



2026 Department and Branch Budget Presentations

Edmonton

Urban Planning and Economy Department

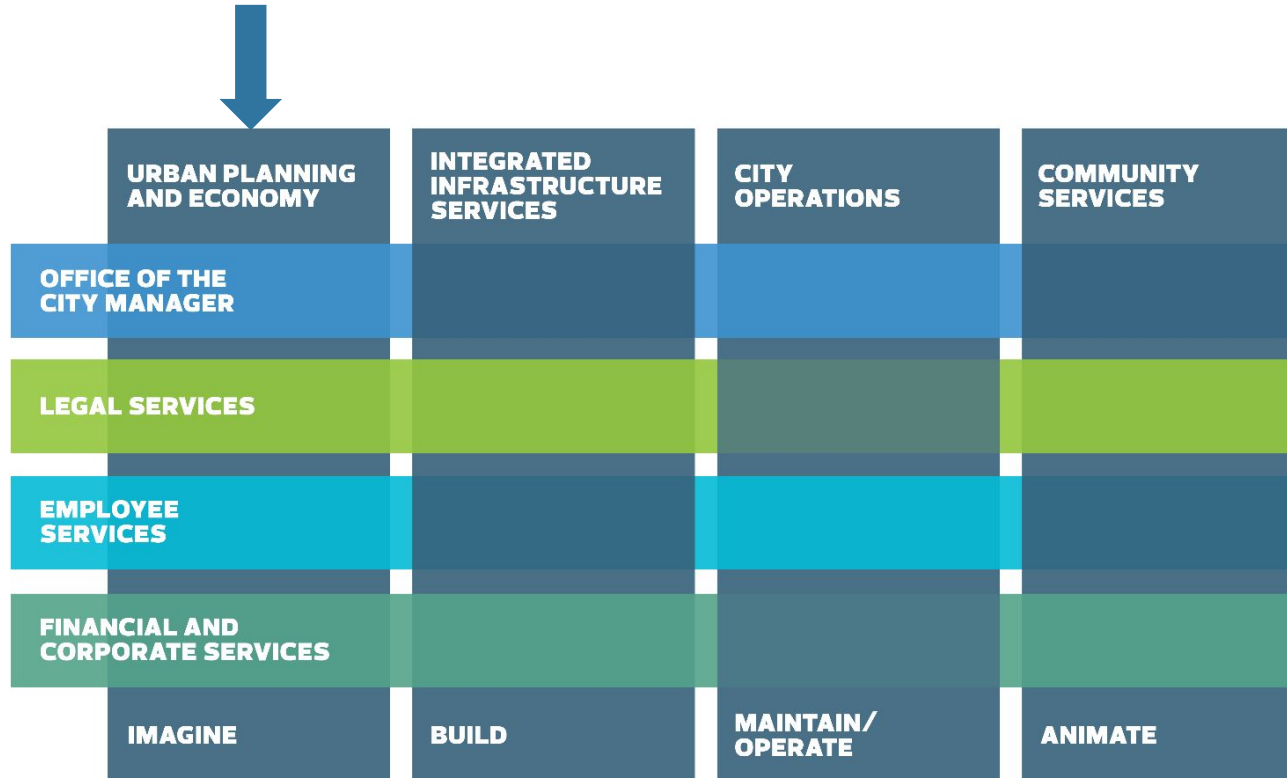
March 5, 2026 - Special City Council

Kim Petrin, Deputy City Manager, Urban Planning and Economy
Alisa Laliberte, Branch Manager, Economic Investment Services
Kent Snyder, Branch Manager, Planning and Environment Services
Travis Pawlyk, Branch Manager, Development Services

Department Overview

Functional Structure

Urban Planning and Economy



Services

Urban Planning and Economy Department



Environmental Stewardship

- Climate Resilience Community Programming Service
- Environment and Climate Resilience Service



Land Development

- Development Service
- Land Use Planning Service



Economic Development

- Business Licensing Service
- Economic Development Service



Public Safety

- Bylaw and Provincial Act Enforcement Service
- Safety Codes and Inspection Service

Urban Planning and Economy Outputs

\$ 205.3 Million

2026 Net Expenditures & Transfers

 **695.4** FTEs
(as of December 31, 2025)

\$ 206.2 Million

4 Year Department Capital Budget



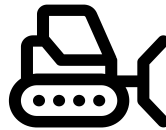
1st

In Canada for development processes, timelines and fees (CHBA, 2024)



254

Recipients of grant programs @ up to 1:24 leverage ratio (2024)



\$5.2B

Construction value based on permits issued in 2025



5

Priority Growth Areas approved for proactive rezoning (2025)



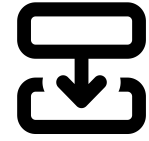
178,603

Safety codes inspections completed (2024)



59.2

Hectares of Municipal Reserve and Environmental Reserve added (2025)



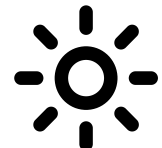
5,291

New lots created through subdivision (2024)



2,256

Entrepreneurs and businesses supported by Business Friendly Edmonton (2024)



178

Active projects managed via Clean Energy Improvement Program (2025)

Organizational Structure

Urban Planning and Economy

Planning and Environment Services	Economic Investment Services	Development Services	Deputy City Manager's Office
Environment and Climate Resilience	Downtown Economy	Planning Coordination	Communications & Engagement
Urban Growth and Open Space	Local Economy and Investment Services	Subdivision and Development Coordination	Department Strategy
Urban Strategies	Regional Development	Development Approvals and Inspections	
	Strategy and Emerging Economy	Safety Codes, Permits and Inspections	

Roles, 695.4 FTE

Urban Planning & Economy

Management Roles (Branch Manager, Director, General Supervisor, Program Manager, Chief Inspector)

Exempt/Out of Scope Roles (Development Engineer, Project Engineer, Project Manager, Lead, Strategic Coordinator)

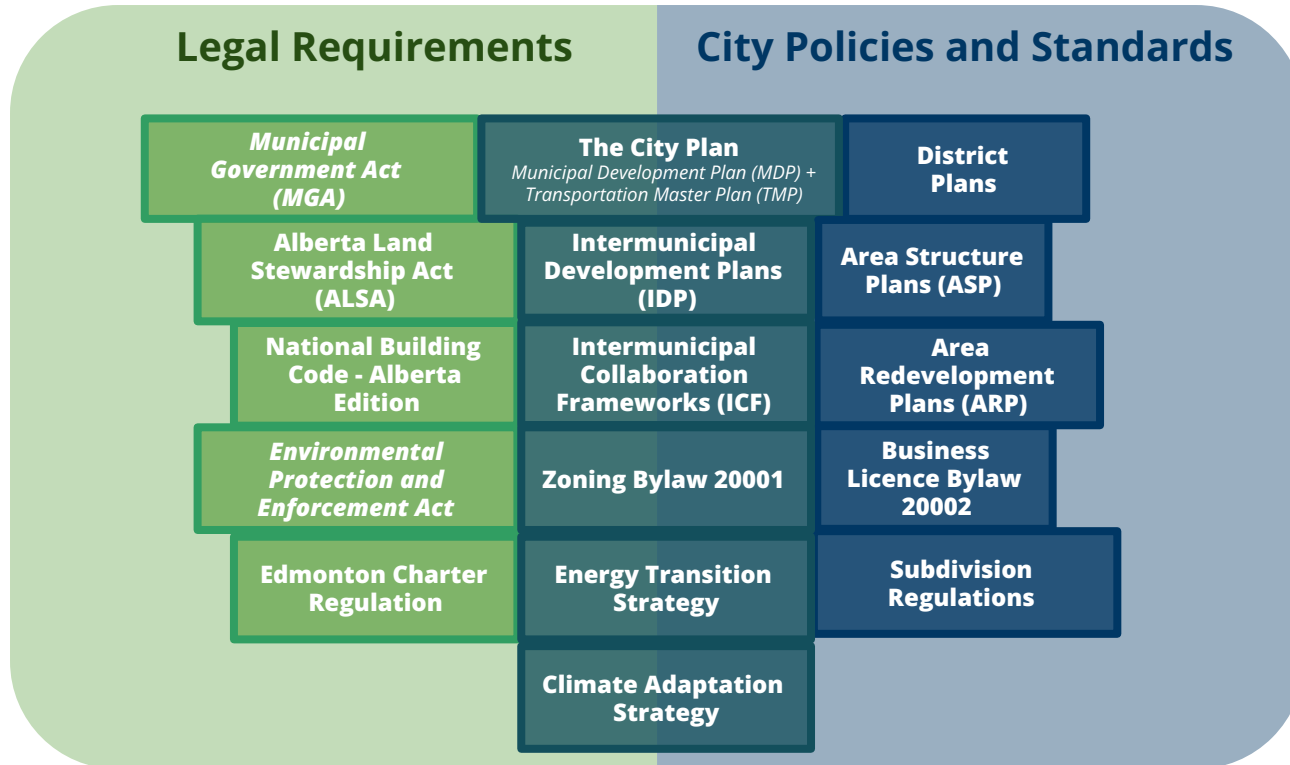
Unionized Roles (Planner, Planning Technician, Safety Codes Officer, Engineering Technologist, Analyst, Clerk)

Planning & Environment Services	Economic Investment Services	Development Services
<p>Sample Roles: Planner, Environmental Coordinator, Program Coordinator, Communications Advisor, Analyst, Administrative Support (190.8)</p>	<p>Sample Roles: Planner, Analyst, Downtown Vibrancy Coordinator, Market Planner (50.0)</p>	<p>Sample Roles: Clerk, Planner, Engineering Technologist, Project Coordinator, Safety Codes Officer, Planning Technician (454.6)</p>



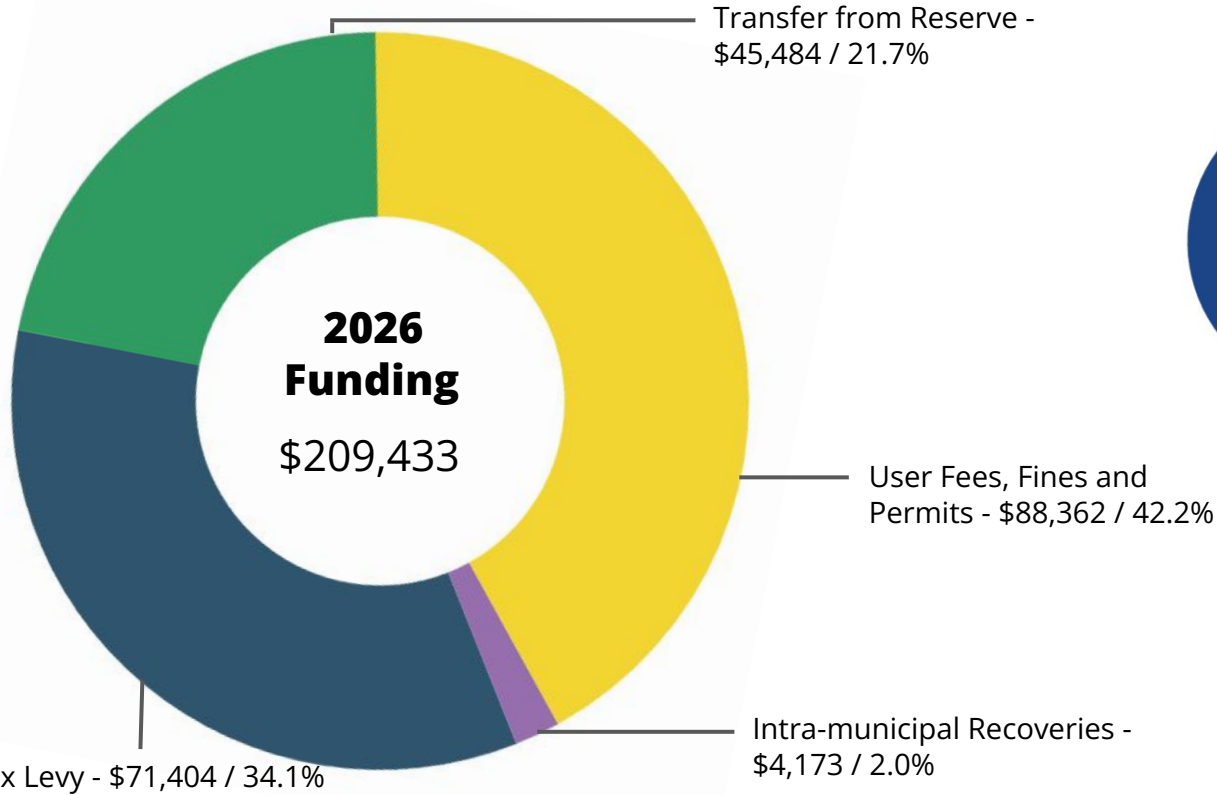
Legislation and Compliance

Urban Planning and Economy

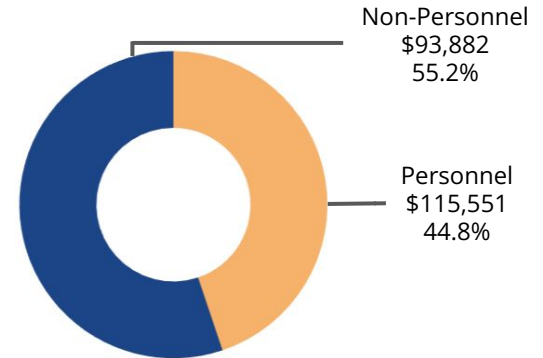


Funding Model Summary

Urban Planning and Economy (000s)



2026 TOTAL EXPENDITURE BUDGET (000s)

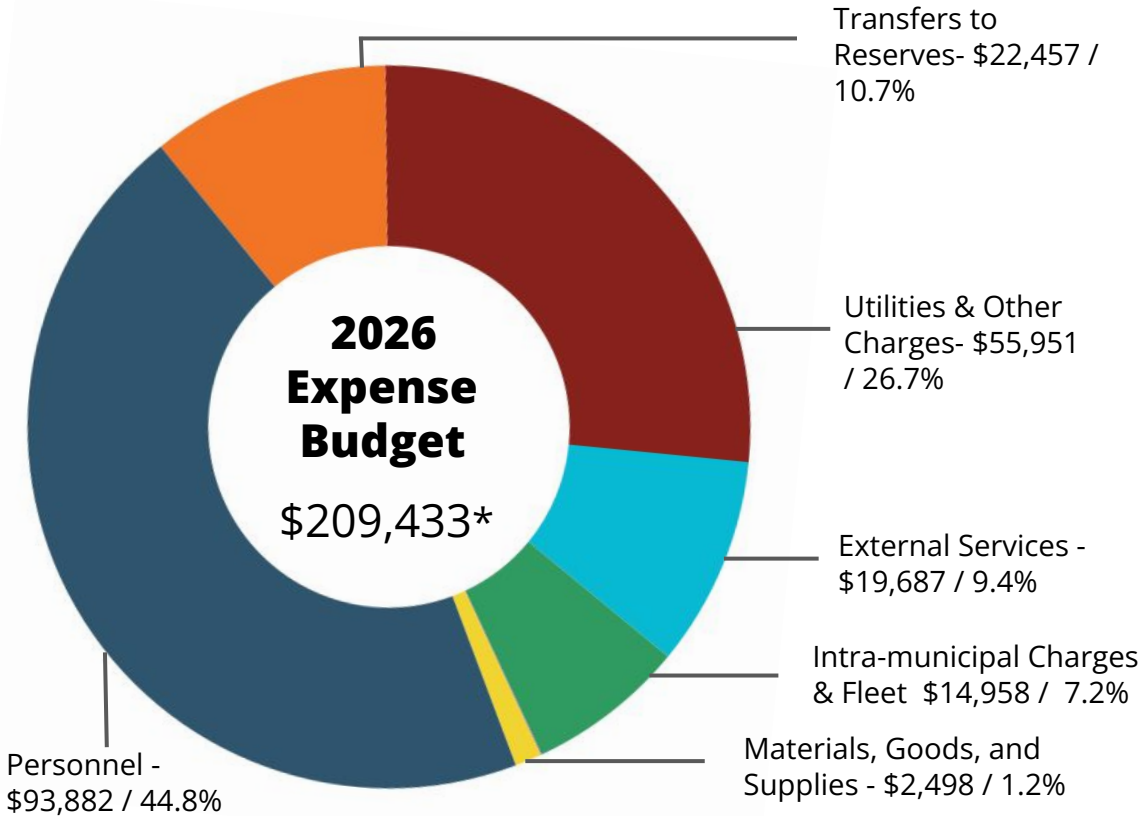


Category	Amount (000s)
2026 Expense Budget	\$209,433
<i>Funded by:</i>	
Revenues	\$133,856
Recoveries	\$4,173
Net Operating Budget	\$71,404

Total FTE @ Dec 2025
695.4 FTEs

2026 Expense Summary

Urban Planning and Economy Department (000s)



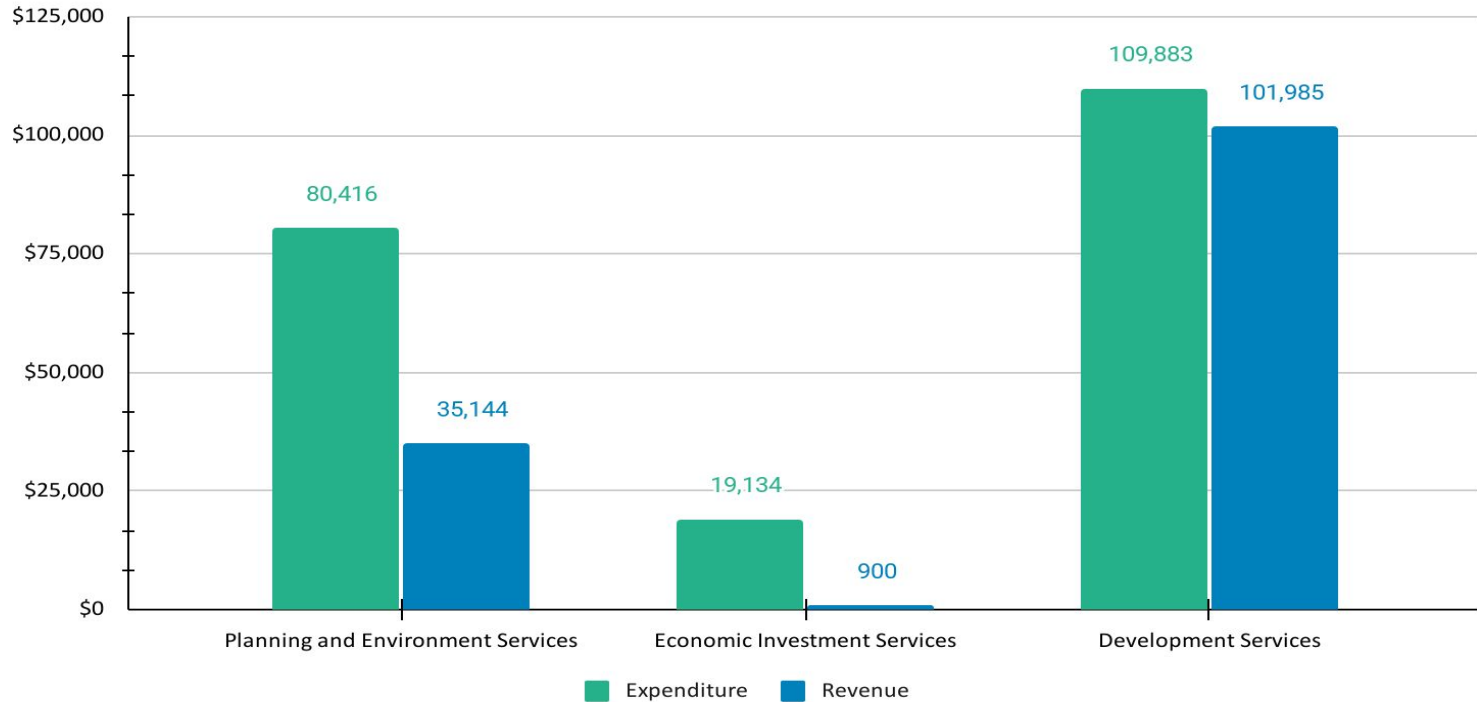
* Total branch expenses excludes intra-municipal recoveries

Key Activities
<ul style="list-style-type: none"> • Safety Codes and Inspection Service • Development Service • Land Use Planning • Economic Development • Business Licensing Service • Bylaw and Provincial Act Enforcement Service • Climate Resilience Community Programming • Environment and Climate Resilience
Cost Drivers
<ul style="list-style-type: none"> • Land Development applications • Development Permit applications • Building Permit applications • Inspection requests • Enforcement and compliance requests • Inquiries (e.g. 311 tickets) • Grant and subsidy applications • Population growth • Hectares of developed land • # of strategic initiatives
Total FTEs
695.4 FTEs as of December 2025

2026 Expenditure and Revenue Budget

Urban Planning and Economy

UPE 2026 Budget By Program (\$000s)



Leveraging Our Funds



Operating (2026)

COE: \$209.4 Million
GOA: \$0.01 Million
GOC: \$0.0 million

Primarily funded through City of Edmonton revenues with \$71.4M from the tax levy

Capital (2023-2026)

COE: \$183.1 Million
GOA: \$23.0 Million
GOC: \$0.1 Million

Provincial funding leveraged for Village at ICE District Site Servicing Project



Capital Budget (2023-2026 Cycle)

Urban Planning and Economy Department

\$104 M

**Community Revitalization Levy
(CRL) investments**

\$96.2M

Land Purchases

\$6.0M

**Development Services
technology enablement**

RISKS:

- Inflation increases
- Interest rate increases
- Degradation of the River Valley and Open Space System

Understanding Subsidies

Organizational Subsidy (Strategic Partnership)



Funding provided to external partners (Not-for-Profits, 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.

- UPE administers approximately \$33.8 million to 8 organizations
- This funding is directed by Council to specific organizations to support the operations and/or programs that advance City priorities
- Organizations are often seen as strategic partners, unique in mandate or ability to contribute to specific outcomes or service areas
- Funds are targeted directly, with no formal application or assessment process. The funding may cover a portion or all of the recipients' operating costs and may be time limited or ongoing

Understanding Grants

Targeted Grant Programs



Funding to communities and organizations to achieve specific outcomes.

Council's Role: To set the **strategic priorities** which guide decisions on where grant funding is focused.

- Grant programs align to City goals and outcomes with program guides, eligibility and evaluation criteria
- Business Related Programs and Funding (~\$18.3 million for 7 programs) - funding opportunities to foster economic growth, enhance urban vibrancy and empower local businesses and organizations
- Community Related Programs and Funding (~\$5.5 million for 5 programs) - funding to support building vibrant, active, sustainable, resilient, diverse and inclusive communities
- Meets requirements of the Municipal Funding Arrangement policy and procedures



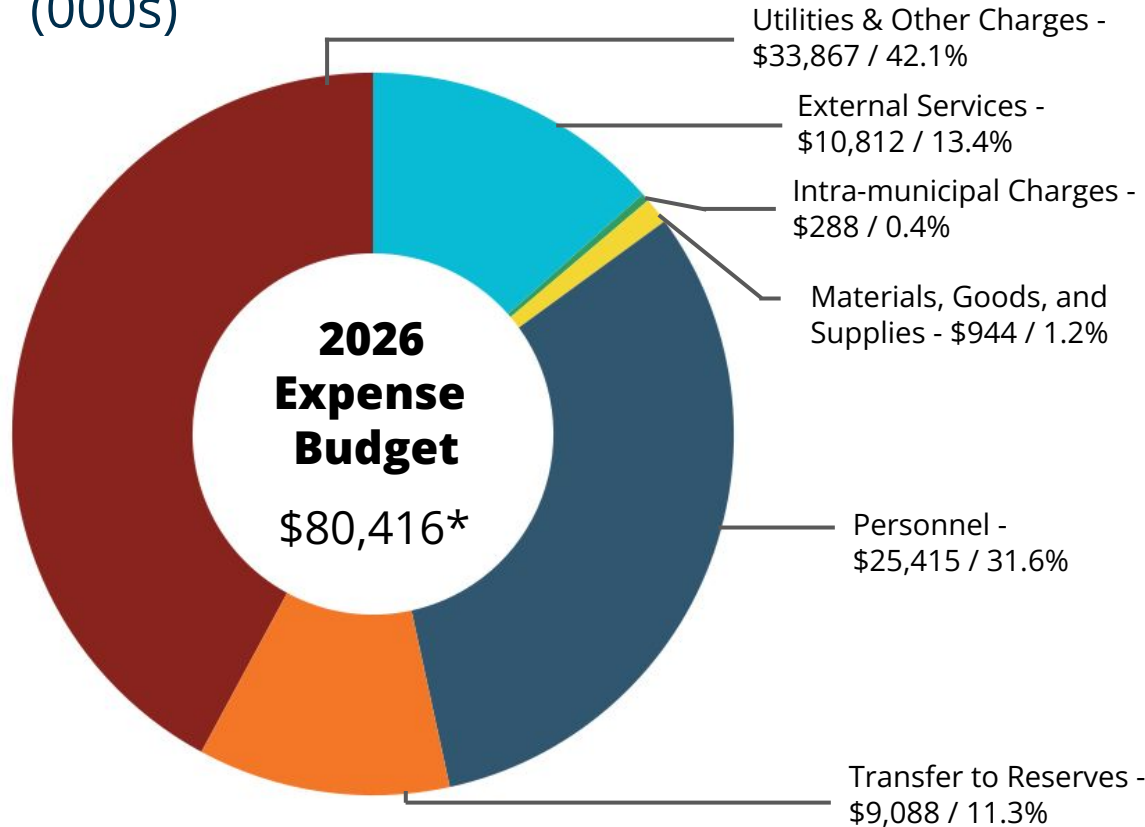
Planning and Environment Services Branch

Edmonton

2026 Expense Summary

Planning and Environment Services Branch

(000s)

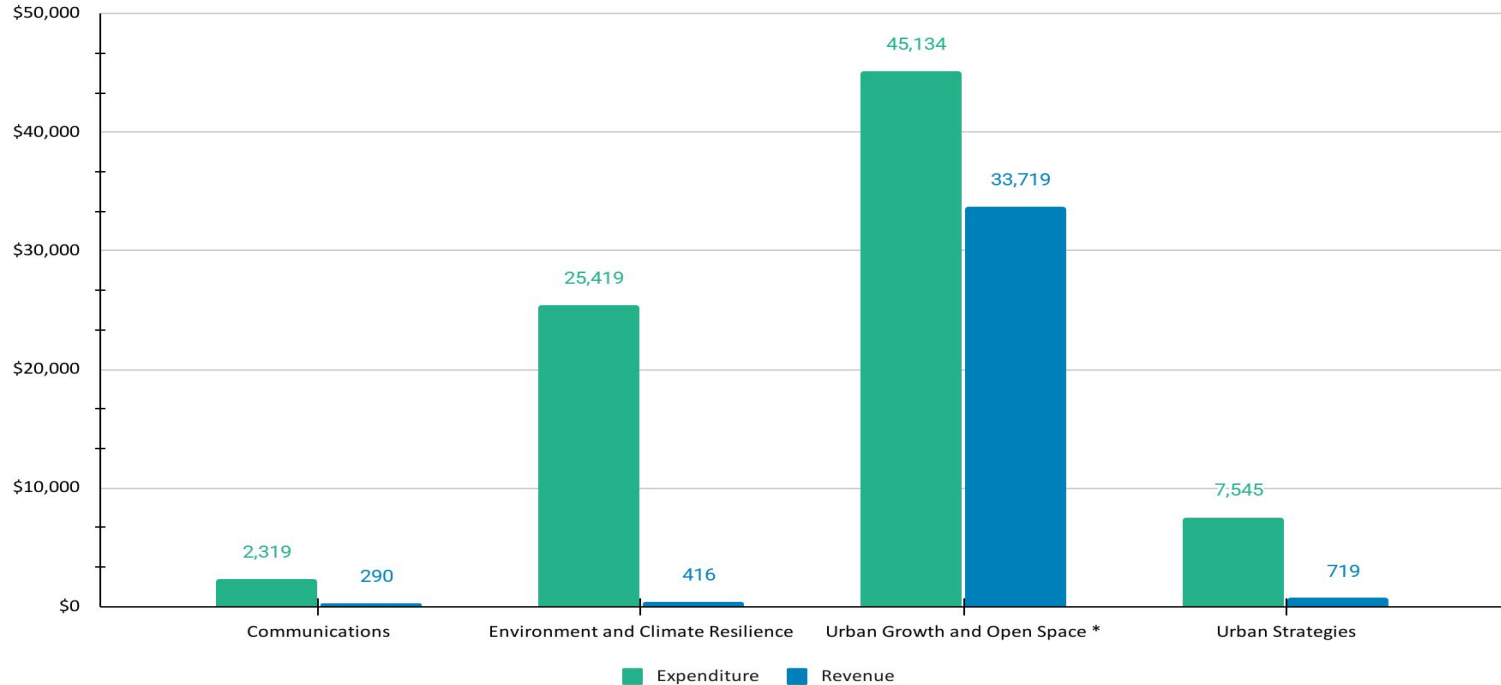


* Total branch expenses excludes intra-municipal recoveries

Key Activities		
<ul style="list-style-type: none"> • Urban Growth - growth management, monitoring and activation • Open space planning including parks, river valley & ravines • Urban Strategies • Environment and Climate Resilience Stewardship • Environmental Management Services • Climate Financing and Rebates • Climate Programming • Department Strategy • Communications and Engagement • Utility Management and Renewable Energy Procurement 		
Cost Drivers		
<ul style="list-style-type: none"> • Population growth • # and complexity of applications • Hectares of developed land • Grant applications • Asset inventory (Enviso) • # of strategic initiatives • Provincial and federal regulations • Climate events requiring protection of City & community assets • Demand for climate action & emission targets 		
Funding Model		Total FTEs
2026 Expense Budget	\$80.4M	190.8 FTEs as of Dec 2025
<i>Funded by:</i>		
Revenues	\$12.3M	
Trf. from Reserve	\$19.7M	
Recoveries	\$3.1M	
Net Operating Budget	\$45.3M	

2026 Expenditure and Revenue Budget by Program - Planning and Environment Services

Planning and Environment Services 2026 Budget By Program (\$000s)

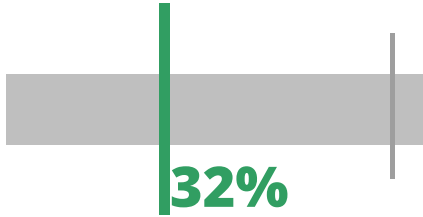


* includes DCMO and Department Strategy

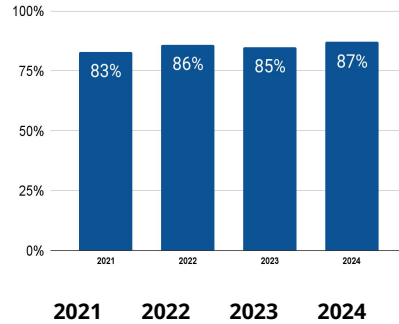
Enterprise Performance Measures

Planning and Environment Services

1.25M Cumulative Target: 32% 2.00 M Cumulative Target: 50%

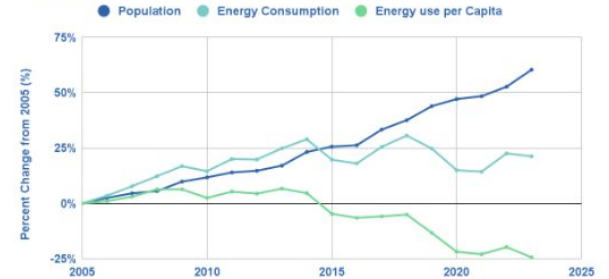


2025: % Cumulative Infill Growth in Redeveloping Area*



2024: % Pop. Within 500m of High-Frequency Transit

Decoupling energy consumption and population since 2005



2024: Energy Use Per Capita

Risks

Financial funding pressures due to lack of resources for capital and operations will impact the ability to reach climate strategy goals.

*2025 infill statistics are based on preliminary building permit data

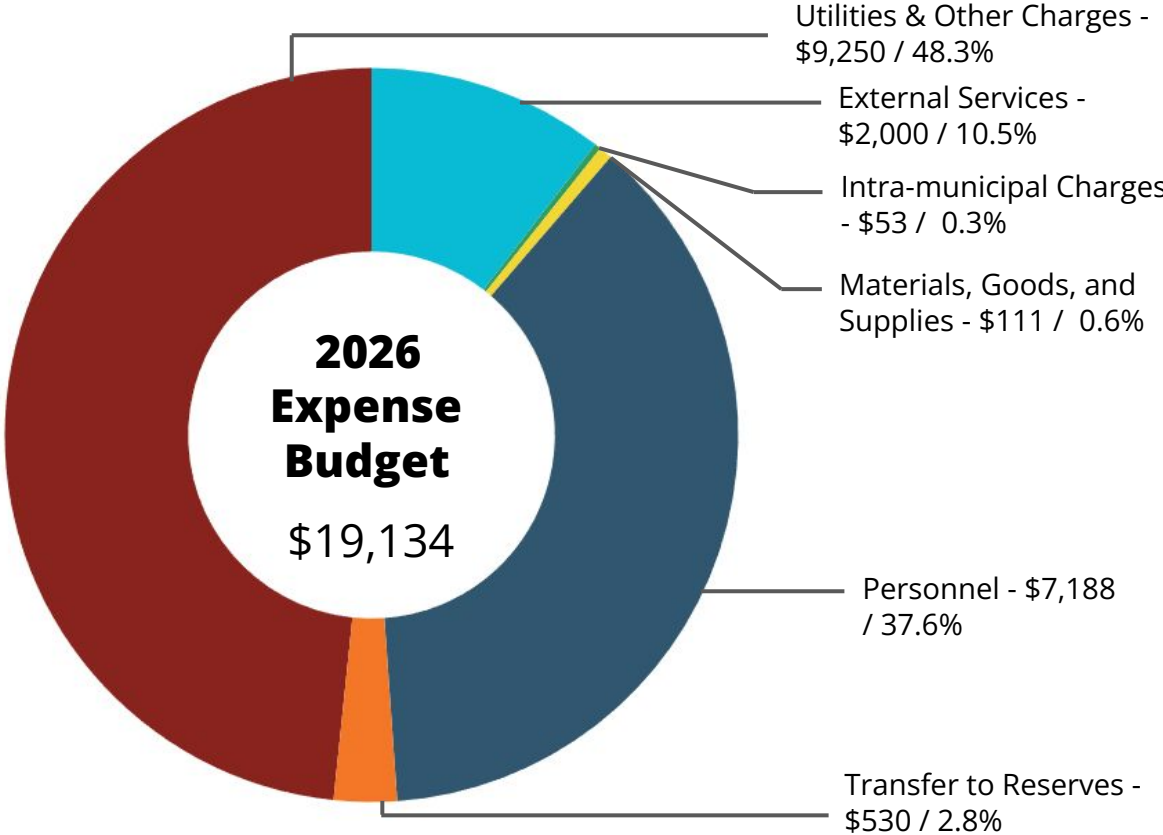


Economic Investment Services Branch

Edmonton

2026 Expense Summary

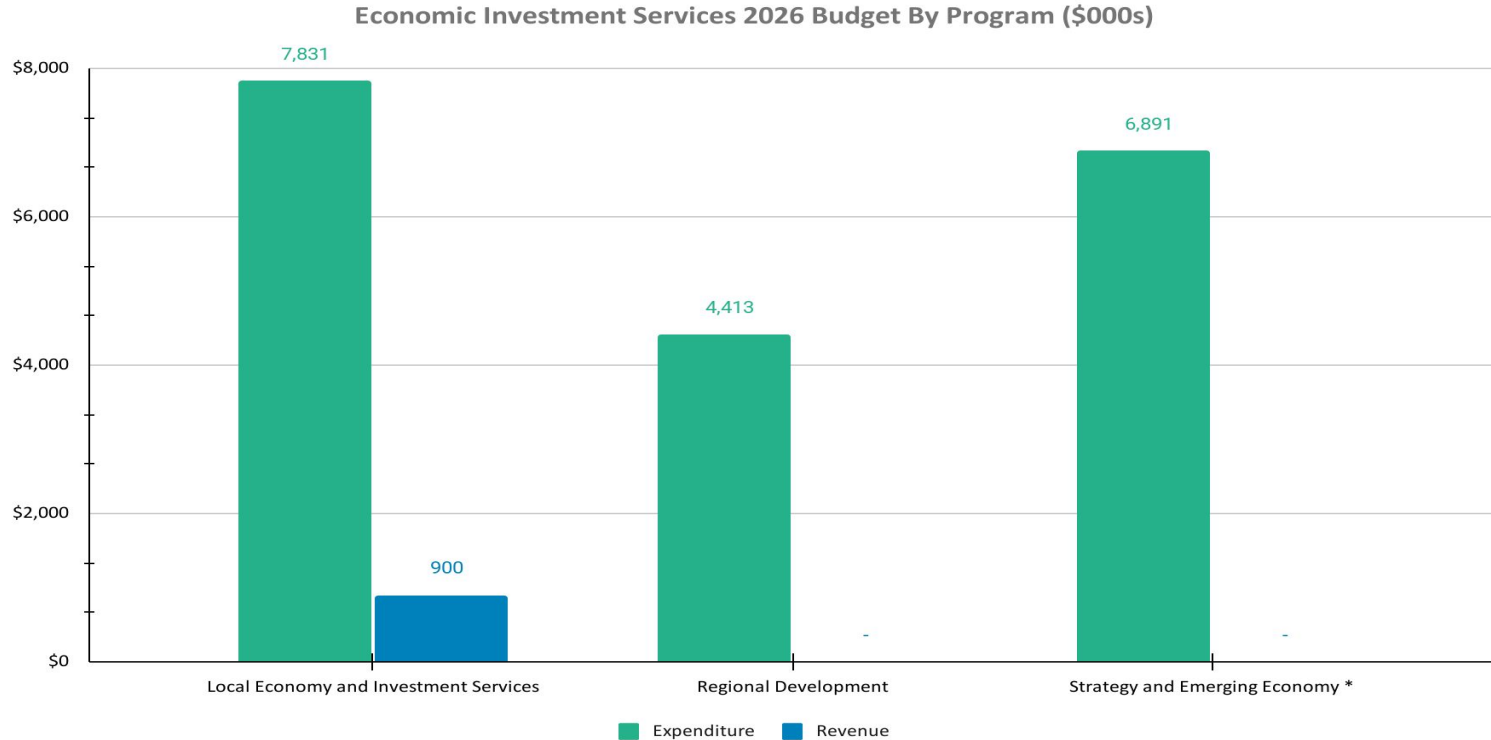
Economic Investment Services Branch (000s)



Key Activities		
<ul style="list-style-type: none"> • Business Retention and Expansion • Economic Strategy Development and Implementation • Economic Investment 		
Cost Drivers		
<ul style="list-style-type: none"> • Grant and subsidy applications • # Businesses supported • Emergent issues (e.g. Downtown, Chinatown) • Regional development projects 		
Funding Model		Total FTEs
2026 Expense Budget	\$19.1M	50.0 FTEs as of Dec 2025
<i>Funded by:</i> Trf. from Reserves	\$0.9M	
Net Operating Budget	\$18.2M	

* Total branch expenses excludes intra-municipal recoveries

2026 Expenditure and Revenue Budget by Program - Economic Investment Services

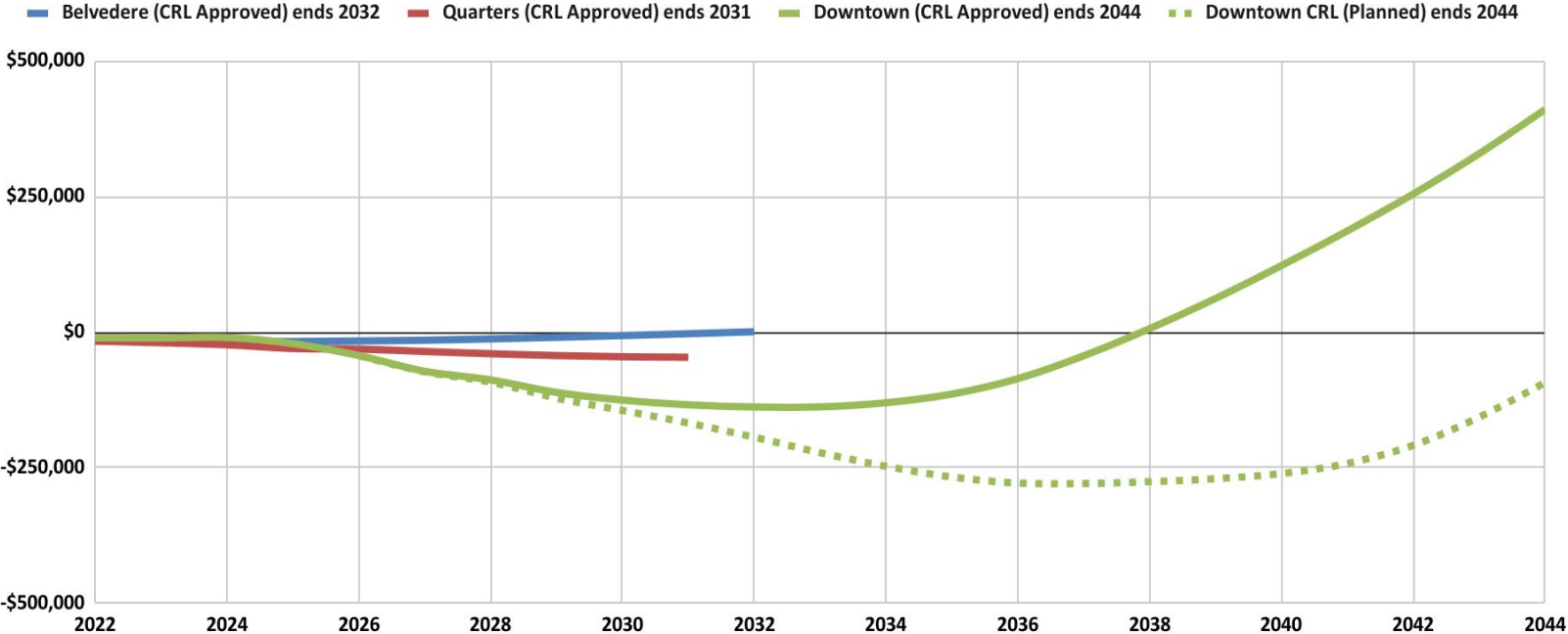


* includes Downtown Economy

Community Revitalization Levies

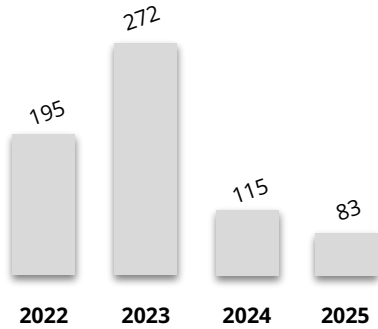
Economic Investment Services Branch

Belvedere CRL, Quarters CRL and Downtown CRL

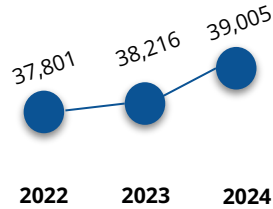


Enterprise Performance Measures

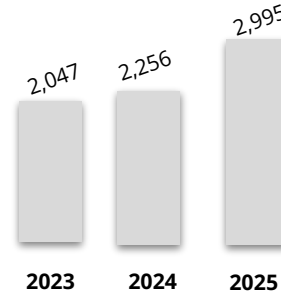
Economic Investment Services



2025: Construction Value in CRL Areas (\$million CAD)



2024: Businesses in Edmonton



2024: # Entrepreneurs and Businesses Supported by Business Friendly Edmonton

Risks

Competition from other municipalities for non-residential investment results in reduction of non-residential to residential tax assessment, and reduces Edmonton's share of employment in the region.

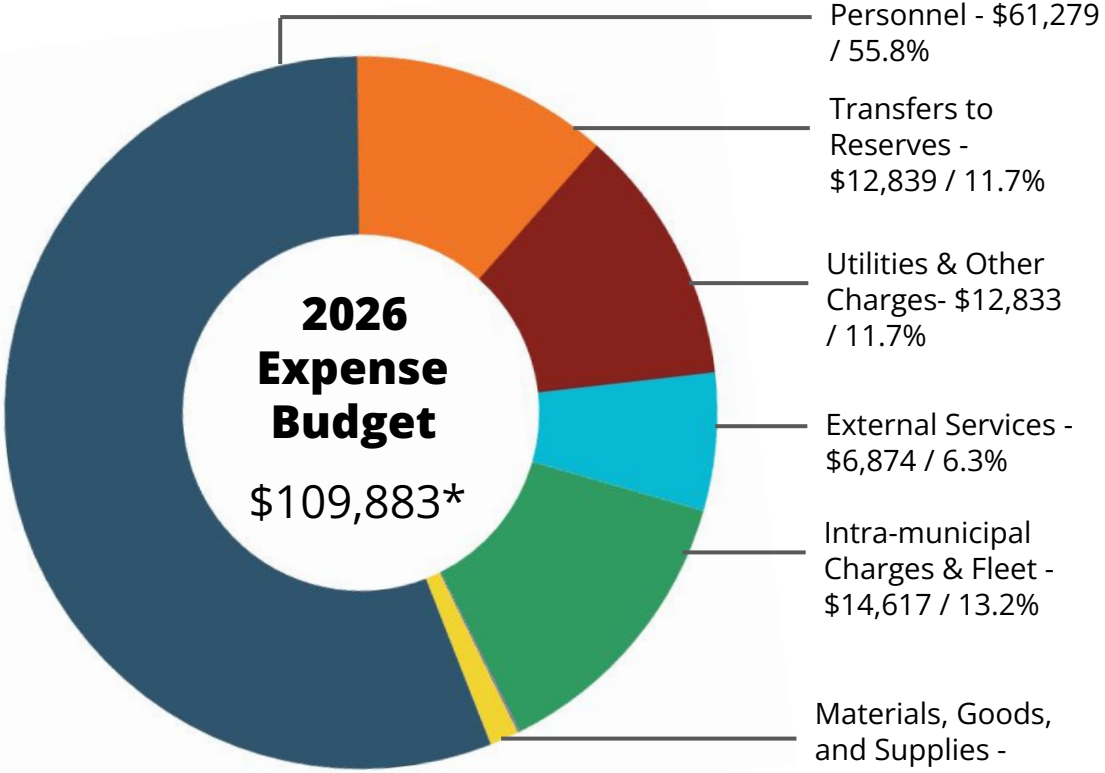


Development Services Branch

Edmonton

2026 Expense Summary

Development Services Branch (000s)

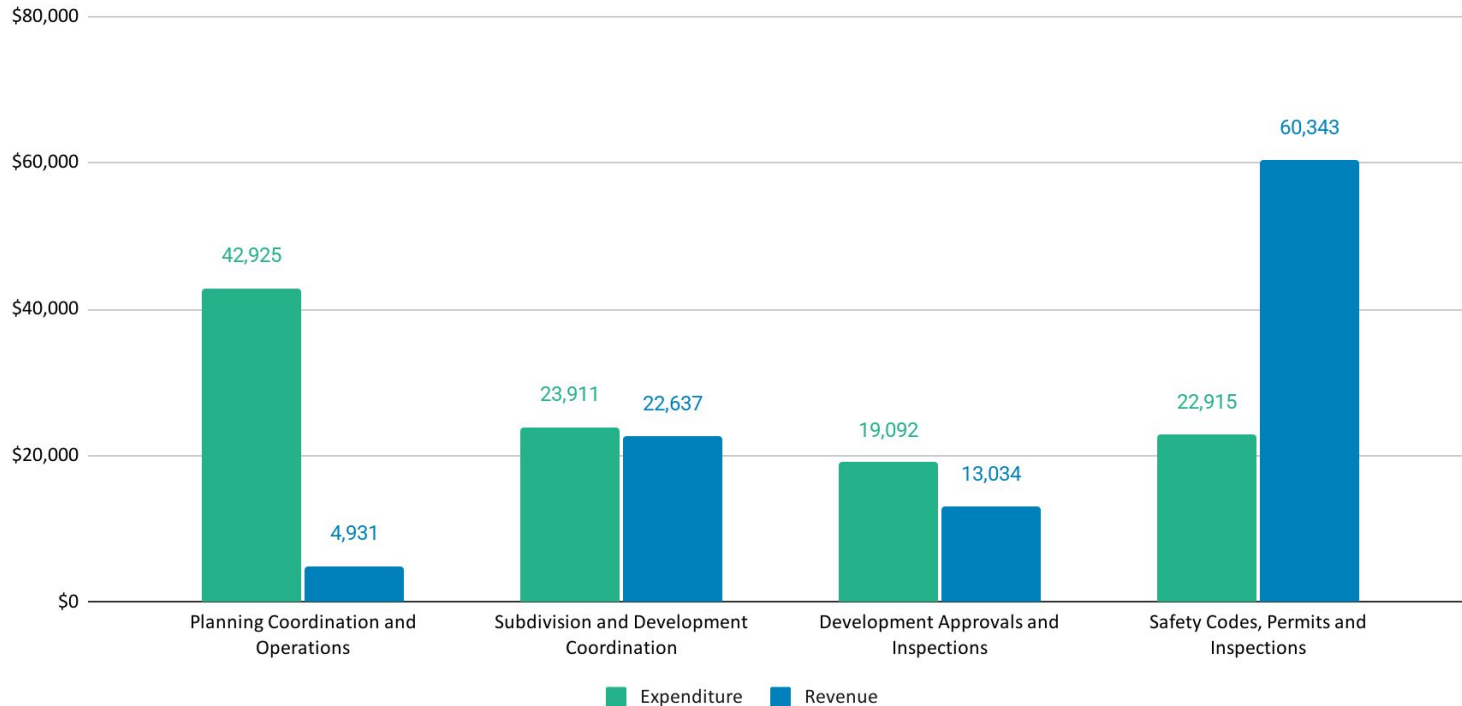


Key Activities		
<ul style="list-style-type: none"> • Planning Coordination • Subdivision Coordination and Development • Development Permits and Inspections • Safety Codes Permits and Inspections • Safety Codes Compliance and Enforcement • Development Compliance and Enforcement • Business Licensing and Regulation • Client Liaison • Vehicle for Hire Licencing • Zoning Bylaw Maintenance 		
Cost Drivers		
<ul style="list-style-type: none"> • Land Development Applications • Development Permit Applications • Building Permit Applications • Inspection requests • Enforcement and compliance requests • Inquiries (e.g. 311 tickets) • Appeals 		
Funding Model	Total FTEs	
2026 Expense Budget	\$109.9M	454.6 FTEs as of Dec 2025
<i>Funded by:</i>		
Revenues	\$76.1M	
Trf. from Reserves	\$24.9M	
Recoveries	\$1.0M	
Net Operating Budget	\$7.9M	

* Total branch expenses excludes intra-municipal recoveries

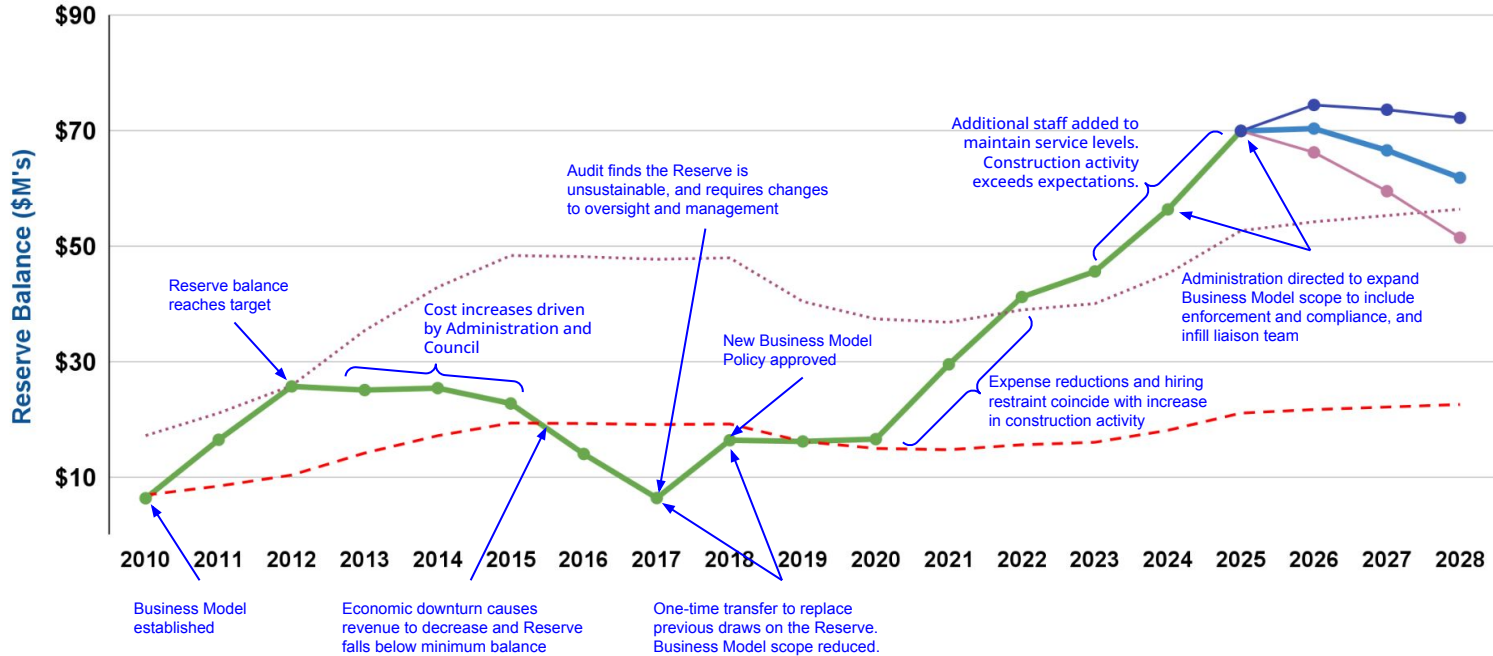
2026 Expenditure and Revenue Budget by Program - Development Services

Development Services 2026 Budget by Program (\$000s)



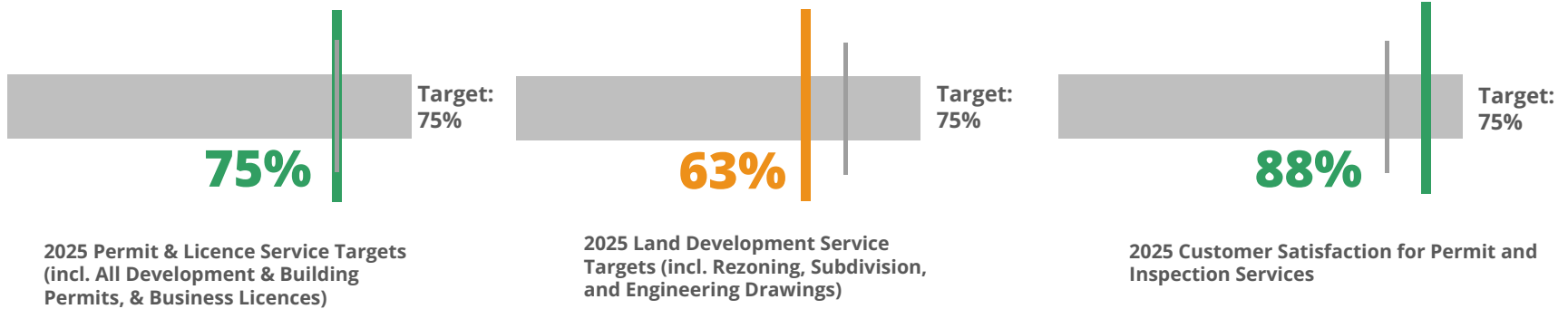
Planning & Development Business Model (PDBM) Development Services Branch

● Reserve Balance ● Forecasted Reserve Balance - - Minimum balance - - - Target balance ● Low Case Forecast ● High Case Forecast



Enterprise Performance Measures

Development Services



Risks *An interruption of online services, caused by a widespread internet outage, connectivity issue, extreme weather event or cybercrime, resulting in service delivery delays and decreased customer satisfaction.*



Continuous Improvement

Edmonton

Benchmarking

Residential Approvals

	Municipal Fees		Approval Timelines		Planning Features		Overall Index	Overall
Municipality	Total Value Per Unit (\$)	Rank (Lowest to Highest)	Average Timelines (Months)	Rank (Lowest to Highest)	Score (%)	Rank (Highest to Lowest)	Weighted Average	Rank (Lowest to Highest)
Edmonton	22,680	8	3	4	0.8	5	1.26	1
Halifax	14,008	6	10	13	0.9	1	1.26	2
London	33,930	9	5	7	0.8	5	1.14	3
Regina	15,476	7	3	3	0.6	14	1.12	4
Calgary	50,286	11	4	6	0.8	5	1.01	5
...								
Vancouver	118,935	21	8	11	0.7	10	0.21	17
Brampton	108,222	18	14	16	0.8	9	0.16	18
Hamilton	64,546	14	31	23	0.7	10	0.04	19
Pickering	109,951	19	17	19	0.7	13	-0.01	20
Toronto	138,157	22	25	22	0.9	3	-0.22	21
Markham	160,013	23	23	20	0.9	2	-0.32	22
Bradford West Gwillimbury	102,700	17	24	21	0.4	19	-0.41	23

Research and Engagement

Public Opinion Research



TYPES

Qualitative and quantitative:
Surveys, focus group discussions
and observational studies

USE CASES

- ✓ Short-term Rentals
- ✓ Household Travel Study
- ✓ Business Retention and Expansion
- ✓ Annual Climate Change Perceptions Survey

29,000+
survey responses in 2025

Public Engagement



Engaged Edmonton online tools,
workshops, interviews, walking
tours and pop-up events

- ✓ Ribbon of Green
- ✓ Priority Growth Areas
- ✓ Happy Beer Street
- ✓ Climate Resilience Planning and Development Action Plan (CRPD)
- ✓ Belgravia Traffic Assessment

55+ projects in 2025

Listening & Learning



311 /
Emails



Public
Sentiment



Advocacy /
Community
Groups



Industry /
Businesses

Audits & Reviews

Complete (2020-2025)

- Residential Infill Audit (2020)
- Ukrainian Canadian Archives and Museum of Alberta Investigation (2021)
- Environmental Strategies Review (2021)
- Arterial Roadway Assessment Audit (2023)
- Safety Codes, Permits and Inspections Audit (2025)

Ongoing Recommendations

- Environment and Climate Governance Audit - Due June 2026
- Historic Resource Management Program Audit - Due June 2026

5 Audits Complete Since 2020

Remaining recommendations due June 2026

Innovation and Continuous Improvements

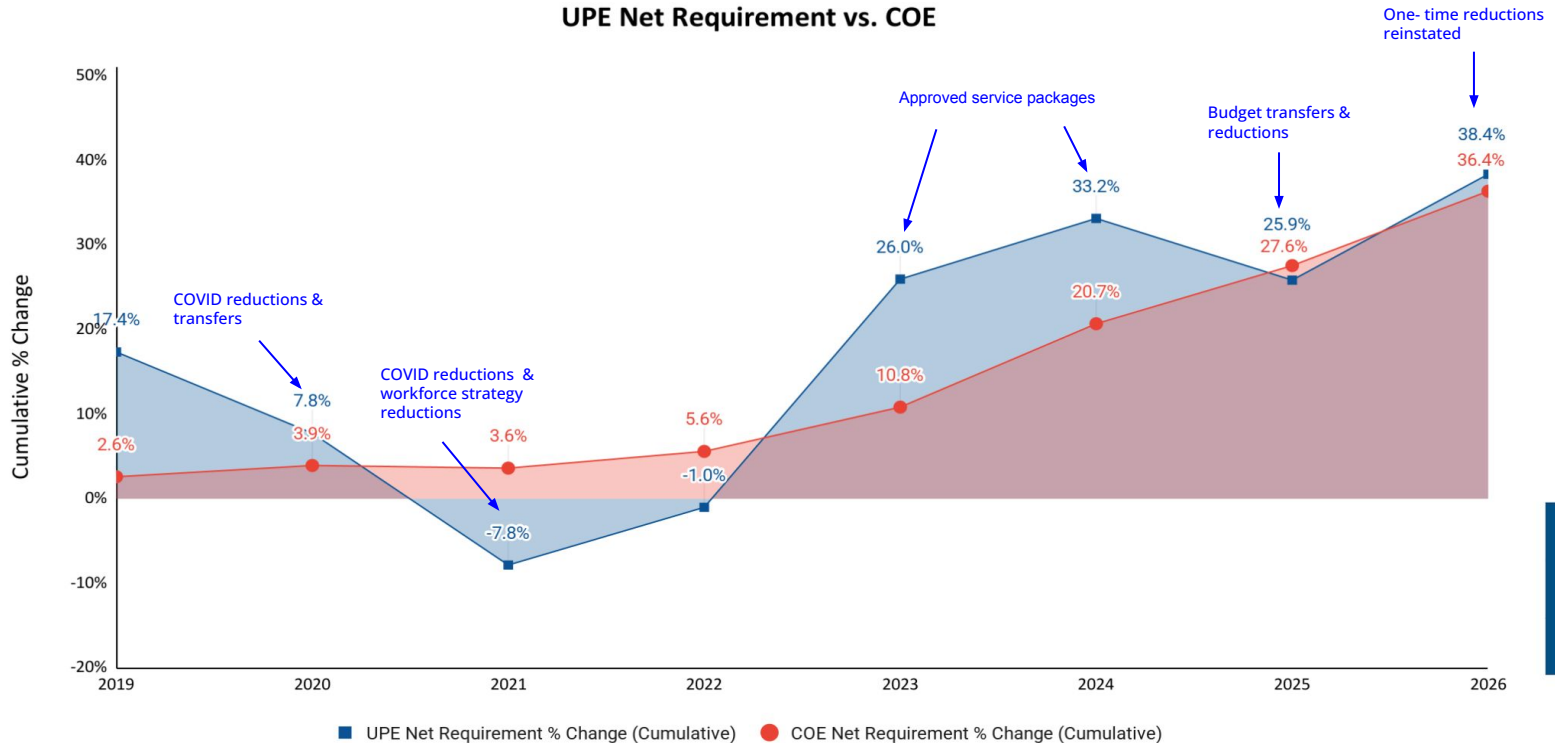
Urban Planning and Economy

Economic Investment Services	Planning and Environment Services	Development Services
<p>Online Business Funding Search Tool</p> <ul style="list-style-type: none"> Assisting Edmonton businesses access available funding <p>Corner Store Program Updates</p> <ul style="list-style-type: none"> New Administrative Standard to formally link commercial property improvement projects (EIS) with streetscape projects (BGN); streamlined interface for grant program applicants <p>Industrial Growth Hub</p> <ul style="list-style-type: none"> Dedicated partner for investment, expansion and success in Edmonton's industrial sector 	<p>Energy Conservation Pilot</p> <ul style="list-style-type: none"> Operational changes at 10 City facilities reduced energy costs \$365,000/year <p>Enviso Program</p> <ul style="list-style-type: none"> Continual process and environmental performance improvements <p>Wildfire Strategy</p> <ul style="list-style-type: none"> Drone technology for wildfire monitoring 	<p>Permit and Licence Improvements</p> <ul style="list-style-type: none"> Streamlining processes Automating manual tasks Providing better guidance to customers

Budget Trend - UPE versus Corporate

(Cumulative Change - Net Requirement)

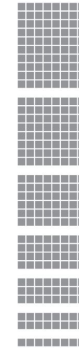
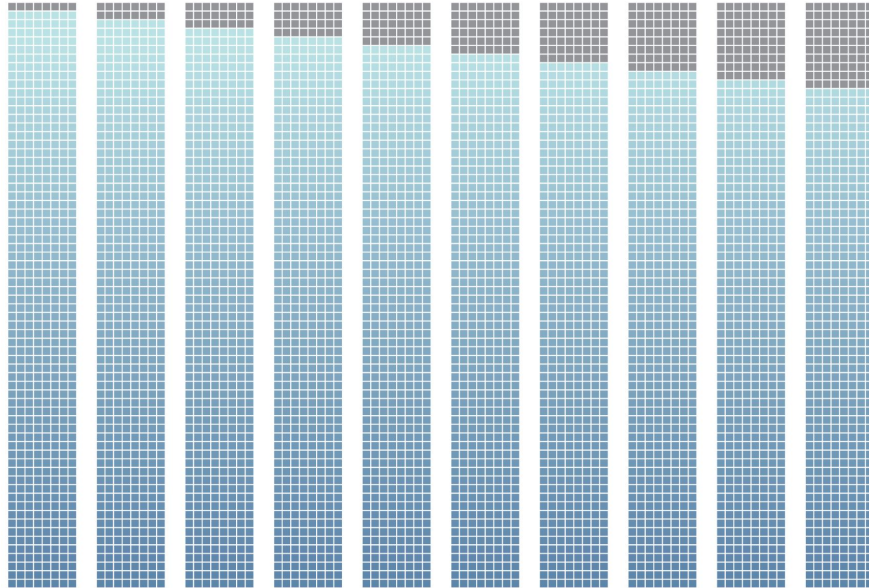
UPE Net Requirement vs. COE



Previous Reductions (2016-2025)

Urban Planning & Economy

10-Year Incremental Total \$14.0M



\$72.9M (2.4%)

**10-Year Cumulative
Reduction Total**

Annual Cumulative Average: \$7.3M

Options or Levers



Climate Action

In 2019 Council declared a Climate Emergency. This has driven accelerated efforts through strategies, policies, standards and investments to reduce greenhouse gas emissions and make our community more resilient to the negative impacts of climate change.

- Review policies to balance climate goals with fiscal realities
- Match desired pace of climate action with fiscal realities and constraints



Economic Development

Planning for a city of two million people requires a strategic, creative and committed approach to support the opportunities that will create jobs, diversify industries and support emerging markets.

- Lead Economic Development Strategy to provide guidance and enable coordination
- Build and prioritize relationships with economic partners
- Provide business retention, expansion and investment programs



Growth Planning

Growth planning is a key component of The City Plan implementation, with a data-informed approach to city building in order to support long-term financial sustainability, service delivery and economic development.

- Align policy, infrastructure, and financial systems to support implementation of The City Plan
- Match growth with community needs

What this means, and how we proceed

Urban Planning and Economy

CHALLENGES



Ability to achieve climate targets with existing capacity



Insufficient levels of real non-residential assessment growth



Balancing long term objectives with short term pressures and constraints

STRATEGIC RESPONSE

- Undertake the Climate Action Plan Update (2027-2030) to confirm Council's desired pacing
- Implement the Climate Resilience Planning and Development Action Plan
- Refresh and implement the Economic Action Plan
- Implement the Industrial Investment Action Plan
- Implement the Downtown Action Plan
- Undertake study to understand Future Growth Area (FGA) servicing costs
- Update models to deepen our understanding of the Fiscal Impacts of Growth
- Explore Growth Funding Tools and Asset Delivery Options
- Renew open space provision standards to support investment decisions about parks and open spaces

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