

Supplemental Information Package

Integrated Infrastructure Services

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Integrated Infrastructure Services

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.	1,108	811	1,003	918	918
Grants	0	0	173	162	0
Transfer from Reserves	1,944	2,933	2,796	2,840	1,800
Total Revenue and Transfers	3,052	3,744	3,972	3,920	2,718
Net Expenditure and Transfers					
Personnel	65,334	69,758	74,951	74,449	75,047
Materials, Goods, and Supplies	2,748	2,365	2,714	2,519	2,675
External Services	5,238	8,579	6,782	7,164	3,815
Fleet Services	374	429	477	396	395
Intra-municipal Charges	6,275	7,730	6,582	7,118	7,324
Utilities and Other Charges	841	680	771	728	909
Transfer to Reserves	580	550	6,588	6,044	5,950
Subtotal	81,390	90,091	98,865	98,418	96,115
Intra-municipal Recoveries	(59,163)	(60,349)	(66,387)	(65,079)	(65,937)
Total Net Expenditure and Transfers	22,227	29,742	32,478	33,339	30,178
Total Net Operating Requirement	19,175	25,998	28,506	29,419	27,460
Full-time Equivalents - Union	338.9	332.3	345.5	345.5	345.5
Full-time Equivalents - Non-union	215.8	211.0	212.0	212.0	212.0
Full-time Equivalents - Total	554.7	543.3	557.5	557.5	557.5

Infrastructure Planning and Design

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.	77	28	38	76	76
Grants	0	0	173	162	0
Transfer from Reserves	1,944	2,933	1,843	1,840	1,800
Total Revenue and Transfers	2,021	2,961	2,054	2,078	1,876
Net Expenditure and Transfers					
Personnel	22,391	21,418	22,719	21,968	22,145
Materials, Goods, and Supplies	778	679	805	438	438
External Services	4,341	7,823	5,064	5,785	3,396
Fleet Services	20	37	38	55	55
Intra-municipal Charges	346	819	91	403	442
Utilities and Other Charges	249	97	199	136	136
Transfer to Reserves	580	550	6,588	5,828	5,734
Subtotal	28,705	31,423	35,504	34,613	32,346
Intra-municipal Recoveries	(13,461)	(11,462)	(13,970)	(13,881)	(14,441)
Total Net Expenditure and Transfers	15,244	19,961	21,534	20,732	17,905
Total Net Operating Requirement	13,223	17,000	19,480	18,654	16,029
Full-time Equivalents - Union	112.4	112.6	87.6	87.6	87.6
Full-time Equivalents - Non-union	82.0	80.0	76.0	76.0	76.0
Full-time Equivalents - Total	194.4	192.6	163.6	163.6	163.6

Branch - Infrastructure Planning and Design Program - Infrastructure Planning and Design

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.	30	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	1,944	2,115	1,809	1,840	1,800
Total Revenue and Transfers	1,974	2,115	1,809	1,840	1,800
Net Expenditure and Transfers					
Personnel	3,669	726	1,075	833	844
Materials, Goods, and Supplies	396	386	352	275	275
External Services	1,961	2,172	1,851	1,892	1,852
Fleet Services	0	0	0	0	0
Intra-municipal Charges	188	235	(6)	403	442
Utilities and Other Charges	99	(52)	30	80	80
Transfer to Reserves	580	550	6,073	5,828	5,734
Subtotal	6,893	4,017	9,376	9,311	9,227
Intra-municipal Recoveries	(8,008)	(5,479)	(371)	(384)	(384)
Total Net Expenditure and Transfers	(1,115)	(1,462)	9,005	8,927	8,843
Total Net Operating Requirement	(3,089)	(3,577)	7,196	7,087	7,043
Full-time Equivalents - Union	22.0	26.0	4.0	4.0	4.0
Full-time Equivalents - Non-union	10.0	9.0	2.0	2.0	2.0
Full-time Equivalents - Total	32.0	35.0	6.0	6.0	6.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Asset Management Service (Lifecycle Management)	An internal (provider) service that plans and designs significant infrastructure for the City of Edmonton.	Administrative Assistant (1) Branch Manager (1) Clerk (2) Capital Profile Specialist (1) Strategic Coordinator (1)
Infrastructure Planning and Design Service (Engineering Services, Facility Planning and Design, and Transportation Planning and Design)	An internal (provider) service that provides construction of significant City of Edmonton infrastructure.	

Branch - Infrastructure Planning and Design Program - Engineering 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.	41	28	38	76	76
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	41	28	38	76	76
Net Expenditure and Transfers					
Personnel	4,436	4,762	5,106	4,752	4,795
Materials, Goods, and Supplies	231	140	221	136	136
External Services	431	1,253	1,863	1,944	84
Fleet Services	20	37	35	55	55
Intra-municipal Charges	(24)	254	20	0	0
Utilities and Other Charges	39	69	89	12	12
Transfer to Reserves	0	0	0	0	0
Subtotal	5,133	6,515	7,335	6,899	5,082
Intra-municipal Recoveries	(1,670)	(1,763)	(3,637)	(3,327)	(3,657)
Total Net Expenditure and Transfers	3,463	4,752	3,698	3,572	1,425
Total Net Operating Requirement	3,422	4,724	3,660	3,496	1,349
Full-time Equivalents - Union	15.7	15.2	13.2	13.2	13.2
Full-time Equivalents - Non-union	19.0	19.0	22.0	22.0	22.0
Full-time Equivalents - Total	34.7	34.2	35.2	35.2	35.2

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Planning and Design Service (Engineering Services)	Technical engineering expertise for capital projects, risk management, and operations and maintenance of City assets.	Engineer (19) Engineering Technologist (9.2) Environmental Specialist (1) Sup, Environmental Engineering (1) Supervisor, Facility Engineering (1) Director (1) Planning Technician (1) Project Manager (1) Analyst (1)

Branch - Infrastructure Planning and Design Program - Facility Planning and Design

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.	6	0	0	0	0
Grants	0	0	173	162	0
Transfer from Reserves	0	818	34	0	0
Total Revenue and Transfers	6	818	207	162	0
Net Expenditure and Transfers					
Personnel	3,893	4,505	4,575	4,382	4,413
Materials, Goods, and Supplies	48	33	56	27	27
External Services	1,070	3,511	767	889	380
Fleet Services	0	0	3	0	0
Intra-municipal Charges	125	248	61	0	0
Utilities and Other Charges	39	29	22	12	12
Transfer to Reserves	0	0	515	0	0
Subtotal	5,175	8,326	5,999	5,310	4,832
Intra-municipal Recoveries	(1,156)	(1,472)	(3,406)	(3,611)	(3,792)
Total Net Expenditure and Transfers	4,019	6,854	2,594	1,699	1,040
Total Net Operating Requirement	4,013	6,036	2,386	1,537	1,040
Full-time Equivalents - Union	17.8	17.0	17.0	17.0	17.0
Full-time Equivalents - Non-union	17.0	15.0	14.0	14.0	14.0
Full-time Equivalents - Total	34.8	32.0	31.0	31.0	31.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Planning and Design Service (Facility Planning and Design)	Planning and design of City facilities infrastructure, such as fire stations, recreation centres, and operational yards.	Supervisor, Project Management (2) Director (1) Project Coordinator (2) Project Manager (14) Project Architect (4) Program Manager (6) Supervisor, Architecture & Design (1) Supervisor, Strategy & Facility Dev (1)

Branch - Infrastructure Planning and Design Program - Lifecycle Management

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	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	6,025	6,758	7,077	6,864	6,912
Materials, Goods, and Supplies	84	104	137	0	0
External Services	845	580	359	908	925
Fleet Services	0	0	0	0	0
Intra-municipal Charges	33	71	15	0	0
Utilities and Other Charges	47	23	24	18	18
Transfer to Reserves	0	0	0	0	0
Subtotal	7,034	7,536	7,612	7,790	7,855
Intra-municipal Recoveries	(326)	(482)	(2,068)	(1,742)	(1,747)
Total Net Expenditure and Transfers	6,708	7,054	5,544	6,048	6,108
Total Net Operating Requirement	6,708	7,054	5,544	6,048	6,108
Full-time Equivalents - Union	39.9	37.4	36.4	36.4	36.4
Full-time Equivalents - Non-union	14.0	15.0	16.0	16.0	16.0
Full-time Equivalents - Total	53.9	52.4	52.4	52.4	52.4

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Asset Management Service (Lifecycle Management)	Providing development and oversight of asset management programs, including conducting condition assessments, analyzing financial investment, prioritizing assets for renewal investment, and supporting scope definition in renewal projects.	Building Condition Assess Coord (5) Director (1) Engineering Technologist (4) Supervisor (1) Analyst (4) Supervisor, Facility Asset Mgmt (1) Supervisor, Open Spaces Asset (1) Supervisor, Transportation Asset (1) Engineer (8) Planning Tech II (1) Project Coordinator (1) Project Manager (6) PM, Capital Renewal Planning (2) Program Manager (1) Analyst (5) Survey Technical Assistant (7.4) Transportation Technician (3)

Branch - Infrastructure Planning and Design Program - Transportation Planning and Design

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	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	4,368	4,667	4,887	5,137	5,182
Materials, Goods, and Supplies	19	16	38	0	0
External Services	34	307	223	152	155
Fleet Services	0	0	0	0	0
Intra-municipal Charges	24	11	1	0	0
Utilities and Other Charges	25	28	33	14	14
Transfer to Reserves	0	0	0	0	0
Subtotal	4,470	5,029	5,183	5,303	5,351
Intra-municipal Recoveries	(2,301)	(2,266)	(4,489)	(4,817)	(4,860)
Total Net Expenditure and Transfers	2,169	2,763	693	486	491
Total Net Operating Requirement	2,169	2,763	693	486	491
Full-time Equivalents - Union	17.0	17.0	17.0	17.0	17.0
Full-time Equivalents - Non-union	22.0	22.0	22.0	22.0	22.0
Full-time Equivalents - Total	39.0	39.0	39.0	39.0	39.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Planning and Design Service (Transportation Planning and Design)	Planning and design of transportation infrastructure, including roads, bridges, transit infrastructure, and active mode infrastructure.	Engineer In Training (EIT) (3) Engineering Technologist (10) Supervisor, Project Mgmt (2) Supervisor, Transportation Des (1) Supervisor Planning & Design (1) Director (1) Engineer (17) Project Coordinator (3) Clerk (1)

Infrastructure Delivery

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.	578	379	508	387	387
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	578	379	508	387	387
Net Expenditure and Transfers					
Personnel	23,228	27,333	29,648	29,554	29,805
Materials, Goods, and Supplies	1,543	1,268	1,466	1,660	1,816
External Services	727	498	334	161	201
Fleet Services	354	392	439	341	340
Intra-municipal Charges	5,158	5,594	5,385	5,532	5,599
Utilities and Other Charges	307	227	247	344	446
Transfer to Reserves	0	0	0	0	0
Subtotal	31,317	35,312	37,519	37,592	38,207
Intra-municipal Recoveries	(27,656)	(29,681)	(30,549)	(29,492)	(29,683)
Total Net Expenditure and Transfers	3,661	5,631	6,970	8,100	8,524
Total Net Operating Requirement	3,083	5,252	6,462	7,713	8,137
Full-time Equivalents - Union	145.5	136.7	175.9	175.9	175.9
Full-time Equivalents - Non-union	47.8	46.0	50.0	50.0	50.0
Full-time Equivalents - Total	193.3	182.7	225.9	225.9	225.9

Branch - Infrastructure Delivery Program - Infrastructure Delivery

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	1	2	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	1	2	0	0
Net Expenditure and Transfers					
Personnel	3,483	6,524	6,395	6,829	6,880
Materials, Goods, and Supplies	225	303	284	514	514
External Services	137	134	47	138	178
Fleet Services	0	0	0	0	0
Intra-municipal Charges	5,008	5,441	5,456	5,533	5,600
Utilities and Other Charges	9	51	63	265	356
Transfer to Reserves	0	0	0	0	0
Subtotal	8,862	12,453	12,245	13,279	13,528
Intra-municipal Recoveries	(11,643)	(13,231)	(7,297)	(7,189)	(7,261)
Total Net Expenditure and Transfers	(2,781)	(778)	4,949	6,090	6,267
Total Net Operating Requirement	(2,781)	(779)	4,947	6,090	6,267
Full-time Equivalents - Union	26.8	19.0	43.0	43.0	43.0
Full-time Equivalents - Non-union	8.0	6.0	10.0	10.0	10.0
Full-time Equivalents - Total	34.8	25.0	53.0	53.0	53.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Asset Management Service (Lifecycle Management)	An internal (provider) service that provides overarching management of City of Edmonton capital Assets.	Department Operations*: - Deputy City Manager (1) - Administrative Assistant (1) - Clerk (8)
Infrastructure Planning and Design Service (Engineering Services, Facility Planning and Design, Neighbourhoods Planning and Design, Open Spaces Planning and Design, Renewable Energy Utility, and Transportation Planning and Design)	An internal (provider) service that plans and designs significant infrastructure for the City of Edmonton.	- Director (1) - Executive Assistant (1) - Financial Analyst (5) - Sr. External Relations Advisor (1) - Analyst (5) - Supervisor (1)
Infrastructure Delivery Service (Facility Infrastructure Delivery, LRT Expansion and Renewal, Neighbourhoods Infrastructure Delivery, Open Spaces Infrastructure Delivery, Project Management Support and Transportation Infrastructure Delivery)	An internal (provider) service that provides construction of significant City of Edmonton infrastructure. Output: Constructed CoE Asset.	- Manager (2) - Senior Executive Advisor (1) - Account Director (1) - Public Engagement Advisor (1) - Public Engagement Coordinator (4) - External Relations Advisor (1) - Public Info Officer - Communications (15)

* Department Operations budgeted in Infrastructure Delivery (program), but supporting all department sub-services.

** Branch Manager's Office in Infrastructure Delivery (program) supports Infrastructure Delivery Service (Facility Infrastructure Delivery, Transportation Infrastructure Delivery, and Project Management Support)

Branch - Infrastructure Delivery

Program - Facility Infrastructure Delivery

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	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	4,435	4,993	5,276	5,424	5,462
Materials, Goods, and Supplies	12	4	18	0	0
External Services	101	10	32	0	0
Fleet Services	0	0	0	0	0
Intra-municipal Charges	24	10	1	0	0
Utilities and Other Charges	52	43	36	14	14
Transfer to Reserves	0	0	0	0	0
Subtotal	4,624	5,060	5,363	5,438	5,476
Intra-municipal Recoveries	(2,309)	(2,779)	(5,552)	(5,136)	(5,152)
Total Net Expenditure and Transfers	2,315	2,281	(189)	302	324
Total Net Operating Requirement	2,315	2,281	(189)	302	324
Full-time Equivalents - Union	27.0	27.0	27.0	27.0	27.0
Full-time Equivalents - Non-union	12.0	12.0	11.0	11.0	11.0
Full-time Equivalents - Total	39.0	39.0	38.0	38.0	38.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Delivery Service (Facility Infrastructure Delivery)	Responsible for constructing various City facilities, including fire and police stations, recreation centers, libraries, fleet garages, fueling stations, office buildings, storage facilities, and waste collection and processing sites.	Supervisor Project Management (3) Director (1) Project Coordinator (7) Project Manager (19) Program Manager (7) Clerk (1)

Branch - Infrastructure Delivery

Program - Project Management Centre of Excellence

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	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	809	1,144	1,500	1,472	1,492
Materials, Goods, and Supplies	558	345	434	581	596
External Services	0	0	20	0	0
Fleet Services	0	0	0	0	0
Intra-municipal Charges	0	0	0	0	0
Utilities and Other Charges	2	2	3	2	2
Transfer to Reserves	0	0	0	0	0
Subtotal	1,369	1,491	1,957	2,055	2,090
Intra-municipal Recoveries	(164)	(168)	(1,657)	(1,465)	(1,478)
Total Net Expenditure and Transfers	1,205	1,323	300	590	612
Total Net Operating Requirement	1,205	1,323	300	590	612
Full-time Equivalents - Union	4.0	7.0	8.0	8.0	8.0
Full-time Equivalents - Non-union	3.0	4.0	3.0	3.0	3.0
Full-time Equivalents - Total	7.0	11.0	11.0	11.0	11.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Delivery Service (Project Management Support)	Project management expertise to capital projects.	Program Lead (1) Project Analyst (1) Project Lead (3) Analyst (3) Supervisor Project Management (1) Program Manager (2)

Branch - Infrastructure Delivery Program - Technical 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.	328	312	444	387	387
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	328	312	444	387	387
Net Expenditure and Transfers					
Personnel	10,763	10,810	12,214	11,739	11,860
Materials, Goods, and Supplies	744	608	708	565	706
External Services	149	111	55	15	15
Fleet Services	354	390	439	341	340
Intra-municipal Charges	11	68	70	0	0
Utilities and Other Charges	30	39	44	38	38
Transfer to Reserves	0	0	0	0	0
Subtotal	12,051	12,026	13,531	12,698	12,959
Intra-municipal Recoveries	(10,865)	(10,964)	(12,407)	(12,148)	(12,225)
Total Net Expenditure and Transfers	1,186	1,062	1,124	550	734
Total Net Operating Requirement	858	750	679	163	347
Full-time Equivalents - Union	76.7	72.7	86.9	86.9	86.9
Full-time Equivalents - Non-union	8.8	8.0	10.0	10.0	10.0
Full-time Equivalents - Total	85.5	80.7	96.9	96.9	96.9

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Delivery Service (Project Management Support)	Project management expertise to capital projects, as well as additional functions such as field monitoring, survey and construction materials engineering and testing.	Clerk (3) Const Project Inspector (21) Engineering Technologist (16.5) Landscape Technician (2.8) Materials Technical Asst (13) General Supervisor, Engineering or Survey Services (3) Director (1) Engineer (5) Project Inspector Coordinator (1) Program Manager (1) Survey Technical Assistant (15.6) Survey Technologist (14)

Branch - Infrastructure Delivery

Program - Transportation Infrastructure Delivery

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.	77	29	42	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	77	29	42	0	0
Net Expenditure and Transfers					
Personnel	2,748	2,982	3,238	2,970	2,985
Materials, Goods, and Supplies	3	5	20	0	0
External Services	92	209	32	0	0
Fleet Services	0	2	1	0	0
Intra-municipal Charges	106	72	(20)	0	0
Utilities and Other Charges	28	76	79	17	17
Transfer to Reserves	0	0	0	0	0
Subtotal	2,977	3,346	3,350	2,987	3,002
Intra-municipal Recoveries	(1,760)	(1,975)	(2,824)	(2,695)	(2,702)
Total Net Expenditure and Transfers	1,217	1,371	526	292	300
Total Net Operating Requirement	1,140	1,342	484	292	300
Full-time Equivalents - Union	10.0	10.0	9.0	9.0	9.0
Full-time Equivalents - Non-union	10.0	9.0	10.0	10.0	10.0
Full-time Equivalents - Total	20.0	19.0	19.0	19.0	19.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Delivery Service (Transportation Infrastructure Delivery)	Construction of transportation infrastructure, roads, bridges, and active mode infrastructure.	Supervisor Project Management (2) Director (1) Engineer (7) Project Coordinator (2) Project Manager (6) Clerk (1)

Branch - Infrastructure Delivery Program - Yellowhead Trail Freeway Conversion

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.	173	37	21	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	173	37	21	0	0
Net Expenditure and Transfers					
Personnel	988	880	1,024	1,120	1,127
Materials, Goods, and Supplies	1	3	2	0	0
External Services	248	34	146	8	8
Fleet Services	0	0	0	0	0
Intra-municipal Charges	9	3	(122)	0	0
Utilities and Other Charges	186	16	23	9	19
Transfer to Reserves	0	0	0	0	0
Subtotal	1,432	936	1,074	1,137	1,154
Intra-municipal Recoveries	(915)	(564)	(813)	(859)	(865)
Total Net Expenditure and Transfers	517	372	261	278	289
Total Net Operating Requirement	344	335	241	278	289
Full-time Equivalents - Union	1.0	1.0	2.0	2.0	2.0
Full-time Equivalents - Non-union	6.0	7.0	6.0	6.0	6.0
Full-time Equivalents - Total	7.0	8.0	8.0	8.0	8.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Delivery Service (Transportation Infrastructure Delivery)	Construction of transportation infrastructure, roads, bridges, and active mode infrastructure.	- Engineer In Training (1) - Supervisor (1) - Director (1) - Engineer (4) - Clerk (1)

Building Great Neighbourhoods

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.	0	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	13,651	14,445	15,023	15,698	15,827
Materials, Goods, and Supplies	320	310	322	298	298
External Services	23	63	200	121	121
Fleet Services	0	0	0	0	0
Intra-municipal Charges	376	387	136	272	347
Utilities and Other Charges	81	91	120	102	102
Transfer to Reserves	0	0	0	0	0
Subtotal	14,451	15,296	15,801	16,491	16,695
Intra-municipal Recoveries	(12,161)	(12,152)	(13,933)	(14,391)	(14,466)
Total Net Expenditure and Transfers	2,290	3,144	1,868	2,100	2,229
Total Net Operating Requirement	2,290	3,144	1,868	2,100	2,229
Full-time Equivalents - Union	69.0	71.0	69.0	69.0	69.0
Full-time Equivalents - Non-union	47.0	46.0	47.0	47.0	47.0
Full-time Equivalents - Total	116.0	117.0	116.0	116.0	116.0

Branch - Building Great Neighbourhoods Program - Building Great Neighbourhoods

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	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	554	590	606	654	657
Materials, Goods, and Supplies	316	296	300	298	298
External Services	10	67	239	121	121
Fleet Services	0	0	0	0	0
Intra-municipal Charges	237	236	113	272	347
Utilities and Other Charges	44	51	96	49	48
Transfer to Reserves	0	0	0	0	0
Subtotal	1,161	1,240	1,354	1,394	1,471
Intra-municipal Recoveries	(5,233)	(4,897)	(392)	(342)	(343)
Total Net Expenditure and Transfers	(4,072)	(3,657)	962	1,052	1,128
Total Net Operating Requirement	(4,072)	(3,657)	962	1,052	1,128
Full-time Equivalents - Union	2.0	2.0	2.0	2.0	2.0
Full-time Equivalents - Non-union	2.0	2.0	2.0	2.0	2.0
Full-time Equivalents - Total	4.0	4.0	4.0	4.0	4.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Planning and Design Service (Neighbourhoods Planning and Design, and Open Spaces Planning and Design)	An internal (provider) service that plans and designs significant infrastructure for the City of Edmonton. Output: City of Edmonton Asset Construction or Renovation Design.	Administrative Assistant (1) Branch Manager (1) Strategic Coordinator (1) Capital Profile Specialist (1)
Infrastructure Delivery Service (Neighbourhoods Infrastructure Delivery, and Open Spaces Infrastructure Delivery)	An internal (provider) service that provides construction of significant City of Edmonton infrastructure. Output: Constructed CoE Asset.	

Branch - Building Great Neighbourhoods Program - Neighbourhoods Planning and Design

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	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	4,241	4,417	4,918	4,946	4,995
Materials, Goods, and Supplies	3	6	21	0	0
External Services	0	0	0	0	0
Fleet Services	0	0	0	0	0
Intra-municipal Charges	17	60	5	0	0
Utilities and Other Charges	7	10	5	13	13
Transfer to Reserves	0	0	0	0	0
Subtotal	4,268	4,493	4,949	4,959	5,008
Intra-municipal Recoveries	(2,408)	(2,573)	(4,629)	(4,677)	(4,709)
Total Net Expenditure and Transfers	1,860	1,920	321	282	299
Total Net Operating Requirement	1,860	1,920	321	282	299
Full-time Equivalents - Union	23.0	23.0	21.0	21.0	21.0
Full-time Equivalents - Non-union	15.0	15.0	17.0	17.0	17.0
Full-time Equivalents - Total	38.0	38.0	38.0	38.0	38.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Planning and Design Service (Neighbourhoods Planning and Design)	Planning and design for the renewal and enhancement of neighbourhood infrastructure.	Engineering Technologist (9) Supervisor, Project Management (2) Director (1) Engineer (11) Planner (1) Project Coordinator (5) Project Manager (5) Program Manager (3)

Branch - Building Great Neighbourhoods Program - Open Spaces Planning and Design

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	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	3,528	3,885	3,964	4,192	4,224
Materials, Goods, and Supplies	0	6	1	0	0
External Services	2	1	(39)	0	0
Fleet Services	0	0	0	0	0
Intra-municipal Charges	12	45	18	0	0
Utilities and Other Charges	5	3	1	11	11
Transfer to Reserves	0	0	0	0	0
Subtotal	3,547	3,940	3,944	4,203	4,235
Intra-municipal Recoveries	(1,446)	(1,532)	(3,433)	(3,756)	(3,771)
Total Net Expenditure and Transfers	2,101	2,408	511	447	464
Total Net Operating Requirement	2,101	2,408	511	447	464
Full-time Equivalents - Union	21.0	23.0	23.0	23.0	23.0
Full-time Equivalents - Non-union	9.0	9.0	9.0	9.0	9.0
Full-time Equivalents - Total	30.0	32.0	32.0	32.0	32.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Planning and Design Service (Open Spaces Planning and Design)	Planning and design of open spaces infrastructure including parks, playspaces, trails, cemeteries, and other naturalization areas.	Drafting Technician (7) General Supervisor, Design (1) Landscape Architect (4) GS Project Management (1) Supervisor, Project Mgmt (2) Director (1) Planning Technician (1) Project Coordinator (1) Project Manager (8) Program Manager (4) Senior Landscape Architect (1) Clerk (1)

Branch - Building Great Neighbourhoods

Program - Neighbourhoods and Open Spaces Infrastructure Delivery

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	0	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	0	0	0	0
Net Expenditure and Transfers					
Personnel	5,328	5,553	5,535	5,905	5,950
Materials, Goods, and Supplies	1	2	0	0	0
External Services	11	(5)	1	0	0
Fleet Services	0	0	0	0	0
Intra-municipal Charges	110	46	1	0	0
Utilities and Other Charges	25	27	17	29	29
Transfer to Reserves	0	0	0	0	0
Subtotal	5,475	5,623	5,554	5,934	5,979
Intra-municipal Recoveries	(3,074)	(3,150)	(5,480)	(5,615)	(5,644)
Total Net Expenditure and Transfers	2,401	2,473	74	319	335
Total Net Operating Requirement	2,401	2,473	74	319	335
Full-time Equivalents - Union	23.0	23.0	23.0	23.0	23.0
Full-time Equivalents - Non-union	21.0	20.0	19.0	19.0	19.0
Full-time Equivalents - Total	44.0	43.0	42.0	42.0	42.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Delivery Service (Neighbourhoods Infrastructure Delivery, and Open Spaces Infrastructure Delivery)	Construction, renewal and enhancement of neighbourhood infrastructure and construction of open spaces infrastructure including parks, playspaces, trails, cemeteries, and other naturalization areas.	Engineering Project Manager (6) Engineering Technologist (2) Supervisor, Project Management (4) Director (1) Project Coordinator (8) Project Manager (12) Clerk (1) Program Manager (8)

LRT Expansion and Renewal

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.	453	378	457	455	455
Grants	0	0	0	0	0
Transfer from Reserves	0	0	952	1,000	0
Total Revenue and Transfers	453	378	1,409	1,455	455
Net Expenditure and Transfers					
Personnel	5,282	5,447	5,937	6,075	6,105
Materials, Goods, and Supplies	88	103	96	121	121
External Services	147	160	1,137	1,097	97
Fleet Services	0	0	0	0	0
Intra-municipal Charges	393	930	984	907	932
Utilities and Other Charges	200	257	178	143	222
Transfer to Reserves	0	0	0	216	216
Subtotal	6,110	6,897	8,332	8,559	7,693
Intra-municipal Recoveries	(5,258)	(6,143)	(6,671)	(6,372)	(6,398)
Total Net Expenditure and Transfers	852	754	1,661	2,187	1,295
Total Net Operating Requirement	399	376	252	732	840
Full-time Equivalents - Union	9.0	9.0	8.0	8.0	8.0
Full-time Equivalents - Non-union	35.0	35.0	35.0	35.0	35.0
Full-time Equivalents - Total	44.0	44.0	43.0	43.0	43.0

Branch - LRT Expansion and Renewal Program - LRT Expansion and Renewal

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.	453	378	457	455	455
Grants	0	0	0	0	0
Transfer from Reserves	0	0	952	1,000	0
Total Revenue and Transfers	453	378	1,409	1,455	455
Net Expenditure and Transfers					
Personnel	5,282	5,447	5,937	6,075	6,105
Materials, Goods, and Supplies	88	103	96	121	121
External Services	147	160	1,137	1,097	97
Fleet Services	0	0	0	0	0
Intra-municipal Charges	393	930	984	907	932
Utilities and Other Charges	200	257	178	143	222
Transfer to Reserves	0	0	0	216	216
Subtotal	6,110	6,897	8,332	8,559	7,693
Intra-municipal Recoveries	(5,258)	(6,143)	(6,671)	(6,372)	(6,398)
Total Net Expenditure and Transfers	852	754	1,661	2,187	1,295
Total Net Operating Requirement	399	376	252	732	840
Full-time Equivalents - Union	9.0	9.0	8.0	8.0	8.0
Full-time Equivalents - Non-union	35.0	35.0	35.0	35.0	35.0
Full-time Equivalents - Total	44.0	44.0	43.0	43.0	43.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Delivery Service (LRT Expansion and Renewal)	Provides public and stakeholder engagement, design, project management, project delivery, and technical services for light rail transit (LRT) expansion and renewal projects.	Administrative Assistant (1) Branch Manager (1) Transition Manager (1) Project Administrator (1) General Supervisor, Engineering (3) General Supervisor (1) Land Matters Manager (1) Engineer (25) Project Coordinator (1) Project Manager (2) Strategic Coordinator (1) Director (2) Program Manager (1) Clerk (2)

Branch - Blatchford Redevelopment Office Program - Blatchford Redevelopment Office

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	26	0	0	0
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
Total Revenue and Transfers	0	26	0	0	0
Net Expenditure and Transfers					
Personnel	782	1,115	1,623	1,154	1,165
Materials, Goods, and Supplies	19	5	24	2	2
External Services	0	35	47	0	0
Fleet Services	0	0	0	0	0
Intra-municipal Charges	2	0	(15)	4	4
Utilities and Other Charges	4	8	26	3	3
Transfer to Reserves	0	0	0	0	0
Subtotal	807	1,163	1,706	1,163	1,174
Intra-municipal Recoveries	(627)	(911)	(1,263)	(943)	(949)
Total Net Expenditure and Transfers	180	252	443	220	225
Total Net Operating Requirement	180	226	443	220	225
Full-time Equivalents - Union	3.0	3.0	5.0	5.0	5.0
Full-time Equivalents - Non-union	4.0	4.0	4.0	4.0	4.0
Full-time Equivalents - Total	7.0	7.0	9.0	9.0	9.0

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
Infrastructure Planning and Design Service (Renewable Energy Utility)	A supporting sub-service providing sustainable utility service to provide energy to select City neighbourhoods.	<ul style="list-style-type: none"> - Director (1) - Utility Rate Analyst (1) - Engineering Project Manager (2) - Program Manager (1) - Project Coordinator (1) - Communications Advisor (1) - Writer and Content Creator (1) - Strategy Lead (1)