51,029	-	42,886	42,886	-	51,617	51,617	-
Change in CRL Revenue	3,936	-	3,936	(8,435)	-	(8,435)	(1,454)	-	(1,454)
Change in transfer to/from reserve	(8,280)	-	(8,280)	8,364	-	8,364	5,461	-	5,461
Updated forecast	-	(4,344)	4,344	-	(71)	71	-	4,007	(4,007)
Total Capital City Downtown CRL Changes	(4,344)	(4,344)	-	(71)	(71)	-	4,007	4,007	-
<b>Adjusted Capital City Downtown CRL</b>	<b>46,685</b>	<b>46,685</b>	-	<b>42,815</b>	<b>42,815</b>	-	<b>55,624</b>	<b>55,624</b>	-
<b>The Quarters Downtown CRL</b>	<b>10,477</b>	<b>10,477</b>	-	<b>10,582</b>	<b>10,582</b>	-	<b>10,632</b>	<b>10,632</b>	-
Total operating budget changes from prior years			-	(979)	(979)	-	(1,136)	(1,136)	-
Amended The Quarters Downtown CRL	10,477	10,477	-	9,603	9,603	-	9,496	9,496	-
Change in CRL Revenue	1,106	-	1,106	(562)	-	(562)	(2,860)	-	(2,860)
Change in transfer to/from reserve	(2,085)	-	(2,085)	405	-	405	3,150	-	3,150
Updated forecast	-	(979)	979	-	(157)	157	-	290	(290)
Total The Quarters Downtown CRL Changes	(979)	(979)	-	(157)	(157)	-	290	290	-
<b>Adjusted The Quarters Downtown CRL</b>	<b>9,498</b>	<b>9,498</b>	-	<b>9,446</b>	<b>9,446</b>	-	<b>9,786</b>	<b>9,786</b>	-

## Standalone Service Package - Centre City Optimization

**Branch - Parks and Roads Services  
Program - Infrastructure Operations**

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

### Description

This service package responds to the motion made at the April 8, 2024 Community and Public Services Committee meeting: "That Administration prepare an unfunded service package for consideration during the Spring 2024 Supplemental Operating Budget Adjustment to fund the continuation of the Centre City model to the 2023 service standards, as described in Attachment 2 of the April 8, 2024 City Operations Report CO02325, for the remainder of 2024."

One-time funding in 2024 to continue the Centre City 2023 Pilot Service Levels. Uses include landscaping, needle collection, biohazard cleaning, graffiti removal, power washing, litter pick-up, parks landscaping, proactive inspections and reporting, and routing issues to other teams.

### Which Priorities does this Help to Advance?

An enhanced service approach to the Centre City area supports safe and reliable infrastructure, including increasing accessibility and comfort using parks and open spaces. This in turn supports social well being and community safety, with more staff and public visiting these spaces on a regular basis.

### What is the Impact?

The Centre City Service Optimization Project includes a dedicated operations team to act as a single point of contact and direct many cross-functional work activities in Centre City. This will help ensure that the downtown area and adjacent neighborhoods are well maintained, safe and attractive places to live and work. This approach allows for improved relationships and easier collaboration with internal and external stakeholders.

### What are the Results to be Achieved?

This model provides a full, proactive inspection of the operations and maintenance programs, and will streamline and dispatch emergent work in the Centre City area. Continuing increased services in the Centre City area will result in more diversity of user groups being able to explore and enjoy these spaces, and added support to the business community in creating safe and welcoming environments for patrons.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$1,562	-	\$1,562	17.0	(\$1,562)	-	(\$1,562)	(17.0)	-	-	-	-
<b>Total</b>	-	-	-	-	\$1,562	-	\$1,562	17.0	(\$1,562)	-	(\$1,562)	(17.0)	-	-	-	-

## Standalone Service Package - Event Attraction Program

**Branch - Community Recreation and Culture  
Program - Event Attraction**

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

### Description

This service package responds to Council motion made at the November 21-22/27-28, 2023 City Council - Budget meeting: "That Administration bring forward an unfunded service package for consideration by Council during the Spring 2024 Supplemental Operating Budget Adjustment to increase the Community Recreation and Culture branch 2023-2026 operating expenditure budget by \$2,000,000 in 2024, on a multi-year basis ending in 2026, to support the event attraction program as outlined on page 6 in Addendum 1 of the November 7, 2023, Financial and Corporate Services report FCS02052."

### Which Priorities does this Help to Advance?

Attracted events support the priorities of arts and culture and economic growth. The attraction of events such as the JUNOs and Canadian Country Music Awards advances Edmonton as a leading music city by supporting artists, live music venues and creating legacies that continue after the event is held. Both culture and sport events that are brought to the city support Edmonton's economy by stimulating the visitor economy.

### What is the Impact?

Attracted sport and cultural events energize, inspire and uplift our communities while connecting all Edmontonians, regardless of their socio-economic status. Supporting the visitor economy, they create/support jobs, bring new money into our city and create opportunities to attract new investment. They provide opportunities for children and youth to be part of a team and providing inspiration to local athletes, coaches and artists.

### What are the Results to be Achieved?

Attracted events offer economic, reputational and community benefits. Economic measures: return on investment. Reputation measures: broadcast, streaming, traditional and social media coverage. Community measures: opportunities created for children and youth (i.e. try it programs, attending event, mentorships), opportunities for businesses owned by underrepresented groups to support the event, community participation, and volunteers.

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

## Integrated Service Package - Assisted Snow Clearing Program Pilot Project

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

**Council Directed  
Funded  
Multi-Year  
Audit Related: No**

### Description

The service package responds to the motion made at the April 8, 2024 Community and Public Services Committee meeting: "That Administration prepare a funded service package for consideration during the Spring 2024 Supplemental Operating Budget Adjustment to fund Option 1 of the Assisted Snow Removal Program as described in the April 8, 2024, Community Services report CS02243 using funds from the Community Safety and Well-Being fund."

This service package provides funding to a two year pilot, beginning in 2024 and ending in spring 2026, of Option 1 of the Assisted Snow Removal Program outlined in Council report CS02243. Funding supports the provision of snow removal services for low income or fixed income seniors, snow removal assistance for people with disabilities or mobility challenges, and work with Community Leagues to address emergent needs around snow clearing.

### Which Priorities does this Help to Advance?

This service package supports the ConnectEdmonton strategic goal of Healthy City as it works to advance the equity and conditions for all Edmontonians to live their best lives. It also supports the City Plan Big City Move of "Inclusive & Compassionate" as well as individual City Plan Directions such as 2.1.1 "Ensure that publicly accessible spaces and facilities are designed and maintained for the year-round safety, security and comfort of all users."

### What is the Impact?

Accessibility for all Edmontonians improves when sidewalks are cleared of snow and ice. Individuals with mobility and accessibility challenges due to age, illness, or disability may have greater difficulty moving around in snowy and icy conditions. Supporting the removal of snow and ice from walkways could potentially reduce the social, mental, and physical impact these individuals face during the colder months.

### What are the Results to be Achieved?

This service package is intended to improve accessibility and safety during the winter months for all Edmontonians. Indicators of success could be the number of residents enrolled in the program, amount of funding used from the province, total number of sidewalks cleared, and response time for clearing sidewalks.

**Integrated Service Package - Assisted Snow Clearing Program Pilot Project**

**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	-	-	-	-	\$516	-	\$516	3.0	\$323	-	\$323	-	(\$481)	-	(\$481)	-
<b>Total</b>	-	-	-	-	\$516	-	\$516	3.0	\$323	-	\$323	-	(\$481)	-	(\$481)	-

**Community Services - Community Standards and Neighbourhoods**

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	-	-	-	-	\$516	-	\$516	3.0	\$323	-	\$323	-	(\$481)	-	(\$481)	-
<b>Total</b>	-	-	-	-	\$516	-	\$516	3.0	\$323	-	\$323	-	(\$481)	-	(\$481)	-