

Supplemental Information Package

Urban Planning and Economy

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Urban Planning and Economic

Department Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	111,565	108,232	103,848	76,551	88,363
Grants	4,742	915	318	10	10
Transfer from Reserves	15,079	10,809	10,816	56,584	45,484
Total Revenue and Transfers	131,386	119,956	114,982	133,145	133,857
Net Expenditure and Transfers					
Personnel	73,277	81,787	87,853	91,121	93,882
Materials, Goods, and Supplies	2,115	2,151	2,076	2,705	2,499
External Services	8,896	10,433	11,524	17,320	19,686
Fleet Services	17	22	50	103	106
Intra-municipal Charges	15,113	13,244	14,351	14,455	14,853
Utilities and Other Charges	38,556	28,598	29,378	65,862	55,950
Transfer to Reserves	54,275	39,998	26,396	10,429	22,457
Subtotal	192,249	176,233	171,626	201,995	209,433
Intra-municipal Recoveries	(3,613)	(2,649)	(3,586)	(3,911)	(4,173)
Total Net Expenditure and Transfers	188,636	173,584	168,040	198,084	205,260
Total Net Operating Requirement	57,250	53,628	53,058	64,939	71,403
Full-time Equivalents - Union	473.6	487.1	527.9	527.9	531.9
Full-time Equivalents - Non-union	158.7	166.7	164.0	164.0	163.5
Full-time Equivalents - Total	632.3	653.8	691.9	691.9	695.4

Planning & Environment Services

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	46,531	28,402	14,423	10,845	12,322
Grants	1,067	482	318	10	10
Transfer from Reserves	1,360	1,063	4,559	14,337	19,679
Total Revenue and Transfers	48,958	29,947	19,300	25,192	32,011
Net Expenditure and Transfers					
Personnel	21,050	23,459	25,426	24,627	25,415
Materials, Goods, and Supplies	564	791	743	1,168	945
External Services	3,430	3,604	3,923	7,880	10,812
Fleet Services			39		
Intra-municipal Charges	209	163	149	161	289
Utilities and Other Charges	17,997	13,176	18,942	25,582	33,867
Transfer to Reserves	44,985	24,418	7,978	7,968	9,088
Subtotal	88,235	65,611	57,200	67,386	80,416
Intra-municipal Recoveries	(2,354)	(2,505)	(2,718)	(2,871)	(3,133)
Total Net Expenditure and Transfers	85,881	63,106	54,482	64,515	77,283
Total Net Operating Requirement	36,923	33,159	35,182	39,323	45,272
Full-time Equivalents - Union	110.9	111.0	119.3	119.3	120.8
Full-time Equivalents - Non-union	63.7	70.7	70.0	70.0	70.0
Full-time Equivalents - Total	174.6	181.7	189.3	189.3	190.8

Branch - Planning and Environment Services Program - Environment and Climate Resilience

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	2	173	12		
Grants	584	120	296		
Transfer from Reserves					
Total Revenue and Transfers	586	293	308	0	0
Net Expenditure and Transfers					
Personnel	5,953	7,681	8,839	7,777	7,732
Materials, Goods, and Supplies	223	335	289	512	208
External Services	1,903	2,176	2,862	5,799	8,389
Fleet Services			39		
Intra-municipal Charges	92	15	75	5	5
Utilities and Other Charges	12,049	5,183	5,219	5,514	9,085
Transfer to Reserves					
Subtotal	20,220	15,390	17,322	19,607	25,419
Intra-municipal Recoveries	(416)	(416)	(384)	(416)	(416)
Total Net Expenditure and Transfers	19,804	14,974	16,938	19,191	25,003
Total Net Operating Requirement	19,218	14,681	16,629	19,191	25,003
Full-time Equivalents - Union	24.9	29.9	28.0	28.0	28.0
Full-time Equivalents - Non-union	24.2	30.0	31.0	31.0	31.0
Full-time Equivalents - Total	49.1	59.9	59.0	59.0	59.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
ENVIRONMENT AND CLIMATE RESILIENCE SERVICE (Environment and Climate Resilience Stewardship)	A supporting sub service providing corporate planning and strategy management; greenhouse gas, carbon and climate forecasting and risk assessment; climate hazard mitigation; and data and information management and reporting.	Engineer (11) Analyst (14) Environmental Specialist (7) Enviso Manager (7) Project Manager (3)
ENVIRONMENT AND CLIMATE RESILIENCE SERVICE (Environmental Management Services)	A supporting subservice providing oversight of the corporate environmental management system; environmental incident response support; internal conformance and compliance inspections and audits; environmental regulatory compliance management and support; and environmental continual improvement initiative management.	Climate Strategy Program Lead (3) Director (2) General Supervisor (2) Clerk (2) Planner (2) Market Planner (1) Contract Inspector (1) Corporate Utilities Strategist (1)
ENVIRONMENT AND CLIMATE RESILIENCE SERVICE (Utility Management and Renewable Energy Procurement)	A supporting sub service providing corporate utility (electricity, heating and water) processing of meter transactions as the City adds, removes, salvages, energizes and de-energizes meters; procurement of renewable energy for the corporation; and support for energy management initiatives to reduce corporate energy use and costs.	Environment & Climate Analyst (1) Lead (1) Program Manager (1)
CLIMATE RESILIENCE COMMUNITY PROGRAMMING (Climate Financing and Rebates)	A public sub service providing financing and rebates for climate and environmental initiatives in the community.	
CLIMATE RESILIENCE COMMUNITY PROGRAMMING (Climate Programming)	A public sub service providing community programs to mobilize Edmontonians to adopt mitigation and adaptation actions.	

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

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	46,524	28,229	14,406	10,845	11,812
Grants	473	350			
Transfer from Reserves	1,360	1,063	3,727	13,851	19,607
Total Revenue and Transfers	48,357	29,642	18,133	24,696	31,419
Net Expenditure and Transfers					
Personnel	11,032	11,401	12,182	12,301	12,937
Materials, Goods, and Supplies	322	439	449	631	737
External Services	951	1,092	750	1,160	1,527
Fleet Services					
Intra-municipal Charges	82	130	40	103	231
Utilities and Other Charges	4,190	6,088	11,101	17,870	22,933
Transfer to Reserves	44,485	24,124	7,978	7,968	9,088
Subtotal	61,062	43,274	32,500	40,033	47,453
Intra-municipal Recoveries	(1,727)	(1,981)	(2,207)	(2,328)	(2,590)
Total Net Expenditure and Transfers	59,335	41,293	30,293	37,705	44,863
Total Net Operating Requirement	10,978	11,651	12,160	13,009	13,444
Full-time Equivalents - Union	62.9	59.4	67.6	67.6	69.1
Full-time Equivalents - Non-union	27.5	27.7	28.0	28.0	28.0
Full-time Equivalents - Total	90.4	87.1	95.6	95.6	97.1

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
LAND USE PLANNING SERVICE (Urban Growth)	A public sub service providing growth monitoring and reporting, strategy-activating plans and programs, assessments, strategies and policies to support a financially sustainable development pattern, and stewardship of development-related infrastructure reserves.	Planner (28.5) Analyst (18) Engineer (12) Public Information Officer (10) Advisor (5) General Supervisor (3) Director (2) Branch Manager (1)
LAND USE PLANNING SERVICE (Open Space)	A public sub service providing open space planning and management services through research and analytics, policy, open space reserve management, coordination of future school site readiness, and land assembly.	Manager (2) Account Director (1) Lead (2) Automation & Program Support (2) Clerk (2) Administrative Assistant (1) Deputy City Manager (1) Executive Assistant (1) Landscape Architect (1) Market Planner II (1) Planning Technician (1) Strategic Coordinator (1) Training Specialist (1) Planning Work Exp. Student (0.6)
Department Operations (DCMO, DSS, COMMS)	Support subservices that coordinate and facilitate leadership decision-making, and develop and execute internal/external communications.	

Branch - Planning and Environment Services Program - Urban Strategies

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	5		5		510
Grants	10	12	21	10	10
Transfer from Reserves			832	486	72
Total Revenue and Transfers	15	12	858	496	592
Net Expenditure and Transfers					
Personnel	4,065	4,377	4,405	4,549	4,746
Materials, Goods, and Supplies	19	17	5	25	1
External Services	576	336	311	921	896
Fleet Services					
Intra-municipal Charges	35	18	35	53	53
Utilities and Other Charges	1,758	1,905	2,623	2,198	1,849
Transfer to Reserves	500	294			
Subtotal	6,953	6,947	7,379	7,746	7,545
Intra-municipal Recoveries	(211)	(108)	(127)	(127)	(127)
Total Net Expenditure and Transfers	6,742	6,839	7,251	7,619	7,418
Total Net Operating Requirement	6,727	6,827	6,393	7,123	6,826
Full-time Equivalents - Union	23.1	21.7	23.7	23.7	23.7
Full-time Equivalents - Non-union	12.0	13.0	11.0	11.0	11.0
Full-time Equivalents - Total	35.1	34.7	34.7	34.7	34.7

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
LAND USE PLANNING SERVICE (Intermunicipal Statutory Planning)	A public subservice, mandated by legislation providing plans and governance frameworks at the intermunicipal level to coordinate transportation and land use planning and servicing delivery.	Director (1) Engineer (7) General Supervisor (2) Lead, Urban Design (1) Planner (20.7) Planning Technician (2) Recreation Officer III (1)
LAND USE PLANNING SERVICE (Urban Strategies)	A public sub service providing long term strategic guidance, including development and integration of plans and policies to support city planning, building and environmental outcomes through mobility, land use, heritage preservation, and design.	

Economic Investment Services

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.		172	151		
Grants	3,675	433			
Transfer from Reserves	8,323	8,160	4,732	12,203	900
Total Revenue and Transfers	11,998	8,765	4,883	12,203	900
Net Expenditure and Transfers					
Personnel	4,973	5,501	6,646	7,024	7,188
Materials, Goods, and Supplies	527	197	240	103	112
External Services	1,012	814	857	2,176	2,000
Fleet Services	12	17	11		
Intra-municipal Charges	1,227	595	454	51	53
Utilities and Other Charges	14,324	12,260	7,034	20,500	9,251
Transfer to Reserves	2,108	1,472	826	530	530
Subtotal	24,183	20,856	16,068	30,384	19,134
Intra-municipal Recoveries					
Total Net Expenditure and Transfers	24,183	20,856	16,068	30,384	19,134
Total Net Operating Requirement	12,185	12,091	11,185	18,181	18,234
Full-time Equivalents - Union	26.6	27.0	35.0	35.0	35.0
Full-time Equivalents - Non-union	14.0	14.0	15.0	15.0	15.0
Full-time Equivalents - Total	40.6	41.0	50.0	50.0	50.0

Branch - Economic Investment Services Program - Local Economy and Investment Services

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.		172	138		
Grants	55	53			
Transfer from Reserves	504	3,482	1,851	8,710	900
Total Revenue and Transfers	559	3,707	1,989	8,710	900
Net Expenditure and Transfers					
Personnel	3,037	3,158	3,555	3,411	3,361
Materials, Goods, and Supplies	77	86	114	100	108
External Services	261	232	296	500	466
Fleet Services					
Intra-municipal Charges	63	58	66	40	41
Utilities and Other Charges	4,191	6,377	4,379	11,678	3,854
Transfer to Reserves	1,528	942	296		
Subtotal	9,157	10,853	8,707	15,729	7,830
Intra-municipal Recoveries					
Total Net Expenditure and Transfers	9,157	10,853	8,707	15,729	7,830
Total Net Operating Requirement	8,598	7,146	6,718	7,019	6,930
Full-time Equivalents - Union	16.6	17.0	17.0	17.0	17.0
Full-time Equivalents - Non-union	6.0	6.0	7.0	7.0	7.0
Full-time Equivalents - Total	22.6	23.0	24.0	24.0	24.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
ECONOMIC DEVELOPMENT (Business Retention and Expansion)	A public subservice providing service-oriented pathfinding, information, grant administration and support to entrepreneurs, innovators and businesses in the local economy.	Administrative Assistant (1) Branch Manager (1) Program Manager (2) Director (1) Market Planner (6) Analyst (6) Director (1) Planner (3) Strategic Coordinator (1) Project Manager (1) Clerk (1)

Branch - Economic Investment Services Program - Regional Development

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.			13		
Grants					
Transfer from Reserves	3,969				
Total Revenue and Transfers	3,969	0	13	0	0
Net Expenditure and Transfers					
Personnel	1,391	1,519	1,988	2,368	2,562
Materials, Goods, and Supplies			3	2	2
External Services	196	86	110	1,447	1,305
Fleet Services					
Intra-municipal Charges	16	6	1	10	11
Utilities and Other Charges	3,976	6	15	4	4
Transfer to Reserves	530	530	530	530	530
Subtotal	6,109	2,147	2,647	4,361	4,414
Intra-municipal Recoveries					
Total Net Expenditure and Transfers	6,109	2,147	2,647	4,361	4,414
Total Net Operating Requirement	2,140	2,147	2,633	4,361	4,414
Full-time Equivalents - Union	7.0	7.0	13.0	13.0	13.0
Full-time Equivalents - Non-union	5.0	5.0	4.0	4.0	4.0
Full-time Equivalents - Total	12.0	12.0	17.0	17.0	17.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
ECONOMIC DEVELOPMENT (Economic Investment)	A public sub service providing market intelligence, value promotion, incentive programs and pathfinding support to investors, and enabling strategic financial investment in economic catalytic projects locally and regionally to develop economic target areas in the City.	Planner II (11) Program Manager (2) Analyst (2) Director (1) Market Planner II (1)

Branch - Economic Investment Services Program - Strategy and Emerging Economy

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.					
Grants	3,620	380			
Transfer from Reserves	3,850	4,678	2,881	3,493	
Total Revenue and Transfers	7,470	5,058	2,881	3,493	0
Net Expenditure and Transfers					
Personnel	545	824	1,103	1,244	1,265
Materials, Goods, and Supplies	450	111	123	2	2
External Services	555	496	451	229	229
Fleet Services	12	17	11		
Intra-municipal Charges	1,148	531	387	1	1
Utilities and Other Charges	6,157	5,877	2,641	8,819	5,394
Transfer to Reserves	50				
Subtotal	8,917	7,856	4,714	10,295	6,891
Intra-municipal Recoveries					
Total Net Expenditure and Transfers	8,917	7,856	4,714	10,295	6,891
Total Net Operating Requirement	1,447	2,798	1,834	6,802	6,891
Full-time Equivalents - Union	3.0	3.0	5.0	5.0	5.0
Full-time Equivalents - Non-union	3.0	3.0	4.0	4.0	4.0
Full-time Equivalents - Total	6.0	6.0	9.0	9.0	9.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
ECONOMIC DEVELOPMENT (Economic Strategy Development and Implementation)	A public sub service providing economic market studies, economic strategy recommendations, development, governance and implementation; partner and ecosystem engagement; and project oversight, management and coordination; including securing required financing and performance reporting.	Recreation Officer (1) Coordinator, Downtown Economy (1) Director (1) Downtown Vibrancy Coordinator (1) Planner (1) Green Economy Coordinator (1) Manager (3)

Development Services

Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	65,034	79,658	89,274	65,706	76,041
Grants					
Transfer from Reserves	5,396	1,586	1,525	30,044	24,905
Total Revenue and Transfers	70,430	81,244	90,800	95,750	100,946
Net Expenditure and Transfers					
Personnel	47,254	52,827	55,782	59,470	61,279
Materials, Goods, and Supplies	1,024	1,163	1,093	1,434	1,442
External Services	4,454	6,015	6,744	7,264	6,874
Fleet Services	5	5		103	106
Intra-municipal Charges	13,677	12,486	13,747	14,243	14,511
Utilities and Other Charges	6,235	3,162	3,401	19,780	12,832
Transfer to Reserves	7,182	14,108	17,591	1,931	12,839
Subtotal	79,831	89,766	98,359	104,225	109,883
Intra-municipal Recoveries	(1,259)	(144)	(868)	(1,040)	(1,040)
Total Net Expenditure and Transfers	78,572	89,622	97,490	103,185	108,843
Total Net Operating Requirement	8,142	8,378	6,691	7,435	7,897
Full-time Equivalents - Union	336.1	349.1	373.6	373.6	376.1
Full-time Equivalents - Non-union	81.0	82.0	79.0	79.0	78.5
Full-time Equivalents - Total	417.1	431.1	452.6	452.6	454.6

Attachment 1

Branch - Development Services

Program - Development Approvals and Inspections

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	3,186	4,326	5,138	1,948	1,948
Grants					
Transfer from Reserves				352	382
Total Revenue and Transfers	3,186	4,326	5,138	2,300	2,330
Net Expenditure and Transfers					
Personnel	11,990	13,540	14,991	15,302	16,093
Materials, Goods, and Supplies	20	19	67	77	85
External Services	469	823	589	1,013	1,013
Fleet Services				100	103
Intra-municipal Charges	1,166	884	877	1,252	1,421
Utilities and Other Charges	43	40	96	142	146
Transfer to Reserves	1,565	1,998	3,159	(19)	231
Subtotal	15,253	17,304	19,780	17,867	19,092
Intra-municipal Recoveries		155	155		
Total Net Expenditure and Transfers	15,253	17,459	19,935	17,867	19,092
Total Net Operating Requirement	12,067	13,133	14,797	15,567	16,762
Full-time Equivalents - Union	105.0	109.0	115.0	115.0	118.0
Full-time Equivalents - Non-union	9.0	9.0	10.0	10.0	10.0
Full-time Equivalents - Total	114.0	118.0	125.0	125.0	128.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
BYLAW AND PROVINCIAL ACT ENFORCEMENT (Development Compliance and Enforcement)	A public sub service providing compliance with approved development permits and zoning bylaws through education, compliance and, where necessary, enforcement	Clerk (21) Planning Technician (40) Planner (28) General Supervisor (2) Engineering Technologist (8) Program Manager (10) Analyst (7)
DEVELOPMENT SERVICES (Development Permits and Inspections)	A public sub service providing approval of development activity such as building, lot grading and landscaping in compliance with zoning and drainage regulations.	Operations Manager (1) Sr Accounting Assistant (1) Service Technician (9) Director (1)
BUSINESS LICENSING (Business Licensing and Regulation)	A public sub service providing license to certify business activities are conducted in accordance with the bylaw.	
BUSINESS LICENSING (Vehicle for Hire Licensing)	A public sub service providing licences and auditing functions to certify that vehicle for hire activities are conducted in accordance with bylaws and provincial legislation.	

Branch - Development Services Program - Planning Coordination

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	59,512	73,006	81,239	61,656	71,992
Grants					
Transfer from Reserves	591	75	305	11,831	13,613
Total Revenue and Transfers	60,103	73,081	81,544	73,487	85,605
Net Expenditure and Transfers					
Personnel	9,773	10,283	10,172	13,219	13,416
Materials, Goods, and Supplies	901	1,053	945	1,178	1,178
External Services	831	819	1,289	2,930	2,540
Fleet Services					
Intra-municipal Charges	12,413	11,561	12,746	12,729	12,829
Utilities and Other Charges	1,154	1,441	1,395	1,395	1,395
Transfer to Reserves	5,671	12,110	14,528	1,950	12,608
Subtotal	30,743	37,267	41,075	33,401	43,966
Intra-municipal Recoveries	(1,259)	(299)	(1,023)	(1,040)	(1,040)
Total Net Expenditure and Transfers	29,484	36,968	40,052	32,361	42,926
Total Net Operating Requirement	(30,619)	(36,113)	(41,492)	(41,126)	(42,679)
Full-time Equivalents - Union	51.6	55.6	54.6	54.6	54.1
Full-time Equivalents - Non-union	27.0	28.0	26.0	26.0	25.5
Full-time Equivalents - Total	78.6	83.6	80.6	80.6	79.6

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
DEVELOPMENT SERVICE (Client Liaison)	A subservice providing a single point of contact for external parties and internal staff to facilitate and manage complex land development projects.	Planner (37) Engineer (Includes Engineer In Training) (11) Engineer in Training (2) Planning Technician (9) Project Manager (4.6)
DEVELOPMENT SERVICE (Planning Coordination)	A public sub service providing evaluation, engagement and recommendations to Council of area structure plans, neighbourhood structure plans, area redevelopment plans, and district plans. Includes amendments to approved plans and rezoning applications for residential, industrial, commercial, and other developments, as well as pre-planning work for future growth.	General Supervisor (3) Engineering Technologist (3) Clerk (2) Director (1.5) Program Lead (1) Administrative Assistant (1) Branch Manager (1) Team Lead (1) Strategic Planning Analyst (1)
LAND USE PLANNING SERVICE (Zoning Bylaw Maintenance)	A public sub service providing maintenance, review and renewal of the City's Zoning Bylaw.	Strategic Coordinator (1) Project Coordinator (0.5)

Branch - Development Services

Program - Safety codes, Permits and Inspections

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	0				
Grants					
Transfer from Reserves	0				
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	14,581	16,965	17,665	18,668	19,205
Materials, Goods, and Supplies	76	56	70	50	50
External Services	3,092	4,401	4,727	3,288	3,288
Fleet Services					
Intra-municipal Charges	29	20	73	85	85
Utilities and Other Charges	116	121	155	287	287
Transfer to Reserves	0				
Subtotal	17,894	21,563	22,690	22,378	22,915
Intra-municipal Recoveries	0				
Total Net Expenditure and Transfers	17,894	21,563	22,690	22,378	22,915
Total Net Operating Requirement	17,894	21,563	22,690	22,378	22,915
Full-time Equivalents - Union	113.5	120.5	134.0	134.0	134.0
Full-time Equivalents - Non-union	13.0	13.0	13.0	13.0	13.0
Full-time Equivalents - Total	126.5	133.5	147.0	147.0	147.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
BYLAW AND PROVINCIAL ACT ENFORCEMENT (Safety Codes Compliance and Enforcement)	A public sub service providing compliance with safety codes and standards through education, compliance and, where necessary, enforcement.	Safety Codes Officer (117) Chief Inspector (6) Clerk (6) Clerk III (4) General Supervisor (3) Clerk II (3) Engineer (2) Operational Supervisor (1) Director (1) Project Manager (1)
SAFETY CODES AND INSPECTION SERVICE (Safety Codes Permits and Inspections)	A public sub service providing safety oversight to all development and building practices through permit reviews, permit approval, and detailed reviews of buildings and structural drawings in accordance with the provincial Safety Codes Act and associated codes and standards.	Strategic Planning Analyst I (1) Strategic Planning Analyst III (1) Supervisor Records & Resources (1)

Branch - Development Services Program - Subdivision and Development Coordination

Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
Revenue and Transfers					
User Fees, Fines, Permits, etc.	2,336	2,326	2,897	2,102	2,101
Grants					
Transfer from Reserves	4,805	1,511	1,220	17,861	10,909
Total Revenue and Transfers	7,141	3,837	4,118	19,963	13,010
Net Expenditure and Transfers					
Personnel	10,910	12,039	12,954	12,281	12,564
Materials, Goods, and Supplies	27	35	10	129	129
External Services	62	(29)	139	33	33
Fleet Services	5	5		4	4
Intra-municipal Charges	69	21	52	177	177
Utilities and Other Charges	4,922	1,562	1,754	17,956	11,004
Transfer to Reserves	(54)		(95)		
Subtotal	15,941	13,633	14,814	30,580	23,911
Intra-municipal Recoveries	0				
Total Net Expenditure and Transfers	15,941	13,633	14,814	30,580	23,911
Total Net Operating Requirement	8,800	9,796	10,696	10,617	10,901
Full-time Equivalents - Union	66.0	64.0	70.0	70.0	70.0
Full-time Equivalents - Non-union	32.0	32.0	30.0	30.0	30.0
Full-time Equivalents - Total	98.0	96.0	100.0	100.0	100.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES
DEVELOPMENT SERVICE (Subdivision Coordination and Development)	A public sub service providing coordination of subdivision, development construction, municipal improvements and collecting levies.	Engineer (25) Engineering Technologist (20) Transportation Technician (14) Landscape Technician (8) Planner (7) Clerk (6) Planning Technician (5) General Supervisor (4) Engineer In Training (EIT) (3) Landscape Architect (2) Chief Subdivision Officer (1) Director (1) Financial Analyst (1) Methods Analyst (1) Program Manager (1) Project Manager (1)