



# 2026 Department and Branch Budget Presentations

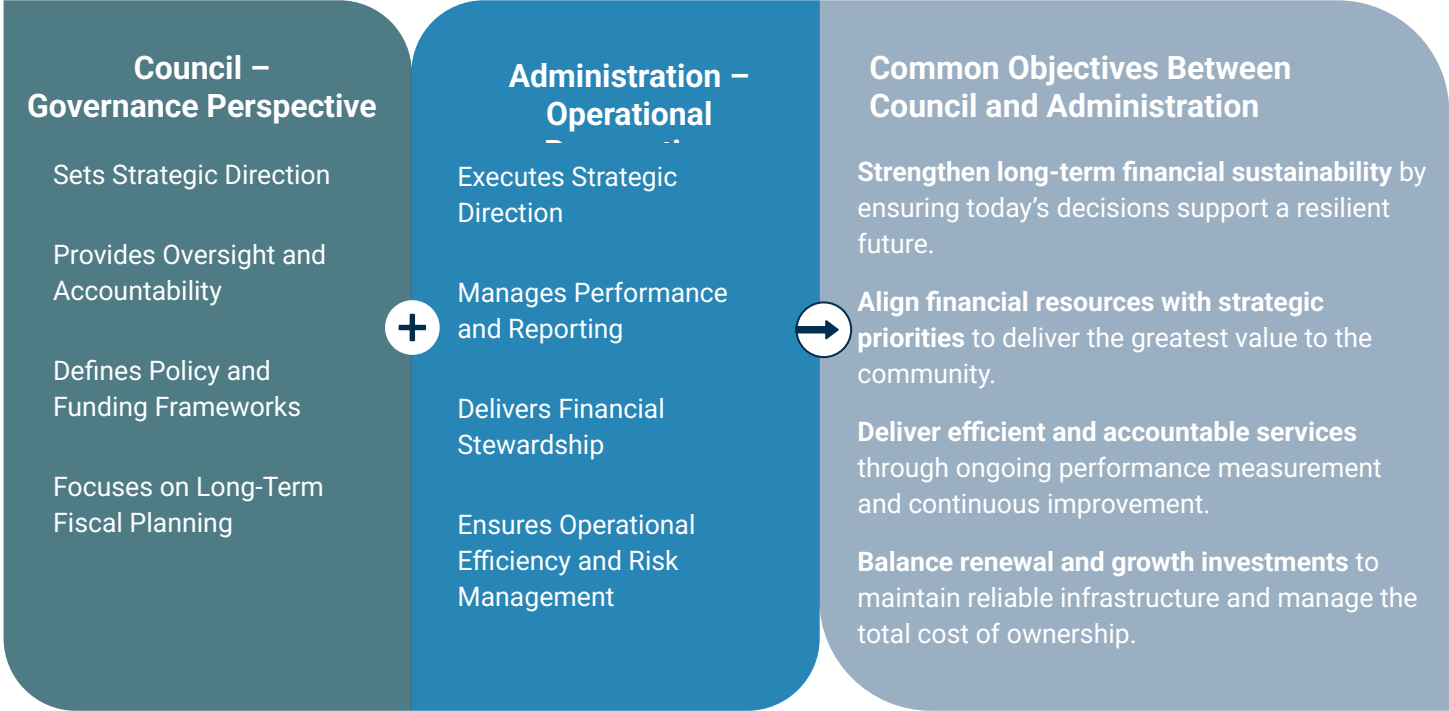
## 3.12 City Manager Opening Remarks

March 5, 2026

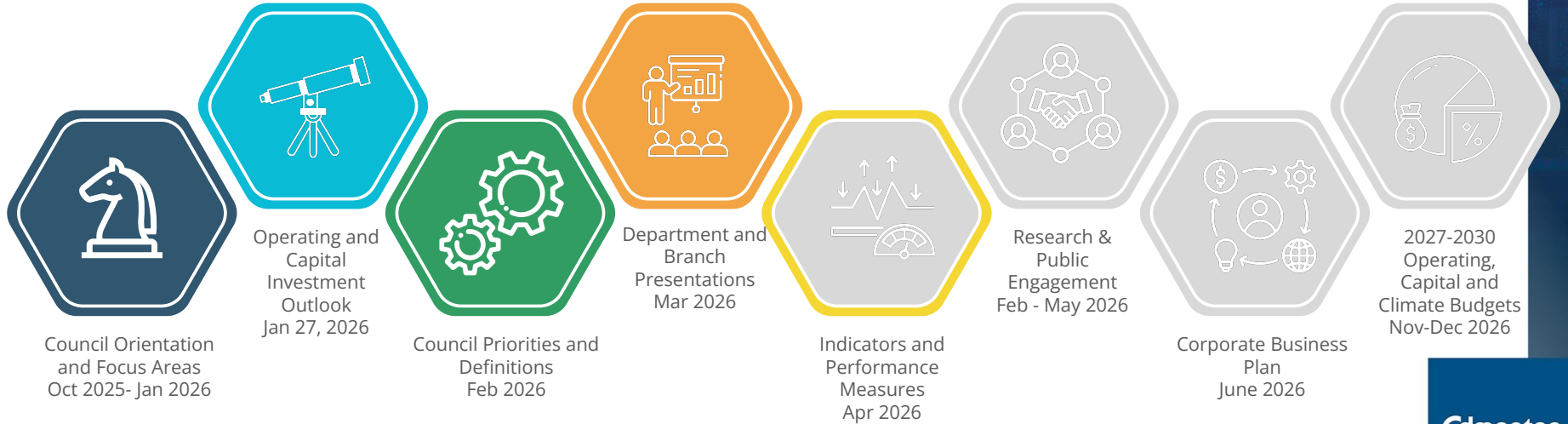
Eddie Robar

Edmonton

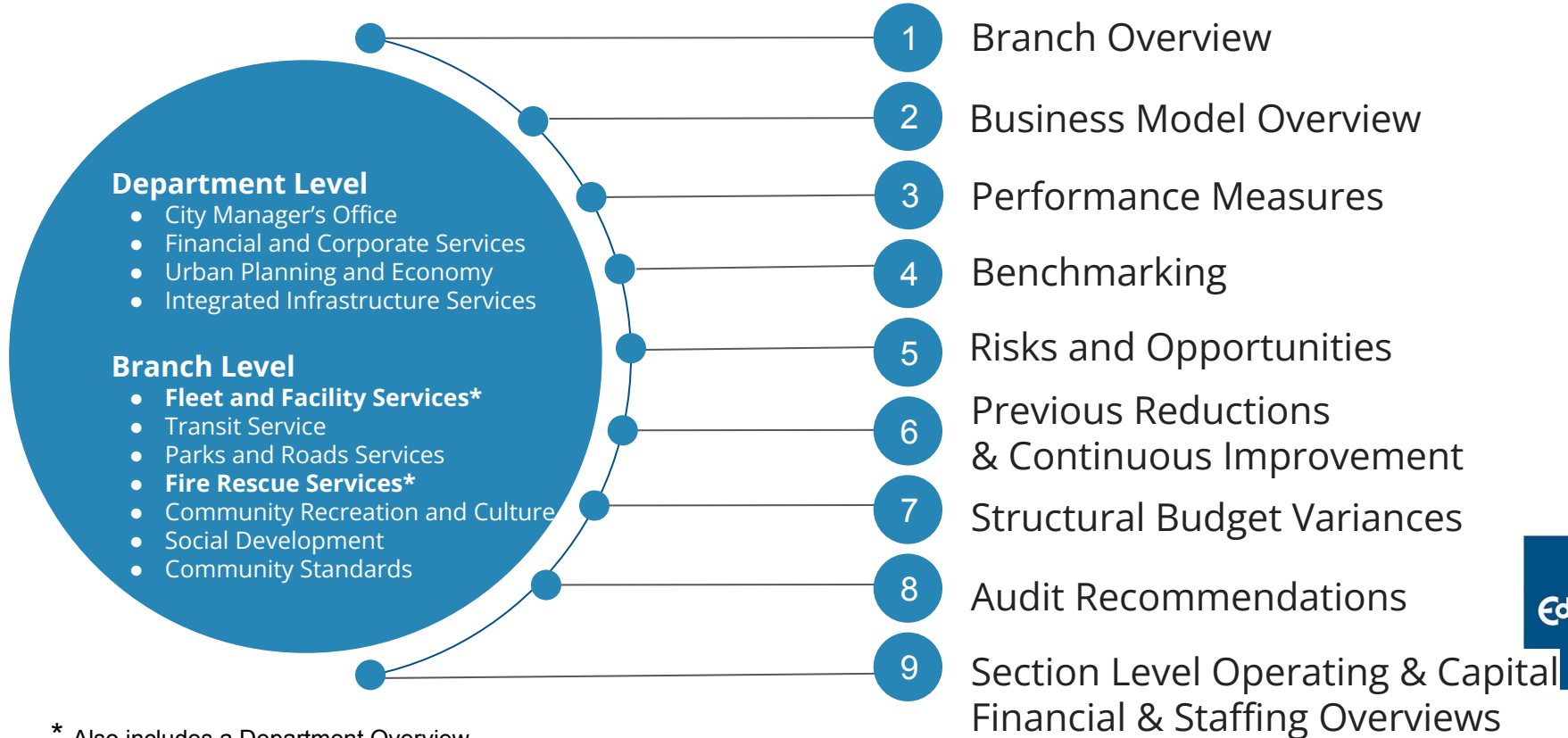
# Council's Role in Financial Administration



# Advancing Priorities into the 2027-2030 Budget



# Department and Branch Presentations



\* Also includes a Department Overview

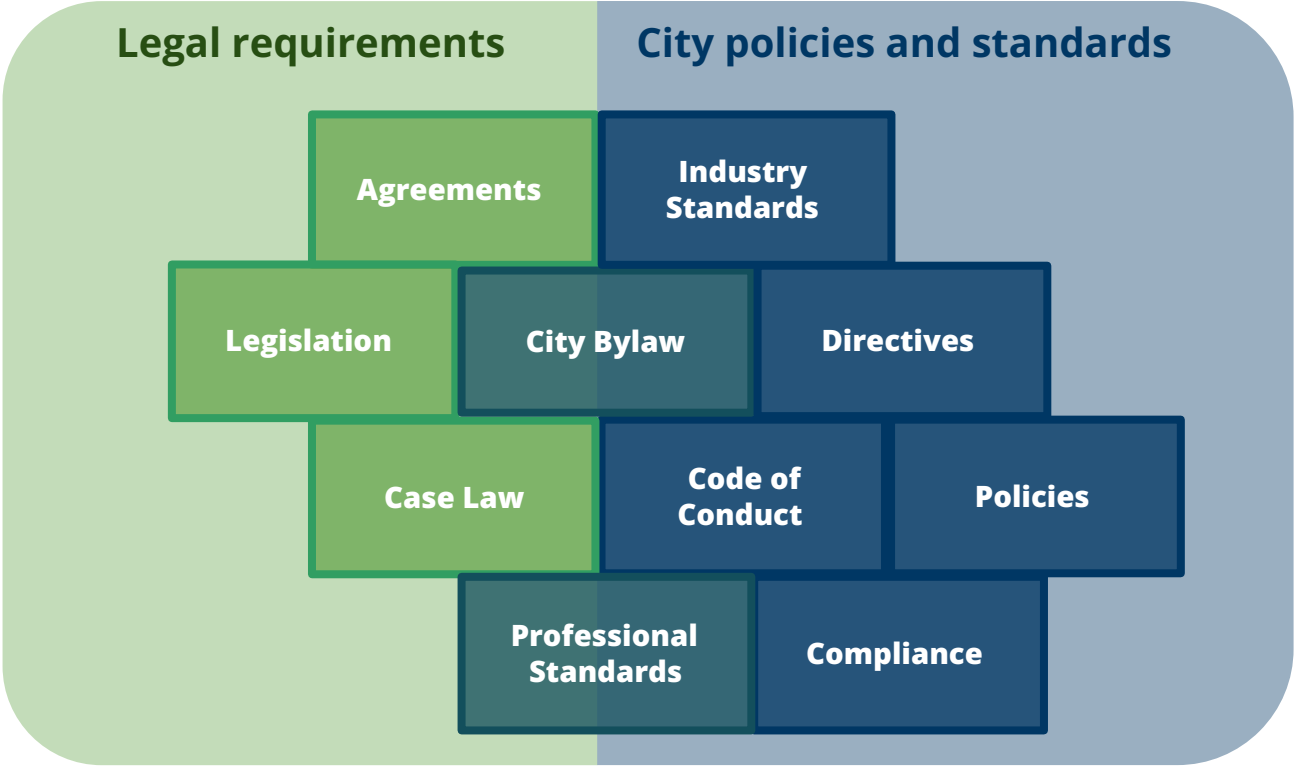
## Not Included in 2026 Budget Presentations

The focus of the presentations are civic departments, to better inform Council's decision making for the 2027-2030 operating and capital budgets.

The following areas are not included in the 2026 budget presentations:

Area	Reason for not presenting
Utilities and enterprises	Focus is on tax levy funded areas; utilities report through to the Utility Committee
Agencies, Boards, and Commissions	Will present to Council as part of the Municipal Funding Arrangements process
Edmonton Police Service	EPS reports through the Edmonton Police Commission
Office of the City Auditor	\$3.2 million annual budget    FTE: 17.0
Mayor and Councillors Offices	\$8.0 million annual budget    FTE: 51.0

# Legislation and Compliance



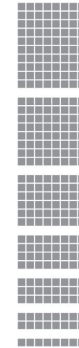
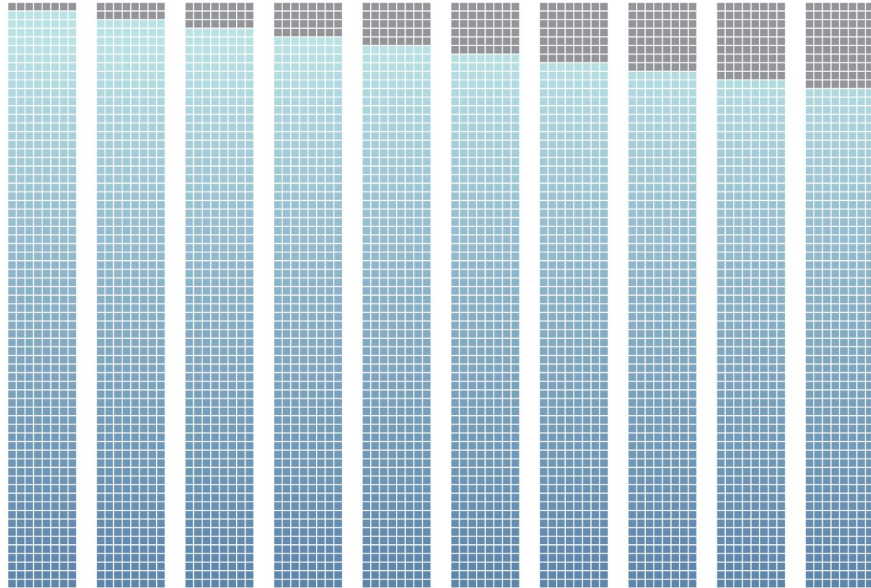
## Options or Levers



- **What the option or lever is**  
– a clear description of the tool or choice available to Council.
- **What it enables** – how it can be used and what outcomes it supports.
- **What's required to use it** – key actions, decisions, or trade-offs needed to implement.

# Previous Reductions (2016-2025) Civic Departments

**10-Year Incremental Total** **\$142.4M**



**\$818.9M**

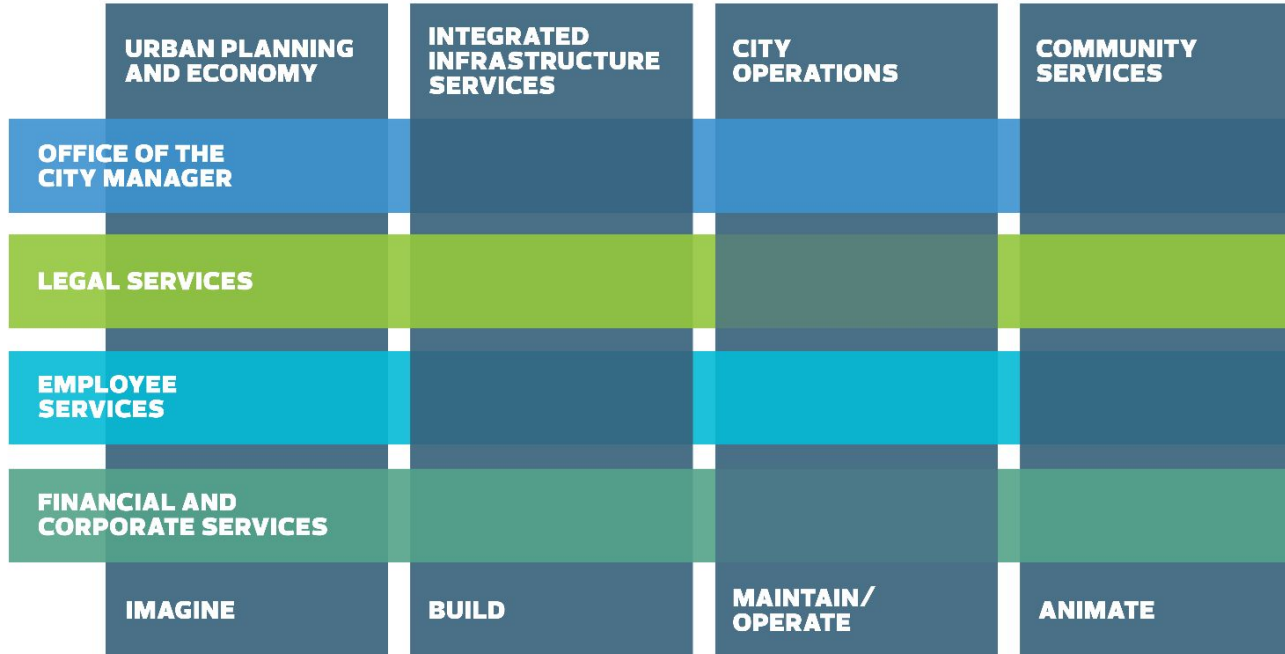
**10-Year Cumulative  
Reduction Total**

Annual Cumulative Average: **\$81.7M**

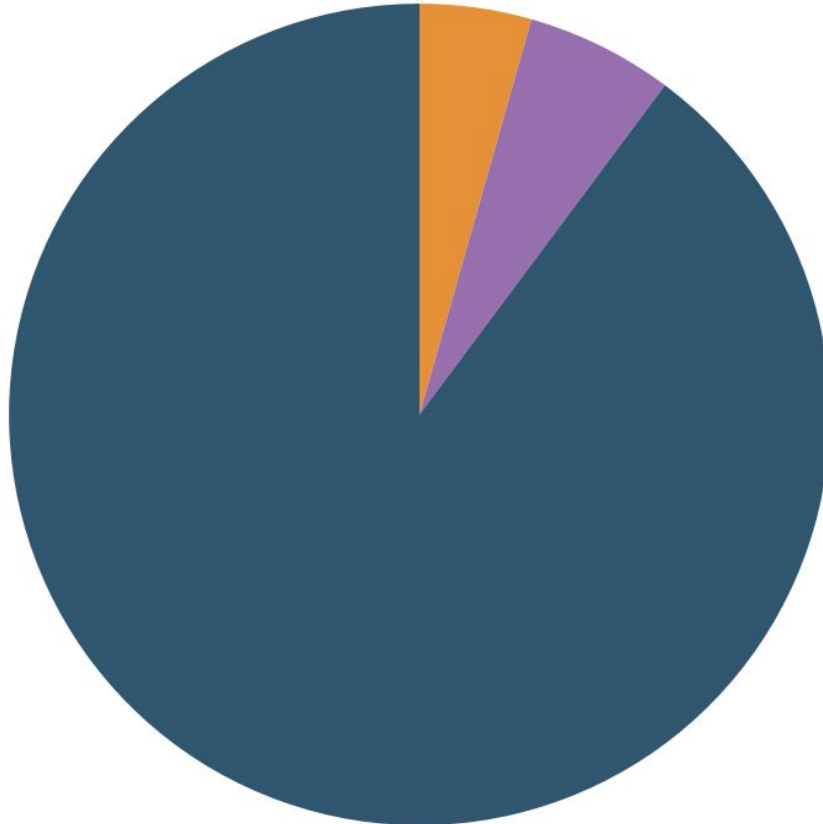
# CITY STRUCTURE

Edmonton

# Department Integration



# Our Workforce



## **Unionized: 89.2%**

Includes all unionized staff across the organization

## **Exempt & Out of Scope: 6.5%**

Professional and other exempt staff who may supervise others: Senior Negotiator, Engineer, Program Manager and include Professional/Technical and Professional Engineer classifications.

## **Management: 4.3%**

Executive and leadership: Branch Manager, Director, General Supervisor, Management Leadership, Management Solicitor.

# Additional Elements

## Performance Measures

How we measure success—results, risks, and how we compare.



## Service Levels

What we deliver and the service levels residents rely on..



## Continuous Improvement

How we've improved performance and delivered efficiencies.



## Research & Engagement

How we listen, learn, and apply what we hear.



## Audit

What we've addressed, what's underway, and what's next.





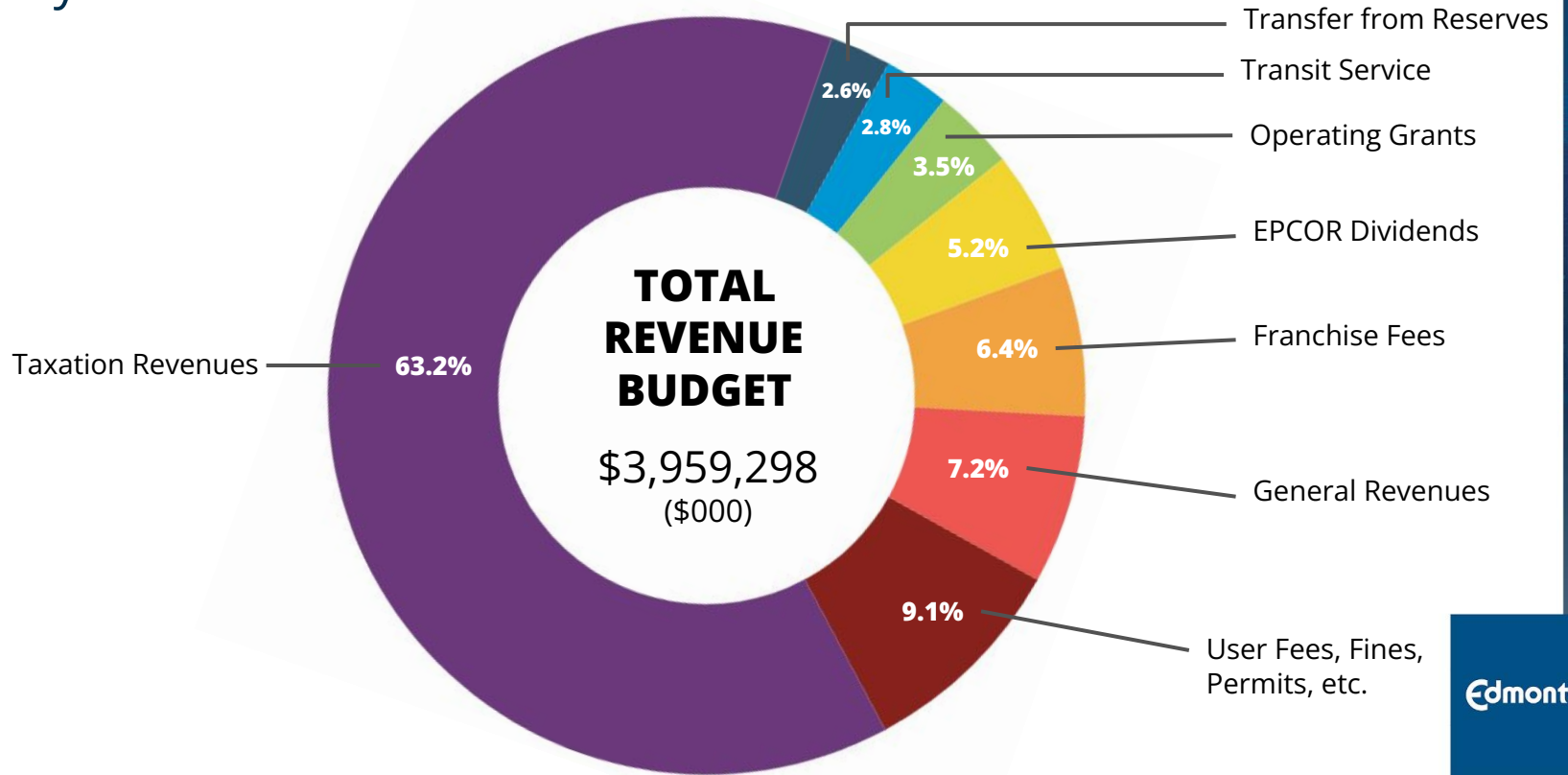
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# **BUDGET TAX LEVY OPERATIONS**

**Edmonton**

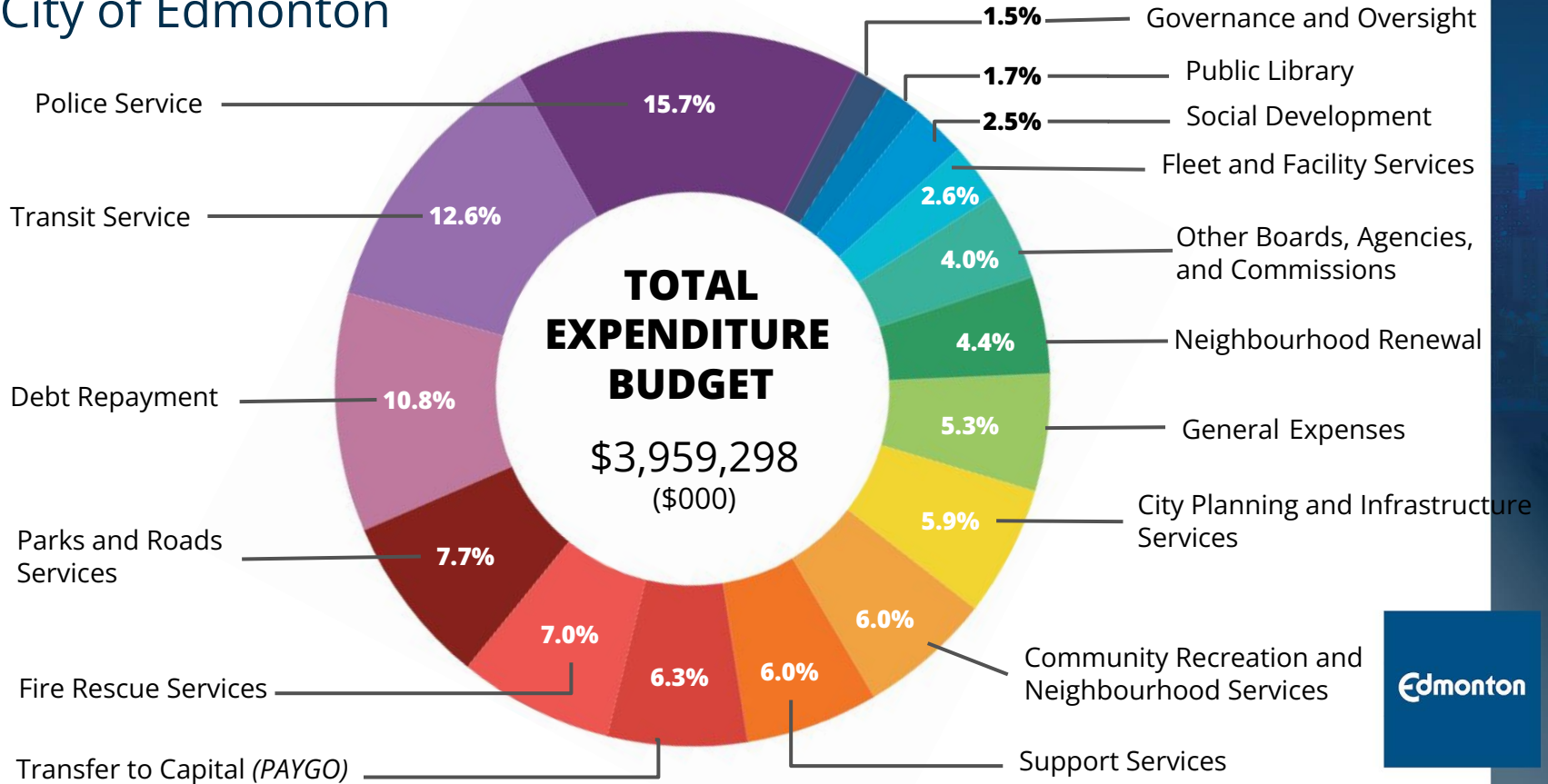
# 2026 Revenue Budget

City of Edmonton



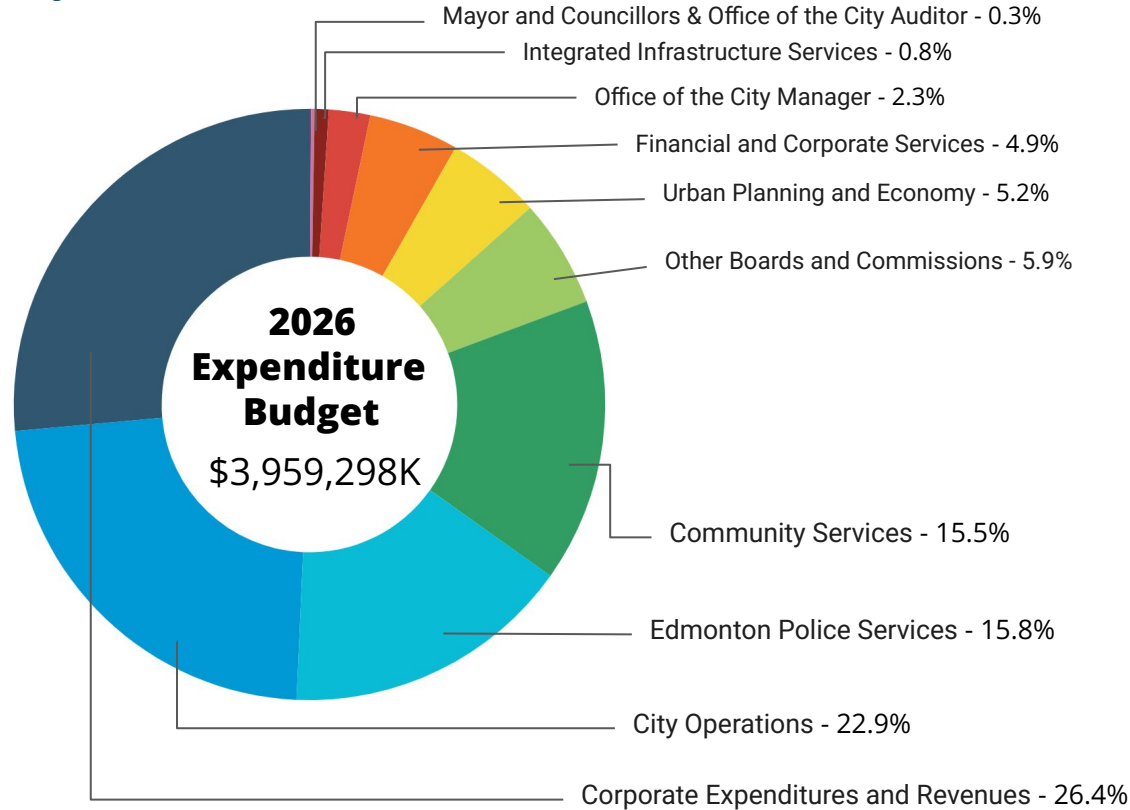
# 2026 Expenditure Budget

## City of Edmonton



# 2026 Expenditure Budget

## City of Edmonton

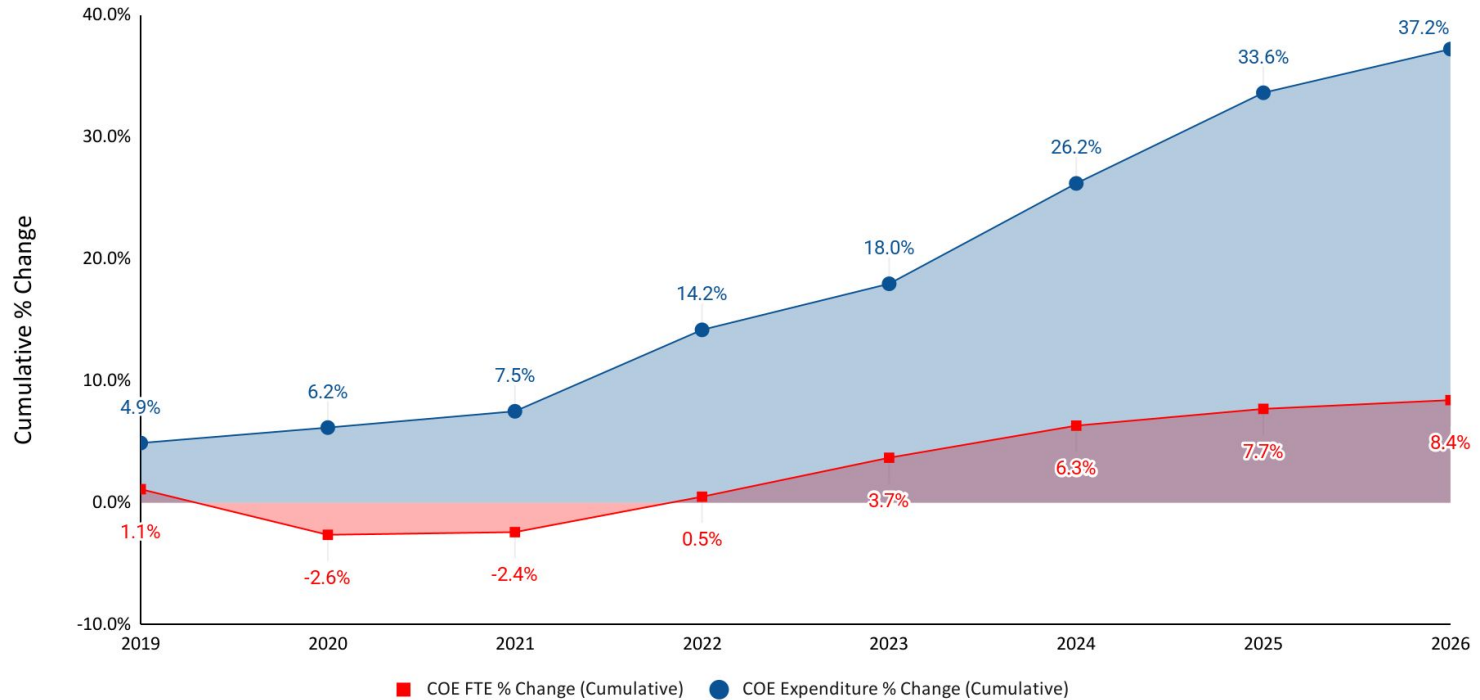


Personnel - 51.6%  
Non-Personnel - 48.4%



# Budget Trend - City of Edmonton

## (Cumulative Change - Expenditures & FTEs)



## Leveraging Our Funds



City of Edmonton



Government of Alberta



Government of Canada

# Understanding Subsidies

## Shared Value Subsidy (Partial Cost Recovery)

Even though the City charges a fee, the fee only covers a portion of the cost because the service provides a "public good" (e.g., transit or recreation).

*Council's Role:* Deciding **how much** the general public should pay for the benefit of all.

## Targeted Social Subsidy (Reduced Fees)

The City collects the full rate from most, but lower the barrier for specific groups:

- seniors,
- low-income,
- youth

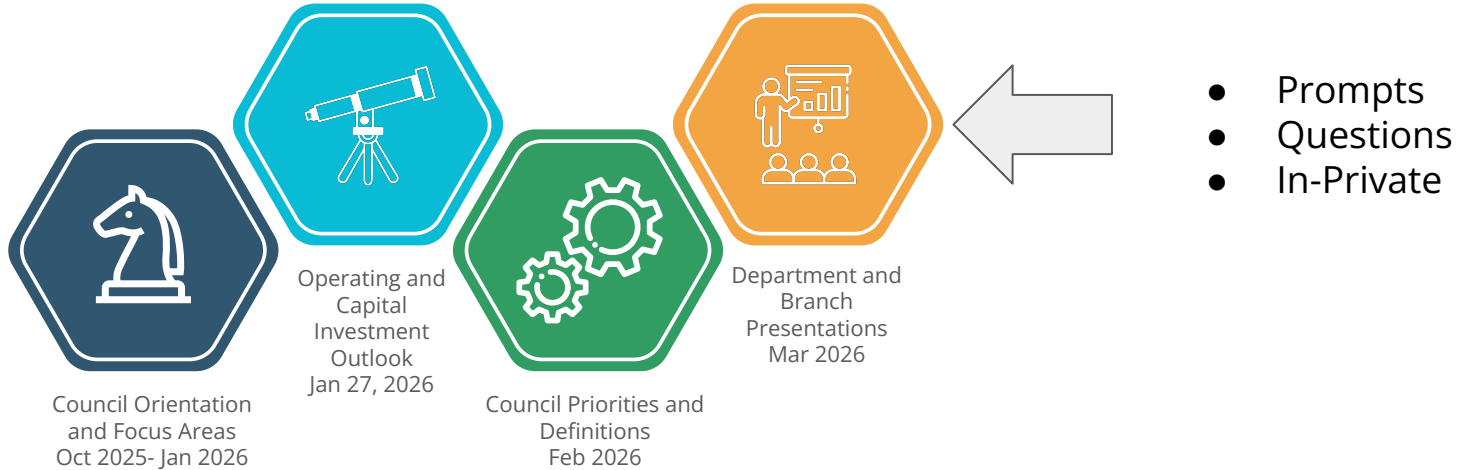
*Council's Role:* Deciding **who** gets the break.

## Organizational Subsidy (Strategic Partnership)

Funding provided to external partners (Not-for-Profits, BIAs, ABCs) to sustain their daily operations and specialized service delivery.

*Council's Role:* To set the **strategic priorities** which guide decisions on where operational funding is allocated

# Preparing for Presentation Conversations



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# Thank You

The logo for the City of Edmonton, featuring the word "Edmonton" in white text on a blue square background. The background of the slide is a dark blue gradient with a faint, semi-transparent image of the Peace Bridge in Edmonton, Alberta, Canada.

Edmonton