

## 2026 DEPARTMENT PRESENTATIONS

### Integrated Infrastructure Services

#### Recommendation

That the March 5, 2026, Financial and Corporate Services report FCS03368, be received for information.

<b>Requested Action</b>	Information only
<b>ConnectEdmonton's Guiding Principle</b>	<b>ConnectEdmonton Strategic Goals</b>
<b>CONNECTED</b> This unifies our work to achieve our strategic goals.	<b>N/A</b>
<b>City Plan Values</b>	N/A
<b>Corporate Business Plan</b>	Managing the corporation
<b>Council Policy, Program or Project Relationships</b>	<ul style="list-style-type: none"> <li>• The City Plan</li> <li>• C578A - Multi-year Budgeting Policy</li> <li>• C624 - Fiscal Policy for Revenue Generation</li> <li>• C203D - Debt Management Fiscal Policy</li> <li>• C591 - Capital Project Governance Policy</li> </ul>
<b>Related Council Discussions</b>	<ul style="list-style-type: none"> <li>• January 27, 2026, Financial and Corporate Services report FCS03251, Budget Planning Process</li> </ul>

#### Executive Summary

- Administration will deliver budget presentations from departments and branches to City Council in March 2026, to support Council's decision making as they consider the 2027-2030 budget. These presentations will include detailed budget information, branch overviews, funding models, cost drivers, staffing, services, service levels and, where possible, comparisons with other municipalities.

## 2026 DEPARTMENT PRESENTATIONS - INTEGRATED INFRASTRUCTURE SERVICES

- The intent of the presentation is not to debate the budget being discussed, but to provide Council with foundational knowledge to make informed decisions and recommendations in the next budget cycle.

### REPORT

As outlined in the January 27, 2026, Financial and Corporate Services report FCS03251, Budget Planning Process, Administration will deliver department and branch budget presentations to City Council in March 2026. Presentations will supplement the information provided to Council for decision making around budgets.

The presentations may include the line-by-line budget by program, an overview of the branch, funding model, key cost drivers, structural budget variances, staffing composition, outputs and deliverables, services and service levels and any audit information. Benchmarks or comparisons with other municipalities will also be included where possible.

The intent of the presentation is not to debate the budgets of the respective department or branch, but to provide Council with foundational knowledge to make informed decisions and recommendations in the next budget cycle.

### Community Insight

Public engagement and/or research were not completed for the department and branch presentations, as they are intended to inform Council of current budgetary practices and pressures for the respective department or branch. Information provided will support Council's decision making as they consider the 2027-2030 budget this fall.

Administration considers feedback from multiple sources to inform decision making on the budget and will continue to gather insights from the community. This includes comprehensive public engagement to support the development of the next four-year budget, and Administration will share the results with Council to support their decision making.

### GBA+

Development of the City's four-year budget involves public engagement and research activities, including targeted efforts to ensure input is captured from residents who may be facing unique barriers and challenges, or whose voices are heard less often. A GBA+ lens is also applied to individual projects, services or profiles that make up each of the budget adjustments proposed for deliberation.

The presentations will improve Council members' awareness of the budget at a branch level, including interdependencies between areas that may affect service delivery. This will enable informed decision making and can help support equitable outcomes during the development of the 2027-2030 budget.

### **Environment and Climate Review**

This report was reviewed for environment and climate risks. Based on the review completed no significant interactions with the City's environmental and climate goals were identified within the scope of this report.

### **ATTACHMENT**

1. Supplemental Information Package