

# OPERATING BUDGET

The logo for the City of Edmonton, featuring the word "Edmonton" in white text on a blue rectangular background.

Fall 2023  
Supplemental  
Operating Budget  
Adjustment

CITY OF EDMONTON



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

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# CORPORATE SUMMARY

Impact on a Typical  
Homeowner

Corporate Summary  
Budget Tables

## Impact on a Typical Homeowner

The average Edmonton household will pay approximately \$750 in municipal property taxes for every \$100,000 of their assessed home value in 2024, an increase of \$49 compared to last year. These dollars help maintain the roads, pathways and public transit that move people. They support Edmontonians’ safety and well-being through bylaw enforcement, fire rescue, police and social programs. They fund attractions, leisure activities and parks that make Edmonton a great place to live, work and visit.

### Impact of the Proposed 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	586	38	620	34	654	34
Police Services	153	164	11	168	4	169	1
Per \$100K of assessment value, residential	701	750	49	788	38	823	35

Municipal Services is based on a proposed tax increase of 5.46% for 2024, 4.50% for 2025 and 4.35% for 2026, including assessment growth.

Police Services is based on a proposed tax increase of 1.63% in 2024, 0.54% in 2025 and 0.18% in 2026.

	Impact of the Proposed Tax Increase		
	2024	2025	2026
Municipal Services	5.46	4.50	4.35
Police Services	1.63	0.54	0.18
	<b>7.09</b>	<b>5.04</b>	<b>4.53</b>

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

(\$000)	2023				
	2022 Actual	Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue and Transfers</b>					
Taxation Revenues	1,779,917	1,900,313	2,070,288	2,201,197	2,325,941
User Fees, Fines, Permits, etc.	384,610	372,690	383,709	381,766	380,061
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	118,923	121,350	123,516
Transfer from Reserves	281,760	191,505	138,165	136,437	122,501
Other Revenue	101,488	126,276	126,636	127,047	127,423
Operating Grants	192,552	112,573	121,946	120,603	120,074
Investment Earnings and Dividends for Capital	80,363	83,291	113,594	114,450	116,055
One-time Items	-	98,849	-	-	-
<b>Total Revenue and Transfers</b>	<b>\$3,292,949</b>	<b>\$3,394,724</b>	<b>\$3,483,088</b>	<b>\$3,616,470</b>	<b>\$3,732,281</b>
<b>Net Expenditure and Transfers</b>					
Personnel	1,614,215	1,680,703	1,750,789	1,773,984	1,792,237
Materials, Goods, and Supplies	275,576	233,057	232,263	232,499	232,253
External Services	290,532	363,493	411,173	403,952	465,191
Fleet Services	(30,439)	(31,603)	(29,705)	(29,379)	(29,462)
Intra-municipal Charges	134,178	62,887	61,581	61,748	62,077
Debt	302,370	347,270	386,179	433,852	480,841
Utilities and Other Charges	386,571	462,133	512,496	544,195	541,203
Transfer to Reserves	493,834	366,120	355,423	393,329	386,206
Intra-municipal Recoveries	(255,380)	(195,453)	(197,111)	(197,710)	(198,265)
One-time Items	-	106,117	-	-	-
2022 Surplus/(Deficit)	81,492	-	-	-	-
<b>Total Net Expenditure and Transfers</b>	<b>\$3,292,949</b>	<b>\$3,394,724</b>	<b>\$3,483,088</b>	<b>\$3,616,470</b>	<b>\$3,732,281</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	2,915.1	2,983.1	2,947.1	2,947.1
Public Library	529.6	540.2	540.2	540.2	540.2
GEF Seniors Housing	-	-	-	-	-
Other Boards and Commissions	56.0	63.5	63.5	63.5	63.5
Civic Departments					
Community Services	1,510.1	1,602.3	1,625.1	1,642.6	1,669.0
City Operations	4,746.8	5,022.0	5,054.3	5,095.5	5,110.3
Financial and Corporate Services	1,201.3	1,206.6	1,214.6	1,216.1	1,215.1
Integrated Infrastructure Services	521.3	556.7	554.3	554.3	554.3
Mayor and Councillor Offices	50.0	50.0	50.0	50.0	50.0
Office of the City Auditor	17.0	17.0	17.0	17.0	17.0
Office of the City Manager	1,969.9	1,932.6	1,939.6	1,946.6	1,983.1
Urban Planning and Economy	594.3	633.8	658.3	653.9	653.9
One-time Items	46.4	18.2	-	-	-
<b>Total Full-time Equivalents</b>	<b>14,632.4</b>	<b>15,114.0</b>	<b>15,256.0</b>	<b>15,282.8</b>	<b>15,359.5</b>

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

(\$000)	2022	2023	2024	2025	2026
	Actual	Adjusted Budget	Budget	Budget	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	76,122	85,571	85,546	85,544
Public Library	6,963	7,473	8,148	8,303	8,231
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>\$167,401</b>	<b>\$176,630</b>	<b>\$175,600</b>	<b>\$175,793</b>
Civic Departments					
City Operations	165,032	189,545	206,194	210,381	213,517
Community Services	127,162	105,154	110,644	111,493	99,892
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	5,404	2,598
Urban Planning and Economy	124,754	110,593	108,169	108,575	106,056
Corporate Revenues	909,873	808,315	796,713	792,611	797,457
Total Taxation Revenue	1,779,917	1,900,313	2,070,288	2,201,197	2,325,941
One-time Items	-	98,849	-	-	-
<b>Total Revenue and Transfers</b>	<b>\$3,292,949</b>	<b>\$3,394,724</b>	<b>\$3,483,088</b>	<b>\$3,616,470</b>	<b>\$3,732,281</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	493,181	537,050	542,577	546,463
Public Library	60,602	66,048	67,075	67,607	67,660
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>\$706,401</b>	<b>\$751,349</b>	<b>\$757,204</b>	<b>\$762,369</b>
Civic Departments					
City Operations	745,195	742,436	770,990	810,570	799,856
Community Services	276,015	291,393	299,036	304,765	293,619
Financial and Corporate Services	180,650	170,880	173,609	178,066	179,583
Integrated Infrastructure Services	20,040	22,486	22,535	22,623	22,705
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	301,717	310,929	320,202	322,595
Urban Planning and Economy	171,357	175,867	178,383	180,260	177,604
Corporate Expenditures	666,244	693,011	791,799	858,270	989,401
Neighbourhood Renewal	166,626	174,386	174,386	174,386	174,386
Expenses Related to Revenue	3,759	-	-	-	-
One-time Items	-	106,117	-	-	-
2022 Surplus/(Deficit)	81,492	-	-	-	-
<b>Total Net Expenditure and Transfers</b>	<b>\$3,292,949</b>	<b>\$3,394,724</b>	<b>\$3,483,088</b>	<b>\$3,616,470</b>	<b>\$3,732,281</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 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 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	417,059	451,479	457,031	460,919
Public Library	53,639	58,575	58,927	59,304	59,429
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>\$539,000</b>	<b>\$574,719</b>	<b>\$581,604</b>	<b>\$586,576</b>
<b>Civic Departments</b>					
City Operations					
Edmonton Transit Service	288,307	283,449	285,956	285,571	284,593
Fleet and Facility Services	61,849	65,691	63,778	68,072	70,658
Parks and Roads Services	230,007	203,751	215,062	246,546	231,088
Community Services					
Community Recreation and Culture	68,268	79,945	78,341	84,531	84,284
Community Standards and Neighbourhoods	41,043	48,631	51,587	50,145	50,551
Social Development	39,542	57,663	58,464	58,596	58,892
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	2,246	2,261	2,273	2,282
Financial Services	18,247	21,326	21,709	22,090	22,375
Open City and Technology	47,372	46,806	47,569	49,879	50,039
Real Estate	29,279	32,235	31,843	32,340	32,784
Service Innovation and Performance	29,040	27,754	29,706	30,316	30,573
Integrated Infrastructure Services					
Blatchford Redevelopment Office	108	209	217	224	230
Building Great Neighbourhoods	2,445	2,344	2,360	2,366	2,372
Infrastructure Delivery	3,255	4,296	4,202	4,155	4,153
Infrastructure Planning and Design	12,162	11,374	11,495	11,611	11,679
LRT Expansion and Renewal	558	695	693	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	9,822	9,890	9,933	9,963
City Manager	5,434	8,536	12,470	12,694	12,734
Fire Rescue Services	221,802	221,399	223,643	226,721	235,195
Labour Relations and Total Compensation	7,665	8,229	8,468	8,708	8,911
Legal Services	11,389	13,897	14,090	14,208	14,342
Office of the City Clerk	12,950	14,924	16,348	19,242	15,184
Talent Management	11,702	13,087	13,348	13,412	13,627
Workforce Safety and Employee Health	8,865	9,171	9,449	9,880	10,041



(\$000)	2023		2024 Budget	2025 Budget	2026 Budget
	2022 Actual	Adjusted Budget			
<b>Urban Planning and Economy</b>					
Development Services	5,457	7,830	9,231	8,231	8,277
Economic Investment Services	10,199	18,229	18,052	17,592	17,422
Planning and Environment Services	30,947	39,215	42,931	45,862	45,849
<b>Total Civic Departments</b>	<b>\$1,268,266</b>	<b>\$1,294,963</b>	<b>\$1,326,097</b>	<b>\$1,379,548</b>	<b>\$1,373,035</b>
<b>Corporate Expenditures and Revenues</b>					
Automated Enforcement	-	-	-	-	-
Capital Project Financing	173,320	223,882	279,672	356,580	420,570
Corporate Expenditures	41,244	98,623	122,577	110,322	173,480
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>(\$115,304)</b>	<b>(\$4,914)</b>	<b>\$65,659</b>	<b>\$191,944</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>(2,070,288)</b>	<b>(2,201,197)</b>	<b>(2,325,941)</b>
One-time Items	-	7,268	-	-	-
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	493,181	537,050	542,577	546,463
Public Library	60,602	66,048	67,075	67,607	67,660
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>\$706,401</b>	<b>\$751,349</b>	<b>\$757,204</b>	<b>\$762,369</b>
<b>Civic Departments</b>					
City Operations					
Edmonton Transit Service	385,296	414,493	434,115	436,602	438,842
Fleet and Facility Services	70,509	74,354	72,217	77,320	79,909
Parks and Roads Services	289,390	253,589	264,658	296,648	281,105
Community Services					
Community Recreation and Culture	133,318	138,867	145,739	152,420	152,942
Community Standards and Neighbourhoods	48,395	54,832	57,788	56,346	56,752
Social Development	94,302	97,694	95,509	95,999	83,925
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	2,246	2,261	2,273	2,282
Financial Services	19,707	22,048	22,431	22,812	23,097
Open City and Technology	48,781	47,359	48,122	50,432	50,592
Real Estate	36,255	38,817	37,750	38,229	38,491
Service Innovation and Performance	29,566	27,831	29,783	30,393	30,650
Integrated Infrastructure Services					
Blatchford Redevelopment Office	108	209	217	224	230
Building Great Neighbourhoods	2,445	2,344	2,360	2,366	2,372
Infrastructure Delivery	3,990	5,533	5,439	5,392	5,390
Infrastructure Planning and Design	12,247	13,250	13,371	13,487	13,555
LRT Expansion and Renewal	1,250	1,150	1,148	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	10,072	10,140	10,183	10,213
City Manager	5,434	8,536	12,470	12,694	12,734
Fire Rescue Services	224,598	222,916	225,160	228,238	236,712
Labour Relations and Total Compensation	7,730	8,229	8,468	8,708	8,911
Legal Services	11,831	13,897	14,090	14,208	14,342
Office of the City Clerk	13,750	15,809	17,804	22,879	16,015
Talent Management	11,812	13,087	13,348	13,412	13,627
Workforce Safety and Employee Health	8,903	9,171	9,449	9,880	10,041

(\$000)	2022	2023	2024	2025	2026
	Actual	Adjusted Budget	Budget	Budget	Budget
Urban Planning and Economy					
Development Services	79,375	82,506	78,616	81,633	79,273
Economic Investment Services	22,842	19,470	19,293	18,833	18,663
Planning and Environment Services	69,140	73,891	80,474	79,794	79,668
<b>Total Civic Departments</b>	<b>\$1,702,827</b>	<b>\$1,714,809</b>	<b>\$1,765,554</b>	<b>\$1,826,610</b>	<b>\$1,806,125</b>
<b>Corporate Expenditures</b>					
Automated Enforcement	29,860	23,369	20,838	18,679	16,836
Capital Project Financing	404,382	497,567	569,266	647,296	713,143
Corporate Expenditures	43,354	101,808	128,261	118,159	184,484
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>\$693,011</b>	<b>\$791,799</b>	<b>\$858,270</b>	<b>\$989,401</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	-	106,117	-	-	-
2022 Surplus/(Deficit)	81,492	-	-	-	-
<b>Total Net Expenditure &amp; Transfers</b>	<b>\$3,292,949</b>	<b>\$3,394,724</b>	<b>\$3,483,088</b>	<b>\$3,616,470</b>	<b>\$3,732,281</b>

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

(\$000)	2022 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 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	76,122	85,571	85,546	85,544
Public Library	6,963	7,473	8,148	8,303	8,231
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>\$167,401</b>	<b>\$176,630</b>	<b>\$175,600</b>	<b>\$175,793</b>
<b>Civic Departments</b>					
City Operations					
Edmonton Transit Service	96,989	131,044	148,159	151,031	154,249
Fleet and Facility Services	8,660	8,663	8,439	9,248	9,251
Parks and Roads Services	59,383	49,838	49,596	50,102	50,017
Community Services					
Community Recreation and Culture	65,050	58,922	67,398	67,889	68,658
Community Standards and Neighbourhoods	7,352	6,201	6,201	6,201	6,201
Social Development	54,760	40,031	37,045	37,403	25,033
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	3,637	831
Talent Management	110	-	-	-	-
Workforce Safety and Employee Health	38	-	-	-	-
Urban Planning and Economy					
Development Services	73,918	74,676	69,385	73,402	70,996
Economic Investment Services	12,643	1,241	1,241	1,241	1,241
Planning and Environment Services	38,193	34,676	37,543	33,932	33,819
<b>Total Civic Departments</b>	<b>\$434,561</b>	<b>\$419,846</b>	<b>\$439,457</b>	<b>\$447,062</b>	<b>\$433,090</b>

(\$000)	2023		2024 Budget	2025 Budget	2026 Budget
	2022 Actual	Adjusted 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	289,594	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>\$796,713</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>2,070,288</b>	<b>2,201,197</b>	<b>2,325,941</b>
One-time Items	-	98,849	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$3,292,949</b>	<b>\$3,394,724</b>	<b>\$3,483,088</b>	<b>\$3,616,470</b>	<b>\$3,732,281</b>

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

(\$000)	2023				
	2022 Actual	Adjusted Budget	2024 Budget	2025 Budget	2026 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 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 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	20,001	24,160	25,319
<b>Net Income/(Loss)</b>	<b>\$298</b>	<b>\$22,966</b>	<b>\$5,288</b>	<b>\$7,948</b>	<b>\$8,627</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	6,873	6,217	2,328	2,332
Less: Expenditure and Transfers	2,626	6,871	6,216	2,328	2,333
<b>Net Income/(Loss)</b>	<b>\$1</b>	<b>\$2</b>	<b>\$1</b>	<b>-</b>	<b>(\$1)</b>
<b>Capital City Downtown CRL</b>					
Revenues and Transfers	31,987	31,565	61,629	47,230	63,233
Less: Expenditure and Transfers	31,987	31,566	61,630	47,232	63,233
<b>Net Income/(Loss)</b>	<b>-</b>	<b>(\$1)</b>	<b>(\$1)</b>	<b>(\$2)</b>	<b>-</b>
<b>The Quarters Downtown CRL</b>					
Revenues and Transfers	7,454	9,332	10,476	10,583	10,633
Less: Expenditure and Transfers	7,466	9,329	10,475	10,581	10,631
<b>Net Income/(Loss)</b>	<b>(\$12)</b>	<b>\$3</b>	<b>\$1</b>	<b>\$2</b>	<b>\$2</b>

## Full-time Equivalents

	2022 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
<b>Boards and Commissions</b>					
Explore Edmonton	556.0	556.0	556.0	556.0	556.0
GEF Seniors Housing	-	-	-	-	-
Police Service	2,833.7	2,915.1	2,983.1	2,947.1	2,947.1
Public Library	529.6	540.2	540.2	540.2	540.2
Other Boards and Commissions	56.0	63.5	63.5	63.5	63.5
<b>Total Boards and Commissions</b>	<b>3,975.3</b>	<b>4,074.8</b>	<b>4,142.8</b>	<b>4,106.8</b>	<b>4,106.8</b>
<b>Civic Departments</b>					
City Operations					
Edmonton Transit Service	2,313.3	2,381.7	2,351.1	2,352.6	2,352.6
Fleet and Facility Services	1,148.2	1,169.2	1,170.2	1,181.2	1,182.2
Parks and Roads Services	1,285.3	1,471.1	1,533.0	1,561.7	1,575.5
Community Services					
Community Recreation and Culture	1,053.5	1,080.4	1,084.1	1,093.7	1,118.5
Community Standards and Neighbourhoods	327.0	389.3	403.9	411.2	412.4
Social Development	129.6	132.6	137.1	137.7	138.1
Financial and Corporate Services					
Assessment and Taxation	155.2	167.6	167.6	167.6	167.6
Corporate Procurement and Supply Services	151.0	150.0	150.0	150.0	150.0
Enterprise Commons	17.0	20.0	20.0	20.0	19.0
Financial Services	220.8	228.6	228.6	228.6	228.6
Open City and Technology	257.9	262.9	264.9	264.9	264.9
Real Estate	83.0	83.0	83.0	83.0	83.0
Service Innovation and Performance	316.4	294.5	300.5	302.0	302.0
Integrated Infrastructure Services					
Blatchford Redevelopment Office	3.0	7.0	7.0	7.0	7.0
Building Great Neighbourhoods	117.0	117.0	117.0	117.0	117.0
Infrastructure Delivery	195.7	195.3	193.7	193.7	193.7
Infrastructure Planning and Design	160.6	192.4	191.6	191.6	191.6
LRT Expansion and Renewal	45.0	45.0	45.0	45.0	45.0
Mayor and Councillor Offices	50.0	50.0	50.0	50.0	50.0
Office of the City Auditor	17.0	17.0	17.0	17.0	17.0
Office of the City Manager					
Chief Communications Office	172.6	82.2	82.2	82.2	82.2
City Manager	23.0	42.0	49.0	49.0	49.0
Fire Rescue Services	1,334.9	1,347.0	1,347.0	1,354.0	1,390.5
Labour Relations and Total Compensation	71.0	80.0	80.0	80.0	80.0
Legal Services	118.8	124.8	124.8	124.8	124.8
Office of the City Clerk	67.6	76.6	76.6	76.6	76.6
Talent Management	104.0	100.0	100.0	98.0	98.0
Workforce Safety and Employee Health	78.0	80.0	80.0	82.0	82.0



	2022 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
Urban Planning and Economy					
Development Services	407.6	416.1	429.6	423.6	423.6
Economic Investment Services	39.0	40.6	41.0	41.0	41.0
Planning and Environment Services	147.7	177.1	187.7	189.3	189.3
<b>Total Civic Departments</b>	<b>10,610.7</b>	<b>11,021.0</b>	<b>11,113.2</b>	<b>11,176.0</b>	<b>11,252.7</b>
One-time Items	46.4	18.2	-	-	-
<b>Total Tax-supported Operations</b>	<b>14,632.4</b>	<b>15,114.0</b>	<b>15,256.0</b>	<b>15,282.8</b>	<b>15,359.5</b>
<b>Municipal Enterprises and Community Revitalization</b>					
<b>Levies</b>					
Land Enterprise	9.0	8.0	8.0	8.0	8.0
Blatchford Redevelopment Project	5.0	5.0	5.0	5.0	5.0
Capital City Downtown CRL	4.0	4.0	4.0	4.0	4.0
The Quarters Downtown CRL	2.0	2.0	2.0	2.0	2.0
<b>Total Municipal Enterprise and CRL</b>	<b>20.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
<b>Total Full-time Equivalents</b>	<b>14,652.4</b>	<b>15,133.0</b>	<b>15,275.0</b>	<b>15,301.8</b>	<b>15,378.5</b>

**SERVICE  
PACKAGES**

Summary of Funded  
Service Packages

Summary of Unfunded  
Service Packages

Detailed Unfunded Service  
Packages

**SUMMARY OF  
FUNDED  
SERVICE PACKAGES**



## Summary of Service Packages - Funded

Funded Growth on Existing Services		Incremental				
		2023 Net	2024 Net	2025 Net	2026 Net	
(\$000)						
<b>Standalone Service Packages</b>						
<b>Office of the City Manager - City Manager</b>						
<b>Anti-Racism - High Level Office</b>						
<p>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.</p>						
<b>Anti-Racism - High Level Office</b>	<b>Total</b>	-	2,599	(70)	(15)	
	<b>FTEs</b>	-	7.0	-	-	
<b>Anti-Racism - Independent Body</b>						
<p>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 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.</p>						
<b>Anti-Racism - Independent Body</b>	<b>Total</b>	-	1,000	600	-	
	<b>FTEs</b>	-	-	-	-	
<b>Total Funded Growth on Existing Services</b>		<b>Total</b>	-	\$3,599	\$530	(\$15)
		<b>FTEs</b>	-	7.0	-	-

## 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					
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					
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					
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					
Details to be discussed in private.					
<b>OCT Network Operations</b>	<b>Total</b>	-	436	-	-
	<b>FTEs</b>	-	1.0	-	-

## Summary of Service Packages - Funded

Funded Operating Impacts of Capital		Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net
	(\$000)				
<b>Integrated Service Packages</b>					
<b>City Operations - Edmonton Transit Service</b>					
<b>Metro to Blatchford - Alternative</b>					
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 - 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>(44)</b>
	<b>FTEs</b>	-	<b>12.2</b>	<b>4.0</b>	<b>-</b>
<b>Total Funded Operating Impacts of Capital</b>	<b>Total</b>	-	<b>\$4,470</b>	<b>(\$204)</b>	<b>(\$328)</b>
	<b>FTEs</b>	-	<b>14.7</b>	<b>4.0</b>	<b>-</b>
<b>Total Funded Service Packages</b>	<b>Total</b>	-	<b>\$8,069</b>	<b>\$326</b>	<b>(\$343)</b>
	<b>FTEs</b>	-	<b>21.7</b>	<b>4.0</b>	<b>-</b>

**SUMMARY OF  
UNFUNDED  
SERVICE PACKAGES**



## Summary of Service Packages - Unfunded

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

### Standalone Service Packages

#### City Operations - Edmonton Transit Service

Redeploy VLSE (Valley Line Southeast ) 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 hours/buses</b>		<b>Total</b>	-	<b>4,717</b>	<b>523</b>	<b>17</b>	
		<b>FTEs</b>	-	<b>52.1</b>	<b>4.9</b>		-

#### City Operations - Parks and Roads Services

Centre City Optimization							
Audit Related	✗	Practically Necessary	✗	Legally Required	✗	Council Priority	✓
Continue the City Centre Optimization Project as per the council motion: That Administration bring forward an unfunded service package for consideration during the Fall 2023 SOBA which would allow the City to continue the City Centre Optimization Project, including an increased focus on the maintenance of parks, as outlined in the July 11, 2023 Urban Planning and Economy Report UPE01577.							
<b>Centre City Optimization</b>		<b>Total</b>	-	<b>2,987</b>	<b>(24)</b>	<b>15</b>	
		<b>FTEs</b>	-	<b>32.5</b>	-		-

#### Community Services - Community Standards and Neighbourhoods

Expanded Snow Program							
Audit Related	✗	Practically Necessary	✗	Legally Required	✗	Council Priority	✗
The service package would support three programs for Assisted Snow. The three programs would be: working with low-income seniors to navigate the provincial program, expand snow removal services to low-income people with disabilities and those experiencing mobility issues, and would work with EFCL to explore community-based granting opportunities.							
<b>Expanded Snow Program</b>		<b>Total</b>	-	<b>839</b>	<b>2</b>	<b>1</b>	
		<b>FTEs</b>	-	<b>3.0</b>	-		-
Traffic Enforcement							
Audit Related	✗	Practically Necessary	✗	Legally Required	✗	Council Priority	✗
The service package would support 29 FTE to enhance traffic safety in the city by creating a traffic enforcement peace officer team, including the appropriate training resources, with administrative and managerial support to supplement the EPS' annual traffic safety plan and EPS resources.							
<b>Traffic Enforcement</b>		<b>Total</b>	-	<b>4,656</b>	<b>(1,029)</b>	<b>10</b>	
		<b>FTEs</b>	-	<b>29.0</b>	-		-



## Summary of Service Packages - Unfunded

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

### Urban Planning and Economy - Development Services

Landlord Licensing, Compliance and Registry Project						
Audit Related	Practically Necessary	Legally Required	Council Priority			
✗	✗	✗	✗			
Response to March 20, 2023 CPSC motions to outline resources needed to enhance the existing business licence review processes and to create and maintain a landlord registry that provides information to prospective tenants. Will result in identification of where licensing, compliance, and landlord registry programs may be enhanced or developed related to landlord regulation and tenant supports.						
Landlord Licensing, Compliance and Registry Project		Total	-	-	-	-
		FTEs	-	-	-	-
		Total	-	274	(171)	(103)
		FTEs	-	1.0	-	(1.0)

### Integrated Service Packages

#### City Operations - Edmonton Transit Service

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	13,837	2,849
City Operations - Fleet and Facility Services			-	-	-	-
City Operations - Parks and Roads Services			-	-	-	-
Satellite Garage and Transit Service Growth Operating Impact of Capital		Total	-	430	13,837	2,849
		FTEs	-	1.0	85.6	3.4

#### City Operations - Parks and Roads Services

Ongoing Maintenance of Trees						
Audit Related	Practically Necessary	Legally Required	Council Priority			
✓	✓	✗	✗			
Council Motion: That Administration review the unfunded service packages detailed in Attachment 3 of the May 2, 2023 City Operations report CO01328 related to tree planting/forest growth, preservation and ongoing maintenance and include updated unfunded service packages and capital profiles for the Fall 2023 Supplemental Operating and Capital Budget Adjustment deliberations as appropriate.						
City Operations - Parks and Roads Services			-	2,182	-	-
Urban Planning and Economy - Planning and Environment Services			-	183	250	(150)
Ongoing Maintenance of Trees		Total	-	2,364	250	(150)
		FTEs	-	17.1	-	-
<b>Total Unfunded Council Directed</b>		<b>Total</b>	<b>-</b>	<b>\$16,267</b>	<b>\$13,388</b>	<b>\$2,639</b>
		<b>FTEs</b>	<b>-</b>	<b>135.7</b>	<b>90.5</b>	<b>2.4</b>

## Summary of Service Packages - Unfunded

		Incremental				
Unfunded Council Driven	(\$000)	2023 Net	2024 Net	2025 Net	2026 Net	
<b>Standalone Service Packages</b>						
<b>Office of the City Manager - Fire Rescue Services</b>						
<b>Community Property Safety Team (CPST)</b>						
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✔			
The CPST program will support the citywide overall Problem Properties initiative. It will realize a significant reduction in structure fires which will result in reduced emergency response and increased residents' sense of safety and well-being, along with enhancing firefighter safety through reduced exposure. The CPST program is the next unfunded priority for FRS.						
<b>Community Property Safety Team (CPST)</b>		<b>Total</b>	-	<b>462</b>	<b>3</b>	<b>2</b>
		<b>FTEs</b>	-	<b>5.0</b>	-	-
<b>Total Unfunded Council Driven</b>		<b>Total</b>	-	<b>\$462</b>	<b>\$3</b>	<b>\$2</b>
		<b>FTEs</b>	-	<b>5.0</b>	-	-

## Summary of Service Packages - Unfunded

Unfunded Growth on Existing Services	(\$000)	Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net

### Standalone Service Packages

#### Boards and Commissions - Explore Edmonton

Explore Edmonton - Increased Mandate and Scope Funding					
Explore Edmonton Corporation's (EEC) mandate significantly expanded over the past 4 years, adding Northland's assets and the support required to operate the Urban Farm, and produce K-Days, Edmonton Pro Rodeo and Farmfair International. To continue the growth and recovery of Edmonton's visitor economy and realize the enhanced brand image and social benefits generated by EEC's broadened mandate, further investment is required.					
<b>Explore Edmonton - Increased Mandate and Scope Funding</b>	<b>Total</b>	-	10,257	(1,000)	(1,000)
	<b>FTEs</b>	-	-	-	-

#### 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	-

### Integrated Service Packages

#### City Operations - Parks and Roads Services

Temporary and Seasonal Workforce Review - Recalibrating the Workforce					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✘		
After analyzing 5,000 temporary assignments through the Temporary and Seasonal Workforce Review, this service package will fund the conversion of 264 temporary assignments into 151 permanent positions which would result in the total conversion of 483 temporary assignments to 331 permanent positions which provides a more stable workforce across the City and a better employee experience.					
City Operations - Edmonton Transit Service		-	648	-	-
City Operations - Parks and Roads Services		-	1,790	-	-
Community Services - Community Recreation and Culture		-	440	-	-
<b>Temporary and Seasonal Workforce Review - Recalibrating the Workforce</b>	<b>Total</b>	-	2,878	-	-
	<b>FTEs</b>	-	10.0	-	-

#### 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 36 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		-	2,093	(224)	-
Community Services - Community Standards and Neighbourhoods		-	4,003	(460)	11
<b>Core Encampment and Unsheltered Homelessness Response</b>	<b>Total</b>	-	6,096	(684)	10
	<b>FTEs</b>	-	36.0	-	-

## Summary of Service Packages - Unfunded

Unfunded Growth on Existing Services		Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net
(\$000)					
<b>Community Services - Social Development</b>					
<b>Enhanced Encampment and Unsheltered Homelessness Response</b>					
Audit Related ✘		Practically Necessary ✘		Legally Required ✘	
				Council Priority ✔	
A balanced response requires funding for: Personnel costs for a Encampment Response Program Lead & Data Analyst, funding to expand outreach capacity (4 additional external outreach FTES), access for unsheltered people (50 bridge housing spaces & 2 hygiene hubs) & extended peer support. Also: improved data systems; supplement park restoration; and proactively mitigate risks at encampment sites.					
City Operations - Parks and Roads Services		-	2,733	122	-
Community Services - Social Development		-	4,962	(658)	(149)
<b>Enhanced Encampment and Unsheltered Homelessness Response</b>		<b>Total</b>	<b>-</b>	<b>7,695</b>	<b>(536)</b>
		<b>FTEs</b>	<b>-</b>	<b>6.6</b>	<b>0.9</b>
<b>Total Unfunded Growth on Existing Services</b>		<b>Total</b>	<b>-</b>	<b>\$26,926</b>	<b>(\$1,771)</b>
		<b>FTEs</b>	<b>-</b>	<b>52.6</b>	<b>8.2</b>

## Summary of Service Packages - Unfunded

Unfunded New or Enhanced Service	(\$000)	Incremental				
		2023 Net	2024 Net	2025 Net	2026 Net	
<b>Standalone Service Packages</b>						
<b>Boards and Commissions - GEF Seniors Housing</b>						
<b>GEF Seniors Housing - Social Housing - Lodge Staffing Increase</b>						
As the needs of Lodge program clients have changed, our staffing levels have not. Although we have implemented several initiatives to support clients, this has been done with no increases to the FTEs of the Lodges. This request is needed to enable GEF to meet the goals outlined in our Quality of Life Philosophy, comply with service standards, and remain a housing choice for seniors in Edmonton.						
<b>GEF Seniors Housing - Social Housing - Lodge Staffing Increase</b>	<b>Total</b>	-	2,756	69	71	
	<b>FTEs</b>	-	-	-	-	
<b>Community Services - Social Development</b>						
<b>Capacity Funding and Positions for Indigenous MOU Partners</b>						
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✔			
This service package proposes ongoing funding for two municipal (city) liaison positions, one each for the Confederacy of Treaty Six First Nations and Métis Nation of Alberta (City MOU partners), as an act of commitment to the Truth and Reconciliation Commission (TRC) Calls to Action and the continued collaboration between the City and Indigenous partners to achieve common goals.						
<b>Capacity Funding and Positions for Indigenous MOU Partners</b>	<b>Total</b>	-	280	-	-	
	<b>FTEs</b>	-	-	-	-	
<b>Total Unfunded New or Enhanced Service</b>		<b>Total</b>	-	\$3,036	\$69	\$71
		<b>FTEs</b>	-	-	-	-

## Summary of Service Packages - Unfunded

Unfunded Operating Impacts of Capital		Incremental			
		2023 Net	2024 Net	2025 Net	2026 Net
	(\$000)				
<b>Integrated Service Packages</b>					
<b>City Operations - Edmonton Transit Service</b>					
<b>Metro to Blatchford - Base</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 opening in 2024. Operations and maintenance costs include LRT operations; track, station, catenary and substation maintenance; safety and security; supporting fleet; landscaping; NAIT plaza maintenance; and utility costs.					
City Operations - Edmonton Transit Service		-	2,609	(22)	7
City Operations - Parks and Roads Services		-	743	(6)	9
Community Services - Community Standards and Neighbourhoods		-	882	276	(57)
<b>Metro to Blatchford - Base</b>	<b>Total</b>	-	<b>4,234</b>	<b>248</b>	<b>(41)</b>
	<b>FTEs</b>	-	<b>20.2</b>	<b>5.0</b>	-
<b>Total Unfunded Operating Impacts of Capital</b>		<b>Total</b>	- \$4,314	\$2,168	\$959
		<b>FTEs</b>	- 20.2	5.0	-
<b>Total Unfunded Service Packages</b>		<b>Total</b>	- \$50,925	\$11,937	\$1,569
		<b>FTEs</b>	- 213.5	103.7	2.4

**DETAILED  
UNFUNDED  
SERVICE PACKAGES**



## Branch - Edmonton Transit Service

**Program - Bus and LRT**  
**Title - Redeploy VLSE (Valley Line Southeast LRT) Hours/Buses**

**Council Directed**  
**Unfunded**  
**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 (\$000)	2023				2024				2025				2026			
	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	-



## Branch - Parks and Roads Services

**Program - Infrastructure Operations**  
**Title - Centre City Optimization**

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

### Description

This service package is brought forward as a result of a council motion on July 11 to continue the Centre City Optimization Project, including an increased focus on the maintenance of parks. Services include shrub bed maintenance, power washing and biohazard clean-up, garbage collection, snow removal, sanding, sweeping, trimming, graffiti removal, infrastructure maintenance (playgrounds, fences, furniture, sidewalks, potholes, etc.), streetscape maintenance, traffic control, and inspections.

### 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. This approach also supports economic growth by attracting investment and development in the downtown area through revitalization and reinforcing relationships between residents, businesses, and the City. This approach is required to deliver service levels that meet the basic expectations of Edmontonians and the City.

### 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 and help to 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 and operations and maintenance program for over 68 Parks and Roads activities and will streamline and dispatch emergent work in the Centre City area. 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 (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$2,987	-	\$2,987	32.5	(\$24)	-	(\$24)	-	\$15	-	\$15	-
<b>Total</b>	-	-	-	-	\$2,987	-	\$2,987	32.5	(\$24)	-	(\$24)	-	\$15	-	\$15	-

## Branch - Community Standards and Neighbourhoods

**Program - Enforcement and Program Services**  
**Title - Expanded Snow Program**

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

### Description

This service package funds development of the Assisted Snow program for people who are seniors, experiencing mobility issues and/or with disabilities. The program has three parts:

- 1) Work with the Province and their Special Needs Assistance for Seniors program for Edmontonians
- 2) Expand support to people with disabilities and experiencing mobility issues
- 3) Develop a grant program that works with community leagues

### Which Priorities does this Help to Advance?

This service package helps to advance the following priorities:

- 1) Community safety and well being
- 2) Accessible and active mobility network
- 3) Accessibility committee goals

### What is the Impact?

Improve services to ~1,000 low income seniors, people with disabilities and people experiencing mobility issues. Improving access to the provincial program as Administration will assume administrative functions and manage vendor work.

Development of a City service that provides snow removal in an equitable way, particularly to those of low-income who have disabilities or are experiencing mobility issues. Improving response time for investigations.

### What are the Results to be Achieved?

Improve service delivery, user experience, and reduce red tape for seniors working through the provincial program for snow removal.

Improve access to the mobility avenues for those Edmontonians with disabilities and those experiencing mobility issues by providing a service that cleans their snow off of their driveway and sidewalks.

Rather than identify those struggling with sidewalk clearing by way of complaints, warnings, and potential enforcement, this program would be proactive in helping those in need of support to clear their walks of snow.

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	-	-	-	-	\$839	-	\$839	3.0	\$2	-	\$2	-	\$1	-	\$1	-
<b>Total</b>	-	-	-	-	\$839	-	\$839	3.0	\$2	-	\$2	-	\$1	-	\$1	-

## Branch - Community Standards and Neighbourhoods

**Program - Enforcement and Program Services**  
**Title - Traffic Enforcement**

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

### Description

This service package funds development of a dedicated peace officer traffic enforcement unit of 20 peace officers that will complement the EPS' Traffic Services Branch with an outcome goal of enhancing community safety and well-being and amplifying ongoing safety efforts within the mobility network.

### Which Priorities does this Help to Advance?

This Council-directed service package is intended to advance public safety, and the movement of people and goods within Edmonton's mobility network. The new team will supplement the EPS, which is the lead local law enforcement agency on traffic enforcement.

### What is the Impact?

While deploying a 7 day a week peace officer team for the city's 10,000+ kilometers of roadways may address some traffic concerns, positive employee experience may be affected as the peace officers would not have the same tools or authorities as the EPS officers conducting the same work.

### What are the Results to be Achieved?

Creating a dedicated peace officer traffic enforcement team would allow Administration to support the EPS' annual traffic safety plan and provide services to any joint enforcement efforts deemed appropriate by the EPS.

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	-	-	-	-	\$4,656	-	\$4,656	29.0	(\$1,029)	-	(\$1,029)	-	\$10	-	\$10	-
<b>Total</b>	-	-	-	-	\$4,656	-	\$4,656	29.0	(\$1,029)	-	(\$1,029)	-	\$10	-	\$10	-

## Branch - Development Services

**Program - Development Approvals and Inspections**  
**Title - Landlord Licensing, Compliance and Registry Project**

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

### Description

Renters' Rights Integrated Project Team will respond to the March 20, 2023 CPSC motions to 1) Outline resources needed to enhance the existing business licence review processes to cancel, suspend, or impose conditions on licences issued to landlords and 2) Create and maintain a landlord registry that provides information to prospective tenants on issues with specific properties relating to health and safety.

### Which Priorities does this Help to Advance?

Community safety and well-being & Council-directed:  
 Renters' Rights Integrated Project Team will be responsible for working across Social Development, Community Standards and Neighbourhoods, and Development Services to determine where bylaw/policy/program changes may be enacted at the municipal level related to landlord licensing and compliance, and supports for tenants. Outcomes of the work will include recommendations regarding enhanced tenant safety & well-being.

### What is the Impact?

If Council were to direct future additional operational funding based on recommendations resulting from this work to establish new or enhanced services, there would be impacts to both tenants and landlords, operating budget implications, and GBA+ impacts notably to renters whose demographics may include low income, newcomers to Canada, those occupying lodging housing, those living in unpermitted or unsafe housing.

### What are the Results to be Achieved?

Administration will identify where licensing, compliance, and registry programming may be enhanced or developed related to landlord regulation and tenant supports. Includes analysis of landlord and rental property compliance data, public engagement, comparative analysis of provincial and federal regulations, licensing, compliance, and registry services in order to determine the feasibility of net new or enhancements to existing City programs and services.

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	\$116	-	\$116	1.0	(\$21)	-	(\$21)	-	(\$95)	-	(\$95)	(1.0)
New Budget	-	-	-	-	\$158	-	\$158	-	(\$150)	-	(\$150)	-	(\$8)	-	(\$8)	-
<b>Total</b>	-	-	-	-	\$274	-	\$274	1.0	(\$171)	-	(\$171)	-	(\$103)	-	(\$103)	(1.0)

## Integrated Service Package - Edmonton Transit Service

**Program - Bus and LRT**  
**Title - Satellite Garage and Transit Service Growth**  
**Operating Impact of Capital**

**Council Directed**  
**Unfunded**  
**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	-	\$1,529	-	\$1,529	17.2
New Budget	-	-	-	-	\$430	-	\$430	1.0	\$14,919	\$2,045	\$12,874	85.6	\$2,002	\$682	\$1,320	(13.8)
<b>Total</b>	-	-	-	-	\$430	-	\$430	1.0	\$15,882	\$2,045	\$13,837	85.6	\$3,531	\$682	\$2,849	3.4

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	-	\$1,529	-	\$1,529	17.2
New Budget	-	-	-	-	\$430	-	\$430	-	\$14,919	\$2,045	\$12,874	68.6	\$2,002	\$682	\$1,320	(13.8)
<b>Total</b>	-	-	-	-	\$430	-	\$430	-	\$15,882	\$2,045	\$13,837	68.6	\$3,531	\$682	\$2,849	3.4

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	-	-	-	17.0	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	1.0	-	-	-	17.0	-	-	-	-

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>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

## Integrated Service Package - Parks and Roads Services

**Program - Infrastructure Operations**  
**Title - Ongoing Maintenance of Trees**

**Council Directed**  
**Unfunded**  
**Ongoing**  
**Audit Related: Yes**

### Description

Maintenance of urban forest assets acquired from 2019-2022 (watering, pruning, risk assessment, trail upkeep, weed management, inspections) and initiating land acquisitions associated with priority tableland natural areas for acquisition within the developing and growth areas, and restoration opportunities to enhance natural areas (technical analysis, land appraisals, field work, update city-wide and location specific natural areas plans).

This is being presented in response to a motion associated with CO01328 City Plan New Urban Trees to bring forward any unfunded operating and capital profiles during the 2023-2026 budget cycle, and the Open Space Asset Transfer audit that reported that PARS has not received operating impacts of capital since 2017.

### Which Priorities does this Help to Advance?

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 flood protection, urban heat reduction, habitat, and biodiversity. A portion of this operating ask is required to support the work in the Natural Areas Acquisition capital profile (CM-17-3017) that is focused on procurement of high value natural areas and supports the 20% forest canopy target.

### What is the Impact?

Urban Forest maintenance supports sustainability, reduces tree loss, and increases ecological benefits like stormwater filtration, and carbon capture. Greater strategic management of natural areas supports Greener as We Grow outcomes and City Plan directions for protection and maintenance of natural areas, the river valley and ecological networks, for human and ecosystem health, ecological connectivity, and for cultural/recreational uses.

### What are the Results to be Achieved?

- Consistent service levels for maintenance of new trees, naturalization and natural areas from capital projects and developers
- Support Urban Forest Asset Management Plan target: 20% forest canopy by 2071
- Manage and protect of natural areas, the River Valley and Ravine System
- Alignment with City Plan directions to protect, restore, and enhance conserved natural areas and ecological networks, ensuring ongoing functionality and sustainability

**Integrated Service Package - Ongoing Maintenance of Trees**

<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	-	-	-	-	\$2,364	-	\$2,364	17.1	\$250	-	\$250	-	(\$150)	-	(\$150)	-
<b>Total</b>	-	-	-	-	\$2,364	-	\$2,364	17.1	\$250	-	\$250	-	(\$150)	-	(\$150)	-

**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	-	-	-	-	\$2,182	-	\$2,182	16.1	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$2,182	-	\$2,182	16.1	-	-	-	-	-	-	-	-

**Urban Planning and Economy - Planning and Environment Services**

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$183	-	\$183	1.0	\$250	-	\$250	-	(\$150)	-	(\$150)	-
<b>Total</b>	-	-	-	-	\$183	-	\$183	1.0	\$250	-	\$250	-	(\$150)	-	(\$150)	-



## Branch - Fire Rescue Services

**Program - Community Safety and Risk  
Title - Community Property Safety Team  
(CPST)**

**Council Driven  
Unfunded  
Ongoing  
Audit Related: No**

### Description

The Community Property Safety Team (CPST) pilot program addresses the high risk of fires in unsecured vacant properties (UVP) in Edmonton. The team has been designated authority under the Municipal Government Act (MGA) to issue compliance orders, secure UVP's and reduce community risk. Prior to this work, two people died and one firefighter nearly lost their life due to fires in vacant properties. CPST has changed the behaviors of landowners in neighborhoods by holding them accountable, leading to a decrease in vacant property fires and a decrease in the risk to the responding firefighters. These measures, however, are not self-sustaining; UVPs require consistent inspections and the ability to escalate the consequences when compliance cannot be achieved.

The CPST pilot was presented as part of the Problem Properties Initiative Update to City Council on April 19, 2022, where one-time funding from the Edmonton Police Services funds held within Financial Strategies was provided to EFRS, for the purpose of extending the Community Property Safety Team pilot. The funding ends Dec 2023. There is a significant increase in demand and the initial scope of the pilot program focused on core communities with the highest concentration of problem properties and derelict buildings but the demand for this work has expanded city wide. The service package will allow complete service to all communities, decrease the time a reported vacant building stays unsecured, decrease the amount of time it takes to initiate enforcement action on non compliant properties, and increase any escalation requirements needed through maintenance inspections.

### Which Priorities does this Help to Advance?

This service package directly advances Connect Edmonton's Healthy City and pillars of the Community Safety and Well-being strategy; Safe and Inclusive Space and Crime Prevention, by ensuring UVP's are secured and owners are held accountable. CPST reduces firefighter exposure to and leads to residents' increased sense of safety and well-being.

### What is the Impact?

Without this service package there are increased risks to residents that occupy homes next to UVP's, an increased risk of fires deliberately set in UVP's by occupants that do not reside there and an increased risk to firefighters responding to these types of fires. There would be a lack of dedicated response efforts to ensuring the escalated compliance measures are applied to absentee / neglectful landowners. CPST compliance efforts have contributed to the sale of, demolition of and/or redevelopment of properties that were once considered detrimental to the surrounding area, and a serious risk. It may also affect other integrated speciality teams in the problem properties initiative based on CPST call volume transferred to other departments.

### What are the Results to be Achieved?

Approval of the service package would result in a city wide response to UVP's, an increase in the number of inspections which may result in escalating compliance measures in a more timely manner, a decrease in response times and a decrease in the amount of time it takes to board and secure a UVP. The package will also lead to twice as many cost recovery remedial actions for non compliant owners based on increased inspections, a decrease in structural fires throughout the city, and a cost avoidance increase by preventing reactive responses from emergency services. Also increased levels of resident support and appreciation for the positive impacts of this work.

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	-	-	-	-	\$837	\$375	\$462	5.0	\$3	-	\$3	-	\$2	-	\$2	-
<b>Total</b>	-	-	-	-	\$837	\$375	\$462	5.0	\$3	-	\$3	-	\$2	-	\$2	-

## Branch - Explore Edmonton

**Program - Explore Edmonton**  
**Title - Explore Edmonton - Increased Mandate and Scope Funding**

**Growth on Existing Services**  
**Unfunded**  
**Multi-Year**  
**Audit Related: No**

### Description

Explore Edmonton Corporation (EEC)'s mandate and scope significantly expanded over the past four years, adding Northland's assets and ongoing support required to operate the Urban Farm, K-Days, Edmonton Pro Rodeo and Farm Fair International. In addition, EEC has stewarded the implementation of the 10-year Tourism Master Plan. This includes immediate priorities of the Nighttime Economy, Regenerative Tourism and Indigenous Tourism strategies.

To continue attracting and producing events and conferences, marketing Edmonton to both long and short-haul visitors, enhancing Edmonton's brand awareness and image, as well as the social benefits generated by EEC's broadened mandate, stable, predictable investment is required.

EEC has been able to partially mitigate the additional costs of the expanded mandate through increased private investment from EDMH (Edmonton Destination Marketing Hotels), corporate sponsorships and grants from the provincial and federal governments. However, much of this is contingent on matched or one-time investments. This service package seeks to address shortfalls related to the upcoming conclusion of the Prairie Can grant, the exhaustion of EEC's reserves by the end of 2023, and a forecasted downward trend in venue revenues to reflect the economic outlook of 2024. Without the baseline funding from the City, EEC is not able to secure additional funding; nor execute the full mandate.

While the City is a significant funding partner, EEC is a \$90-million organization with the City of Edmonton providing less than a quarter of the operational budget via the tax levy. Stable, predictable base funding is required to attract matching funds and execute multi-year programs and commitments such as event bids.

### Which Priorities does this Help to Advance?

The work of EEC is aligned to the following City Priorities:

**Climate Action & Protection:** Committed to a lower-carbon future, including tracking, measuring and reporting our GHG reductions. Our programming aligns to EEC and the City's Regenerative/Sustainability programs, including offering net-zero impact events to clients and significant sustainable energy installations within both facilities.

**Economic Resilience & Growth:** Host conferences, conventions, trade & consumer shows, sports & entertainment events, generating sizable economic impact.

**Employee Safety & Well Being:** Health & safety underpin everything we do.

### What is the Impact?

EEC implements three main program areas that each reflect a different financial profile and return on investment for the shareholder:

1) **VENUES:** The venues are used to attract high-impact events and conferences that bring visitors, investors and industry that otherwise would not visit Edmonton. EEC's programming aligns to Regenerative/Sustainability programs including offering net-zero impact events to clients and significant sustainable energy installations within both facilities. While traditionally civic venues in Canada do not generate profit, EEC is working to create new revenue streams and efficiencies that over time will be invested back into the venues to reduce the financial burden to taxpayers.

2) **MAJOR EVENTS:** Producing major events with a focus on Agriculture and Community Diversity and Inclusion include K-Days, the Edmonton Pro Rodeo and Farm Fair International. These events require base funding that is leveraged with other funders to produce programming. City investment in EEC helps attract funding from other levels of government and organizations. The return includes significant community benefit and social impact, including celebrating Edmonton's cultural and industrial diversity, and continuing to connect Edmonton to agriculture and agri-tourism and attracting rural visitors.

3) **MARKETING AND BRAND:** Destination development and marketing does not produce revenue directly to EEC but drives significant economic impact for Edmonton's visitor economy by attracting visitors, filling hotel rooms and sustaining

cultural and hospitality businesses. This programming stream drives revenue and profit for others.

Through events alone, EEC generates more than \$200 million annually in directly attributable economic impact and that number will continue to rise as the visitor economy recovers and expands. Over the next four years, EEC forecasts to achieve a direct economic impact of approximately \$800 million and support 700 jobs per year.

EEC drives significant impact through the visitor economy to overall economic health and quality of life to citizens. Tourists are investors in the city’s hospitality businesses, cultural, arts and sports events and venues. The dollars that tourists and conference attendees spend in the city sustain many of the community assets that contribute substantially to citizens’ own quality of life. Beyond just the dollars and cents, the sports, cultural and business events that EEC attracts, the regional, national and international marketing and Edmonton brand positioning, as well as community events hosted in EEC’s facilities have a major impact on Edmonton’s reputation, sense of place and quality of life.

### What are the Results to be Achieved?

EEC strives to achieve the following results:

- Economic impact of approximately \$800 million over a 4-year period and over 700 jobs supported each year.
- Reduction in GHG Emissions (over 4K mtCO2e).
- EDI targets that will support EEC in becoming a more equitable, diverse and inclusive organization.
- Stakeholder satisfaction/NPS (net promoter score) results aligned with the value EEC creates for its partners.
- Social and community benefits that provide value to Edmontonians.

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	-	-	-	-	(\$3,430)	(\$13,687)	\$10,257	-	\$717	\$1,717	(\$1,000)	-	\$802	\$1,802	(\$1,000)	-
<b>Total</b>	-	-	-	-	(\$3,430)	(\$13,687)	\$10,257	-	\$717	\$1,717	(\$1,000)	-	\$802	\$1,802	(\$1,000)	-

## Branch - Public Library

**Program - Edmonton Public Library**  
**Title - Heritage Valley Expansion**

**Growth on Existing Services**  
**Unfunded**  
**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.

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### What are the Results to be Achieved?

EPL's eplGO 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	-

## Integrated Service Package - Parks and Roads Services

**Program - Infrastructure Operations**  
**Title - Temporary and Seasonal Workforce Review -**  
**Recalibrating the Workforce**

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

### Description

After analyzing 5,000 temporary assignments through the Temporary and Seasonal Workforce Review, this service package will fund the conversion of 264 temporary assignments into 151 permanent positions. This would result in the City converting a total of 483 temporary assignments to 331 permanent positions and create a more stable workforce and a better employee experience. The additional cost is mainly to provide benefits and pension to staff.

### Which Priorities does this Help to Advance?

This service package advances the work of recalibrating the temporary workforce that administration presented to Council in October 2022. This will help improve frontline services such as community safety and wellbeing, transit, and mobility network maintenance by creating additional capacity, a more stable workforce, and a better employee experience for longstanding employees.

### What is the Impact?

More permanent positions will help stabilize the City's workforce and improve frontline services such as snow and ice maintenance, roadway maintenance, encampment cleanup, waste collection, light rail vehicle cleaning, and community programming. This will also improve union relationships and employee experience by providing more permanent opportunities for staff. Permanent staff are eligible for health benefits and pensionable service.

### What are the Results to be Achieved?

The City's temporary and seasonal workforce will be aligned to the operational requirements of the work leading to improved service delivery and employee experience. This will also reduce administration or recruitment and training and create additional capacity for the City to dedicate more hours to frontline services. Temporary employees that have been made permanent will receive benefits and have pensionable service.

### Integrated Service Package - Temporary and Seasonal Workforce Review - Recalibrating the Workforce

<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	-	-	-	-	\$2,878	-	\$2,878	10.0	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$2,878	-	\$2,878	10.0	-	-	-	-	-	-	-	-

<b>Community Services - Community Recreation and Culture</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	-	-	-	-	\$440	-	\$440	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$440	-	\$440	-	-	-	-	-	-	-	-	-

<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$648	-	\$648	10.0	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$648	-	\$648	10.0	-	-	-	-	-	-	-	-

<b>City Operations - Parks and Roads 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	-	-	-	-	\$1,790	-	\$1,790	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$1,790	-	\$1,790	-	-	-	-	-	-	-	-	-

## Integrated Service Package - Community Standards and Neighbourhoods

**Program - Enforcement and Program Services**  
**Title - Core Encampment and Unsheltered**  
**Homelessness Response**

**Growth on Existing Services**  
**Unfunded**  
**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 36 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	-	-	-	-	\$6,096	-	\$6,096	36.0	(\$684)	-	(\$684)	-	\$10	-	\$10	-
<b>Total</b>	-	-	-	-	\$6,096	-	\$6,096	36.0	(\$684)	-	(\$684)	-	\$10	-	\$10	-

#### 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	-	-	-	-	\$4,003	-	\$4,003	29.0	(\$460)	-	(\$460)	-	\$11	-	\$11	-
<b>Total</b>	-	-	-	-	\$4,003	-	\$4,003	29.0	(\$460)	-	(\$460)	-	\$11	-	\$11	-

#### 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	-	-	-	-	\$2,093	-	\$2,093	7.0	(\$224)	-	(\$224)	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$2,093	-	\$2,093	7.0	(\$224)	-	(\$224)	-	-	-	-	-



## Integrated Service Package - Social Development

**Program - Affordable Housing and Homelessness**  
**Title - Enhanced Encampment and Unsheltered**  
**Homelessness Response**

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

### Description

To keep pace with the demand for encampment response services and maintain a balance between public safety and social support, resources are required to: increase outreach capacity; modernize data systems; improve coordination efforts; expand park restoration; mitigate risks associated with encampments, and enhance services to unsheltered people, including access to dedicated bridge housing spaces, additional hygiene hubs, and peer support.

### Which Priorities does this Help to Advance?

This advances two priorities:

- 1) Community Safety and Well Being, by improving access for the most vulnerable to critical social infrastructure and services, such as outreach, hygiene hubs, peer support, and to other essential health and social service providers through prototyping
- 2) Housing priority, by providing bridge housing spaces specifically for unsheltered people, with direct pathways to permanent housing embedded.

### What is the Impact?

Ensuring a balance in the two core outcomes of this work: that people experiencing unsheltered homelessness have clear, consistent, and rapid connections to housing; and that encampments do not diminish public safety.

GBA+ analysis: over 3,100 individuals are on the By Name List. Despite making up only 5 per cent of Edmonton's population, 57 per cent of those experiencing homelessness are Indigenous, while 45 per cent identify as female.

### What are the Results to be Achieved?

Street Outreach better keeps pace with additional referrals from an expanded Park Ranger team.  
 Dedicated bridge housing helps compensate for inadequate shelter capacity and augments housing outcomes.  
 Improved data collection/sharing/analysis and overall coordination between encampment response partners.  
 Proactive mitigation of risks associated with encampments through peer support teams.  
 Improved park restoration and fewer related complaints.

### Integrated Service Package - Enhanced 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	-	-	-	-	-	-	-	-	\$91	-	\$91	0.9	-	-	-	-
New Budget	-	-	-	-	\$7,695	-	\$7,695	6.6	(\$627)	-	(\$627)	-	(\$149)	-	(\$149)	-
<b>Total</b>	-	-	-	-	\$7,695	-	\$7,695	6.6	(\$536)	-	(\$536)	0.9	(\$149)	-	(\$149)	-

#### 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	-	-	-	-	\$2,733	-	\$2,733	4.5	\$122	-	\$122	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$2,733	-	\$2,733	4.5	\$122	-	\$122	-	-	-	-	-

#### Community Services - Social Development

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$91	-	\$91	0.9	-	-	-	-
New Budget	-	-	-	-	\$4,962	-	\$4,962	2.1	(\$749)	-	(\$749)	-	(\$149)	-	(\$149)	-
<b>Total</b>	-	-	-	-	\$4,962	-	\$4,962	2.1	(\$658)	-	(\$658)	0.9	(\$149)	-	(\$149)	-

## Branch - GEF Seniors Housing

**Program - Greater Edmonton Foundation  
Title - GEF Seniors Housing - Social Housing  
- Lodge Staffing Increase**

**New or Enhanced Service  
Unfunded  
Ongoing  
Audit Related: No**

### Description

The Lodge program for seniors is faced with increasing operating pressures resulting from significant changes in the needs of clients and service standards requirements. We have reviewed the staffing model of the Lodge program to be able to effectively respond to clients' increasing service needs. The funding will offset GEF's increase in required Housekeeping, Food Services, Reception, and Activity & Wellness FTE positions (46.0) going forward.

### Which Priorities does this Help to Advance?

It advances the community safety and well-being priority of the City by helping seniors remain in their community and facilitate them doing so safely. It enables seniors who do not require or benefit from additional non-care supports to remain independent and engaged members of the community in which they live for longer periods of time. The staffing increase will positively impact clients' well-being by providing necessary and timely supports.

### What is the Impact?

Impacts:

1. More appropriate and timely service to clients. Service that is more responsive in addressing Senior's needs while respecting their need to age in a place that is dignified and meaningful.
2. Improved client safety and well-being by having increased staff presence to respond to their increasing support needs.
3. Safer workplaces for staff based on the impact the changing needs of clients is having on their work life and well-being.

### What are the Results to be Achieved?

To positively support the City of Edmonton's Affordable Housing Strategy and Affordable Housing Investment Plan, where GEF supports the housing spectrum by providing housing and services to vulnerable seniors that enable them to age in place in less restrictive, non-medical environments. Key performance measures/outcomes are the annual occupancy rates (currently 94%), client experience survey results, and employee Lost-time incidents.

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	-	-	-	-	\$2,756	-	\$2,756	-	\$69	-	\$69	-	\$71	-	\$71	-
<b>Total</b>	-	-	-	-	\$2,756	-	\$2,756	-	\$69	-	\$69	-	\$71	-	\$71	-

## Branch - Social Development

**Program - Indigenous Relations**  
**Title - Capacity Funding and Positions for Indigenous MOU Partners**

**New or Enhanced Service**  
**Unfunded**  
**Multi-Year**  
**Audit Related: No**

### Description

This service package proposes ongoing funding for two municipal (city) liaison positions for the Confederacy of Treaty Six First Nations and Métis Nation of Alberta (City MOU partners) as an act of commitment to the Truth and Reconciliation Commission (TRC) Calls to Action and continued relationship building, partnership and collaboration towards common goals and priorities.

### Which Priorities does this Help to Advance?

This is an example of systems change that provides resources to our Indigenous MOU Partners so that we are able to work together to advance commitments made in our MOU partnership agreements, strategies such as the Urban Reserve Strategy, the Community Safety & Wellbeing Strategy, Indigenous Affordable Housing Strategy, and the TRC Municipal Response Plan and Missing and Murdered Indigenous Women and Girls (MMIWG) and 2SLGBTQQIA Action Plan.

### What is the Impact?

Due to increasing prioritization and commitment to respond to the TRC Calls to Action, increased partnership and collaboration with MOU partners will be critical but capacity is limited due to competing needs and priorities that the partners are already responding to in their communities. These positions will relieve some of that pressure and allow for the City and our partners to continue to work together collaboratively.

### What are the Results to be Achieved?

As a result of this investment, our partnerships will be able to achieve more positive outcomes for Urban Indigenous communities and First Nation and Métis Nation initiatives in the City by increasing the capacity of two of our partners to work more closely with the City of Edmonton to achieve common goals, priorities and complete projects.

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	-	-	-	-	\$280	-	\$280	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$280	-	\$280	-	-	-	-	-	-	-	-	-

## Integrated Service Package - Edmonton Transit Service

**Program - Bus and LRT**  
**Title - Metro to Blatchford - Base**

**Operating Impacts of Capital**  
**Unfunded**  
**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 and Blatchford Gate station starting in 2024. Costs include LRT operations; track, station, catenary and substation 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 - Base**

**Total**

incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$556	-	\$556	5.0	\$2	-	\$2	-
New Budget	-	-	-	-	\$4,234	-	\$4,234	20.2	(\$308)	-	(\$308)	-	(\$43)	-	(\$43)	-
<b>Total</b>	-	-	-	-	\$4,234	-	\$4,234	20.2	\$248	-	\$248	5.0	(\$41)	-	(\$41)	-

**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	-	-	-	-	-	-	-	-	\$494	-	\$494	5.0	\$2	-	\$2	-
New Budget	-	-	-	-	\$882	-	\$882	5.0	(\$218)	-	(\$218)	-	(\$59)	-	(\$59)	-
<b>Total</b>	-	-	-	-	\$882	-	\$882	5.0	\$276	-	\$276	5.0	(\$57)	-	(\$57)	-

**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	-	-	-	-	-	-	-	-	\$62	-	\$62	-	-	-	-	-
New Budget	-	-	-	-	\$2,609	-	\$2,609	9.0	(\$84)	-	(\$84)	-	\$7	-	\$7	-
<b>Total</b>	-	-	-	-	\$2,609	-	\$2,609	9.0	(\$22)	-	(\$22)	-	\$7	-	\$7	-

**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	-

## **SUPPLEMENTARY SCHEDULES**

Previously Approved User  
Fees, Permits and  
Licensing Fee Schedules

Updates to User Fees,  
Permits and Licensing Fee  
Schedules

Reserves Schedule

Debt Schedule

Amortization Schedule

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





## 2023-2026 USER FEES, PERMITS AND LICENSING FEE SCHEDULES (APPROVED DECEMBER 2022)

This section outlines approved changes to User Fees and Permits as part of the 2023-2026 Operating Budget. The ones 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
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### 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>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Value Pass - Single Admission</b>					
Child	\$6.25	\$6.00	\$6.00	\$6.25	\$6.50
Youth/Senior	\$7.75	\$7.50	\$7.50	\$7.75	\$8.25
Adult	\$9.00	\$9.00	\$9.00	\$9.25	\$9.75
Family	\$24.25	\$24.00	\$24.00	\$25.25	\$26.50
<b>Value Pass - Multi Per Visit</b>					
Child	\$5.65	\$5.40	\$5.40	\$5.65	\$5.85
Youth/Senior	\$7.00	\$6.75	\$6.75	\$7.00	\$7.40
Adult	\$8.10	\$8.10	\$8.10	\$8.30	\$8.80
Family	\$21.85	\$21.60	\$21.60	\$22.70	\$23.85
<b>Value Membership - Regular 1 Month Pass</b>					
Child	\$43.00	\$38.00	\$38.00	\$39.00	\$40.00
Youth/Senior	\$52.00	\$48.00	\$48.00	\$49.00	\$50.00
Adult	\$61.00	\$56.00	\$56.00	\$58.00	\$60.00
Family	\$168.00	\$155.00	\$155.00	\$160.00	\$165.00
<b>Value Membership - Continuous Monthly</b>					
Child	\$35.00	\$32.00	\$32.00	\$33.00	\$34.00
Youth/Senior	\$46.00	\$41.00	\$41.00	\$42.00	\$43.00
Adult	\$51.00	\$46.00	\$46.00	\$47.00	\$48.00
Family	\$138.00	\$128.00	\$128.00	\$132.00	\$136.00
<b>Value Membership - Annual</b>					
Child	\$372.00	\$338.00	\$338.00	\$348.00	\$358.00
Youth/Senior	\$480.00	\$429.00	\$429.00	\$442.00	\$455.00
Adult	\$552.00	\$500.00	\$500.00	\$515.00	\$530.00
Family	\$1,452.00	\$1,350.00	\$1,350.00	\$1,390.00	\$1,432.00

<b>Benefits Plus (Former 'Facility Plus' Tier)</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Benefits Plus - Single Admission</b>					
Child	\$7.50	\$7.75	\$8.00	\$8.25	\$8.50
Youth/Senior	\$9.25	\$9.50	\$10.00	\$10.25	\$10.50
Adult	\$11.00	\$12.00	\$12.50	\$12.75	\$13.25
Family	\$29.25	\$33.00	\$34.00	\$35.25	\$36.50
<b>Benefits Plus - Multi Per Visit</b>					
Child	\$6.75	\$7.00	\$7.20	\$7.40	\$7.65
Youth/Senior	\$8.35	\$8.80	\$9.00	\$9.20	\$9.45
Adult	\$9.90	\$10.80	\$11.25	\$11.50	\$11.90
Family	\$26.35	\$29.70	\$30.60	\$31.70	\$32.85
<b>Benefits Plus Membership - Regular 1 Month Pass</b>					
Child	\$50.00	\$52.00	\$53.00	\$54.00	\$55.00
Youth/Senior	\$62.00	\$65.00	\$66.00	\$68.00	\$69.00
Adult	\$76.00	\$79.00	\$80.00	\$82.00	\$85.00
Family	\$206.00	\$225.00	\$231.00	\$236.00	\$243.00
<b>Benefits Plus Membership - Continuous Monthly</b>					
Child	\$43.00	\$46.00	\$47.00	\$48.00	\$49.00
Youth/Senior	\$53.00	\$55.00	\$57.00	\$59.00	\$60.00
Adult	\$66.00	\$69.00	\$71.00	\$72.00	\$74.00
Family	\$176.00	\$192.00	\$197.00	\$201.00	\$206.00
<b>Benefits Plus Membership - Annual</b>					
Child	\$450.00	\$468.00	\$476.00	\$486.00	\$498.00
Youth/Senior	\$550.00	\$576.00	\$587.00	\$605.00	\$625.00
Adult	\$696.00	\$730.00	\$755.00	\$773.00	\$793.00
Family	\$1,860.00	\$2,010.00	\$2,038.00	\$2,078.00	\$2,134.00

<b>Benefits Plus (Former 'All Facility' Membership)</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Benefits Plus - Single Admission</b>					
Child	\$7.75	\$7.75	\$8.00	\$8.25	\$8.50
Youth/Senior	\$9.50	\$9.50	\$10.00	\$10.25	\$10.50
Adult	\$12.00	\$12.00	\$12.50	\$12.75	\$13.25
Family	\$33.00	\$33.00	\$34.00	\$35.25	\$36.50
<b>Benefits Plus - Multi Per Visit</b>					
Child	\$7.00	\$7.00	\$7.20	\$7.40	\$7.65
Youth/Senior	\$8.55	\$8.55	\$9.00	\$9.20	\$9.45
Adult	\$10.80	\$10.80	\$11.25	\$11.50	\$11.90
Family	\$29.70	\$29.70	\$30.60	\$31.70	\$32.85
<b>Benefits Plus Membership - Regular 1 Month Pass</b>					
Child	\$52.00	\$52.00	\$53.00	\$54.00	\$55.00
Youth/Senior	\$65.00	\$65.00	\$66.00	\$68.00	\$69.00
Adult	\$78.00	\$79.00	\$80.00	\$82.00	\$85.00
Family	\$230.00	\$225.00	\$231.00	\$236.00	\$243.00
<b>Benefits Plus Membership - Continuous Monthly</b>					
Child	\$45.00	\$46.00	\$47.00	\$48.00	\$49.00
Youth/Senior	\$55.00	\$55.00	\$57.00	\$59.00	\$60.00
Adult	\$69.00	\$69.00	\$71.00	\$72.00	\$74.00
Family	\$198.00	\$192.00	\$197.00	\$201.00	\$206.00
<b>Benefits Plus Membership - Annual</b>					
Child	\$468.00	\$468.00	\$476.00	\$486.00	\$498.00
Youth/Senior	\$576.00	\$576.00	\$587.00	\$605.00	\$625.00
Adult	\$732.00	\$730.00	\$755.00	\$773.00	\$793.00
Family	\$2,028.00	\$2,010.00	\$2,038.00	\$2,078.00	\$2,134.00

<b>Muttart Conservatory</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</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	\$7.75	\$7.75
Youth/Senior	\$12.95	\$12.95	\$12.95	\$12.95	\$12.95
Adult	\$14.95	\$14.95	\$14.95	\$14.95	\$14.95
Family*	\$44.95	N/A	N/A	N/A	N/A
<b>Annual Pass</b>					
Child	\$29.95	\$29.95	\$29.95	\$29.95	\$29.95
Youth/Senior	\$44.95	\$44.95	\$44.95	\$44.95	\$44.95
Adult	\$54.95	\$54.95	\$54.95	\$54.95	\$54.95
Family	\$149.95	\$149.95	\$149.95	\$149.95	\$149.95

**\*Single Admission Family Passes were discontinued starting in 2023**

<b>John Janzen Nature Centre</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</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	\$8.00	\$8.00
Youth/Senior	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Adult	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Family	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00
<b>Annual Pass</b>					
Child	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Youth/Senior	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Adult	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Family	\$59.00	\$59.00	\$59.00	\$59.00	\$59.00

Edmonton Valley Zoo	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Single Admission - High Season</b>					
Child	\$9.95	\$9.95	\$9.95	\$9.95	\$9.95
Youth/Senior	\$12.95	\$12.95	\$12.95	\$12.95	\$12.95
Adult	\$15.95	\$15.95	\$15.95	\$15.95	\$15.95
Family*	\$49.95	N/A	N/A	N/A	N/A
<b>Single Admission - Low Season</b>					
Child	\$7.75	\$7.75	\$7.75	\$7.75	\$7.75
Youth/Senior	\$9.95	\$9.95	\$9.95	\$9.95	\$9.95
Adult	\$10.95	\$10.95	\$10.95	\$10.95	\$10.95
Family*	\$39.95	N/A	N/A	N/A	N/A
<b>Annual Pass</b>					
Child	\$29.00	\$29.00	\$29.00	\$29.00	\$29.00
Youth/Senior	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Adult	\$46.00	\$46.00	\$46.00	\$46.00	\$46.00
Family	\$129.00	\$129.00	\$129.00	\$129.00	\$129.00

**\*Single Admission Family Passes were discontinued starting in 2023**

Arenas (per hour)	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Winter Ice Rental</b>					
Prime Time (Good Time)	\$316.00	\$322.00	\$329.00	\$335.00	\$342.00
Prime Time (Fair Time)	\$251.00	\$322.00	\$329.00	\$335.00	\$342.00
Non-Prime Time (Marginal Time)	\$188.00	\$192.00	\$196.00	\$200.00	\$203.00
<b>Minor Rates</b>					
Prime Time (Good Time)	\$159.00	\$162.00	\$165.00	\$169.00	\$172.00
Prime Time (Fair Time)	\$126.00	\$162.00	\$165.00	\$169.00	\$172.00
Non-Prime Time (Marginal Time)	\$94.00	\$96.00	\$98.00	\$100.00	\$102.00
<b>Summer Ice Rental - Ice Off Season</b>					
High Priority	\$245.00	\$250.00	\$255.00	\$260.00	\$265.00
Low Priority	\$186.00	\$190.00	\$194.00	\$197.00	\$201.00

<b>Summer Ice Rental - Concrete</b>					
Adult	\$153.00	\$156.00	\$159.00	\$162.00	\$166.00
Minor	\$77.00	\$79.00	\$80.00	\$82.00	\$83.00

<b>Athletic Fields (per hour)</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Premier Artificial Turf (Clarke)</b>					
Field - Adult	\$147.00	\$150.00	\$153.00	\$156.00	\$159.00
Field - Minor	\$79.00	\$81.00	\$82.00	\$84.00	\$86.00
<b>Standard Artificial Turf (Clareview, Jasper Place Bowl, Millwoods)</b>					
Field - Adult	\$105.00	\$107.00	\$109.00	\$111.00	\$114.00
Field - Minor	\$79.00	\$81.00	\$82.00	\$84.00	\$86.00

<b>Riverside and Victoria Golf Course</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Monday to Thursday</b>					
9 Holes	\$36.00	\$36.00	\$37.00	\$37.00	\$38.00
18 Holes	\$52.00	\$52.00	\$53.00	\$53.00	\$54.00
<b>Friday Saturday, Sunday and Holidays</b>					
9 Holes	\$40.00	\$40.00	\$41.00	\$41.00	\$42.00
18 Holes	\$63.00	\$63.00	\$64.00	\$64.00	\$65.00

<b>Rundle Park Golf Course</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</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	\$20.00	\$20.00
18 Holes	\$28.00	\$28.00	\$28.00	\$28.00	\$28.00
<b>Friday Saturday, Sunday and Holidays</b>					
9 Holes	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00
18 Holes	\$34.00	\$34.00	\$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>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</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	\$47.90	\$49.00	\$50.00	\$51.00	\$52.00
Minor	\$23.95	\$24.50	\$25.00	\$25.50	\$26.00
<b>Diamonds/Rectangular Fields/Art.Tracks (Premier Fields)</b>					
Adult	\$11.40	\$11.60	\$11.90	\$12.15	\$12.40
Minor	\$5.85	\$6.00	\$6.15	\$6.30	\$6.45
<b>"Standard" Diamonds/Rectangular Fields (Standard fields)</b>					
Adult	\$5.85	\$6.00	\$6.15	\$6.30	\$6.45
Minor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Jasper Place Bowl - Artificial Turf</b>					
Field - Adult	\$105.00	\$107.00	\$109.00	\$111.00	\$114.00
Field - Minor	\$79.00	\$80.00	\$82.00	\$84.00	\$86.00
<b>Millwoods - Artificial Turf</b>					
Field - Adult	\$105.00	\$107.00	\$109.00	\$111.00	\$114.00
Field - Minor	\$79.00	\$80.00	\$82.00	\$84.00	\$86.00

<b>Picnic Sites</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
Canopied Sites (per hour)	\$38.95	\$39.75	\$40.75	\$41.50	\$42.25
Non - Canopied Sites (per hour)	\$29.85	\$30.50	\$31.25	\$31.75	\$32.50
Sites with Ball Diamonds (per hour)	\$38.95	\$39.75	\$40.75	\$41.50	\$42.25
Borden Park Pavilion (per hour)	\$49.20	\$50.25	\$51.25	\$52.25	\$53.50
Borden Park Pavilion (full day)	\$408.50	\$416.75	\$425.25	\$433.75	\$442.25
Jackie Parker Pavilion (per hour)	\$49.20	\$50.25	\$51.25	\$52.25	\$53.50
Jackie Parker Pavilion (full day)	\$408.50	\$416.75	\$425.25	\$433.75	\$442.25
Goldstick Park Meeting Room (per hour)	\$49.20	\$50.25	\$51.25	\$52.25	\$53.50
Goldstick Park Meeting Room (full day)	\$408.50	\$416.75	\$425.25	\$433.75	\$442.25



Goldstick Park Meeting Room (event)	\$398.10	\$406.00	\$414.00	\$422.00	\$431.00
John Fry Park - Canopy Site	\$51.50	\$52.75	\$53.75	\$54.75	\$55.75
<b>Picnic Extra Service Fees</b>					
Power Access at selected sites	\$46.80	\$46.80	\$46.80	\$46.80	\$46.80
Vehicle Access at selected sites	\$46.80	\$46.80	\$46.80	\$46.80	\$46.80
Extra Picnic Tables	\$28.40	\$28.40	\$28.40	\$28.40	\$28.40
Gazebo Bookings (per hour)	\$38.75	\$39.75	\$40.50	\$41.25	\$42.00

<b>Tennis Courts</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
Outdoor Tennis Courts - Adult (per hour)	\$9.60	\$9.80	\$10.00	\$10.20	\$10.40
Outdoor Tennis Courts - Yth/Senior (per hour)	\$7.15	\$7.30	\$7.45	\$7.60	\$7.75
Outdoor Tennis Courts - Child (per hour)	\$4.90	\$5.00	\$5.10	\$5.20	\$5.30

<b>Fort Edmonton Management Company, Fort Edmonton Park</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</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	\$26.20	\$26.20
Child/Youth (3-17)	\$20.90	\$20.90	\$20.90	\$20.90	\$20.90
Seniors (65+)	\$20.90	\$20.90	\$20.90	\$20.90	\$20.90
Family (includes 2 adults and up to 4 Children/Youth)	\$95.00	\$95.00	\$95.00	\$95.00	\$95.00
<b>Annual Passes</b>					
Adults (18-64)	\$52.75	\$52.75	\$52.75	\$52.75	\$52.75
Child/Youth (3-17)	\$40.60	\$40.60	\$40.60	\$40.60	\$40.60
Seniors (65+)	\$40.60	\$40.60	\$40.60	\$40.60	\$40.60
Family (includes 2 adults and up to 4 Children/Youth)	\$175.00	\$175.00	\$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 2023-2026 Budget, City Council must approve the Bylaw Amendments and fee changes. However, there are no changes in the approved 2023-2026 fees, compared to the approved 2022 fees in the following bylaw: Bylaw #15309 - Fire Rescue Services Bylaw)

Fire Inspection Fees	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
Inspection of Flammable/Combustible Fuel Tanks each hour	\$100.52	\$100.52	\$100.52	\$100.52	\$100.52
Plan Examination and Letter of Compliance	\$227.99	\$227.99	\$227.99	\$227.99	\$227.99
Occupancy Load Approval	\$139.90	\$139.90	\$139.90	\$139.90	\$139.90
Occupancy Load Certificate Replacement	\$72.54	\$72.54	\$72.54	\$72.54	\$72.54
Occupant Load Calculation	\$139.90	\$139.90	\$139.90	\$139.90	\$139.90
New Business License Approval - Low and Moderate Risk	\$72.54	\$72.54	\$72.54	\$72.54	\$72.54
New Business License Approval - High and Maximum Risk	\$217.63	\$217.63	\$217.63	\$217.63	\$217.63
Second Re-Inspection of Quality Management Plan occupancy or building	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Requested Inspection	\$137.83	\$137.83	\$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	\$137.83	\$137.83
Major Development/Construction Site Plan Review	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Construction Site Fire Safety Plan Review	\$400.02	\$400.02	\$400.02	\$400.02	\$400.02
File Search/Summary Report of Fire Inspection History	\$138.87	\$138.87	\$138.87	\$138.87	\$138.87

<b>Fire Permits</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</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	\$75.00	\$75.00
Hazardous Material Permit	\$88.09	\$88.09	\$88.09	\$88.09	\$88.09
Permit for the sale of fireworks and pyrotechnic devices	\$100.52	\$100.52	\$100.52	\$100.52	\$100.52
Permit for Professional display for Family/Consumer fireworks 7.2/1.4G	\$150.27	\$150.27	\$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	\$184.46	\$184.46
Permit for the use of pyrotechnic devices	\$100.52	\$100.52	\$100.52	\$100.52	\$100.52
Permit for indoor venues for fire performers up to one year	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Permit for outdoor venues for fire performers per event	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Permit for Special Event fire pits per event	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83
Permit for open burning per municipal address up to one year	\$137.83	\$137.83	\$137.83	\$137.83	\$137.83

<b>Fire Rescue Fees</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</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	\$284.99	\$284.99
Fire Rescue Response to Residential False Alarm 2nd Response	\$88.09	\$88.09	\$88.09	\$88.09	\$88.09
Fire Rescue Response to Residential False Alarm 3rd Response	\$431.11	\$431.11	\$431.11	\$431.11	\$431.11
Fire Rescue Response to Residential False Alarm 4th Response or more	\$859.11	\$859.11	\$859.11	\$859.11	\$859.11
Fire Rescue Response to Commercial False Alarm 2nd Response	\$337.84	\$337.84	\$337.84	\$337.84	\$337.84
Fire Rescue Response to Commercial False Alarm 3rd Response	\$672.57	\$672.57	\$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	\$1,342.03	\$1,342.03
Residential Security Alarms routed to Fire Rescue Services	\$859.11	\$859.11	\$859.11	\$859.11	\$859.11
Commercial Security Alarms routed to Fire Rescue Services	\$1,342.03	\$1,342.03	\$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	\$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	\$216.59	\$216.59
Hazardous Material Apparatus for first 30 minutes	\$643.55	\$643.55	\$643.55	\$643.55	\$643.55
Hazardous Material Apparatus for subsequent 30 minutes or portion thereof	\$430.07	\$430.07	\$430.07	\$430.07	\$430.07
Costs related to overtime per Member, per half hour or portion thereof	\$68.40	\$68.40	\$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	\$68.40	\$68.40
Costs related to Fire Inspection, per half hour or portion thereof	\$68.40	\$68.40	\$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	\$68.40	\$68.40
Costs related to K-9 search per team (includes a handler and a canine)	\$90.16	\$90.16	\$90.16	\$90.16	\$90.16

## Community Services Department, Community Standards and Neighbourhoods

(Note: In order to generate the revenues in the approved 2023-2026 Budget, City Council must approve the Bylaw Amendments and fee changes. However, there are no changes in the approved 2023-2026 fees, compared to the approved 2022 fees in the following bylaw: Bylaw #13145 – Animal Licensing and Control Bylaw)

Pet Licence Fees (per year)	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
Dog Licence	\$77.00	\$77.00	\$77.00	\$77.00	\$77.00
Dog Licence (spayed or neutered)	\$37.00	\$37.00	\$37.00	\$37.00	\$37.00
Nuisance Dog Licence	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Restricted Dog Licence	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Cat Licence	\$77.00	\$77.00	\$77.00	\$77.00	\$77.00
Cat Licence (spayed or neutered)	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00
Pigeon Licence	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00

Other Pet Fees	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
Shelter and Care:					
(i) for first day or part of a day	\$25.00	\$25.00	\$25.00	\$25.00	\$25.00
(ii) for each additional day or part of a day	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
(iii) Animal Protection Act, each day	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Second Replacement Tag, Annual	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00

## Financial Stewardship

### Corporate Revenues and Expenditures, Corporate Revenues

(Note: In order to generate the revenues in the approved 2023-2026 Budget, City Council must approve the Bylaw Amendments and fee changes. 2023 fees for assessment and tax services of the City of Edmonton were approved October 31, 2022, by the following bylaw: Bylaw #20274 - Fees for Assessment and Tax Services of the City of Edmonton)

Program/Service	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
Staff Assisted	\$45.50	\$45.50	\$45.50	\$45.50	\$45.50
On Line	\$34.50	\$34.50	\$34.50	\$34.50	\$34.50
Exempt (formerly treated as a search)	\$45.50	\$45.50	\$45.50	\$45.50	\$45.50
New Account (formerly treated as a search)	\$37.00	\$45.50	\$45.50	\$45.50	\$45.50
<b>Property Tax Searches</b>					
Staff Assisted	\$22.50	\$22.50	\$22.50	\$22.50	\$22.50
On Line	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00
Information for Condominium Plan	\$18.50	\$18.50	\$18.50	\$18.50	\$18.50
<b>Information for an Associated Parking/Accessory Unit</b>					
Staff Assisted	\$22.50	\$22.50	\$22.50	\$22.50	\$22.50
On Line	\$18.00	\$18.00	\$18.00	\$18.00	\$18.00
<b>Payment Acknowledgment</b>					
	\$18.50	\$18.50	\$18.50	\$18.50	\$18.50
<b>Other Property Assessment/ Tax Information</b>					
Historical Assessment and/or Tax Information (Excl. most current 2 yrs. for owner)	\$18.50	\$18.50	\$18.50	\$18.50	\$18.50
Copies of Taxation / Assessment Notice (Excl. most current 2 yrs. for owner in Edm)	\$18.50	\$18.50	\$18.50	\$18.50	\$18.50
Any other assessment and/or tax info. providing it is not considered confidential	\$18.50	\$18.50	\$18.50	\$18.50	\$18.50

<b>Local Improvement Search</b>	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
<b>Property Tax / Tax Levy Information to Lending Institutions</b>					
Hard Copy	\$19.00	\$25.00	\$25.00	\$25.00	\$25.00
Electronic	\$19.00	\$25.00	\$25.00	\$25.00	\$25.00
<b>Electronic Funds Transfer (EFT) Fee (New for 2023)</b>	-	\$50.00	\$50.00	\$50.00	\$50.00
<b>Property Assessment Report (Pro-forma) \$</b>	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
<b>Section 299 Requests</b>	\$97.50	\$97.50	\$97.50	\$97.50	\$97.50
<b>Section 300 Requests</b>	\$65.00	\$65.00	\$65.00	\$65.00	\$65.00
<b>Tax Notification Filing Fee (Caveat Charges)</b>	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
<b>Collection Costs</b>	Pro Rata / Cost Recovery	Pro Rata / Cost Recovery	Pro Rata / Cost Recovery	Pro Rata / Cost Recovery	Pro Rata / Cost Recovery
<b>Dishonored Payment Fee</b>					
Single	\$37.00	\$37.00	\$37.00	\$37.00	\$37.00
Multi (per account)	\$18.50	\$18.50	\$18.50	\$18.50	\$18.50
<b>Customized Reports/Maps</b>	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00

## Land Development

### Urban Planning and Economy Department, Development Services

(Note: Many fees have been consolidated to simplify the fee schedule for 2023-2026, reducing administrative burden for both applicants and Administration. The total amount of projected revenue collected through these fees has not changed as a result of the consolidation. Fees that have been discontinued as a result of the consolidation have been noted as N/A for years 2023 and beyond.)

Administrative Fees	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
Non-refundable Administrative Fee (or 20%), for permit work not yet started	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Recirculation Fee	50% of original permit fee				
Re-inspection Fee	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00
Re-examination of Plans Fee	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00
Search of Records/Outstanding Orders Search (per titled lot)	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00

Development Permits	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Residential Applications</b>					
<u>Home Improvement</u>					
Additions to:					
Mobile Home	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00
Single Detached, Duplex, or Semi-Detached Housing with <b>NO increase</b> in floor area or height	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00
Single Detached, Duplex, or Semi-Detached Housing <b>with increase</b> in floor area or height	\$442.00	N/A	N/A	N/A	N/A
Accessory Building	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00
Driveway Extension	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00
Fireplace	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00



Overheight Fence	\$186.00	\$180.00	\$185.00	\$185.00	\$190.00
Secondary Suites	\$299.00	N/A	N/A	N/A	N/A
Solar Panels or Renewable Energy	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00
Swimming Pool, Hot Tub, Pond	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00
Uncovered Deck	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00
Wheelchair Ramp	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00
Additions to Single Detached, Duplex, or Semi-Detached Housing with increase in floor area or height, Secondary Suites, Conversion of Accessory Building to Garden Suite, Exterior Alterations to Existing Multi-dwelling Residential Building (up to 4 units), including Site Access	N/A	\$335.00	\$340.00	\$350.00	\$355.00
<u>Exterior Alterations</u>					
Exterior Alterations to Single Detached, Duplex, or Semi-Detached including Site Access Housing with NO increase in floor area or height	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00
Exterior Alterations to Existing Multi-dwelling Residential Building (up to 4 units), including Site Access	\$383.00	N/A	N/A	N/A	N/A
<u>New Residential Dwellings</u>					
Garden Suites***	\$299.00	N/A	N/A	N/A	N/A
Single Detached Housing, Duplex, Semi-Detached, Residential Sales Centres, Garden Suites***	\$513.00	\$515.00	\$525.00	\$535.00	\$545.00
Multi-unit Housing Building, up to 4 dwelling units (eg: Apartment, Row Housing, Supportive Housing, etc) ***	\$882.00	\$880.00	\$900.00	\$920.00	\$935.00
Each Additional Multi-unit Housing, dwelling after the first 4 units	\$79.00	\$79.00	\$81.00	\$83.00	\$85.00

<u>Residential Related and Move On Applications</u>					
Supportive Housing Use Class - (conversions of dwellings to)	\$358.00	\$360.00	\$365.00	\$375.00	\$380.00
Major Home Occupation	\$334.00	\$335.00	\$340.00	\$345.00	\$355.00
Minor Home Occupation	\$132.00	\$130.00	\$135.00	\$140.00	\$140.00
Mobile Home Move On	\$181.00	N/A	N/A	N/A	N/A
Residential Move On	\$358.00	N/A	N/A	N/A	N/A
Residential Demolition	\$91.00	\$91.00	\$93.00	\$95.00	\$97.00
Recreational Vehicle Parking	\$186.00	N/A	N/A	N/A	N/A
Mobile Home Move On, Residential Move On, Recreational Vehicle Parking	N/A	\$180.00	\$185.00	\$185.00	\$190.00
<u>A Residential Crossing - Bylaw 13521</u>					
The Application Fee for an Access Permit for a residential property**	\$50.00	N/A	N/A	N/A	N/A
<b>Commercial, Industrial, Institutional, Mixed Use Applications</b>					
<u>New or Additions to Existing Buildings</u>					
Gross Floor Area up to 500 square metres (5,381.95 sq. ft.)	\$1,103.00	N/A	N/A	N/A	N/A
Each additional 100 square metres (1,076.39 sq. ft.) of Gross Floor Area or part thereof in commercial portion	\$112.00	N/A	N/A	N/A	N/A
Cannabis Retail Sales and Cannabis Production and Distribution as a General Industrial Building	General DP category				
<u>Mixed Use Buildings</u>					
Gross Floor Area up to 500 square metres (5,381.95 sq. ft.) in commercial portion and up to 4 dwelling units in residential portion	\$1,953.00	N/A	N/A	N/A	N/A
Each additional 100 square metres of Gross Floor Area or part thereof in commercial portion	\$112.00	N/A	N/A	N/A	N/A

Each additional dwelling unit in residential portion	\$79.00	N/A	N/A	N/A	N/A
<u>New or Additions to Existing Buildings (including mixed use)</u>					
Commercial Gross Floor Area (GFA) up to 500 square metres (5,381.95 sq. ft.) and up to 4 dwelling units in residential portion per building	N/A	\$1,145.00	\$1,170.00	\$1,195.00	\$1,220.00
Additional Commercial Gross Floor Areas above 500 m <sup>2</sup> (5,381.95 sq. ft.)	N/A	\$1.12 x ___ m <sup>2</sup>	\$1.14 x ___ m <sup>2</sup>	\$1.17 x ___ m <sup>2</sup>	\$1.19 x ___ m <sup>2</sup>
Each additional dwelling unit in residential portion above the first 4 units	N/A	\$79.00	\$81.00	\$83.00	\$85.00
<u>Change of Use</u>					
Child Care Services	\$383.00	N/A	N/A	N/A	N/A
Discretionary Use or Uses in Direct Control Districts	\$539.00	\$540.00	\$550.00	\$560.00	\$575.00
<u>Commercial Related Applications</u>					
Permitted Use or Child Care Services	\$383.00	\$385.00	\$390.00	\$400.00	\$405.00
Cannabis Retail sales or Cannabis Production and Distribution (including ones proposed as new construction)	General DP category				
Vehicle Parking	\$882.00	\$880.00	\$900.00	\$920.00	\$935.00
Carnival, Christmas Tree Lot	\$286.00	\$285.00	\$290.00	\$295.00	\$305.00
Christmas Tree Lot	\$286.00	N/A	N/A	N/A	N/A
Commercial Demolition	\$91.00	\$91.00	\$93.00	\$95.00	\$97.00
Exterior alterations or renovations to existing commercial buildings/site	\$383.00	\$385.00	\$390.00	\$400.00	\$405.00
Outdoor Patio (on site), Special Events, Temporary Garden Greenhouse, Garden Centre, Solar Panels	\$383.00	\$385.00	\$390.00	\$400.00	\$405.00

Satellite Signal Receiving Antenna, Satellite Dish, Amateur Radio Antennae and Support Structures	\$199.00	\$200.00	\$205.00	\$205.00	\$210.00
Sidewalk Cafe (5 years)	\$539.00	\$540.00	\$550.00	\$560.00	\$575.00
<u>Cell Towers</u>					
Freestanding	\$3,712.00	N/A	N/A	N/A	N/A
Rooftop	\$2,773.00	N/A	N/A	N/A	N/A
<u>A Non-Residential Crossing - Bylaw 13521</u>					
The Application Fee for an Access Permit for a non-residential property**	\$750.00	N/A	N/A	N/A	N/A

Other Development Permits & Supporting Services	2022 Fee (Approved)	2023 Fee (Approved)	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	No charge	No charge
Applications that do not require circulation	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Applications that require circulation	\$500.00	\$500.00	\$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	\$50.00	\$50.00
Encroachments under 0.05 metres	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Encroachments under 0.3 metres and under 2 square metres in area	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00
Encroachments under 0.3 metres and under 5 square metres in area	\$350.00	\$350.00	\$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)	\$139.00	\$140.00	\$140.00	\$145.00	\$150.00
Compliance Certificate - Single Detached, Semi-Detached or Duplex (Express Service)	\$275.00	\$275.00	\$280.00	\$285.00	\$290.00
Compliance Certificate - Multi-Family, Commercial, Industrial (Regular Service)	\$287.00	\$285.00	\$290.00	\$300.00	\$305.00
Compliance Certificate - Multi-Family, Commercial, Industrial (Express Service)	\$572.00	\$570.00	\$585.00	\$595.00	\$605.00
Compliance Certificate Revision	\$88.00	\$88.00	\$90.00	\$92.00	\$94.00
Zoning Confirmation of Letter (per site)	\$116.00	\$115.00	\$120.00	\$120.00	\$125.00
Pick-up/Mail Out of Compliance Certificates	\$26.00	\$26.00	\$26.00	\$27.00	\$28.00
<b>Lot Grading Inspection Fee - Bylaw 18093</b>					
Single Detached Housing	\$151.00	\$150.00	\$155.00	\$155.00	\$160.00
Semi-Detached Housing (per dwelling unit)	\$151.00	\$150.00	\$155.00	\$155.00	\$160.00
Multi-Family housing ^^	\$245.00	N/A	N/A	N/A	N/A
Multi-Family housing (per building)	N/A	\$460.00	\$470.00	\$480.00	\$490.00
Each Additional Multi-unit Housing dwelling after the first 4 units on the first level	\$61.00	\$61.00	\$62.00	\$63.00	\$64.00
Any other land use - Minimum fee per hectare	\$245.00	N/A	N/A	N/A	N/A
Any other land use - Minimum fee per building, addition to building or alterations of surface drainage	N/A	\$245.00	\$250.00	\$255.00	\$260.00
Re-inspection	\$163.00	\$165.00	\$165.00	\$170.00	\$175.00
<u>Sign Developments</u>					
Digital Signs (per Panel)	\$919.00	\$920.00	\$935.00	\$955.00	\$975.00

Fascia Signs	\$123.00	\$125.00	\$125.00	\$130.00	\$130.00
Permanent, Freestanding, Projecting or Roof Signs	\$383.00	N/A	N/A	N/A	N/A
Temporary Signs - Valid for 90 days	\$98.00	\$98.00	\$100.00	\$100.00	\$105.00
Temporary Signs - Valid for 365 days	\$293.00	\$295.00	\$300.00	\$305.00	\$310.00
Permanent, Freestanding, Projecting, Roof Signs, or Comprehensive Sign Design	N/A	\$385.00	\$390.00	\$400.00	\$405.00
Comprehensive Sign Design	\$388.00	N/A	N/A	N/A	N/A
<u>Urban Agriculture</u>					
Urban Agriculture - Garden, Hen Enclosure, Indoor Farm, Outdoor Farm	N/A	\$57.00	\$58.00	\$59.00	\$60.00
Urban Garden	\$57.00	N/A	N/A	N/A	N/A
Urban Hen Enclosure	\$57.00	N/A	N/A	N/A	N/A
Urban Indoor Farm	\$286.00	N/A	N/A	N/A	N/A
Urban Outdoor Farm	\$57.00	N/A	N/A	N/A	N/A
<u>Cell Towers</u>					
Freestanding, Rooftop	N/A	\$3,275.00	\$3,335.00	\$3,405.00	\$3,480.00
<b>Crossing Bylaw 13521</b>					
The Application Fee for an Access Permit for a residential property**	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00
The Application Fee for an Access Permit for a non-residential property**	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00

<b>Additional Fees</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Development Permit Inspections</b>					
Residential Development Permits (excluding Row Housing, Stacked Row Housing and Apartment Housing) for the first two inspections	\$215.00	\$215.00	\$220.00	\$225.00	\$230.00

Other Development Permits for the first two inspections	\$539.00	\$540.00	\$550.00	\$560.00	\$575.00
<u>Leave as Built &amp; Existing Without Permit</u>					
Development existing without a required Development Permit	Double regular application fee				
Leave As Built - Accessory Building for House/Other Residential Renovations & Additions	\$116.00	\$115.00	\$120.00	\$120.00	\$125.00
Leave as Built - Single Detached, Semi-Detached, Duplex	\$174.00	\$175.00	\$175.00	\$180.00	\$185.00
Leave As Built - Other Development Permits (Multi-Family, Commercial, Industrial)	\$401.00	\$400.00	\$410.00	\$420.00	\$425.00
<u>Pre-Application Meeting ^^^</u>					
Major Development Permits-Commercial, Industrial, Institutional, Mixed Use and Multi-dwelling Development Applications	\$459.00	\$460.00	\$470.00	\$480.00	\$490.00
Minor Development Permits-New Infill Construction for Single Detached Housing, Semi Detached Housing, Duplex Housing, Garden Suite Applications	\$180.00	\$180.00	\$185.00	\$185.00	\$190.00
<u>Revision Fees</u>					
Minor Amendment to Development Permit - Minor Residential Applications	\$116.00	\$115.00	\$120.00	\$120.00	\$125.00
Minor Amendment to Development Permit - Single Detached, Semi-Detached, Duplex and Multi-Unit Housing up to 4 Units	\$174.00	\$175.00	\$175.00	\$180.00	\$185.00

Minor Amendment to Development Permit - Other [Commercial, Industrial, Multi-Family (5 or more units)]	\$401.00	\$400.00	\$410.00	\$420.00	\$425.00
Recirculation Fee (for the third and subsequent re-circulations), Extension of Development Permit Commencement Fee	50% original permit fee				
Re-examination of Plans Fee	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00
Non-refundable Administrative Fee (or 20%), for work not started *	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Non-Sufficient Funds (NSF) Fee	\$10.00	\$40.00	\$41.00	\$42.00	\$43.00
This table reflects only the fees associated with the Zoning Bylaw 12800 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.					
*The Development Officer may reduce or waive Development Permit Fees, including any additional fees, where payment of the fee will result in hardship or inequity					
**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.					
*** The Re-inspection Fee of \$163 would apply after the first two inspections as per Lot Grading Fee Bylaw 18093.					
^^^ subject to GST.					

Safety Codes Building Permits - Bylaw 15894	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Calculated Construction Value per square foot of floor area</b>					
New semi-detached, duplex, row-housing or stacked row-housing (floor area of the basement and garage should be excluded)	\$125.00	\$125.00	\$130.00	\$130.00	\$135.00
New residential and mixed use residential projects, not more than 6 storeys in height	\$180.00	\$185.00	\$190.00	\$195.00	\$195.00
New residential and mixed use residential projects, not more than 12 storeys in height	\$215.00	\$220.00	\$225.00	\$230.00	\$235.00



New residential and mixed use residential projects, buildings not more than 39 storeys in height	\$225.00	\$230.00	\$235.00	\$240.00	\$245.00
New residential and mixed use residential projects, buildings 40 or more storeys in height	\$230.00	\$235.00	\$240.00	\$245.00	\$250.00
New hotels and motels	\$210.00	\$215.00	\$220.00	\$225.00	\$225.00
New parkade development	\$110.00	\$115.00	\$115.00	\$120.00	\$120.00
<b>Combo Building Mechanical Permit Fee - Single Detached Housing</b>					
0 - 1050 sq. ft.	\$635.00	N/A	N/A	N/A	N/A
1051 - 1150 sq. ft.	\$779.00	N/A	N/A	N/A	N/A
1151 - 1250 sq. ft.	\$849.00	N/A	N/A	N/A	N/A
1251 - 1450 sq. ft.	\$1,012.00	N/A	N/A	N/A	N/A
1451 - 1650 sq. ft.	\$1,134.00	N/A	N/A	N/A	N/A
1651 - 1850 sq. ft.	\$1,258.00	N/A	N/A	N/A	N/A
1851 - 2050 sq. ft.	\$1,437.00	N/A	N/A	N/A	N/A
2051 - 2250 sq. ft.	\$1,558.00	N/A	N/A	N/A	N/A
2251 - 2500 sq. ft.	\$1,708.00	N/A	N/A	N/A	N/A
2501 - 3000 sq. ft.	\$2,025.00	N/A	N/A	N/A	N/A
3001 - 3500 sq. ft.	\$2,345.00	N/A	N/A	N/A	N/A
3501 - 4000 sq. ft.	\$2,916.00	N/A	N/A	N/A	N/A
4001 - 4500 sq. ft.	\$3,601.00	N/A	N/A	N/A	N/A
4501 - 5000 sq. ft.	\$4,422.00	N/A	N/A	N/A	N/A
5001 - 5500 sq. ft.	\$5,410.00	N/A	N/A	N/A	N/A
5501 - 6000 sq. ft.	\$6,594.00	N/A	N/A	N/A	N/A
Over 6000 sq. ft.	\$8,009.00	N/A	N/A	N/A	N/A
<b>Combo Building Mechanical Permit Fee - Garden Suites</b>					
0 - 1050 sq. ft.	\$849.00	N/A	N/A	N/A	N/A
1051 - 1150 sq. ft.	\$993.00	N/A	N/A	N/A	N/A
1151 - 1250 sq. ft.	\$1,063.00	N/A	N/A	N/A	N/A

1251 - 1450 sq. ft.	\$1,226.00	N/A	N/A	N/A	N/A
1451 - 1650 sq. ft.	\$1,348.00	N/A	N/A	N/A	N/A
1651 - 1850 sq. ft.	\$1,472.00	N/A	N/A	N/A	N/A
1851 - 2050 sq. ft.	\$1,651.00	N/A	N/A	N/A	N/A
2051 - 2250 sq. ft.	\$1,772.00	N/A	N/A	N/A	N/A
2251 - 2500 sq. ft.	\$1,922.00	N/A	N/A	N/A	N/A
2501 - 3000 sq. ft.	\$2,239.00	N/A	N/A	N/A	N/A
3001 - 3500 sq. ft.	\$2,559.00	N/A	N/A	N/A	N/A
3501 - 4000 sq. ft.	\$3,130.00	N/A	N/A	N/A	N/A
4001 - 4500 sq. ft.	\$3,815.00	N/A	N/A	N/A	N/A
4501 - 5000 sq. ft.	\$4,636.00	N/A	N/A	N/A	N/A
5001 - 5500 sq. ft.	\$5,624.00	N/A	N/A	N/A	N/A
5501 - 6000 sq. ft.	\$6,808.00	N/A	N/A	N/A	N/A
Over 6000 sq. ft.	\$8,223.00	N/A	N/A	N/A	N/A

### Combo Building Mechanical Permit Fee - Single Detached Housing and Garden Suite Developments

0 - 1650 sq. ft.	N/A	\$1,015.00	\$1,035.00	\$1,055.00	\$1,080.00
1651 - 3000 sq. ft.	N/A	\$1,550.00	\$1,580.00	\$1,610.00	\$1,645.00
3001 - 4500 sq. ft.	N/A	\$2,645.00	\$2,695.00	\$2,755.00	\$2,810.00
4501 - 6000 sq. ft.	N/A	\$5,245.00	\$5,345.00	\$5,460.00	\$5,575.00
Over 6000 sq. ft.	N/A	\$8,010.00	\$8,160.00	\$8,330.00	\$8,505.00

### Building Permits

#### For Additions/Alterations to Single Detached Housing

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	\$114.00	N/A	N/A	N/A	N/A
Construction value: \$0 - \$5,000	\$114.00	N/A	N/A	N/A	N/A
Construction value: \$5,001 - \$10,000	\$282.00	N/A	N/A	N/A	N/A

Construction value: \$10,001 - \$25,000	\$282.00	N/A	N/A	N/A	N/A
Construction value: \$25,001 - \$50,000	\$524.00	N/A	N/A	N/A	N/A
Construction value: \$50,001 - \$100,000	\$1,015.00	N/A	N/A	N/A	N/A
Construction value: \$100,000+	\$1,976.00	N/A	N/A	N/A	N/A

For Additions/Alterations to Single Detached Housing

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	N/A	\$115.00	\$115.00	\$120.00	\$120.00
Construction value: \$0 - \$10,000	N/A	\$115.00	\$115.00	\$120.00	\$120.00
Construction value: \$10,001-\$50,000	N/A	\$365.00	\$370.00	\$380.00	\$385.00
Construction value: \$50,001 - \$100,000	N/A	\$1,015.00	\$1,035.00	\$1,055.00	\$1,080.00
Construction value: \$100,000+	N/A	\$1,975.00	\$2,015.00	\$2,055.00	\$2,100.00

For New Commercial, Industrial, Institutional or additions/alterations to Multi-Family Developments, Mixed Use Developments, Hotels and Motels, or Parkades

For each \$1,000 of Construction Value for the first \$1,000,000; and	\$11.00	\$11.00	\$11.21	\$11.45	\$11.69
For each \$1,000 of Construction Value over \$1,000,000; and	\$9.87	\$9.87	\$10.06	\$10.27	\$10.49
Minimum Fee	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00

**Gas Permits**

Commercial, Industrial, Institutional or Multi-Family Developments

Construction value: \$0 - \$15,000	\$176.00	N/A	N/A	N/A	N/A
Construction value: \$15,001 - \$500,000	\$256.00	N/A	N/A	N/A	N/A
Construction value: \$0 - \$20,000	N/A	\$175.00	\$180.00	\$185.00	\$185.00
Construction value: \$20,001 - \$500,000	N/A	\$255.00	\$260.00	\$265.00	\$270.00
Construction value: \$500,001 - \$1,000,000	\$343.00	\$345.00	\$350.00	\$355.00	\$365.00

Construction value: \$1,000,001 - \$5,000,000	\$514.00	\$515.00	\$525.00	\$535.00	\$545.00
Construction value: \$5,000,001+	\$852.00	\$850.00	\$870.00	\$885.00	\$905.00
Additional Meter Set (per meter)	\$46.00	\$46.00	\$47.00	\$48.00	\$49.00
Single Detached Housing or Single Unit in a Residential Multi-Family Developments	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Temporary Heat - Commercial Permits	\$176.00	\$175.00	\$180.00	\$185.00	\$185.00
Temporary Heat - Single Detached Housing or Single Unit in a Residential Multi-Family Development	\$114.00	\$115.00	\$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)	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Sewer Connection: Residential Multi-Family Development - per dwelling unit	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Sewer Connection: Residential Multi-Family Development - Maximum Fee	\$213.00	\$215.00	\$215.00	\$220.00	\$225.00
Plumbing Permits for Other Developments - per \$1,000 of Construction Value	\$0.53	\$0.57	\$0.58	\$0.59	\$0.60
Plumbing Permits for Other Developments - Minimum Fee	\$176.00	\$175.00	\$180.00	\$185.00	\$185.00
<b>HVAC Permits</b>					
Alterations/Replacing Existing HVAC in Residential Multi-Development (per unit)	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
New Residential Multi-Family Development - per \$1,000 of Construction Value	\$0.61	\$0.57	\$0.58	\$0.59	\$0.60

New Single Detached Housing or Single Unit in Residential Multi-Family Development	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Other Developments - per \$1,000 of Construction Value	\$0.61	\$0.57	\$0.58	\$0.59	\$0.60
Other Developments - minimum fee	\$176.00	\$175.00	\$180.00	\$185.00	\$185.00
<b>Hoarding Building Permits<sup>^^^</sup></b>					
<u>Hoarding projecting from property line towards a roadway</u>					
Per lineal metre of boulevard occupied	\$5.36	\$5.36	\$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	\$4.20	\$4.20	\$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	\$16.40	\$16.40	\$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	\$4.20	\$4.20	\$4.28	\$4.37	\$4.46
Over 1.5 metres from edge of alley - per square metre of alley occupied.	\$16.40	\$16.40	\$16.71	\$17.06	\$17.42
<b>NOTE:</b> The fee for hoarding building permit may also include hoarding permit 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>Electrical Permits</b>					
<u>For New Single Detached Housing Developments</u>					
Underground Service Cable Permit Fee	\$86.00	N/A	N/A	N/A	N/A
House Wiring Permit: 0 - 1050 sq. ft.	\$241.00	N/A	N/A	N/A	N/A
House Wiring Permit: 1051 - 1150 sq. ft.	\$251.00	N/A	N/A	N/A	N/A
House Wiring Permit: 1151 - 1250 sq. ft.	\$260.00	N/A	N/A	N/A	N/A
House Wiring Permit: 1251 - 1450 sq. ft.	\$270.00	N/A	N/A	N/A	N/A
House Wiring Permit: 1451 - 1650 sq. ft.	\$281.00	N/A	N/A	N/A	N/A
House Wiring Permit: 1651 - 1850 sq. ft.	\$292.00	N/A	N/A	N/A	N/A

House Wiring Permit: 1851 - 2050 sq. ft.	\$305.00	N/A	N/A	N/A	N/A
House Wiring Permit: 2051 - 2250 sq. ft.	\$317.00	N/A	N/A	N/A	N/A
House Wiring Permit: 2251 - 2500 sq. ft.	\$329.00	N/A	N/A	N/A	N/A
House Wiring Permit: 2501 - 3000 sq. ft.	\$342.00	N/A	N/A	N/A	N/A
House Wiring Permit: 3001 - 3500 sq. ft.	\$355.00	N/A	N/A	N/A	N/A
House Wiring Permit: 3501 - 4000 sq. ft.	\$370.00	N/A	N/A	N/A	N/A
House Wiring Permit: 4001 - 4500 sq. ft.	\$384.00	N/A	N/A	N/A	N/A
House Wiring Permit: 4501 - 5000 sq. ft.	\$400.00	N/A	N/A	N/A	N/A
House Wiring Permit: 5001 - 5500 sq. ft.	\$416.00	N/A	N/A	N/A	N/A
House Wiring Permit: 5501 - 6000 sq. ft.	\$432.00	N/A	N/A	N/A	N/A
House Wiring Permit: Over 6000 sq. ft.	\$449.00	N/A	N/A	N/A	N/A

For New Single Detached Housing and Garden Suite Developments

Underground Service Cable Permit Fee	\$86.00	\$86.00	\$88.00	\$90.00	\$92.00
House Wiring Permit: 0 - 1650 sq. ft.	N/A	\$270.00	\$275.00	\$280.00	\$290.00
House Wiring Permit: 1651 - 3000 sq. ft.	N/A	\$315.00	\$320.00	\$325.00	\$335.00
House Wiring Permit: 3001 - 4500 sq. ft.	N/A	\$365.00	\$370.00	\$380.00	\$385.00
House Wiring Permit: 4501 - 6000 sq. ft.	N/A	\$415.00	\$420.00	\$430.00	\$440.00
House Wiring Permit: Over 6000 sq. ft.	N/A	\$450.00	\$460.00	\$470.00	\$480.00

Above fees are based on floor area of the house.

Other New Developments

New Semi-Detached, Duplex or Row Housing - Underground Service Cable Permit Fee	\$86.00	N/A	N/A	N/A	N/A
New Semi-Detached, Duplex or Row Housing - House Wiring Permit Fee	\$226.00	N/A	N/A	N/A	N/A
New Apartment Housing - Underground Service Cable Permit Fee	\$184.00	N/A	N/A	N/A	N/A
New Apartment Housing - House Wiring Permit Fee	\$120.00	N/A	N/A	N/A	N/A

<u>Other New Developments</u>					
New Semi-Detached or Row Housing - Underground Service Cable & House Wiring Permit Fee	N/A	\$310.00	\$320.00	\$325.00	\$330.00
New Apartment, Duplex Housing or Stacked Dwellings - Underground Service Cable Permit Fee	N/A	\$185.00	\$185.00	\$190.00	\$195.00
New Apartment, Duplex Housing or Stacked Dwellings - House Wiring Permit Fee	N/A	\$120.00	\$120.00	\$125.00	\$130.00
<u>For Owners Residing in a Single Family Residential Dwelling</u>					
Minor Alterations	\$152.00	N/A	N/A	N/A	N/A
<u>Annual Electrical Permits</u>					
Electrical Installation Cost - Minimum Fee	\$324.00	\$325.00	\$330.00	\$335.00	\$345.00
Annual Electrical Permit Fee (per \$100 of Electrical Installation Cost)	\$1.08	\$1.08	\$1.10	\$1.12	\$1.14
Inspection Fee - First hour	\$152.00	N/A	N/A	N/A	N/A
Inspection Fee - Each additional hour	\$152.00	N/A	N/A	N/A	N/A
Inspection Fee - First and Each Additional Hour	\$152.00	\$150.00	\$155.00	\$160.00	\$160.00
<u>For Standalone Electrical Permits</u>					
Electrical Installation Cost: \$0 - \$3,000	\$152.00	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$3,001 - \$10,000 Base Fee	\$70.00	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$3,001 - \$10,000 Multiplier	0.0277	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$10,001 - \$50,000 Base Fee	\$282.00	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$10,001 - \$50,000 Multiplier	0.0062	N/A	N/A	N/A	N/A

Electrical Installation Cost: \$50,001 - \$250,000 Base Fee	\$372.00	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$50,001 - \$250,000 Multiplier	0.0047	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$250,000+ Base Fee	\$1,010.00	N/A	N/A	N/A	N/A
Electrical Installation Cost: \$250,000+ Multiplier	0.00211	N/A	N/A	N/A	N/A
<u>For Owners Residing in a Single Family Residential Dwelling Standalone Electrical Permits</u>					
Minor Alterations - minimum fee with Electrical Installation Cost up to \$3,000	\$152.00	\$150.00	\$155.00	\$160.00	\$160.00
Electrical Installation Cost: \$0 - \$3,000	N/A	\$150.00	\$155.00	\$160.00	\$160.00
Electrical Installation Cost: \$3,001 - \$10,000	N/A	\$215.00	\$220.00	\$225.00	\$230.00
Electrical Installation Cost: \$10,001 - \$50,000	N/A	\$380.00	\$390.00	\$395.00	\$405.00
Electrical Installation Cost: \$50,001 - \$250,000	N/A	\$785.00	\$800.00	\$815.00	\$835.00
Electrical Installation Cost: \$250,000+	N/A	\$2,540.00	\$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 Base Fee	\$152.00	N/A	N/A	N/A	N/A
Construction Value: \$24,000 - \$80,000 Base Fee	\$70.00	N/A	N/A	N/A	N/A
Construction Value: \$24,000 - \$80,000 Multiplier	0.00347	N/A	N/A	N/A	N/A
Construction Value: \$80,001 - \$400,000 Base Fee	\$282.00	N/A	N/A	N/A	N/A
Construction Value: \$80,001 - \$400,000 Multiplier	0.00078	N/A	N/A	N/A	N/A
Construction Value: \$400,001 - \$2,000,000 Base Fee	\$372.00	N/A	N/A	N/A	N/A



Construction Value: \$400,001 - \$2,000,000 Multiplier	0.00057	N/A	N/A	N/A	N/A
Construction Value: \$2,000,000+ Base Fee	\$1,010.00	N/A	N/A	N/A	N/A
Construction Value: \$2,000,000+ Multiplier	0.00026	N/A	N/A	N/A	N/A
Additional Metre Set (per metre)	\$46.00	N/A	N/A	N/A	N/A
<u>For Electrical Permits Obtained in Connection with Other Permits</u>					
Construction Value: \$0 - \$24,000	N/A	\$150.00	\$155.00	\$160.00	\$160.00
Construction Value: \$24,001 - \$80,000	N/A	\$215.00	\$220.00	\$225.00	\$230.00
Construction Value: \$80,001 - \$400,000	N/A	\$380.00	\$390.00	\$395.00	\$405.00
Construction Value: \$400,001 - \$2,000,000	N/A	\$785.00	\$800.00	\$815.00	\$835.00
Construction Value: \$2,000,000+	N/A	\$2,540.00	\$2,585.00	\$2,640.00	\$2,695.00
Additional Metre Set (per Metre)	\$46.00	\$46.00	\$47.00	\$48.00	\$49.00
<u>For Temporary Events</u>					
Inspection Fee - <b>First Hour</b>	\$152.00	N/A	N/A	N/A	N/A
Inspection Fee - <b>Each Additional Hour</b>	\$120.00	N/A	N/A	N/A	N/A
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - <b>Minimum Fee</b>	\$539.00	N/A	N/A	N/A	N/A
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - <b>First Hour</b>	\$305.00	N/A	N/A	N/A	N/A
Inspection Fee - Outside of 8AM to 5PM on weekdays, weekends and stat holidays - <b>Each Additional Hour</b>	\$241.00	N/A	N/A	N/A	N/A
Emergency or After Hours Inspection Fees - <b>First 3 hours</b>	\$539.00	N/A	N/A	N/A	N/A
Emergency or After Hours Inspection Fees - <b>Each additional hour</b>	\$264.00	N/A	N/A	N/A	N/A

<b>Additional Fees</b>					
Additional Inspections (per inspection)	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00
Mailing Out Minor Building Permit Flat Plans	\$26.00	\$26.00	\$26.00	\$27.00	\$28.00
Search of Records/Outstanding Orders Search (per titled lot)	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Reproduction Fee: 8" x 11" document over 20 pages (per page)	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Reproduction Fee: for larger documents (fee charged per sq ft by vendor)	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Fire Inspection Fee for Secondary Suites (For Secondary Suites existing before December 31, 2006 with a Development Permit) **	N/A	N/A	N/A	N/A	N/A
Fire Inspection Services Fee for Construction Site Plan Review **	\$400.02	\$400.02	\$400.02	\$400.02	\$400.02
Interior Alterations to Commercial/Industrial Buildings Commenced BEFORE Permit Issued	\$406.00	\$405.00	\$415.00	\$425.00	\$430.00
Occupant Load Certificate	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
Re-examination of Revised Plans	\$270.00	N/A	N/A	N/A	N/A
For minor residential projects as listed above, projects with construction value of \$0 - \$10,000:	\$114.00	\$115.00	\$115.00	\$120.00	\$120.00
For all other projects *	\$270.00	\$270.00	\$275.00	\$280.00	\$285.00
Unmetered Construction Water Fee - per \$1,000 of Construction Value	\$0.44	\$0.44	\$0.44	\$0.44	\$0.44
Unmetered Construction Water Fee - Maximum Per Project Fee	\$625.00	\$625.00	\$625.00	\$625.00	\$625.00
Non-refundable Administrative Fee (or 20%), for permit work not yet started	\$114.00	\$115.00	\$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 ^^^</u>					
Commercial Building Permits - Commercial, Industrial, Institutional, Mixed Use and Multi-dwelling (over 5 units and/or multi-building residential construction sites) Building Applications	\$459.00	\$460.00	\$470.00	\$480.00	\$490.00
<u>After Hours Inspections #</u>					
Up to three hours including travel time when commenced out of business hours	\$539.00	\$540.00	\$550.00	\$560.00	\$575.00
Each additional half hour or part thereof	N/A	\$90.00	\$92.00	\$94.00	\$96.00
<u>Festivals and Special Events ##</u>					
First hour of inspection	Standard commercial and trade minimum fee per schedule above				
Each additional half hour or part thereof	N/A	\$90.00	\$92.00	\$94.00	\$96.00
<b>Notes</b>					
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:					
<ol style="list-style-type: none"> <li>1. Measure each floor to the outer face of the external walls;</li> <li>2. No deductions for openings at stairs, elevators or vertical ducts are made;</li> <li>3. A deduction is made for a non-service vertical protrusion, e.g., atrium space;</li> <li>4. Mezzanine floors are generally included;</li> </ol>					

- 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 such a project, provided no changes have been made or proposed to what was originally approved.

\* 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.

\*\* 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 updated to date.

^ Includes multi-unit Garden Suite.

^^ House Wiring Permit Fees are based on the Floor Area of the House.

^^^ subject to GST.

# 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.

## Festivals and Special Events are charged standard commercial and trade minimum fee which includes 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 12800	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Rezoning Applications</b>					
Rezoning - Zone Category 1 to 1	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00
Rezoning - Zone Category 2 to 2	\$1,726.00	\$1,726.00	\$1,726.00	\$1,726.00	\$1,726.00
Rezoning - Zone Category 2 to 1,6 Zone Category 3 to 1,2,3,4,6 Zone Category 4 to 1,2,3,4 Zone Category 5 to 1,2,3 Zone Category 6 to 1,2 Zone Category 7 to 1,2 Zone Category 8 to 1,2	\$1,726.00	\$1,726.00	\$1,726.00	\$1,726.00	\$1,726.00
Rezoning - Zone Category 1 to 8 Zone Category 4 to 6 Zone Category 5 to 5	\$2,097.00	\$2,097.00	\$2,097.00	\$2,097.00	\$2,097.00

Zone Category 6 to 3,4 Zone Category 7 to 6					
Rezoning - Zone Category 1 to 2,6 Zone Category 2 to 3 Zone Category 5 to 6,8 Zone Category 6 to 8 Zone Category 7 to 3,4,8 Zone Category 8 to 3,4,6	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00
Rezoning - Zone Category 1 to 3; Zone Category 2 to 4 Zone Category 4 to 5 Zone Category 6 to 5 Zone Category 7 to 5,7 Zone Category 8 to 5	\$3,698.00	\$3,698.00	\$3,698.00	\$3,698.00	\$3,698.00
Rezoning - Zone Category 1 to 7 Zone Category 2 to 7 Zone Category 3 to 7 Zone Category 8 to 7	\$4,314.00	\$4,314.00	\$4,314.00	\$4,314.00	\$4,314.00
Rezoning - Zone Category 1 to 4 Zone Category 4 to 7 Zone Category 5 to 7 Zone Category 6 to 6	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00	\$4,930.00
Rezoning - Zone Category 1 to 5 Zone Category 2 to 5 Zone Category 3 to 5	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00	\$5,300.00
Rezoning - Zone Category 2 to 8 Zone Category 3 to 8 Zone Category 4 to 8	\$3,081.00	\$3,081.00	\$3,081.00	\$3,081.00	\$3,081.00
Rezoning - Zone Category 6 to 7	\$5,915.00	\$5,915.00	\$5,915.00	\$5,915.00	\$5,915.00
Rezoning - Zone Category 8 to 8	\$1,849.00	\$1,849.00	\$1,849.00	\$1,849.00	\$1,849.00
Direct Control - Administrative	\$7,464.00	\$7,465.00	\$7,605.00	\$7,765.00	\$7,930.00
Direct Control - Minor (Base Fee)	\$7,464.00	\$7,465.00	\$7,605.00	\$7,765.00	\$7,930.00
Direct Control - Minor (plus, per m <sup>2</sup> of buildable floor area = site size x FAR**)	\$0.59	\$0.59	\$0.60	\$0.61	\$0.62
Direct Control - Major (Base Fee)	\$14,924.00	\$14,925.00	\$15,210.00	\$15,525.00	\$15,855.00
Direct Control - Major (plus, per m <sup>2</sup> of buildable floor area = site size x FAR**)	\$1.00	\$1.00	\$1.02	\$1.04	\$1.06

<b>Concept Plans and Plan Amendments</b>					
Text Amendment to the Zoning Bylaw	\$11,616.00	\$11,615.00	\$11,835.00	\$12,085.00	\$12,340.00
Municipal Development Plan Amendment	\$10,056.00	\$10,055.00	\$10,245.00	\$10,460.00	\$10,680.00
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (per gross ha)	\$341.00	N/A	N/A	N/A	N/A
Area Structure Plan, Neighbourhood Structure Plan, Servicing Design Concept Brief, Outline Plan (minimum fee)	\$3,080.00	N/A	N/A	N/A	N/A
Area Structure Plan Amendment (per gross ha)	\$341.00	N/A	N/A	N/A	N/A
Area Structure Plan Amendment (minimum fee)	\$3,080.00	N/A	N/A	N/A	N/A
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment (per gross ha)	\$341.00	N/A	N/A	N/A	N/A
Neighbourhood Structure Plan Amendment, Area Redevelopment Plan Amendment (minimum fee)	\$3,080.00	N/A	N/A	N/A	N/A
Each Area Structure Plan, Neighbourhood Structure Plan, Area Redevelopment Plan Servicing Design Concept Brief, Outline Plan or related Amendment					
per gross ha	\$341.00	\$340.00	\$345.00	\$355.00	\$360.00
minimum fee	\$3,080.00	\$3,080.00	\$3,140.00	\$3,205.00	\$3,270.00
Authorization Fee	\$3,080.00	\$3,080.00	\$3,140.00	\$3,205.00	\$3,270.00
<b>Subdivisions and Condominium Applications</b>					
<u>Subdivision Application</u>					
Each lot designated for <b>single detached or semi-detached dwelling</b>	\$292.00	\$290.00	\$300.00	\$305.00	\$310.00
Each lot designated for <b>multi-unit housing development</b>	\$2,680.00	N/A	N/A	N/A	N/A

Each lot designated for <b>commercial development</b>	\$1,758.00	N/A	N/A	N/A	N/A
Each lot designated for <b>industrial development</b> - 0.5 ha or less	\$727.00	N/A	N/A	N/A	N/A
Each lot designated for <b>industrial development</b> - 0.5 ha to 1 ha	\$1,452.00	N/A	N/A	N/A	N/A
Each lot designated for <b>industrial development</b> - 1 ha to 1.5 ha	\$2,184.00	N/A	N/A	N/A	N/A
Each lot designated for <b>industrial development</b> - over 1.5 ha	\$2,915.00	N/A	N/A	N/A	N/A
Each lot designated for multi-unit housing development, commercial development	N/A	\$2,330.00	\$2,375.00	\$2,425.00	\$2,475.00
Each lot designated for industrial development - 1.0 ha or less	N/A	\$1,100.00	\$1,120.00	\$1,145.00	\$1,170.00
Each lot designated for industrial development - over 1.0 ha	N/A	\$2,550.00	\$2,600.00	\$2,655.00	\$2,710.00
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$664.00	\$700.00	\$715.00	\$730.00	\$745.00
Change request base fee	\$664.00	\$700.00	\$715.00	\$730.00	\$745.00
Plus re-phasing	\$664.00	\$700.00	\$715.00	\$730.00	\$745.00
Plus fee per each additional lot	Refer to Subdivision Application fees, above				
<u>Subdivision Endorsement</u>					
Each lot designated for <b>single detached or semi-detached dwelling</b>	\$700.00	\$700.00	\$715.00	\$730.00	\$745.00
Each lot designated for <b>multi-unit housing development</b>	\$3,095.00	N/A	N/A	N/A	N/A
Each lot designated for <b>commercial development</b>	\$2,172.00	N/A	N/A	N/A	N/A
Each lot designated for <b>industrial development</b> - 0.5 ha or less	\$1,141.00	N/A	N/A	N/A	N/A
Each lot designated for <b>industrial development</b> - 0.5 ha to 1 ha	\$1,859.00	N/A	N/A	N/A	N/A

Each lot designated for <b>industrial development</b> - 1 ha to 1.5 ha	\$2,597.00	N/A	N/A	N/A	N/A
Each lot designated for industrial development - over 1.5 ha	\$3,374.00	N/A	N/A	N/A	N/A
Each lot designated for multi-unit housing development, commercial development	N/A	\$2,460.00	\$2,505.00	\$2,560.00	\$2,615.00
Each lot designated for industrial development - 1.0 ha or less	N/A	\$1,500.00	\$1,530.00	\$1,560.00	\$1,595.00
Each lot designated for industrial development - over 1.0 ha	N/A	\$3,000.00	\$3,055.00	\$3,120.00	\$3,185.00
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$700.00	\$700.00	\$715.00	\$730.00	\$745.00
Time Extension for Endorsement	\$664.00	\$700.00	\$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 Fees				
Bare Land Condominium Endorsement Fee (per bare land unit to be created)	Refer to Subdivision Fees				
Flat fee for parking stalls converted to a bare land unit (per stall)	\$164.00	\$165.00	\$165.00	\$170.00	\$175.00
<b><u>Strata Space Plan Fees</u></b>					
Strata Space Plan Application Fee	Refer to Subdivision Fees				
Strata Space Plan Endorsement Fee	Refer to Subdivision 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	\$40.00	\$40.00
Flat fee for parking stalls converted to condominium units (per stall)	\$29.00	\$29.00	\$30.00	\$31.00	\$32.00



<b>Additional Land Development Fees</b>					
Re-circulation (3rd and subsequent recirculation)	\$1,123.00	\$1,125.00	\$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)	\$1,123.00	\$1,125.00	\$1,145.00	\$1,170.00	\$1,195.00
Authorization Fee	\$3,080.00	N/A	N/A	N/A	N/A
Pre-Application Meeting <sup>^^^</sup>	\$459.00	\$460.00	\$470.00	\$480.00	\$490.00
Notification and Engagement Fee	\$1,555.00	\$1,555.00	\$1,585.00	\$1,620.00	\$1,650.00
Re-notification Fee	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50
DC2 Notification Fee (per label)	\$5.50	\$5.50	\$5.50	\$5.50	\$6.00
DC2 Notification Fee minimum	\$45.00	\$45.00	\$46.00	\$47.00	\$48.00
International Notification Fee (per label)	\$5.50	\$5.50	\$5.50	\$5.50	\$6.00
Road Closure Applications	\$1,726.00	\$1,725.00	\$1,760.00	\$1,795.00	\$1,835.00
Change of Address (per address) <sup>^^</sup>	\$380.00	\$380.00	\$385.00	\$395.00	\$405.00
<u>Servicing Agreements Fees</u>					
Arterial Roadway Administration Fee	\$2,204.00	\$2,205.00	\$2,245.00	\$2,295.00	\$2,340.00
Show Home Agreement Application	\$1,127.00	\$1,125.00	\$1,150.00	\$1,170.00	\$1,195.00
Inspection Fees (fee charged per hectare with a minimum value of 3.0 hectares)	\$6,243.00	\$7,320.00	\$8,365.00	\$9,410.00	\$10,455.00
Boundary Assessment Fee	\$1,127.00	\$1,125.00	\$1,150.00	\$1,170.00	\$1,195.00
Interim Construction Agreement Fee	N/A	\$1,125.00	\$1,150.00	\$1,170.00	\$1,195.00
* 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.					
**as per Bylaw 15414, FAR: Floor Area Ratio means the numerical value of the Floor Area of the building or structure relative to the Site upon which it is located, excluding:					
A. Basement areas used exclusively for storage or service to the building, or as a Secondary Suite;					
B. Parking Areas below ground level;					
C. Walkways required by the Development Officer;					

- D. Floor Areas devoted exclusively to mechanical or electrical equipment servicing the development, divided by the area of the Site; and
- E. indoor Common Amenity Area, divided by the area of the Site.

^Area structure plan amendments application fee excludes amendments that are necessitated by an amendment to the Neighbourhood Structure Plan.

^^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.

^^^ subject to GST.

## 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	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Expansion Assessment</b>					
North Edmonton Sanitary Trunk (NEST per hectare)	\$25,186.00	\$25,186.00	TBD	TBD	TBD
South Edmonton Sanitary Sewer (SESS per hectare)	\$25,186.00	\$25,186.00	TBD	TBD	TBD
West Edmonton Sanitary Sewer (WESS per hectare)	\$31,486.00	\$31,486.00	TBD	TBD	TBD
<b>Sanitary Sewer Trunk Charges</b>					
Single Family or Duplex (per dwelling)	\$1,764.00	\$1,764.00	TBD	TBD	TBD
Multi-Family (per dwelling)	\$1,259.00	\$1,259.00	TBD	TBD	TBD
Secondary Suite (per dwelling)	\$781.00	\$781.00	TBD	TBD	TBD
Commercial/Industrial/Institutional (per hectare)	\$8,818.00	\$8,818.00	TBD	TBD	TBD

## Economic Development

Urban Planning and Economy Department, Development Services					
Business Licence - Bylaw 20002					
Part A: Business Category Fees	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<u>Tier 1</u>					
1 Year Licence Fee	\$30.00	<b>Fees applicable between January 17, 2022 and March 31, 2022</b>			
1 Year Renewal Fee*	\$25.00				
2 Year Licence Fee	\$55.00				
2 Year Renewal Fee*	\$50.00				
<u>Tier 2</u>					
1 Year Licence Fee	\$47.50	<b>Fees applicable between January 17, 2022 and March 31, 2022</b>			
1 Year Renewal Fee*	\$42.50				
2 Year Licence Fee	\$90.00				
2 Year Renewal Fee*	\$82.50				
<u>Tier 3</u>					
1 Year Licence Fee	\$127.50	<b>Fees applicable between January 17, 2022 and March 31, 2022</b>			
1 Year Renewal Fee*	\$115.00				
2 Year Licence Fee	\$245.00				
2 Year Renewal Fee*	\$220.00				
<u>Tier 4</u>					
1 Year Licence Fee	\$270.00	<b>Fees applicable between January 17, 2022 and March 31, 2022</b>			
1 Year Renewal Fee*	\$242.50				
2 Year Licence Fee	\$510.00				
2 Year Renewal Fee*	\$460.00				
<u>Tier 5</u>					
1 Year Licence Fee	\$342.50	<b>Fees applicable between January 17, 2022 and March 31, 2022</b>			
1 Year Renewal Fee*	\$310.00				
2 Year Licence Fee	\$652.50				
2 Year Renewal Fee*	\$587.50				

<b>Fees effective April 1, 2022</b>					
<u>Tier 1</u>					
1 Year Licence Fee	\$60.00	\$60.00	TBD	TBD	TBD
1 Year Renewal Fee*	\$50.00	\$50.00	TBD	TBD	TBD
2 Year Licence Fee	\$110.00	\$110.00	TBD	TBD	TBD
2 Year Renewal Fee*	\$100.00	\$100.00	TBD	TBD	TBD
<u>Tier 2</u>					
1 Year Licence Fee	\$95.00	\$95.00	TBD	TBD	TBD
1 Year Renewal Fee*	\$85.00	\$85.00	TBD	TBD	TBD
2 Year Licence Fee	\$180.00	\$180.00	TBD	TBD	TBD
2 Year Renewal Fee*	\$165.00	\$165.00	TBD	TBD	TBD
<u>Tier 3</u>					
1 Year Licence Fee	\$255.00	\$255.00	TBD	TBD	TBD
1 Year Renewal Fee*	\$230.00	\$230.00	TBD	TBD	TBD
2 Year Licence Fee	\$490.00	\$490.00	TBD	TBD	TBD
2 Year Renewal Fee*	\$440.00	\$440.00	TBD	TBD	TBD
<u>Tier 4</u>					
1 Year Licence Fee	\$540.00	\$540.00	TBD	TBD	TBD
1 Year Renewal Fee*	\$485.00	\$485.00	TBD	TBD	TBD
2 Year Licence Fee	\$1,020.00	\$1,020.00	TBD	TBD	TBD
2 Year Renewal Fee*	\$920.00	\$920.00	TBD	TBD	TBD
<u>Tier 5</u>					
1 Year Licence Fee	\$685.00	\$685.00	TBD	TBD	TBD
1 Year Renewal Fee*	\$620.00	\$620.00	TBD	TBD	TBD
2 Year Licence Fee	\$1,305.00	\$1,305.00	TBD	TBD	TBD
2 Year Renewal Fee*	\$1,175.00	\$1,175.00	TBD	TBD	TBD
* 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	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<b>Fees applicable between January 17, 2022 and March 31, 2022</b>					
<u>Non-Profit organization</u>					
1 Year Fee	\$22.50	<b>Fees applicable between January 17, 2022 and March 31, 2022</b>			
2 Year Fee	\$45.00				
<u>Non-Resident**</u>					
1 Year Fee	\$230.00	<b>Fees applicable between January 17, 2022 and March 31, 2022</b>			
2 Year Fee	\$460.00				
<b>Fees effective April 1, 2022</b>					
<u>Non-Profit organization</u>					
1 Year Fee	\$45.00	\$45.00	TBD	TBD	TBD
2 Year Fee	\$90.00	\$90.00	TBD	TBD	TBD
<u>Non-Resident**</u>					
1 Year Fee	\$460.00	\$460.00	TBD	TBD	TBD
2 Year Fee	\$920.00	\$920.00	TBD	TBD	TBD
** The Non-Resident fee does not apply to the following Business Categories: Body Rub Practitioner, Escort, Escort Agency (Independent), Exotic Entertainer, Health Enhancement Practitioner (Accredited), Public Market Vendor and a non-renewable Travelling or Temporary Sales licence issued for 10 days or less.					

Vehicle For Hire - Bylaw 17400	2022 Fee (Approved)	2023 Fee (Approved)	2024 Fee (Approved)	2025 Fee (Approved)	2026 Fee (Approved)
<u>Driver's Licence</u>					
One Year	\$64.00	\$64.00	TBD	TBD	TBD
Two Year	\$106.00	\$106.00	TBD	TBD	TBD
<u>Dispatch Licence</u>					
General Dispatch: 1-50 vehicles*	\$1,056.00	\$1,056.00	TBD	TBD	TBD
General Dispatch: 51+ vehicles* & **	\$1,056.00	\$1,056.00	TBD	TBD	TBD
Taxi Dispatch	\$1,056.00	\$1,056.00	TBD	TBD	TBD
Transportation Network Dispatch: 1-15 vehicles*	\$3,106.00	\$3,106.00	TBD	TBD	TBD
Transportation Network Dispatch: 16-50 vehicles*	\$10,353.00	\$10,353.00	TBD	TBD	TBD

Transportation Network Dispatch: 51+ vehicles* & **	\$20,706.00	\$20,706.00	TBD	TBD	TBD
<u>Vehicle Licence</u>					
Accessible Taxi	\$423.00	\$423.00	TBD	TBD	TBD
Limousine	\$423.00	\$423.00	TBD	TBD	TBD
Private Transportation Provider	\$423.00	\$423.00	TBD	TBD	TBD
Shuttle	\$423.00	\$423.00	TBD	TBD	TBD
Taxi	\$423.00	\$423.00	TBD	TBD	TBD
Administration Fee	\$38.00	\$38.00	TBD	TBD	TBD
Licence Replacement Fee	\$106.00	\$106.00	TBD	TBD	TBD
Taxi/Licence/Accessible Taxi Licence Transfer Fee	\$982.00	\$982.00	TBD	TBD	TBD
*\$50 per vehicle Licence Fee Accessibility Surcharge					
**\$0.30 per Trip Fee					

## Movement of People and Goods

<b>City Operations Department, Edmonton Transit Service</b>					
<b>ETS Fares and Passes</b>	<b>2022 Fee (Approved)</b>	<b>2023 Fee (Approved)</b>	<b>2024 Fee (Approved)</b>	<b>2025 Fee (Approved)</b>	<b>2026 Fee (Approved)</b>
<b>Cash Fare</b>	\$3.50	\$3.50	\$3.50	\$3.75	\$3.75
<b>Flat-Rate Fare (Pay-as-You-Go Rate)*</b>					
Intra Edmonton Trip Rate	\$2.75	\$2.75	\$2.75	\$3.00	\$3.00
Airport Service Trip Rate**	\$5.00	\$5.00	N/A	N/A	N/A
<b>Tickets</b>					
90-min Ticket (All Ages)***	\$3.50	\$3.50	\$3.50	\$3.75	\$3.75
24-hour Pass	\$10.25	\$10.25	\$10.25	\$10.50	\$10.50
Adult (ten)	\$27.75	\$27.75	N/A	N/A	N/A
Youth/Senior (ten)	\$19.75	\$19.75	N/A	N/A	N/A
<b>Monthly Passes and Pay-Go Monthly Caps</b>					
Youth (6-24 years)****	\$73.00	\$73.00	\$73.00	\$66.00	\$66.00
Adult	\$100.00	\$100.00	\$100.00	\$102.00	\$102.00
Senior	\$35.00	\$35.00	\$35.00	\$36.00	\$36.00
<b>Subsidized Passes and Pay-Go Monthly Caps</b>					
Adult Subsidized Pass - Ride Base	\$35.00	\$35.00	\$35.00	\$36.00	\$36.00
Youth Subsidized Pass - Ride Base	\$35.00	\$35.00	\$35.00	\$36.00	\$36.00
Adult Subsidized Pass - Ride Tier 1	\$35.00	\$35.00	\$35.00	\$36.00	\$36.00
Youth Subsidized Pass - Ride Tier 1	\$35.00	\$35.00	\$35.00	\$36.00	\$36.00
Adult Subsidized Pass - Ride Tier 2	\$50.00	\$50.00	\$50.00	\$51.00	\$51.00
Youth Subsidized Pass - Ride Tier 2	\$50.00	\$50.00	\$50.00	\$51.00	\$51.00
<b>Student Passes*****</b>					
UPASS - Winter Semester	\$149.76	\$149.76	\$149.76	\$149.76	TBD

UPASS - Summer Semester	\$149.76	\$149.76	\$149.76	\$149.76	TBD
UPASS - Fall Semester	\$149.76	\$149.76	\$149.76	\$149.76	TBD
<b>Senior Annual Passes</b>					
Regular	\$385.00	\$385.00	\$385.00	\$396.00	\$396.00
Low Income - Base and Tier 1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Low Income - Tier 2	\$139.00	\$139.00	\$139.00	\$140.00	\$140.00
<b>Charter Rates</b>					
	\$148.00	\$153.00	\$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	N/A	N/A	N/A
Monthly	\$90.00	\$90.00	N/A	N/A	N/A
<b>Other Arc Fees*****</b>					
Arc Card	N/A	\$6.00	\$6.00	\$6.00	\$6.00
Regional 90-min Ticket	N/A	\$8.00	\$8.00	\$8.00	\$8.00
Regional 24-hour Pass	N/A	\$16.00	\$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 not shown after 2023, as airport service assumed to transition to Edmonton Metropolitan Transit Services Commission					
*** 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.					



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



## PROPOSED CHANGES TO 2024-2026 USER FEES AND PERMITS

This section outlines proposed changes only to the 2024-2026 User Fees, Permits and Licensing Fee Schedules as part of the 2023 Fall Supplemental Operating Budget Adjustment. The ones that require bylaw changes have been identified. Areas with changes in fees are detailed in the following pages and summarized in the table below.

Refer to Previously Approved 2023-2026 User Fees, Permits and Licensing Fee Schedules for a complete schedule of the current User Fees and Permits that were part of the 2023-2026 Operating Budget approved in December 2022.

### 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
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### Movement of People and Goods

ETS Fares and Passes

## Financial Stewardship

<b>Corporate Revenues and Expenditures, Corporate Revenues</b>				
(Note: In order to generate the revenues in the proposed 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>2024 Fee</b>	<b>2025 Fee</b>	<b>2026 Fee</b>
	<b>(Current)</b>	<b>(Proposed)</b>	<b>(Proposed)</b>	<b>(Proposed)</b>
Property Tax Certificate (staff-assisted)	\$45.50	\$47.75	\$45.50	\$45.50
Property Tax Certificate (online)	\$34.50	\$36.00	\$34.50	\$34.50
Property Tax Search (staff-assisted)	\$22.50	\$23.50	\$22.50	\$22.50
Property Tax Search (online)	\$18.00	\$18.75	\$18.00	\$18.00
New Property Tax Certificate	\$45.50	\$47.75	\$45.50	\$45.50
Exempt Property Tax Certificate	\$45.50	\$47.75	\$45.50	\$45.50
Property Tax Search - Information for Condominium Plan	\$18.50	\$19.50	\$18.50	\$18.50
Property Tax Search - Associated Parking/Accessory Unit (staff-assisted)	\$22.50	\$23.50	\$22.50	\$22.50
Property Tax Search - Associated Parking/Accessory Unit (online)	\$18.00	\$18.75	\$18.00	\$18.00
Payment Acknowledgement	\$18.50	\$18.75	\$18.50	\$18.50
Property Tax Account Transaction History	\$18.50	\$18.75	\$18.50	\$18.50
Local Improvement Search	\$30.00	\$31.50	\$30.00	\$30.00
Clean Energy Improvement Program (CEIP) Search	\$0.00	\$31.50	\$0.00	\$0.00
Reprint of Property Tax Notice	\$18.50	\$18.75	\$18.50	\$18.50
Lending Institution Services	\$25.00	\$26.25	\$25.00	\$25.00
Electronic Funds Transfer (EFT) Fee	\$50.00	\$52.50	\$50.00	\$50.00
Property Assessment Detail Report	\$30.00	\$31.50	\$30.00	\$30.00
Property Assessment Information provided under S.299 of the MGA	\$97.50	\$97.50	\$97.50	\$97.50

	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
Property Assessment Information provided under S.300 of the MGA	\$65.00	\$65.00	\$65.00	\$65.00
Reprint of Assessment Notice	\$18.50	\$18.75	\$18.50	\$18.50
Tax Recovery Notification Filing Fee (Caveat Charge)	\$100.00	\$100.00	\$100.00	\$100.00
Collection Costs	pro-rata	pro-rata	pro-rata	pro-rata
Dishonoured Payment Fee (Single)	\$37.00	\$39.00	\$37.00	\$37.00
Dishonoured Payment Fee (Multi-per account)	\$18.50	\$19.50	\$18.50	\$18.50
Customized Reports/Maps	\$100.00	\$100.00	\$100.00	\$100.00
Other Property Assessment/Tax Information	\$18.50	\$18.75	\$18.50	\$18.50

## Land Development

<b>Urban Planning and Economy Department, Development Services</b>				
(Note: The proposed 2024-2026 Fees outlined here are dependent on City Council repealing the current Zoning Bylaw 12800 and adopting the new Zoning Bylaw 20001)				
<b>Development Permits</b>	<b>2024 Fee</b>	<b>2024 Fee</b>	<b>2025 Fee</b>	<b>2026 Fee</b>
	<b>(Current)</b>	<b>(Proposed)</b>	<b>(Proposed)</b>	<b>(Proposed)</b>
<b>Residential Applications</b>				
<u>Home Improvement Permits</u>				
Mobile Home	\$185.00	N/A	N/A	N/A
Additions to Single Detached, Duplex, or Semi-Detached Housing with NO increase in floor area or height and all additions to Single Detached Homes which are Mobile Homes	\$185.00	\$185.00	\$190.00	\$195.00
Accessory Building	\$125.00	\$140.00	\$145.00	\$145.00
Driveway Extension	\$185.00	\$185.00	\$190.00	\$195.00
Fireplace	\$185.00	\$185.00	\$190.00	\$195.00
Overheight Fence	\$185.00	\$185.00	\$190.00	\$195.00
Solar Panels or Renewable Energy	\$125.00	\$100.00	\$100.00	\$105.00
Swimming Pool, Hot Tub, Pond	\$125.00	\$140.00	\$145.00	\$145.00
Uncovered Deck	\$125.00	\$140.00	\$145.00	\$145.00
Wheelchair Ramp	\$125.00	\$100.00	\$100.00	\$105.00
Additions to Single Detached, Duplex, or Semi-detached with increase in floor area or height, Secondary Suites, Conversion of Accessory Building to Backyard Housing, Exterior Alterations to Existing Multi-unit Housing (up to 4 Dwellings), including Vehicle Access	\$340.00	\$400.00	\$410.00	\$415.00
<u>Exterior Alterations</u>				
Exterior Alterations to Single Detached, Duplex, or Semi-Detached Housing, including alterations to the Site and/or buildings with NO increase in floor area or height	\$185.00	\$185.00	\$190.00	\$195.00

	2024 Fee (Current)	2024 Fee (Proposed)	2025 Fee (Proposed)	2026 Fee (Proposed)
<u>New Residential Dwellings</u>				
Single Detached, Duplex, Semi-Detached, and Backyard Housing, Residential Sales Centres <sup>3</sup>	\$525.00	\$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>3</sup>	\$900.00	\$1,000.00	\$1,020.00	\$1,040.00
Each additional dwelling above 4 for Row Housing and Multi-unit Housing	\$81.00	\$81.00	\$83.00	\$85.00
<u>Residential Related and Move On Applications</u>				
Supportive Housing - (conversions of dwellings to)	\$365.00	\$400.00	\$410.00	\$415.00
Home Based Business - Discretionary	\$340.00	\$400.00	\$410.00	\$415.00
Home Based Business/Permitted/Minor Home Occupancy	\$135.00	\$140.00	\$145.00	\$145.00
Residential Demolition	\$93.00	\$100.00	\$100.00	\$105.00
Residential Move On, Recreational Vehicle Parking	\$185.00	\$185.00	\$190.00	\$195.00
<u>New or Additions to Existing Buildings (including mixed use)</u>				
Non-Residential Floor Area up to 500 square meters (5,381.95 sq. ft.) and up to 4 dwelling units in residential portion per building	\$1,170.00	\$1,170.00	\$1,195.00	\$1,220.00
Non-Residential Floor Areas above 500 m <sup>2</sup> (5,381.95 sq. ft.)	\$1.14 x ___ m <sup>2</sup>	\$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	\$81.00	\$83.00	\$85.00
<u>Change of Use</u>				
Discretionary Use	\$550.00	\$525.00	\$535.00	\$545.00
<u>Commercial Related Applications</u>				
Permitted Use, Child Care Services or Uses in Direct Control Zones	\$390.00	\$400.00	\$410.00	\$415.00
Standalone Parking Facility	\$900.00	\$920.00	\$940.00	\$960.00
Carnival, Christmas Tree Lot	\$290.00	N/A	N/A	N/A
Non Residential Demolition	\$93.00	\$100.00	\$100.00	\$105.00

	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
Exterior alterations or renovations to existing Non-Residential buildings/site	\$390.00	\$400.00	\$410.00	\$415.00
Outdoor Patio (on site), Special Events, Christmas Tree Lot, Temporary Garden Greenhouse, Garden Centre, Solar Panels	\$390.00	\$400.00	\$410.00	\$415.00
Satellite Signal Receiving Antenna, Satellite Dish, Amateur Radio Antennae and Support Structures	\$205.00	\$185.00	\$190.00	\$195.00
Sidewalk Cafe (5 years)	\$550.00	N/A	N/A	N/A
<u>Compliance Certificates and Zoning Confirmation</u>				
Compliance Certificate - Single Detached, Semi-Detached or Duplex (Regular Service)	\$140.00	\$140.00	\$145.00	\$145.00
Compliance Certificate - Single Detached, Semi-Detached or Duplex (Express Service)	\$280.00	\$300.00	\$305.00	\$310.00
Compliance Certificate - Multi-unit Housing, Non-Residential (Regular Service)	\$290.00	\$300.00	\$305.00	\$310.00
Compliance Certificate - Multi-unit Housing, Non-Residential (Express Service)	\$585.00	\$600.00	\$615.00	\$625.00
Compliance Certificate Revision	\$90.00	\$100.00	\$100.00	\$105.00
Zoning Confirmation Letter (per site)	\$120.00	\$140.00	\$145.00	\$145.00
Pick-up/Mail Out of Compliance Certificates	\$26.00	\$50.00	\$51.00	\$52.00
<u>Sign Developments</u>				
Minor/Major Digital Sign (per Panel)	\$935.00	\$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)	N/A	50% of the Base Fee	50% of the Base Fee	50% of the Base Fee
Fascia Signs	\$125.00	\$185.00	\$190.00	\$195.00
Portable Signs - Valid for 90 days	\$100.00	\$100.00	\$100.00	\$105.00
Portable Signs - Valid for 365 days	\$300.00	\$300.00	\$305.00	\$310.00
Freestanding, Projecting Sign, or Comprehensive Sign Design	\$390.00	\$400.00	\$410.00	\$415.00

Additional Fees	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
<u>Urban Agriculture</u>				
Urban Agriculture - Hen Enclosure, Indoor Farm, Outdoor Farm	\$58.00	\$100.00	\$100.00	\$105.00
<u>Cell Towers</u>				
Freestanding, Rooftop	\$3,335.00	\$3,335.00	\$3,405.00	\$3,475.00
<u>Leave as Built &amp; Existing Without Permit</u>				
Development existing without a required Development Permit	Double regular application fee may apply	Double regular application fee may apply	Double regular application fee may apply	Double regular application fee may apply
Leave As Built - Accessory Building for House/Other Residential Renovations & Additions	\$120.00	\$140.00	\$145.00	\$145.00
Leave as Built - Single Detached, Semi-Detached, Duplex	\$175.00	\$185.00	\$190.00	\$195.00
Leave As Built - Other Development Permits (Multi-unit Housing, Non-Residential)	\$410.00	\$400.00	\$410.00	\$415.00
<u>Revision Fees</u>				
Minor Amendment to Development Permit - Minor Residential Applications (Home Improvement Permits)	\$120.00	\$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)	\$175.00	\$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	\$410.00	\$400.00	\$410.00	\$415.00



	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
Recirculation Fee (for the third and subsequent re-circulations), Extension of Development Permit Commencement Fee	50% original permit fee	50% original permit fee	50% original permit fee	50% original permit fee
Re-examination of Plans Fee for Major Development Permits	\$275.00	\$275.00	\$280.00	\$285.00
Non-refundable Administrative Fee (or 20%, whichever is greater), for work not started <sup>1</sup>	\$115.00	\$115.00	\$120.00	\$120.00
Non-Sufficient Funds (NSF) Fee	\$41.00	\$50.00	\$51.00	\$52.00
<u>Variance Fee</u>				
Variance Fee to be added to the Base Application Fee (Excluding Driveway Extension, Overheight Fence, Home Based Business - Discretionary, Home Based Business/Permitted/Minor Home Occupancy, Leave as Built and the per unit fees)	N/A	25% of Base Fee	25% of Base Fee	25% of Base Fee
<b>Pre-Application Meeting <sup>4</sup></b>	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
Major Development Permits - Non-Residential and Multi-Unit Residential (5 or more units), Cluster/Lodging/Supportive Housing	\$470.00	\$470.00	\$480.00	\$490.00
Minor Development Permits-New Infill Construction for Single Detached Housing, Semi Detached Housing, Duplex Housing, Backyard Housing and Row Houses (up to 4 principal units)	\$185.00	\$185.00	\$190.00	\$195.00
<b>Inspection Fees</b>	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
<u>Development Permit Inspections <sup>5</sup></u>				
Residential Development Permits (excluding Row Housing, Stacked Row Housing, and Apartment Housing) for the first two inspections	\$220.00	N/A	N/A	N/A

	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
Non-Residential developments and Residential developments with 5 or more Dwellings in Redeveloping Areas for the first two inspections	\$550.00	\$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	\$155.00	\$160.00	\$160.00
Multi-Family housing (per building)	\$470.00	\$480.00	\$490.00	\$500.00
Each Additional Multi-unit Housing dwelling above the first 4 units on the first level	\$62.00	\$63.00	\$64.00	\$65.00
Any other land use - Minimum fee per building, addition to building or alterations of surface drainage	\$470.00	\$480.00	\$490.00	\$500.00
Re-inspection	\$165.00	\$170.00	\$175.00	\$180.00

This table reflects only the fees associated with the Zoning Bylaw 12800 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 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>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-Unit Housing, commercial or industrial property.

<sup>3</sup> The Re-inspection Fee of \$165 would apply after the first two inspections as per Lot Grading Fee Bylaw 18093. Up to two Development Permit may be undertaken as part of the Development Permit Fees for New Residential Dwellings.

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

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

Safety Codes Building Permits - Bylaw 15894	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
<b>Calculated Construction Value per square foot of floor area</b>				
New semi-detached, duplex, row-housing or stacked row-housing (floor area of the basement and garage should be excluded)	\$130.00	\$125.00	\$130.00	\$130.00
New residential and mixed use residential projects, not more than 6 storeys in height	\$190.00	\$185.00	\$190.00	\$195.00
New residential and mixed use residential projects, not more than 12 storeys in height	\$225.00	\$220.00	\$225.00	\$230.00
New residential and mixed use residential projects, buildings not more than 39 storeys in height	\$235.00	\$230.00	\$235.00	\$240.00
New residential and mixed use residential projects, buildings 40 or more storeys in height	\$240.00	\$235.00	\$240.00	\$245.00
New hotels and motels	\$220.00	\$215.00	\$220.00	\$225.00
New parkade development	\$115.00	\$115.00	\$115.00	\$120.00
<b>Land Development Applications - Bylaw 20001</b>				
Land Development Applications - Bylaw 20001	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
<b>Rezoning Applications</b>				
Rezoning - Zone Category 1 to 1	\$1,480.00	N/A	N/A	N/A
Rezoning - Zone Category 2 to 2	\$1,726.00	N/A	N/A	N/A
Rezoning - Zone Category 2 to 1,6 Zone Category 3 to 1,2,3,4,6 Zone Category 4 to 1,2,3,4 Zone Category 5 to 1,2,3 Zone Category 6 to 1,2 Zone Category 7 to 1,2 Zone Category 8 to 1,2	\$1,726.00	N/A	N/A	N/A
Rezoning - Zone Category 1 to 8 Zone Category 4 to 6 Zone Category 5 to 5 Zone Category 6 to 3,4 Zone Category 7 to 6	\$2,097.00	N/A	N/A	N/A

	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
Rezoning - Zone Category 1 to 2,6 Zone Category 2 to 3 Zone Category 5 to 6,8 Zone Category 6 to 8 Zone Category 7 to 3,4,8 Zone Category 8 to 3,4,6	\$2,588.00	N/A	N/A	N/A
Rezoning - Zone Category 1 to 3; Zone Category 2 to 4 Zone Category 4 to 5 Zone Category 6 to 5 Zone Category 7 to 5,7 Zone Category 8 to 5	\$3,698.00	N/A	N/A	N/A
Rezoning - Zone Category 1 to 7 Zone Category 2 to 7 Zone Category 3 to 7 Zone Category 8 to 7	\$4,314.00	N/A	N/A	N/A
Rezoning - Zone Category 1 to 4 Zone Category 4 to 7 Zone Category 5 to 7 Zone Category 6 to 6	\$4,930.00	N/A	N/A	N/A
Rezoning - Zone Category 1 to 5 Zone Category 2 to 5 Zone Category 3 to 5	\$5,300.00	N/A	N/A	N/A
Rezoning - Zone Category 2 to 8 Zone Category 3 to 8 Zone Category 4 to 8	\$3,081.00	N/A	N/A	N/A
Rezoning - Zone Category 6 to 7	\$5,915.00	N/A	N/A	N/A
Rezoning - Zone Category 8 to 8	\$1,849.00	N/A	N/A	N/A
Small Scale Residential - RSF; RS; RR; PLD; GLD; GLDF; CCLD; CCSD; OLD; SLD; RCES; RAES (Base Rate)	N/A	\$1,755.00	\$1,790.00	\$1,830.00
Small Scale Residential - RSF; RS; RR; PLD; GLD; GLDF; CCLD; CCSD; OLD; SLD; RCES; RAES (Area Rate)	N/A	\$235.00	\$240.00	\$245.00

	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
Medium Scale Residential - RSM; RM; PRH; ALA; GRH; GLRA; GMRA CCMD; RVRH; ORH; ORA; BRH; BMR; BLMR; SRH; SRA; RTCMR (Base Rate)	N/A	\$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)	N/A	\$235.00	\$240.00	\$245.00
Large Scale Residential - RL; CCHD; RTCR; HDR (Base Rate)	N/A	\$4,175.00	\$4,265.00	\$4,355.00
Large Scale Residential - RL; CCHD; RTCR; HDR (Area Rate)	N/A	\$250.00	\$255.00	\$260.00
Small Scale Commercial / Mixed Use - CN; MUN; CCNC (Base Rate)	N/A	\$2,590.00	\$2,645.00	\$2,700.00
Small Scale Commercial / Mixed Use - CN; MUN; CCNC (Area Rate)	N/A	\$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)	N/A	\$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)	N/A	\$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)	N/A	\$2,635.00	\$2,690.00	\$2,745.00
Industrial - BE; IM; IH; EIB; EIM; ECB; EETB; EETC; EETL; EETM; EETR; EETIM; IBES; ILES; DC/IND (Area Rate)	N/A	\$325.00	\$330.00	\$340.00
Urban Services / Open Space - A, PS, PSN, PU, NA, A1 through A6, UF, UI; AJ, BP; NSRVES (Base Rate)	N/A	\$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)	N/A	\$235.00	\$240.00	\$245.00
Agriculture - AG; FD; AES (Base Rate)	N/A	\$1,760.00	\$1,795.00	\$1,835.00

	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
Agriculture - AG; FD; AES (Area Rate)	N/A	\$235.00	\$240.00	\$245.00
Mixed Use (MU) - MU Zoning with FAR Modifier (Base Fee)	N/A	\$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> )	N/A	\$0.30	\$0.31	\$0.32
<b>Concept Plans and Plan Amendments</b>				
Text Amendment to the Zoning Bylaw	\$11,835.00	N/A	N/A	N/A
Text Amendment to the Zoning Bylaw - Major	N/A	\$23,670.00	\$24,170.00	\$24,680.00
Text Amendment to the Zoning Bylaw - Minor	N/A	\$11,835.00	\$12,085.00	\$12,340.00
<b>Subdivisions and Condominium Applications</b>				
<u>Subdivision Application</u>				
Each lot designated for single detached or semi-detached dwelling	\$300.00	N/A	N/A	N/A
Each lot designated for multi-unit housing development, commercial development	\$2,375.00	N/A	N/A	N/A
Each lot designated for industrial development - 1.0 ha or less	\$1,120.00	N/A	N/A	N/A
Each lot designated for industrial development - over 1.0 ha	\$2,600.00	N/A	N/A	N/A
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$715.00	N/A	N/A	N/A
New applications - Category 1	N/A	\$300.00	\$305.00	\$310.00
New applications - Category 2	N/A	\$2,375.00	\$2,425.00	\$2,475.00
New applications - Category 3a	N/A	\$1,120.00	\$1,145.00	\$1,170.00
New applications - Category 3b	N/A	\$2,600.00	\$2,655.00	\$2,710.00
New applications - Others that are not covered by the above categories, except reserve lot or public utility lot	N/A	\$715.00	\$730.00	\$745.00
Change request and Resubmission base fee	\$715.00	\$715.00	\$730.00	\$745.00
Plus re-phasing	\$715.00	\$715.00	\$730.00	\$745.00

	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
Plus fee per each additional lot	Refer to Subdivision Application fees, above			
Category 1: RS, RSF, RSM, and RR zones				
Category 2: RL, RM, MUN, CN, MU, CG, and CB zones				
Category 3a: BE, IM, and IH zones and that are 1.0 ha or less				
Category 3b: BE, IM, and IH zones and that are over 1.0 ha				
<u>Subdivision Endorsement</u>				
Each lot designated for single detached or semi-detached dwelling	\$715.00	N/A	N/A	N/A
Each lot designated for Multi-unit Housing development, commercial development	\$2,505.00	N/A	N/A	N/A
Each lot designated for industrial development - 1.0 ha or less	\$1,530.00	N/A	N/A	N/A
Each lot designated for industrial development - over 1.0 ha	\$3,055.00	N/A	N/A	N/A
Each lot designated but not covered by the above categories, except reserve lot or public utility lot	\$715.00	N/A	N/A	N/A
Each lot within - Category 1	N/A	\$715.00	\$730.00	\$745.00
Each lot within - Category 2	N/A	\$2,505.00	\$2,560.00	\$2,615.00
Each lot within - Category 3a	N/A	\$1,530.00	\$1,560.00	\$1,595.00
Each lot within - Category 3b	N/A	\$3,055.00	\$3,120.00	\$3,185.00
Each lot within - Others that are not covered by the above categories, except reserve lot or public utility lot	N/A	\$715.00	\$730.00	\$745.00
<b>Additional Land Development Fees</b>				
Notification and Engagement Fee per component (ie Rezoning, Plan Amendment, Road Closure)	\$1,585.00	\$1,585.00	\$1,620.00	\$1,650.00
Re-notification Fee (per label)	\$3.50	\$3.50	\$3.50	\$3.50
<b>Notes for Rezoning Application Fees</b>				
a) A base rate and area rate are both charged per proposed category - see example below.				

b) Site area is based on the boundary of the proposed zone.
c) If an application has proposed zones in the same category, the proposed category will be charged.
d) Rezoning applications are subject to a notification and engagement fee component.
e) The applicant shall 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, the Development Services, or City Council. If the resulting Zone is in a lower fee category, no refund shall be made.
f) Proposed Height (h) Modifiers under RSM, RM and RL zones shall be charged their respective category base fee and area rates.
g) Direct Control Types are characterized as follows:
<b>Administrative:</b> A standard zone is being converted 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 approved DC zone.
<b>Minor:</b> Changes to the character of the site that do not significantly change the intensity of the use.
- Resembles a standard zone with minor changes to uses that change the character of the zone
- Addition or changes to regulation(s) from Standard Zone.
- No increase in FAR from existing zoning.
- Only "architectural" changes to height that do not result in additional floor area.
<b>Major:</b>
- Significant changes to the character and intensity of uses. (i.e. commercial, residential and mixed use towers, adding residential uses to commercial site or non-residential uses to residential site, large-site rezonings)
- Increase 2 or more of FAR/height/density
- Major additions of uses from previous standard zone or DC
- Major changes or additions of regulations from standard zone or DC
- Application requires comprehensive site planning supported by technical studies

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



Description (Category)(Zone) (area (ha) or Buildable Area (sqm) as appropriate)	(A) Base Fee	(B) Area (ha or sqm)	(C) Area Rate (per ha or sqm)	(D) Area Rate Fee (B x C)	(E) Sub total (A + D)
Medium Scale Residential Category (RM Zoning) @ 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 sqm Site	\$4,680.00	22,500 sqm (FAR x Site Area)	\$0.30/sqm	\$6,750.00	\$11,430.00
			<b>Total Rezoning Fees</b>		<b>\$37,507.00</b>

Urban Planning and Economy Department, Planning and Environment Services				
	2024 Fee	2024 Fee	2025 Fee	2026 Fee
SSSF Sanitary Servicing Strategy Fund (SSSF) Rates - Bylaw 18100	(Current)	(Proposed)	(Proposed)	(Proposed)
<b>Expansion Assessment</b>				
North Edmonton Sanitary Trunk (NEST per hectare)	TBD	\$25,186.00	TBD	TBD
South Edmonton Sanitary Sewer (SESS per hectare)	TBD	\$25,186.00	TBD	TBD
West Edmonton Sanitary Sewer (WESS per hectare)	TBD	\$25,186.00	TBD	TBD
<b>Sanitary Sewer Trunk Charges</b>				
Single Family or Duplex (per dwelling)	TBD	\$1,764.00	TBD	TBD
Multi-Family (per dwelling)	TBD	\$1,259.00	TBD	TBD
Secondary Suite (per dwelling)	TBD	\$781.00	TBD	TBD
Commercial/Industrial/Institutional (per hectare)	TBD	\$8,818.00	TBD	TBD

## Economic Development

<b>Urban Planning and Economy Department, Development Services</b>				
<i>Fees effective January 15, 2024</i>	<b>2024 Fee</b>	<b>2024 Fee</b>	<b>2025 Fee</b>	<b>2026 Fee</b>
<b>Business Licence - Bylaw 20002</b>	<b>(Current)</b>	<b>(Proposed)</b>	<b>(Proposed)</b>	<b>(Proposed)</b>
<u>Tier 1</u>				
1 Year Licence Fee	<i>TBD</i>	\$61.00	\$62.00	\$63.00
1 Year Renewal Fee	<i>TBD</i>	\$51.00	\$52.00	\$53.00
2 Year Licence Fee	<i>TBD</i>	\$112.00	\$114.00	\$116.00
2 Year Renewal Fee	<i>TBD</i>	\$102.00	\$104.00	\$106.00
<u>Tier 2</u>				
1 Year Licence Fee	<i>TBD</i>	\$97.00	\$99.00	\$101.00
1 Year Renewal Fee	<i>TBD</i>	\$87.00	\$89.00	\$91.00
2 Year Licence Fee	<i>TBD</i>	\$183.00	\$187.00	\$191.00
2 Year Renewal Fee	<i>TBD</i>	\$168.00	\$172.00	\$176.00
<u>Tier 3</u>				
1 Year Licence Fee	<i>TBD</i>	\$260.00	\$265.00	\$271.00
1 Year Renewal Fee	<i>TBD</i>	\$234.00	\$239.00	\$244.00
2 Year Licence Fee	<i>TBD</i>	\$499.00	\$509.00	\$520.00
2 Year Renewal Fee	<i>TBD</i>	\$448.00	\$457.00	\$467.00
<u>Tier 4</u>				
1 Year Licence Fee	<i>TBD</i>	\$550.00	\$562.00	\$574.00
1 Year Renewal Fee	<i>TBD</i>	\$494.00	\$504.00	\$515.00
2 Year Licence Fee	<i>TBD</i>	\$1,039.00	\$1,061.00	\$1,083.00
2 Year Renewal Fee	<i>TBD</i>	\$937.00	\$957.00	\$977.00
<u>Tier 5</u>				
1 Year Licence Fee	<i>TBD</i>	\$698.00	\$713.00	\$728.00
1 Year Renewal Fee	<i>TBD</i>	\$632.00	\$645.00	\$659.00
2 Year Licence Fee	<i>TBD</i>	\$1,330.00	\$1,358.00	\$1,387.00

	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
2 Year Renewal Fee	TBD	\$1,197.00	\$1,222.00	\$1,248.00
<u>Non-Profit Organization</u>				
1 Year Fee	TBD	\$46.00	\$47.00	\$48.00
2 Year Fee	TBD	\$92.00	\$94.00	\$96.00
<u>Non-Resident Fee</u>				
1 Year Fee	TBD	\$469.00	\$479.00	\$489.00
2 Year Fee	TBD	\$937.00	\$957.00	\$977.00
	2024 Fee	2024 Fee	2025 Fee	2026 Fee
Vehicle for Hire - Bylaw 17400	(Current)	(Proposed)	(Proposed)	(Proposed)
<u>Driver's Licence</u>				
One Year	TBD	\$64.00	\$64.00	\$64.00
Two Year	TBD	\$106.00	\$106.00	\$106.00
<u>Dispatch Licence</u>				
General Dispatch: 1-50 vehicles*	TBD	\$1,056.00	\$1,056.00	\$1,056.00
General Dispatch: 51+ vehicles* & **	TBD	\$1,056.00	\$1,056.00	\$1,056.00
Taxi Dispatch	TBD	\$1,056.00	\$1,056.00	\$1,056.00
Transportation Network Dispatch: 1-15 vehicles*	TBD	\$3,106.00	\$3,106.00	\$3,106.00
Transportation Network Dispatch: 16-50 vehicles*	TBD	\$10,353.00	\$10,353.00	\$10,353.00
Transportation Network Dispatch: 51+ vehicles* & **	TBD	\$20,706.00	\$20,706.00	\$20,706.00
<u>Vehicle Licence</u>				
Accessible Taxi	TBD	\$423.00	\$423.00	\$423.00
Limousine	TBD	\$423.00	\$423.00	\$423.00
Private Transportation Provider	TBD	\$423.00	\$423.00	\$423.00
Shuttle	TBD	\$423.00	\$423.00	\$423.00
Taxi	TBD	\$423.00	\$423.00	\$423.00

	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
Administration Fee	<i>TBD</i>	\$38.00	\$38.00	\$38.00
Licence Replacement Fee	<i>TBD</i>	\$106.00	\$106.00	\$106.00
Taxi/Licence/Accessible Taxi Licence Transfer Fee	<i>TBD</i>	\$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, Edmonton Transit Service				
Movement of People and Goods	2024 Fee	2024 Fee	2025 Fee	2026 Fee
	(Current)	(Proposed)	(Proposed)	(Proposed)
Flat-Rate Fare (Pay-as-You-Go Rate) / Airport Service Trip Rate**	N/A	\$5.00	\$5.00	\$5.00
Airport Monthly Pass and Pay - Go Cap / 1.5 Hr Ticket (All Ages)**	N/A	\$5.00	\$5.00	\$5.00
Airport Monthly Pass and Pay - Go Cap / Monthly**	N/A	\$90.00	\$90.00	\$90.00
<p>** 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.</p>				

**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 month ending August 31, 2023. The description of the reserves are listed on the preceding pages.

Reserve Fund in Alphabetical Order (\$000)	2022 Ending 2023 Opening	2023 Ending Balance	2024 Ending Balance	2025 Ending Balance	2026 Ending Balance
Affordable Housing	59,513	56,860	45,180	32,509	31,814
Brownfield Redevelopment	(3,131)	(7,485)	(7,751)	(8,018)	(8,284)
City of Edmonton Library Board	12,672	12,595	9,129	8,063	7,162
Commercial Revitalization	6,088	5,736	5,295	4,854	4,413
Commonwealth Stadium	2,135	2,014	1,970	1,927	1,883
Community Revitalization Levy - Belvedere	(15,209)	(16,481)	(16,885)	(17,486)	(17,810)
Community Revitalization Levy - Downtown	(10,247)	(12,793)	(30,459)	(38,765)	(52,808)
Community Revitalization Levy - Quarters	(16,401)	(20,791)	(23,687)	(22,850)	(20,254)
Community Safety and Well Being	0	-	-	-	-
Developer Recoveries	10,525	7,555	5,865	4,095	2,241
Edmonton Police Service	312	312	312	312	312
Financial Stabilization	68,402	135,687	134,655	132,365	130,321
Financial Stabilization - Appropriated	192,360	100,942	83,932	75,099	65,068
Fleet Services - Vehicle Replacement	38,972	32,940	31,516	39,540	36,366
Fort Edmonton Train Maintenance	60	67	75	83	91
Funds in Lieu - Residential	35,581	29,919	31,226	32,312	34,812
Heritage Resources	6,036	5,067	2,514	558	1,177
Industrial Infrastructure Cost Sharing Program	572	-	-	-	-
Interim Financing	(36,137)	(34,795)	(33,600)	(32,438)	(31,275)
Local Improvement	140,564	122,053	120,001	115,434	109,294
LRT	114,759	149,782	186,315	226,782	269,930
Motor Vehicle Insurance	2,500	2,500	2,500	2,500	2,500
Natural Areas	8,842	6,208	2,915	2,953	2,981
Neighbourhood Renewal	24,174	10,897	11,897	12,897	15,502
Parkland Purchase	18,949	7,935	7,919	7,832	7,712
Pay-As-You-Go Capital	140,956	(102,057)	(73,512)	(21,031)	69,401
Pay-As-You-Go Capital - Edmonton Police Service	13,569	5,424	(977)	(3,095)	(5,053)
Perpetual Care	5,465	5,815	6,217	6,763	7,290
Planning and Development	41,177	39,124	34,953	34,864	33,099
Public Art	4,252	4,252	4,252	4,252	4,252
Revolving Industrial Servicing Fund	11,002	1,253	2,754	4,314	1,856
Rogers Place Arena Capital	9,880	11,756	11,327	7,610	3,666
Sanitary Servicing Strategy Fund	70,614	94,926	100,151	117,710	143,464
St. Francis Xavier	2,773	3,031	3,289	3,547	3,805
Tax-Supported Debt	14,513	1,013	1,013	1,013	1,013
Traffic Safety and Automated Enforcement	901	(942)	(9,156)	11,151	11,285
Tree Management	8,533	7,404	6,290	5,144	3,998
Vehicle for Hire	2,690	3,081	2,791	2,498	1,774
<b>Total</b>	<b>\$988,216</b>	<b>\$670,805</b>	<b>\$660,227</b>	<b>\$755,298</b>	<b>\$872,999</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 from surplus	Interest	Projected: 2023 Ending / 2024 Opening Balance
Affordable Housing	59,513	23,949	(26,331)	(271)	-	-	-	56,860
Brownfield Redevelopment	(3,131)	211	(4,565)	-	-	-	-	(7,485)
City of Edmonton Library Board	12,672	1,039	-	(1,116)	-	-	-	12,595
Commercial Revitalization	6,088	539	(891)	-	-	-	-	5,736
Commonwealth Stadium	2,135	301	(65)	(380)	-	-	23	2,014
Community Revitalization Levy - Belvedere	(15,209)	-	(1,272)	-	-	-	-	(16,481)
Community Revitalization Levy - Downtown	(10,247)	-	(2,546)	-	-	-	-	(12,793)
Community Revitalization Levy - Quarters	(16,401)	-	(4,390)	-	-	-	-	(20,791)
Community Safety and Well Being	-	-	-	-	-	-	-	-
Developer Recoveries	10,525	-	-	(3,388)	-	-	418	7,555
Edmonton Police Service	312	-	-	-	-	-	-	312
Financial Stabilization	68,402	-	-	-	(14,327)	81,612	-	135,687
Financial Stabilization - Appropriated	192,360	-	-	(30,292)	(81,900)	20,774	-	100,942
Fleet Services - Vehicle Replacement	38,972	26,735	-	(32,767)	-	-	-	32,940
Fort Edmonton Train Maintenance	60	5	-	-	-	-	2	67
Funds in Lieu - Residential	35,581	8,623	-	(16,047)	-	-	1,762	29,919
Heritage Resources	6,036	-	(769)	(200)	-	-	-	5,067
Industrial Infrastructure Cost Sharing Program	572	1,000	(1,572)	-	-	-	-	-
Interim Financing	(36,137)	3,491	(2,149)	-	-	-	-	(34,795)
Local Improvement	140,564	6,167	-	(24,678)	-	-	-	122,053
LRT	114,759	73,477	(38,454)	-	-	-	-	149,782
Motor Vehicle Insurance	2,500	-	-	-	-	-	-	2,500
Natural Areas	8,842	1,000	(1,062)	(3,000)	-	-	428	6,208
Neighbourhood Renewal	24,174	174,386	-	(187,663)	-	-	-	10,897
Parkland Purchase	18,949	3,486	-	(15,445)	-	-	945	7,935
Pay-As-You-Go Capital	140,956	123,678	-	(366,691)	-	-	-	(102,057)
Pay-As-You-Go Capital - Edmonton Police Service	13,569	5,985	(699)	(13,431)	-	-	-	5,424
Perpetual Care	5,465	456	-	(460)	-	-	354	5,815
Planning and Development	41,177	(319)	(59)	(1,675)	-	-	-	39,124
Public Art	4,252	550	(1,800)	1,250	-	-	-	4,252
Revolving Industrial Servicing Fund	11,002	2,700	(12,684)	-	-	-	235	1,253
Rogers Place Arena Capital	9,880	1,500	-	(39)	-	-	415	11,756
Sanitary Servicing Strategy Fund	70,614	19,647	-	-	-	-	4,665	94,926
St. Francis Xavier	2,773	230	-	-	-	-	28	3,031
Tax-Supported Debt	14,513	-	(15,000)	-	-	1,500	-	1,013
Traffic Safety and Automated Enforcement	901	28,217	(17,082)	(12,978)	-	-	-	(942)
Tree Management	8,533	2,900	(2,800)	(1,229)	-	-	-	7,404
Vehicle for Hire	2,690	666	(275)	-	-	-	-	3,081
<b>Total</b>	<b>\$988,216</b>	<b>\$510,619</b>	<b>(\$134,465)</b>	<b>(\$710,500)</b>	<b>(\$96,227)</b>	<b>\$103,886</b>	<b>\$9,275</b>	<b>\$670,805</b>



## Reserve Funds - 2024

Reserve Fund in Alphabetical Order (\$000)	Projected: 2023 Ending / 2024 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Interest	Budgeted: 2024 Ending / 2025 Opening Balance
Affordable Housing	56,860	410	(12,090)	-	-	-	45,180
Brownfield Redevelopment	(7,485)	534	(800)	-	-	-	(7,751)
City of Edmonton Library Board	12,595	671	-	(4,137)	-	-	9,129
Commercial Revitalization	5,736	-	(441)	-	-	-	5,295
Commonwealth Stadium	2,014	301	(65)	(300)	-	20	1,970
Community Revitalization Levy - Belvedere	(16,481)	-	(404)	-	-	-	(16,885)
Community Revitalization Levy - Downtown	(12,793)	-	(17,666)	-	-	-	(30,459)
Community Revitalization Levy - Quarters	(20,791)	-	(2,896)	-	-	-	(23,687)
Community Safety and Well Being	-	-	-	-	-	-	-
Developer Recoveries	7,555	-	-	(2,000)	-	310	5,865
Edmonton Police Service	312	-	-	-	-	-	312
Financial Stabilization	135,687	611	-	-	(1,643)	-	134,655
Financial Stabilization - Appropriated	100,942	-	-	-	(17,010)	-	83,932
Fleet Services - Vehicle Replacement	32,940	28,244	-	(29,668)	-	-	31,516
Fort Edmonton Train Maintenance	67	5	-	-	-	3	75
Funds in Lieu - Residential	29,919	7,010	-	(7,000)	-	1,297	31,226
Heritage Resources	5,067	-	(2,553)	-	-	-	2,514
Industrial Infrastructure Cost Sharing Program	-	1,500	(1,500)	-	-	-	-
Interim Financing	(34,795)	3,491	(2,295)	-	-	-	(33,600)
Local Improvement	122,053	5,779	-	(7,831)	-	-	120,001
LRT	149,782	74,987	(38,454)	-	-	-	186,315
Motor Vehicle Insurance	2,500	-	-	-	-	-	2,500
Natural Areas	6,208	1,000	(1,062)	(3,500)	-	269	2,915
Neighbourhood Renewal	10,897	174,386	-	(173,386)	-	-	11,897
Parkland Purchase	7,935	2,140	-	(2,500)	-	344	7,919
Pay-As-You-Go Capital	(102,057)	149,603	-	(121,058)	-	-	(73,512)
Pay-As-You-Go Capital - Edmonton Police Service	5,424	5,985	(401)	(11,985)	-	-	(977)
Perpetual Care	5,815	471	-	(424)	-	355	6,217
Planning and Development	39,124	(319)	(2,452)	(1,400)	-	-	34,953
Public Art	4,252	550	(1,800)	1,250	-	-	4,252
Revolving Industrial Servicing Fund	1,253	2,700	(1,276)	-	-	77	2,754
Rogers Place Arena Capital	11,756	1,500	-	(2,371)	-	442	11,327
Sanitary Servicing Strategy Fund	94,926	305	-	-	-	4,920	100,151
St. Francis Xavier	3,031	230	-	-	-	28	3,289
Tax-Supported Debt	1,013	-	-	-	-	-	1,013
Traffic Safety and Automated Enforcement	(942)	20,838	(17,502)	(11,550)	-	-	(9,156)
Tree Management	7,404	2,900	(2,800)	(1,214)	-	-	6,290
Vehicle for Hire	3,081	(19)	(272)	-	-	-	2,791
<b>Total</b>	<b>\$670,805</b>	<b>\$485,813</b>	<b>(\$106,730)</b>	<b>(\$379,074)</b>	<b>(\$18,653)</b>	<b>\$8,065</b>	<b>\$660,227</b>

## Reserve Funds - 2025

Reserve Fund in Alphabetical Order (\$000)	Budgeted: 2024 Ending / 2025 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Interest	Budgeted: 2025 Ending / 2026 Opening Balance
Affordable Housing	45,180	395	(13,066)	-	-	-	32,509
Brownfield Redevelopment	(7,751)	534	(800)	-	-	-	(8,018)
City of Edmonton Library Board	9,129	1,113	-	(2,179)	-	-	8,063
Commercial Revitalization	5,295	-	(441)	-	-	-	4,854
Commonwealth Stadium	1,970	301	(65)	(300)	-	21	1,927
Community Revitalization Levy - Belvedere	(16,885)	-	(601)	-	-	-	(17,486)
Community Revitalization Levy - Downtown	(30,459)	-	(8,306)	-	-	-	(38,765)
Community Revitalization Levy - Quarters	(23,687)	837	-	-	-	-	(22,850)
Community Safety and Well Being	-	-	-	-	-	-	-
Developer Recoveries	5,865	-	-	(2,000)	-	230	4,095
Edmonton Police Service	312	-	-	-	-	-	312
Financial Stabilization	134,655	-	-	-	(2,290)	-	132,365
Financial Stabilization - Appropriated	83,932	-	-	-	(8,833)	-	75,099
Fleet Services - Vehicle Replacement	31,516	29,089	-	(21,065)	-	-	39,540
Fort Edmonton Train Maintenance	75	5	-	-	-	3	83
Funds in Lieu - Residential	31,226	7,010	-	(7,000)	-	1,076	32,312
Heritage Resources	2,514	-	(1,956)	-	-	-	558
Industrial Infrastructure Cost Sharing Program	-	1,500	(1,500)	-	-	-	-
Interim Financing	(33,600)	3,491	(2,329)	-	-	-	(32,438)
Local Improvement	120,001	5,509	-	(10,076)	-	-	115,434
LRT	186,315	78,921	(38,454)	-	-	-	226,782
Motor Vehicle Insurance	2,500	-	-	-	-	-	2,500
Natural Areas	2,915	1,000	(1,062)	-	-	100	2,953
Neighbourhood Renewal	11,897	174,386	-	(173,386)	-	-	12,897
Parkland Purchase	7,919	2,140	-	(2,500)	-	273	7,832
Pay-As-You-Go Capital	(73,512)	176,077	-	(123,595)	-	-	(21,031)
Pay-As-You-Go Capital - Edmonton Police Service	(977)	5,985	(364)	(7,738)	-	-	(3,095)
Perpetual Care	6,217	484	-	(294)	-	356	6,763
Planning and Development	34,953	2,376	(1,066)	(1,400)	-	-	34,864
Public Art	4,252	550	(1,800)	1,250	-	-	4,252
Revolving Industrial Servicing Fund	2,754	2,700	(1,276)	-	-	135	4,314
Rogers Place Arena Capital	11,327	1,500	-	(5,580)	-	363	7,610
Sanitary Servicing Strategy Fund	100,151	13,315	-	-	-	4,244	117,710
St. Francis Xavier	3,289	230	-	-	-	28	3,547
Tax-Supported Debt	1,013	-	-	-	-	-	1,013
Traffic Safety and Automated Enforcement	(9,156)	50,679	(18,220)	(12,190)	-	38	11,151
Tree Management	6,290	2,900	(2,800)	(1,246)	-	-	5,144
Vehicle for Hire	2,791	(18)	(275)	-	-	-	2,498
<b>Total</b>	<b>\$660,227</b>	<b>\$563,009</b>	<b>(\$94,382)</b>	<b>(\$369,299)</b>	<b>(\$11,123)</b>	<b>\$6,867</b>	<b>\$755,298</b>

## Reserve Funds - 2026

Reserve Fund in Alphabetical Order (\$000)	Budgeted: 2025 Ending / 2026 Opening Balance	Transfer from Operating Budget	Transfer to Operating Budget	Transfer (to)/from Capital Budget	Transfer from FSR	Interest	Budgeted: 2026 Ending Balance
Affordable Housing	32,509	260	(955)	-	-	-	31,814
Brownfield Redevelopment	(8,018)	534	(800)	-	-	-	(8,284)
City of Edmonton Library Board	8,063	1,066	-	(1,967)	-	-	7,162
Commercial Revitalization	4,854	-	(441)	-	-	-	4,413
Commonwealth Stadium	1,927	301	(65)	(300)	-	20	1,883
Community Revitalization Levy - Belvedere	(17,486)	-	(324)	-	-	-	(17,810)
Community Revitalization Levy - Downtown	(38,765)	-	(14,043)	-	-	-	(52,808)
Community Revitalization Levy - Quarters	(22,850)	2,597	-	-	-	-	(20,254)
Community Safety and Well Being	-	-	-	-	-	-	-
Developer Recoveries	4,095	-	-	(2,000)	-	146	2,241
Edmonton Police Service	312	-	-	-	-	-	312
Financial Stabilization	132,365	-	-	-	(2,044)	-	130,321
Financial Stabilization - Appropriated	75,099	-	-	-	(10,031)	-	65,068
Fleet Services - Vehicle Replacement	39,540	31,296	-	(34,470)	-	-	36,366
Fort Edmonton Train Maintenance	83	5	-	-	-	3	91
Funds in Lieu - Residential	32,312	7,010	-	(5,500)	-	990	34,812
Heritage Resources	558	619	-	-	-	-	1,177
Industrial Infrastructure Cost Sharing Program	-	1,500	(1,500)	-	-	-	-
Interim Financing	(32,438)	3,491	(2,327)	-	-	-	(31,275)
Local Improvement	115,434	5,373	-	(11,513)	-	-	109,294
LRT	226,782	81,602	(38,454)	-	-	-	269,930
Motor Vehicle Insurance	2,500	-	-	-	-	-	2,500
Natural Areas	2,953	1,000	(1,062)	-	-	90	2,981
Neighbourhood Renewal	12,897	174,386	-	(171,781)	-	-	15,502
Parkland Purchase	7,832	2,140	-	(2,500)	-	240	7,712
Pay-As-You-Go Capital	(21,031)	192,449	-	(102,017)	-	-	69,401
Pay-As-You-Go Capital - Edmonton Police Service	(3,095)	5,985	(354)	(7,589)	-	-	(5,053)
Perpetual Care	6,763	480	-	(300)	-	347	7,290
Planning and Development	34,864	724	(1,088)	(1,400)	-	-	33,099
Public Art	4,252	550	(1,800)	1,250	-	-	4,252
Revolving Industrial Servicing Fund	4,314	2,700	(5,276)	-	-	118	1,856
Rogers Place Arena Capital	7,610	1,500	-	(5,660)	-	216	3,666
Sanitary Servicing Strategy Fund	117,710	21,316	-	-	-	4,438	143,464
St. Francis Xavier	3,547	230	-	-	-	28	3,805
Tax-Supported Debt	1,013	-	-	-	-	-	1,013
Traffic Safety and Automated Enforcement	11,151	29,836	(18,742)	(11,390)	-	430	11,285
Tree Management	5,144	2,900	(2,800)	(1,246)	-	-	3,998
Vehicle for Hire	2,498	(20)	(280)	(425)	-	-	1,774
<b>Total</b>	<b>\$755,298</b>	<b>\$571,829</b>	<b>(\$90,311)</b>	<b>(\$358,808)</b>	<b>(\$12,075)</b>	<b>\$7,066</b>	<b>\$872,999</b>

# Reserve Funds - SOBA Impacts

The following includes only the proposed changes from the Fall 2023 Supplemental Operating Budget Adjustment.

Reserve Fund in Alphabetical Order (\$000)	2024 Increase (Decrease)	2025 Increase (Decrease)	2026 Increase (Decrease)
Affordable Housing	-	-	-
Brownfield Redevelopment	-	-	-
City of Edmonton Library Board	-	-	-
Commercial Revitalization	-	-	-
Commonwealth Stadium	-	-	-
Community Revitalization Levy - Belvedere	-	-	-
Community Revitalization Levy - Downtown	-	-	-
Community Revitalization Levy - Quarters	-	-	-
Community Safety and Well Being	-	-	-
Developer Recoveries	-	-	-
Edmonton Police Service	-	-	-
Financial Stabilization	-	-	-
Financial Stabilization - Appropriated	611	-	-
Fleet Services - Vehicle Replacement	-	-	-
Fort Edmonton Train Maintenance	-	-	-
Funds in Lieu - Residential	-	-	-
Heritage Resources	-	-	-
Industrial Infrastructure Cost Sharing Program	-	-	-
Interim Financing	-	-	-
Local Improvement	-	-	-
LRT	-	-	-
Motor Vehicle Insurance	-	-	-
Natural Areas	-	-	-
Neighbourhood Renewal	-	-	-
Parkland Purchase	-	-	-
Pay-As-You-Go Capital	22,660	24,042	22,969
Pay-As-You-Go Capital - Edmonton Police Service	-	-	-
Perpetual Care	-	-	-
Planning and Development	2,879	(381)	2,174
Public Art	-	-	-
Revolving Industrial Servicing Fund	-	-	-
Rogers Place Arena Capital	-	-	-
Sanitary Servicing Strategy Fund	(17,299)	(6,224)	1,925
St. Francis Xavier	-	-	-
Tax-Supported Debt	-	-	-
Traffic Safety and Automated Enforcement	-	(5,000)	(5,000)
Tree Management	-	-	-
Vehicle for Hire	-	-	-
<b>Total</b>	<b>\$8,851</b>	<b>\$12,437</b>	<b>\$22,068</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>	<p><b>LRT Expansion and Renewal and Edmonton Transit Service</b></p> <p>An annual funding level of \$5.0 million is provided from tax-levy and is used to cover any deficiency of the Federal Gas Tax Fund over SLRT debt charges annually with any residual added to the reserve. Furthermore, a multi-year dedicated funding level is provided from tax-levy to support the construction and future operation of the new Valley Line LRT. Allowable transfers from the reserve are to be made available for funding city-wide LRT expansion and will be approved by Council through the operating and capital budget process. No interest earnings are applied to this reserve.</p>
<b>Motor Vehicle Insurance</b>	<p><b>Corporate Expenditures &amp; Revenues and Legal Services</b></p> <p>This reserve was established to satisfy the requirements of the Superintendent of Insurance. The City self-insures its motor vehicle liability claims and maintains a commercial insurance policy for claims in excess of its retention. As a self insured entity, the City is required to obtain a financial responsibility card from the Superintendent of Insurance for ownership, operation and maintenance of city owned or its leased motor vehicles. To obtain a financial responsibility card, pursuant to Section 825, Part 7 of the Alberta Insurance Act, RSA 2000, Chapter 1-3, the Corporation must maintain a separate insurance fund designated for the sole purpose of satisfying therefrom all Motor Vehicle Liability claims arising from bodily injury to or death of any person, or damage to property of others occasioned by, or arising out of the ownership, maintenance, operation or use of all vehicles owned by, operated by or leased to the City of Edmonton or any entity, owned in whole or in part by the City of Edmonton. The amount of \$2.5 million, in addition to the amount set aside to satisfy third party auto liability and accident benefit claims is the current approved requirement. Since the City records an ongoing liability for claim estimates and pays out of the annual budget set aside for these claims, the established limit in the reserve has remained stable. The reserve balance is invested in the Balanced Fund. Interest earnings on the investments form part of the corporate investment earnings budget.</p>
<b>Natural Areas</b>	<p><b>Urban Planning and Economy - Planning and Environment Services</b></p> <p>Approved March 2, 1999, the Natural Areas reserve was established to facilitate the acquisition and conservation of environmentally sensitive natural areas, as per City Policy <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.</p>
<b>Neighbourhood Renewal</b>	<p><b>Building Great Neighbourhoods</b></p> <p>The Neighbourhood Renewal reserve will contain tax funding dedicated to the Neighbourhood Renewal Program net of annual expenditures, as approved through the annual City budget process, as per City Policy <i>C595A Neighbourhood Renewal Program</i>. No interest is applied to this reserve.</p>
<b>Parkland Purchase</b>	<p><b>Urban Planning and Economy - Planning and Environment Services</b></p> <p>The reserve receives funds from developer levies, the sale of municipal reserve lands in industrial and commercial areas, proceeds from the sale of municipal reserve land in the river valley communities (where land was originally purchased with Parkland Reserve funds) and money received from the rental of City property on park land. The Municipal Government Act (MGA) requires that such funds must be used for "a public park, a public recreation area, school authority purposes, or to separate areas of land that are used for different purposes". The funds collected can be used anywhere in the City for the required purposes. Interest earnings are applied to the reserve.</p>
<b>Pay-As-You-Go Capital</b>	<p><b>Corporate Expenditures &amp; Revenues</b></p> <p>Pay-As-You-Go (PAYG) funding is largely made available from annual investment income, the Ed Tel Endowment Fund dividend, and property taxes. Annually the approved PAYG operating funds will be transferred to the reserve. Amounts will be transferred from the reserve to fund tax-supported operations (excluding Edmonton Police Services) capital projects as approved by City Council through the capital budget process. Over the capital budget cycle, total withdrawals from the reserve cannot exceed total available funding. In order to provide the necessary flexibility in the use of PAYG funds to manage the general government operations capital program, in any year of the current capital budget cycle funds may be withdrawn from the reserve in excess of available funding. At the end of the capital budget cycle, the reserve must be in a surplus or balanced position. Sufficient PAYG funds need to be available in the current capital budget cycle to fund the total cost of approved capital projects to be funded with PAYG, including those costs with cash flows extending beyond the current capital budget cycle. Proceeds from the sale of capital assets paid for with PAYG funds are to be transferred to the reserve to be used to fund future capital projects.</p>



# 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 <i>C533A 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 at June 30, 2023 ('000s)

Debt and Debt Servicing (\$000)	Debt Outstanding	Debt Servicing Requirements for 2023
<b>Tax-Supported Debt</b>		
LRT (Excluding SLRT)	1,315,819	155,943
Transportation	901,059	66,728
Recreation Centers	540,394	42,346
Protective Services	90,956	6,301
Great Neighbourhoods	62,034	10,938
Library	40,715	5,522
Northlands	32,635	4,012
Other Buildings	2,349	1,924
Clean Energy Improvement Program	1,890	136
Other	11,395	1,290
<b>Total Tax-Supported Debt</b>	<b>2,999,246</b>	<b>295,140</b>
<b>Self-Supporting Tax Guaranteed</b>		
Arena	424,334	33,411
SLRT	186,203	44,455
Other (Quarters, Land Fund, RISF, Downtown)	255,537	26,792
<b>Total Self-Supporting Tax Guaranteed Debt</b>	<b>866,075</b>	<b>104,658</b>
<b>Self Liquidating Debt</b>		
Waste	229,355	29,971
Local Improvements	142,596	15,547
Blatchford Development	58,317	5,278
Other (Housing, Soccer Centres, Research Park)	24,707	1,859
<b>Total Self Liquidating Debt</b>	<b>454,974</b>	<b>52,655</b>
<b>Total Debt Outstanding and Debt Servicing</b>	<b>4,320,295</b>	<b>452,453</b>

Debt Servicing Requirement at June 30, 2023 of \$324,101 includes a principal portion of \$225,285 and interest of \$167,761.

# AMORTIZATION SCHEDULE



## 2023-2026 Budget - Amortization and Contributed Assets

(\$000)	Amortization				
	2022 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
<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 Actual	2023 Adjusted Budget	2024 Budget	2025 Budget	2026 Budget
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>

**ADDENDUM -  
UNFUNDED  
SERVICE PACKAGES**

COUNCIL DIRECTED  
AFTER SEPTEMBER 15

## Summary of Service Packages - Unfunded

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

### Standalone Service Packages

#### City Operations - Edmonton Transit Service

Transit Rider Support at Stations					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✔		
<p>The program would place attendants in stations to assist riders on their journey. This may include trip planning, wayfinding, fare assistance, or be a welcoming and reassuring presence for those with safety concerns. Transit agencies in Canada have similar types of programs and more staff presence in stations was recommended by the Canadian Urban Transit Association to improve safety.</p>					
<b>Transit Rider Support at Stations</b>	<b>Total</b>	-	<b>2,500</b>	-	-
	<b>FTEs</b>	-	<b>24.0</b>	-	-
Transit Space Activation					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✔		
<p>This package supports creating busier, more vibrant transit spaces, adding a Transit Space Activation program. This program would establish a year-round calendar of activities in transit spaces that would animate transit stations and attract riders. The package supports materials and honoraria for local artists, as well as one position to facilitate the program.</p>					
<b>Transit Space Activation</b>	<b>Total</b>	-	<b>300</b>	<b>(10)</b>	-
	<b>FTEs</b>	-	<b>1.0</b>	-	-

#### City Operations - Parks and Roads Services

#### Community Services - Community Recreation and Culture

Event Attraction					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✔		
<p>The Events Policy notes events are strategic investments that offer economic, reputational and community benefits, aligning with key strategies like City Plan, Economic Action Plan and Tourism Master Plan. As one of Canada's leading host cities this service package will ensure events are delivered at a level to keep Edmonton as a lead host and leverage funding with other orders of government.</p>					
<b>Event Attraction Service Package</b>	<b>Total</b>	-	<b>1,500</b>	-	-
	<b>FTEs</b>	-	-	-	-

#### Urban Planning and Economy - Economic Investment Services

Early Learning and Care Supports					
Audit Related ✘	Practically Necessary ✘	Legally Required ✘	Council Priority ✘		
<p>Addressing Council's motion to meet the resourcing, advocacy, and policy action requests of stakeholders reflected in UPE00769. This co-developed package requests one FTE and one-time consulting expertise to address actions to move Early Learning and Care work forward. Options exist to limit funding to FTE costs, either as net new funding, or as a reduction of EndPovertyEdmonton base funding.</p>					
<b>Early Learning and Care Supports</b>	<b>Total</b>	-	<b>180</b>	<b>(83)</b>	-
	<b>FTEs</b>	-	<b>0.8</b>	<b>0.2</b>	-



Unfunded Council Directed		(\$000)	Incremental			
			2023 Net	2024 Net	2025 Net	2026 Net
<b>Urban Planning and Economy - Planning and Environment Services</b>						
<b>Direct Control (DC) Zoning for the Glenora Heritage Character Area</b>						
Audit Related	Practically Necessary		Legally Required		Council Priority	
✗	✗		✗		✗	
This service package will attempt to reconcile aspirations in the Glenora neighbourhood for the protection of heritage character with objectives in The City Plan about increased density. The funding amount in this service package is independent of the Historic Resource Management Strategy and Implementation service package.						
<b>Direct Control (DC) Zoning for the Glenora Heritage Character Area</b>		<b>Total</b>	-	-	150	(100)
		<b>FTEs</b>	-	-	-	-
<b>Historic Resource Management Strategy and Implementation</b>						
Audit Related	Practically Necessary		Legally Required		Council Priority	
✗	✗		✗		✗	
In response to an audit recommendation and an October 2023 Council motion, this service package will fund preparation of a new strategy to guide heritage management in Edmonton. This work will better commemorate Edmonton's diverse history, consider climate change, and seek to clarify the balance between preservation and redevelopment.						
<b>Historic Resource Management Strategy and Implementation</b>		<b>Total</b>	-	377	(100)	(150)
		<b>FTEs</b>	-	1.0	-	-
<b>Integrated Service Packages</b>						
<b>City Operations - Edmonton Transit Service</b>						
<b>Permanent Enhanced Cleaning</b>						
Audit Related	Practically Necessary		Legally Required		Council Priority	
✗	✗		✗		✓	
This supports permanent ongoing funding for maintaining the enhanced cleaning protocol adopted to respond to transit safety related cleaning needs. The ETS budget has historically included a base level of cleaning activity of vehicles and facilities; however, over the last several years, cleaning needs have increased. Clean spaces create a welcoming transit environment with fewer safety hazards.						
City Operations - Edmonton Transit Service			-	1,836	500	-
City Operations - Fleet and Facility Services			-	-	-	-
<b>Permanent Enhanced Cleaning</b>		<b>Total</b>	-	1,836	500	-
		<b>FTEs</b>	-	3.5	2.5	-
<b>Total Unfunded Council Directed - Addendums</b>		<b>Total</b>	-	\$6,693	\$457	(\$250)
		<b>FTEs</b>	-	30.3	2.7	-

## Branch - Edmonton Transit Service

**Program - Bus and LRT**  
**Title - Transit Rider Support at Stations**

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

### Description

This service package responds to the Council motion made at the October 24, 2023 City Council meeting: "That Administration prepare an unfunded service package for consideration by Council during the 2023 Fall Supplemental Operating Budget deliberation to enhance transit safety and security that includes: \$2.5 million annual ongoing funding for 24 FTEs (attendants) to support a Station Attendant Program".

The Transit Station Attendant Program provides direct support to transit riders, with a primary focus on assistance with fare purchasing, trip planning, wayfinding and rider education. These roles support improving perceptions of safety through increased staff presence in transit stations. This service package would fund 24 Attendants assigned to 6 transit stations and provide coverage in peak and off peak hours.

### Which Priorities does this Help to Advance?

**Social Well-Being & Community Safety:** Transit Station Attendants improve perceptions of safety. Travel patterns and rider demographics have shifted, with a significant increase in new riders due to migration. Supporting newcomers to navigate transit connects them to employment, education, and recreation.

**Mobility Network:** Station Attendants improve the transit rider journey by providing information and support, encouraging increased transit ridership and supports City Plan mode shift goals.

### What is the Impact?

**Impact on Citizens:** Attendants will support wayfinding, trip planning and a positive presence at stations. In the Transit Safety QR code survey, half of respondents indicated more customer information and support would make them feel safer.

**GBA+:** Station attendants reduce barriers by creating a more welcoming and inclusive environment. Attendants may be seen as more approachable than enforcement officers for marginalized communities and will provide support to riders during their journeys.

### What are the Results to be Achieved?

This package aims to improve the rider experience on ETS. This is measured through existing transit rider satisfaction surveys, with metrics including perception of safety overall satisfaction on transit. Additional measures linked to the actual performance of Station Attendants such as number of interactions could also indicate program performance. Administration would evaluate the impact of this new program and report back to Council.

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	-	-	-	-	\$2,500	-	\$2,500	24.0	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$2,500	-	\$2,500	24.0	-	-	-	-	-	-	-	-

## Branch - Edmonton Transit Service

**Program - Bus and LRT**  
**Title - Transit Space Activation**

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

### Description

This service package responds to the Council motion made at the October 24, 2023 City Council meeting: "That Administration prepare unfunded service packages for consideration by Council during the 2023 Fall Supplemental Operating Budget Adjustment deliberation to enhance transit safety and security that includes \$300,000 annual ongoing funding to support transit space activation".

This package supports creating more vibrant transit spaces through the creation of a Transit Space Activation program. This program would establish a year-round calendar of activities in transit spaces that would animate transit stations, attract more riders and foster a sense of place. In partnership with local artists, organizations and businesses, transit space activation would breathe life into transit spaces through art installations, performances, convenient services and community events. The package supports materials and honoraria for local artists, as well as one position to facilitate the program.

### Which Priorities does this Help to Advance?

**Social Well-Being & Community Safety:** Transit spaces are a vital part of the local community and can be an opportunity to bolster positive neighbourhood identities. This improves the rider experience as they wait for connections in more vibrant and active spaces, aligned with the Enhanced Transit Safety Plan.

**Arts & Culture:** Transit space activation supports arts and culture through partnerships with local artists and organizations.

**Mobility Network:** Activities to make transit spaces more welcoming, vibrant and inviting support district plans and building a community of communities, effectively supporting City Plan goals for mode shift.

### What is the Impact?

**Impact on Citizens:** Transit space activations support perception of safety and instilling a sense of community pride of public space. Approximately 40% of respondents to the Transit Safety QR code survey indicated that more art or community activation would make them feel safer. Also from this survey, one of the top three reasons for feeling safe was presence of other riders.

**GBA+:** The program will take a hyper local approach by partnering with communities and local artists to integrate art and cultural strategies that foster connectivity and offer more welcoming spaces for marginalized communities, including Indigenous peoples.

### What are the Results to be Achieved?

Transit space activation contributes to a positive transit rider journey. The outcomes of this program would be reflected in rider satisfaction metrics including overall satisfaction with ETS and satisfaction with safety. Rider satisfaction for each step of the transit journey is monitored through ETS transit rider research surveys; space activation is expected to positively impact journey points related to waiting at stops and stations.

Incremental	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$300	-	\$300	1.0	(\$10)	-	(\$10)	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$300	-	\$300	1.0	(\$10)	-	(\$10)	-	-	-	-	-

## Branch - Community Recreation and Culture

**Program - Event Attraction**  
**Title - Event Attraction**

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

### Description

This service package responds to the Council motion made at the October 30, 2023 Community and Public Services Committee meeting: "That Administration prepare an unfunded service package for consideration by Council during the Fall 2023 Supplemental Operating Budget Adjustment deliberations to increase the ongoing base budget for event attractions to \$2,000,000 per year, beginning in the 2024 calendar year."

As per the City's Event Policy, attracted events are strategic investments with economic, reputational and community benefits that enrich our city, supporting the City Plan, Economic Action Plan and Tourism Master Plan. This service package will provide sufficient funding to continue to attract ongoing and one-off events while ensuring delivery at a standard that maintains Edmonton as one of Canada's leading host cities.

### 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, uplift and connect Edmontonians. They support the visitor economy, create/support jobs, bring new money into our city and create opportunities to attract new investment. They inspire local athletes and artists, exposing them to some of the country and worlds biggest stars. They create opportunities for children and youth to be part of a team, while also connecting them to their heroes.

### 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	2023				2024				2025				2026				
	(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	-	-	-	-	\$1,500	-	\$1,500	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$1,500	-	\$1,500	-	-	-	-	-	-	-	-	-	-

## Branch - Economic Investment Services

**Program - Strategy and Emerging Economy  
Title - Early Learning and Care Supports**

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

### Description

At the September 18th CPSC, Council directed Administration to work with EndPovertyEdmonton and the Edmonton Council for Early Learning and Care (ECELC) to bring forward an unfunded service package with options to advance the early learning and childcare policy and advocacy goals related to the City Plan and the Edmonton Economic Action Plan, as outlined in Attachment 1 of the September 18, 2023, Urban Planning and Economy report UPE00769.

### Which Priorities does this Help to Advance?

Advances City Plan 1.2.2 "Ensure vibrant and inclusive communities where children, youth, and families can live, learn, and grow together"; 1.2.2.3 "Enable accessible child care facilities in a variety of locations throughout the city"; Economic Action Plan Item 17; ConnectEdmonton Healthy City indicators; and draft District Policy 2.4.1.4 "Support access to high-quality, affordable and inclusive early learning and care within a District".

### What is the Impact?

Access to child care and early learning are key tools to support families in making a living, and the development of stronger neighbourhoods and livelihoods for racialized and marginalized children - including Indigenous children or those with extra needs. Key to establishing pathways out of poverty, it enables low-income families, and especially women, to participate in employment and education that may create financial security.

### What are the Results to be Achieved?

Addressing resourcing, advocacy, and policy action needs presented by EndPovertyEdmonton and the ECELC to have dedicated City staff to advance the file; expertise to collaboratively amplify the voices of Edmontonians and Early Learning and Care (ELC) at all levels of government; and work to identify and establish ongoing communication with the City teams, processes, and decision points where an ELC lens or additional policy may be required.

Incremental (\$000)	2023				2024				2025				2026			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$19	-	\$19	0.2	-	-	-	-
New Budget	-	-	-	-	\$180	-	\$180	0.8	(\$102)	-	(\$102)	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$180	-	\$180	0.8	(\$83)	-	(\$83)	0.2	-	-	-	-

## Branch - Planning and Environment Services

**Program - Urban Strategies**  
**Title - Direct Control (DC) Zoning for the**  
**Glenora Heritage Character Area**

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

### Description

This service package responds to the Council motion made at the October 16, 2023 City Council Public Hearing meeting: "That an unfunded service package be created to: Complete the Direct Control (DC1) Zoning for the Glenora Heritage Character Area, in alignment with The City Plan and draft District Planning goals of increased density while encouraging the retention of heritage resources and ensuring new development respects the form and massing of the Garden City Suburb".

This service package will fund completion of the Glenora Heritage Character Area Rezoning (i.e. generally south of Stony Plain Road) project that was paused by Urban Planning Committee in 2021 - this is a two year budget adjustment for 2025 and 2026. The regulatory and policy context is different than it was before the project was paused so additional technical and engagement work is required.

### Which Priorities does this Help to Advance?

This work is intended to reflect the unique heritage character of Glenora while accommodating residential intensification. The service package responds to a Council motion passed on October 23, 2023 to complete the direct control zoning for an area within Glenora in alignment with The City Plan and increased density while encouraging the retention of heritage resources and reflecting the characteristics of the Garden City Suburb.

### What is the Impact?

Advancing a direct control zone in the heritage area of Glenora will aim to advance The City Plan's goals of increased density and the preservation of built heritage. The impact of new land use regulations for an area within Glenora will be the preservation its unique built form while allowing for new development opportunities.

### What are the Results to be Achieved?

The intended outcome is a new Glenora Heritage Character Area DC provision to be adopted into the Zoning Bylaw. The DC provision will reduce the pressure to demolish the large number of historic resources in Glenora and help ensure that any new development reflects the historic character of the neighbourhood.

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	-	-	-	-	-	-	-	-	\$150	-	\$150	-	(\$100)	-	(\$100)	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150</b>	<b>-</b>	<b>\$150</b>	<b>-</b>	<b>(\$100)</b>	<b>-</b>	<b>(\$100)</b>	<b>-</b>

## Branch - Planning and Environment Services

**Program - Urban Strategies**  
**Title - Historic Resource Management**  
**Strategy and Implementation**

**Council Directed**  
**Unfunded**  
**Ongoing**

### Description

This service package responds to the Council motion made at the October 16, 2023 City Council Public Hearing meeting: "That an unfunded service package be created to: Advance the Heritage Management Inventory work as identified in the City Auditor Historic Resources Manage Program audit; and Develop a list and begin preliminary work for other areas in the city that would need similar heritage preservation work".

Responding to the 2021 audit finding to update the strategic documents of the heritage program, this service package will fund a new heritage management strategy. Over Q2 2024 - Q3 2025 the work will include analysis, stakeholder and city-wide engagement. To execute this work and address operational effectiveness as identified in the audit, this package includes one permanent FTE.

### Which Priorities does this Help to Advance?

The heritage strategy advances several priorities: Integrated and Connected Communities; Social Well-being and Community Safety; Climate Action and Protection; Strategy, Business and Innovation. The service package responds to the motion made at the October 23, 2023, City Council public hearing to advance the work identified through the heritage program audit and begin heritage work in areas of the city that may need heritage preservation.

### What is the Impact?

The strategy will identify priorities for heritage management that are better aligned with the City's strategic goals including The City Plan. The work will incorporate Indigenous aspects of Edmonton's history and other cultural communities that are not well-represented in current heritage management practices. The strategy will have a carbon impact by incorporating climate change considerations into the heritage conservation process.

### What are the Results to be Achieved?

The heritage program needs to reflect a wider lens of Edmonton's history and recognize the contributions of underrepresented people, places and cultures. The outcome is a heritage management plan to guide the identification, preservation and interpretation of historic resources representing a broad cross-section of geographic and cultural communities. The project includes a preliminary list of areas to be considered for heritage conservation.

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	-	-	-	-	\$377	-	\$377	1.0	(\$100)	-	(\$100)	-	(\$150)	-	(\$150)	-
<b>Total</b>	-	-	-	-	\$377	-	\$377	1.0	(\$100)	-	(\$100)	-	(\$150)	-	(\$150)	-

## Integrated Service Package - Edmonton Transit Service

**Program - Bus and LRT**  
**Title - Permanent Enhanced Cleaning**

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

### Description

This service package responds to the Council motion made at the October 24, 2023 City Council meeting: "That Administration prepare unfunded service packages for consideration by Council during the 2023 Fall Supplemental Operating Budget Adjustment deliberation to enhance transit safety and security that includes \$1,840,000 ongoing funding in 2024, and an additional \$500,000 in ongoing funding in 2025 for permanent enhanced clearing, beginning in 2025."

This package supports permanent ongoing funding for maintaining the enhanced cleaning protocol adopted to respond to transit safety related cleaning needs. The ETS budget has historically included a base level of cleaning activity of vehicles and facilities, however, over the last several years, cleaning needs have increased. Clean spaces create a welcoming transit environment with fewer safety hazards, improving real and perceived safety for transit riders.

### Which Priorities does this Help to Advance?

**Social Well-Being & Community Safety:** Clean transit environments is a major driver for the ETS ridership experience and results in greater levels of satisfaction and ridership loyalty, as well as improved perceptions of infrequent transit users.

**Mobility Network:** A positive community perception of transit spaces supports increased ridership, in support of City Plan goals for mode shift.

### What is the Impact?

**Impact on Citizens:** Clean transit spaces directly impact citizens perceptions of safety in public transit. In the Transit Safety QR code survey, riders cited cleanliness as one of the top 3 reasons for feeling safe, and 3 out of 4 respondents said that increased cleaning would make them feel safer.

**GBA+:** Clean transit spaces improve the experience for riders, including those from marginalized communities, supporting greater usage of transit among those who need it the most. ETS rider survey data indicates that those who identified as women, racialized/visible minorities, persons with disabilities, LGBTQ2S+ and youth ages 15-24 were less satisfied with the cleanliness of transit centres/LRT stations compared to overall respondents.

### What are the Results to be Achieved?

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



**Integrated Service Package - Permanent Enhanced Cleaning**

**Total**

Incremental	2023				2024				2025				2026			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	\$143	-	\$143	2.5	\$1	-	\$1	-
New Budget	-	-	-	-	\$1,836	-	\$1,836	3.5	\$357	-	\$357	-	(\$1)	-	(\$1)	-
<b>Total</b>	-	-	-	-	\$1,836	-	\$1,836	3.5	\$500	-	\$500	2.5	-	-	-	-

**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	-	-	-	-	-	-	-	-	\$143	-	\$143	2.5	\$1	-	\$1	-
New Budget	-	-	-	-	\$1,836	-	\$1,836	3.5	\$357	-	\$357	-	(\$1)	-	(\$1)	-
<b>Total</b>	-	-	-	-	\$1,836	-	\$1,836	3.5	\$500	-	\$500	2.5	-	-	-	-

**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>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-