



2026 Department Budget Presentation

Edmonton

Integrated Infrastructure Services (IIS)

March 5, 2026 - Special City Council

Department Overview

Integrated Infrastructure Services Outputs

(2025)

\$ 27.5 Million
2026 Net Expenditures & Transfers

557.5 FTEs
(as of December 31, 2025)

Building Edmonton with Purpose:

Managing over 200 infrastructure projects in 2025 to support a growing population



2

major rec centres under construction (Coronation Park & Lewis Farms)



9

MW of sustainable energy capacity (to be provided by the Downtown District Energy initiative)



51+

KMs of roads and alleys renewed



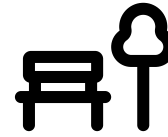
58+

KMs of sidewalks renewed



35+

KMs of new active transportation connections



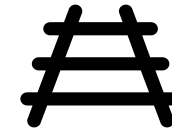
3-4

Neighbourhood Renewals planned



900+

trees planted (since 2009)



2

major LRT transformation projects underway



18,000+

quality assurance and materials tests completed



1,600+

survey control points installed

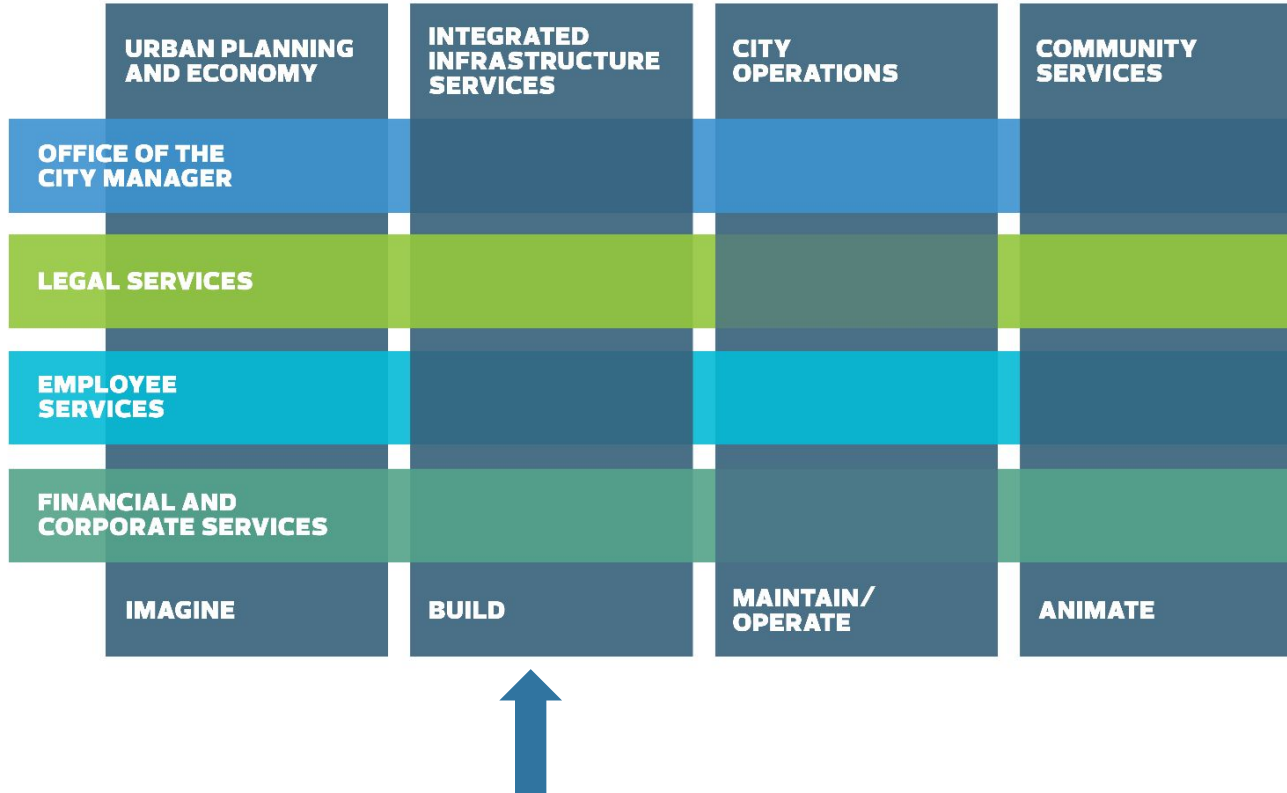


20+

solar photovoltaic systems in operation on City-owned buildings

Functional Structure

Integrated Infrastructure Services



Organizational Structure

Integrated Infrastructure Services

Infrastructure Planning and Design	Infrastructure Delivery	Building Great Neighbourhoods	LRT Expansion and Renewal	Blatchford Redevelopment Office	Deputy City Manager's Office
Facility Planning and Design	Facility Infrastructure Delivery	Neighbourhoods Planning and Design	LRT Infrastructure Projects	Land Development	Department Strategy and Project Management Center of Excellence
Transportation Planning and Design	Transportation Infrastructure Delivery	Open Spaces Planning and Design	Valley Line	Renewable Energy Systems	Communications and Engagement
Lifecycle Management	Yellowhead Trail Freeway Conversion	Neighbourhoods and Open Spaces Infrastructure Delivery			
Engineering Services	Technical Services				

Services

Integrated Infrastructure Services Department



Project and Asset Management Program

- Asset Management Service
- Infrastructure Delivery Service
- Infrastructure Planning and Design Service



LRT - Gantry crane building the elevated guideway (87 Ave)

Capital Overview

Leveraging Our Funds



Capital (**2023-2026**) COE: \$4.1 Billion
GOA: \$2.2 Billion
GOC: \$1.5 Billion

\$7.8 Billion

Capital (**2027+**) COE: \$1.6 Billion
GOA: \$300 Million
GOC: \$200 Million

\$2.1 Billion

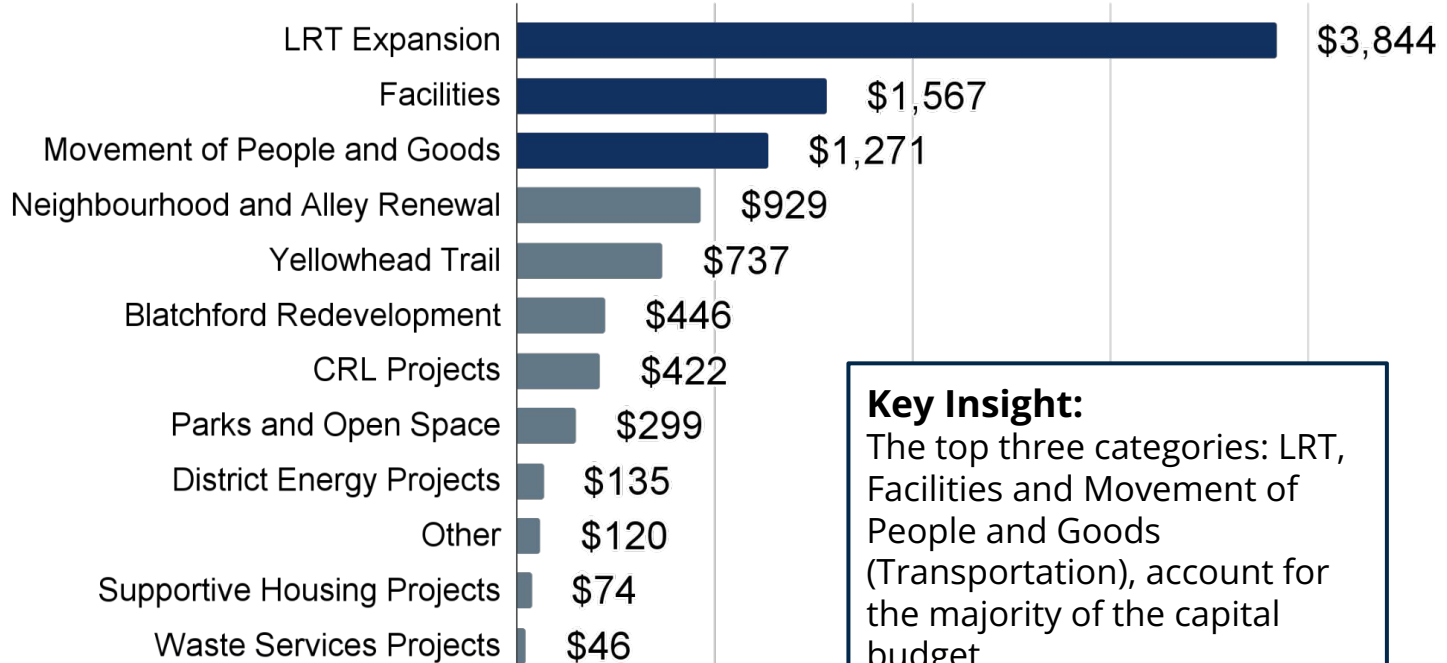
The City leverages its funds to benefit the City and broader community through three primary mechanisms:

1. Financial Multiplication
2. Economic Stimulation
3. Operational Optimization

Portfolio Allocation

Where Capital is Deployed

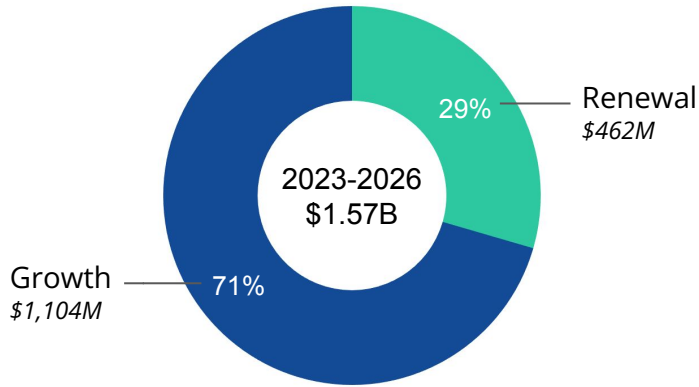
Millions \$



Key Insight:
 The top three categories: LRT, Facilities and Movement of People and Goods (Transportation), account for the majority of the capital budget.



Facilities



Growth Initiatives

Safety/Mandated
\$149.9M

- Fire Stations
- Snow Storage Sites

Grant Matching
\$419.9M

- Southeast Transit Bus Garage
- Edmonton Coliseum Demolition and Site Improvements

Prev. Approved and Other Council Priorities
\$534.7M

- Lewis Farms Recreation Centre (Debt Financed)
- Coronation Park Sports and Recreation Centre (Debt Financed)

Ongoing Renewal Programs

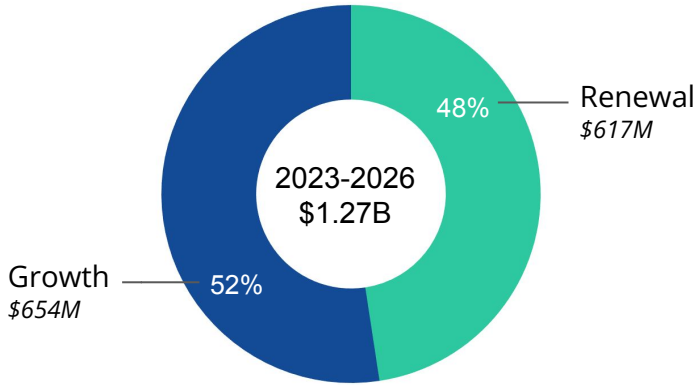
Facilities:
Safety and Security
Service Delivery
Service Support



Facilities: Minor Renewal Program



Movement of People and Goods



Growth Initiatives

Safety/Mandated \$-M

- N/A - None

Grant Matching \$446.7M

- 50 Street CPR Grade Separation
- Terwillegar Drive Expressway Upgrades

Prev. Approved and Other Council Priorities \$207.3M

- Active Transportation Implementation (Debt Financed)
- Missing and Enhanced Sidewalk Connections (Debt Financed)

Ongoing Renewal Programs

Transportation: Public Transit - Renewal

23%

Transportation: Goods Movement - Arterial Roads

23%

Transportation: Goods Movement - Bridges

100%

Transportation: Traffic Systems - Renewal

23%

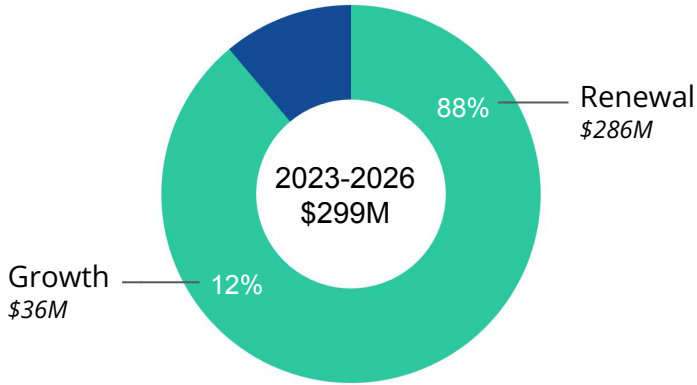
Transportation: Minor Renewal Program

100%



Low Level Bridge

Parks and Open Space



Growth Initiatives

Safety/Mandated
\$27.3M

- School Site Base Level Development

Grant Matching
\$8M

- Neighbourhood Park Development Program

Prev. Approved and
Other Council Priorities
\$0.2M

- Urban Tree Canopy Expansion

Ongoing Renewal Programs

Open Space:
River Valley System - Renewal
Parks - Renewal
Open Spaces - Renewal
Soft Landscaping

21%

Open Space: Landslide and Erosion Mgmt - Renewal

100%

Open Space: Contaminated Sites - Renewal

100%

Open Space: Overland Drainage - Renewal

100%

Open Space: Minor Renewal Program - Renewal

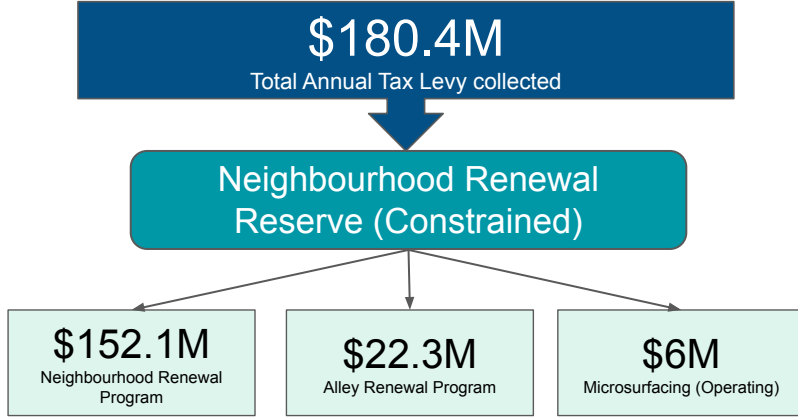
100%

Total Open Space Renewal Program

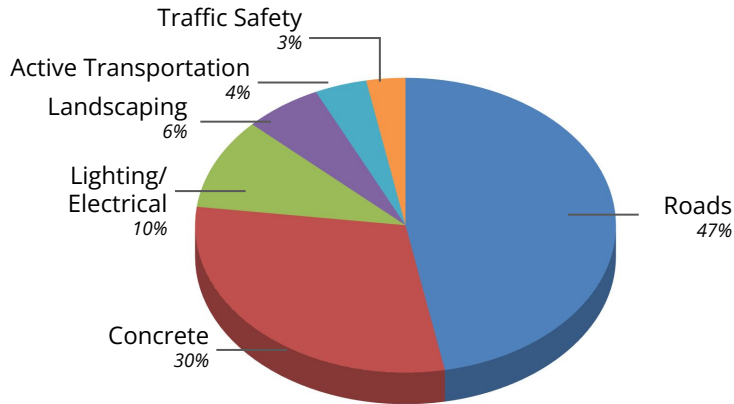
28%



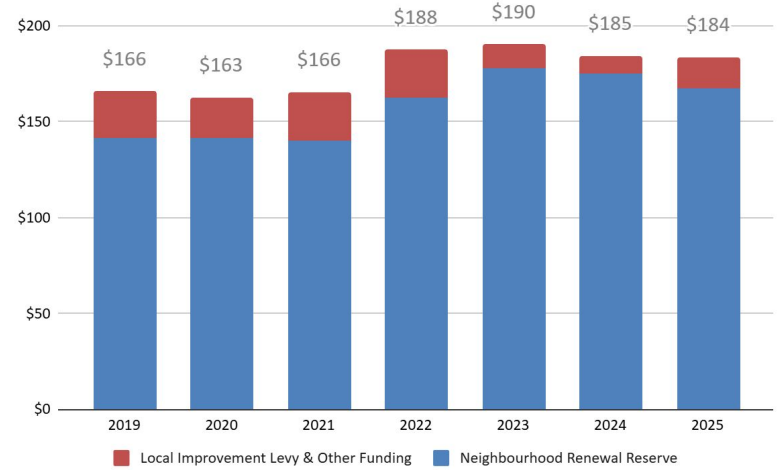
Neighbourhood/Alley Renewal



Typical Cost Breakdown



Annual Capital Expenditures (\$M's)



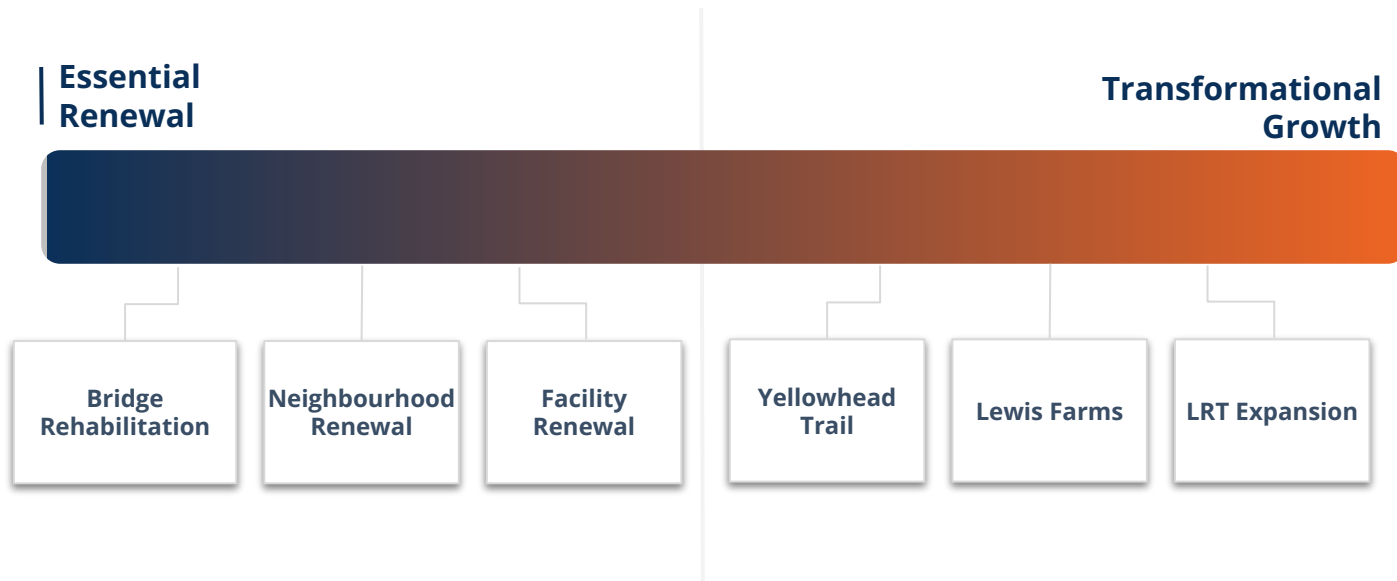
Ongoing Renewal Programs

Transportation: Neighbourhoods - Renewal 100%

Transportation: Neighbourhood Alley Renewal 100%

A Portfolio of Scope and Scale

From Essential Renewal to Transformational Growth



IIS manages complexity at every scale, ensuring reliability for today and a legacy for tomorrow.

Constrained and Unconstrained Funding

Constrained



Funded by dedicated Tax Levy and grants. Funds are locked to this asset class to ensure long-term sustainability.

Unconstrained



Competes for flexible dollars and requires trade-off decisions against other city needs.

Options or Levers



Policy Levers

Asset Management
Capital Governance
Neighbourhood Renewal
Local Improvement

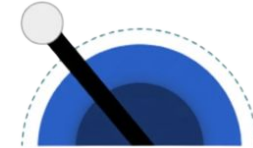
- Lifecycle optimization
- Standardized project frameworks
- Policies impacting projects; climate policy



Financial Levers

Grant Funding Advocacy
Capital Budget Allocation

- Leveraging federal/provincial programs
- Balancing Growth vs. Renewal Funding



Partnership Levers

External Market Engagement
Expressions of interest

- Relationship building and integration
- Strategic sourcing and trade compliance
- Industry capacity and expertise

Legislation and Compliance: A Dual-Layer Foundation

Legal requirements

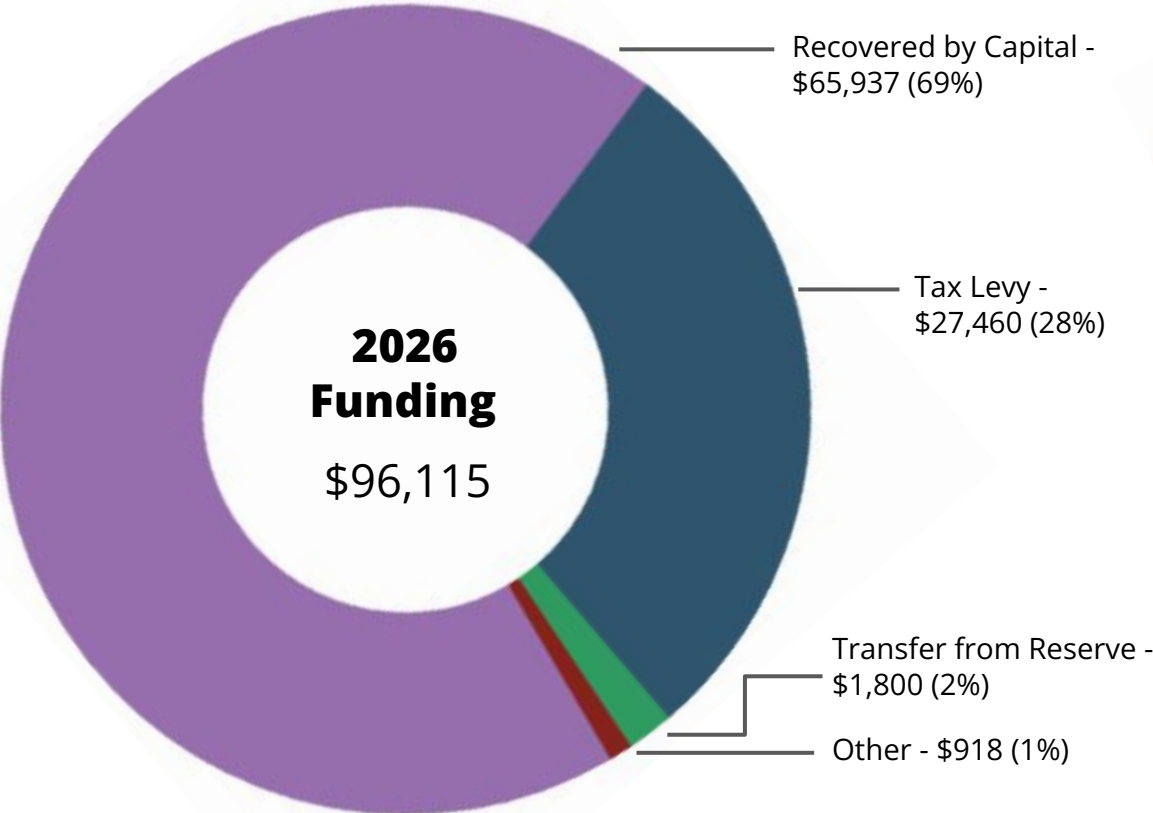
City policies and standards

Municipal Government Act	Trade Agreements	Capital Governance Policy	Asset Management Policy
Environmental Protection and Enhancement Act	Privacy Legislation (ATIA)	Contract Management Policy	Supplier Code of Conduct
Occupational Health and Safety Act, Regulation and Code	National Energy and Building Code	Debt Management Fiscal Policy	Sustainable Procurement Policy

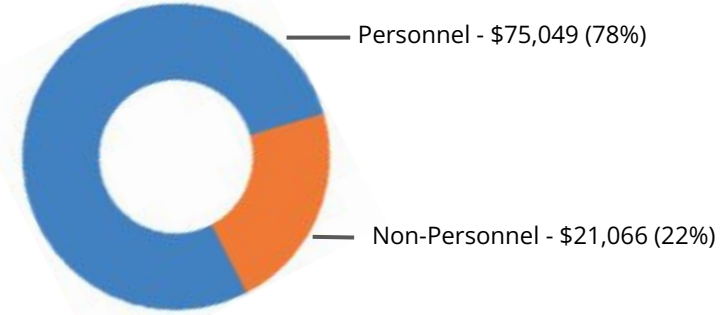
2026 Operating Budget

Funding Model Summary

Integrated Infrastructure Services (000s)



2026 TOTAL BUDGET EXPENDITURES (000's)

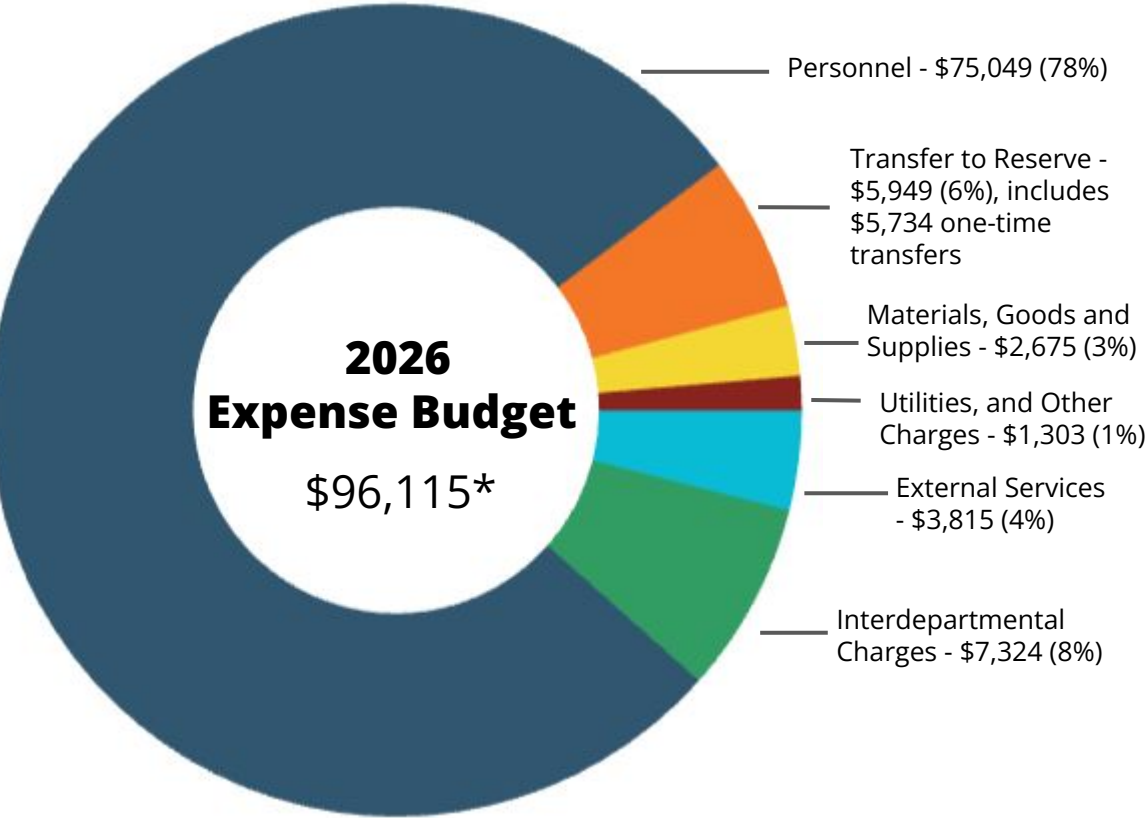


Cost Drivers	Funding Model
<ul style="list-style-type: none"> • Number of capital projects • Complexity of capital projects • Number of assets in infrastructure inventory • Asset condition • Inflation • Capacity and capability of consultants and contractors 	<p>Mostly tax levy + recoveries from capital</p> <p>Approved Net Operating Requirement 2026: \$27,460K</p>

Total FTE @ Dec 2025
557.5 FTEs

2026 Expense Budget

Integrated Infrastructure Services (000's)

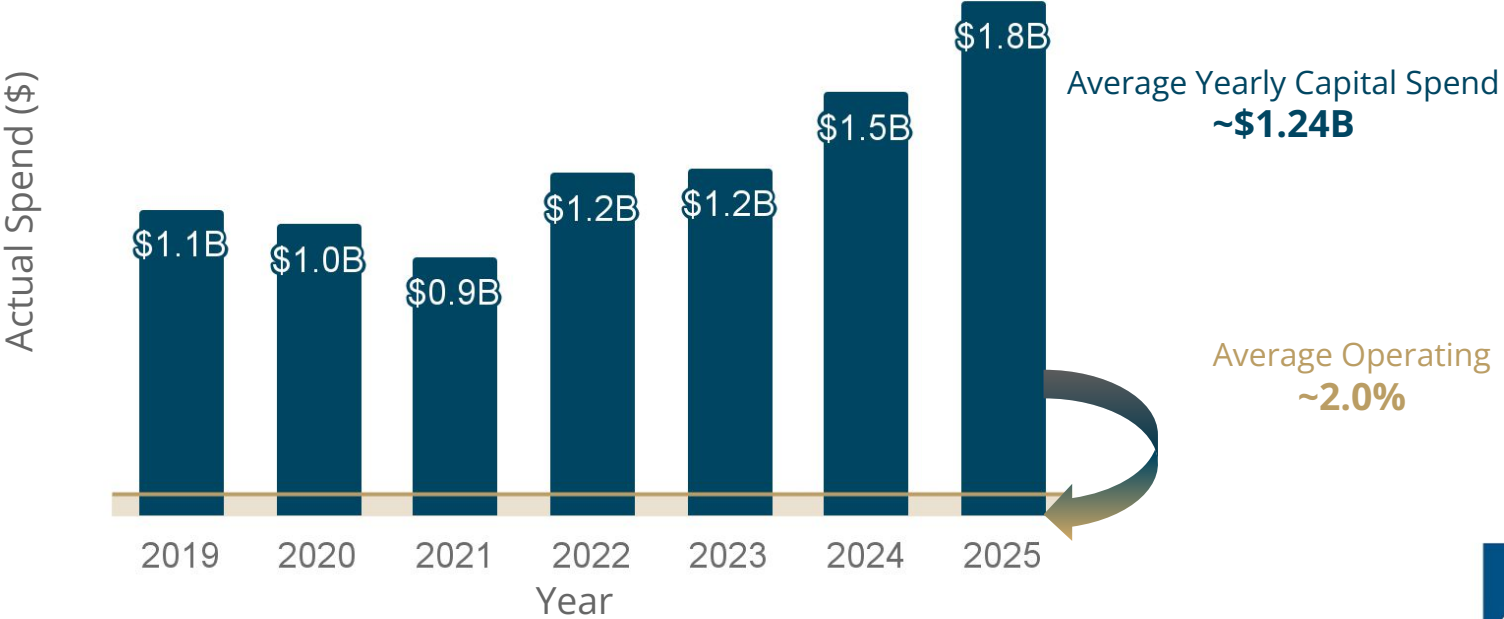


Funding Model	Amount (000s)
Expenses	\$96,115
Recovered by Capital	(\$65,937)
Transfer from Reserve, and Other	(\$2,718)
Net Operating Budget	\$27,460

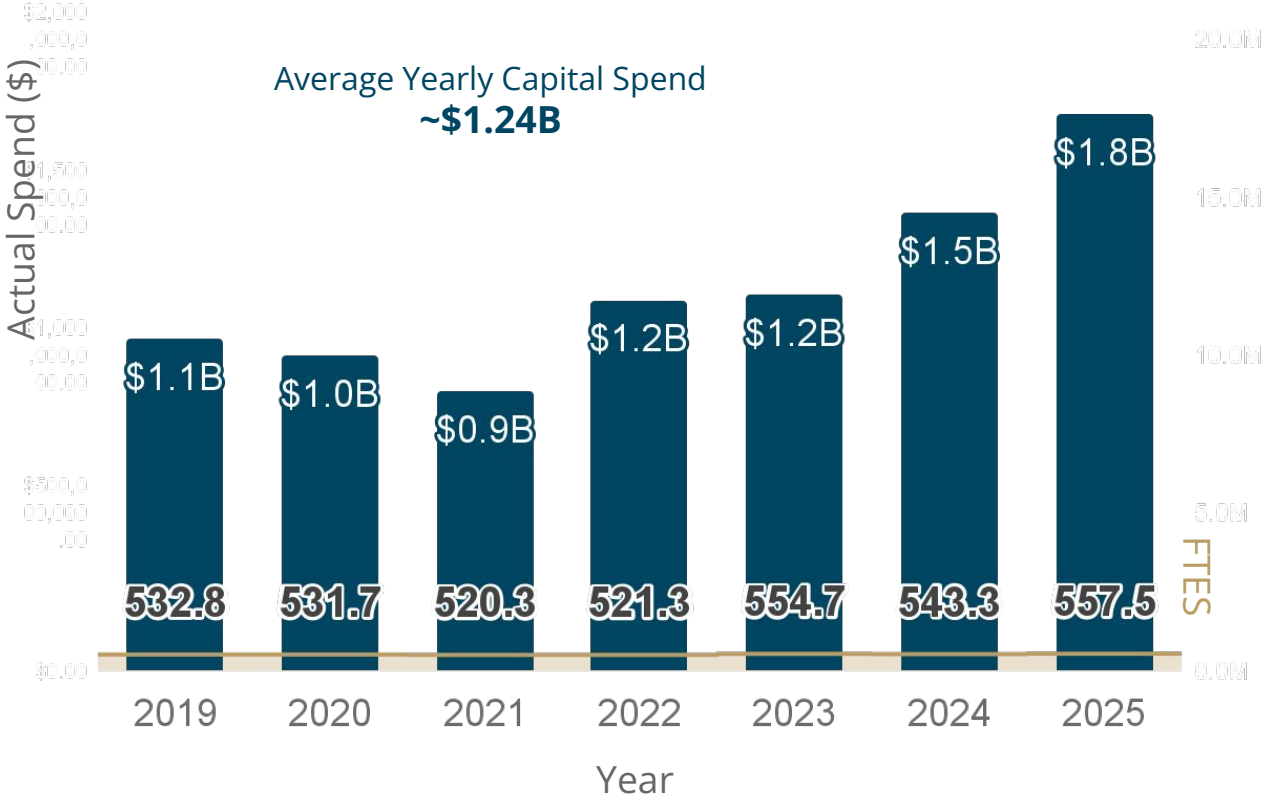
Key Activities	
<p>The department stewards capital projects through lifecycle planning, specialized engineering, and construction management.</p> <p>Major deliverables include optimizing asset lifespans, executing neighbourhood renewals, expanding LRT and roadway networks, and implementing renewable energy systems.</p> <p>These activities prioritize project management excellence, safety, and sustainability.</p>	
Cost Drivers	
<ul style="list-style-type: none"> Number of capital projects Complexity of capital projects 	<ul style="list-style-type: none"> Asset inventory Personnel costs Inflation
Funding Model	Total FTEs
Cost Recovery Model Tax Levy	557.5 FTEs As of Dec 2025

* 2026 Expense Budget of \$96,115K excludes (\$65,937K) Recovered by Capital and (\$2,718K) Transfer from Reserve, and Other

Operational Efficiency vs. Capital Spend



FTE Complement vs. Capital Budget



Roles, 557.5 FTEs

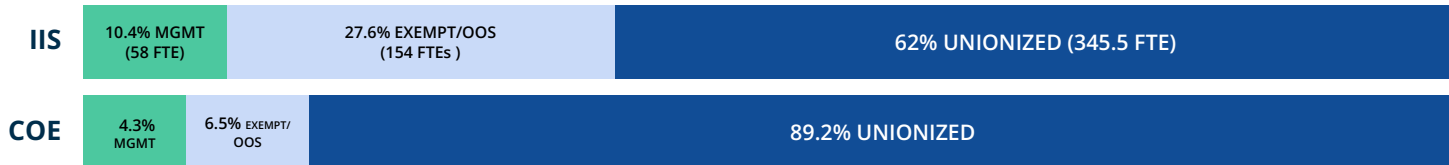
Integrated Infrastructure Services

Management Roles (Deputy City Manager, Branch Manager, Director, General Supervisor)

Exempt/Out of Scope Roles (Engineer, Engineering Project Manager, Architect, Strategic Coordinator)

Unionized Roles (Project Manager, Project Coordinator, Engineering Technologist, Survey Technologist, Clerk, Analyst)

Infrastructure Planning and Design (163.6 FTE)	Sample Roles: Project Manager, Project Coordinator, Engineering Technologist, Asset Condition Assessor, Building Condition Coordinator, Clerk
Infrastructure Delivery (225.9 FTE)	Sample Roles: Project Manager, Project Coordinator, Engineering Technologist, Survey Technologist, Materials Technical Assistant, Clerk, Public Information Officer
Building Great Neighbourhoods (116.0 FTE)	Sample Roles: Project Manager, Project Coordinator, Engineering Technologist, Drafting Technician, Clerk
LRT Expansion and Renewal (43.0 FTE)	Sample Roles: Project Manager, Claims Administrator
Blatchford Redevelopment Office (9.0 FTE)	Sample Roles: Project Coordinator, Utility Rate Analyst



Infrastructure Delivery

Input (Talent)

225.9 FTEs

- Facilities
- Transportation
- Yellowhead
- Technical Services
- Project Management Support
- Communications and Engagement

Input (Tax Levy)

\$8.137M (net)

Output (Deliverables)

Execution and Quality Assurance

- Facilities: Rec Centres, Fire Stations, Supportive Housing
- Transportation: Bridges, Active Transportation, Roadway Renewals, Streetscapes
- 18,000+ Annual Quality Assurance Tests
- Paid 5,245 Invoices

Outcome (Alignment)



Regional Prosperity

- Moving people to employment hubs efficiently.



Urban Places

- A Rebuildable City / A Community of Communities

Infrastructure Planning and Design

Input (Talent)

163.6 FTEs

- Facilities
- Transportation
- Engineering Services
- Lifecycle Management

Input (Tax Levy)

\$16.029M* (net)

Output (Deliverables)

Concept to Design

- Design for several bridges, including Low Level Bridge Southbound
- Planning and design for new and renewal of fire stations
- Infrastructure State and Condition reporting
- Executing city-wide accessibility improvements

Outcome (Alignment)



Climate Resilience

- Designing carbon-neutral facilities



Asset Condition

- Data-driven input for service and asset management planning

* 2026 Tax Levy includes one-time \$5.9M Transfer to Reserve

Building Great Neighbourhoods

Input (Talent)

116.0 FTEs

- Open Spaces
- Neighbourhoods
- Landscape Architecture

Input (Tax Levy)

\$2.229M (net)

Output (Deliverables)

Renewal and Revitalization

- Neighbourhood and Collector Road Renewals
- Alley Renewal
- Parks, Playgrounds and Trails
- Sportsfield Renewal

Outcome (Alignment)



Urban Places

- A Community of Communities



Climate Resilience

- Greener As We Grow

LRT Expansion and Renewal

Input (Talent)

43.0 FTEs

- Extensive P3 Partner Leveraging

Input (Tax Levy)

\$0.840M (net)

Output (Deliverables)

Major Capital Projects

- Valley Line West (Low-floor)
- Capital Line South Extension (High-floor)
- High-floor network renewal



Outcome (Alignment)



Regional Prosperity

- Moving people to employment hubs efficiently.



Climate Resilience

- Mass transit as a primary decarbonization tool.

Blatchford Redevelopment Office

Input (Talent)

9.0 FTEs

- Land Development
- Renewable Energy Utility

Input (Tax Levy)

0.225M (net)

Output (Deliverables)

Innovation and Utility

- District Energy System
- Geoexchange
- Land Sales and Residential Development



Rendering of Control Tower renovation plans

Outcome (Alignment)



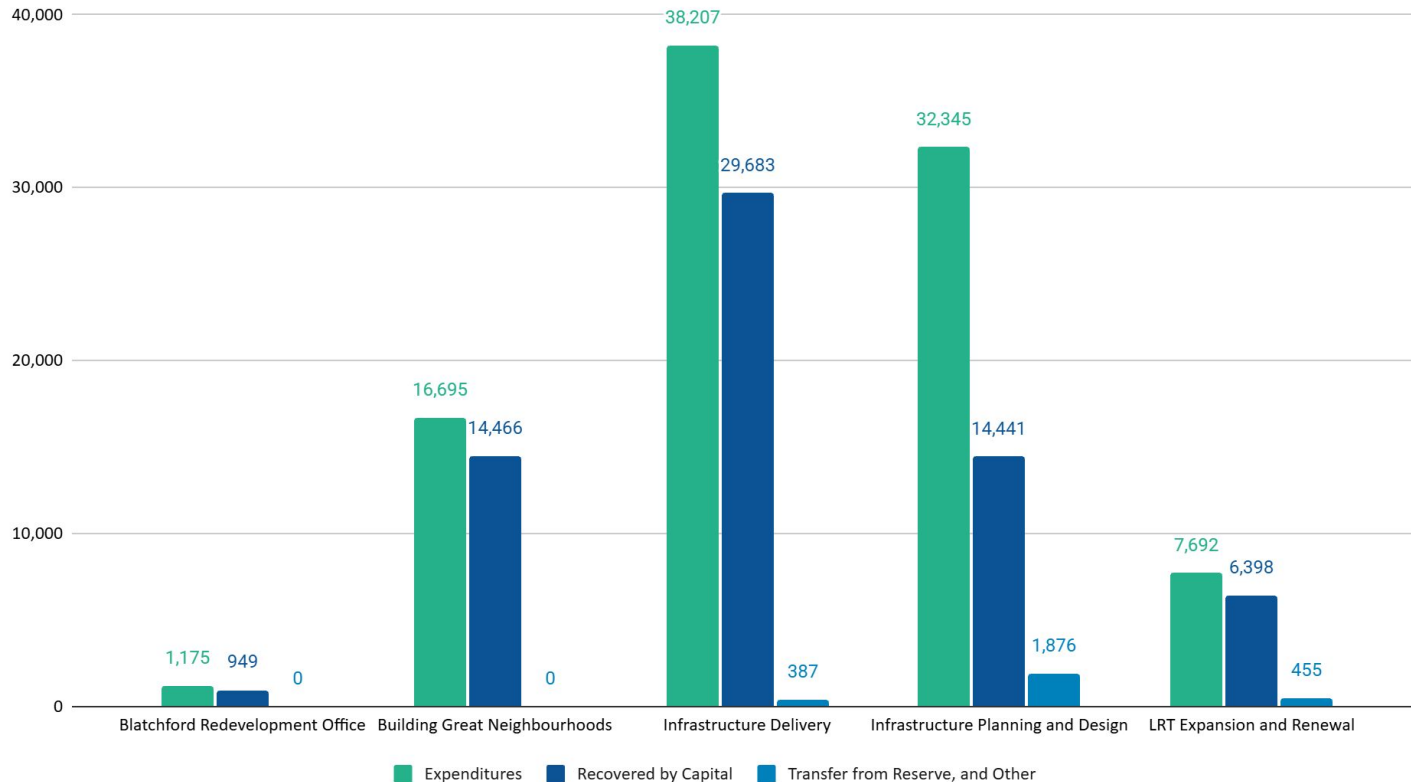
Carbon-neutral
community for 30k
people living, working
and learning.



**High-density,
people-first
design.**

2026 Expenditure and Capital Recoveries by Branch

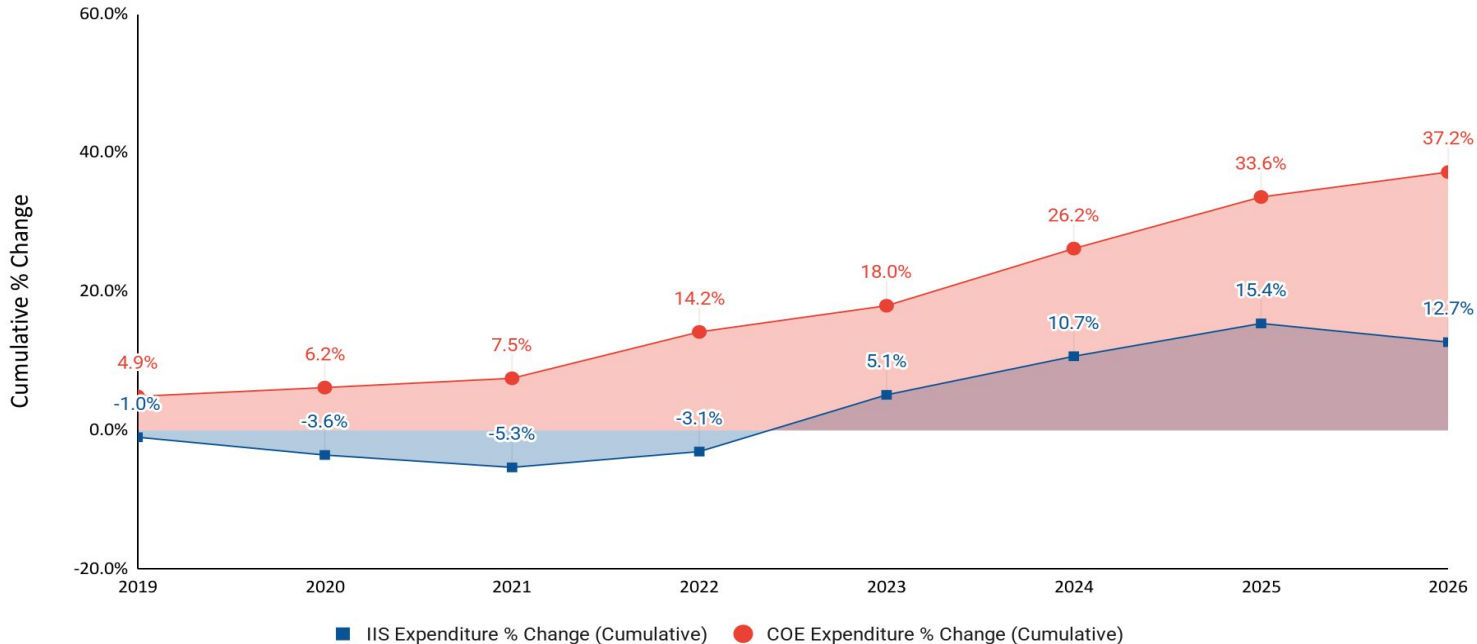
Integrated Infrastructure Services 2026 Budget by Branch (\$'000s)



Budget Trend - Integrated Infrastructure Services versus Corporate

(Cumulative Change - Expenditures)

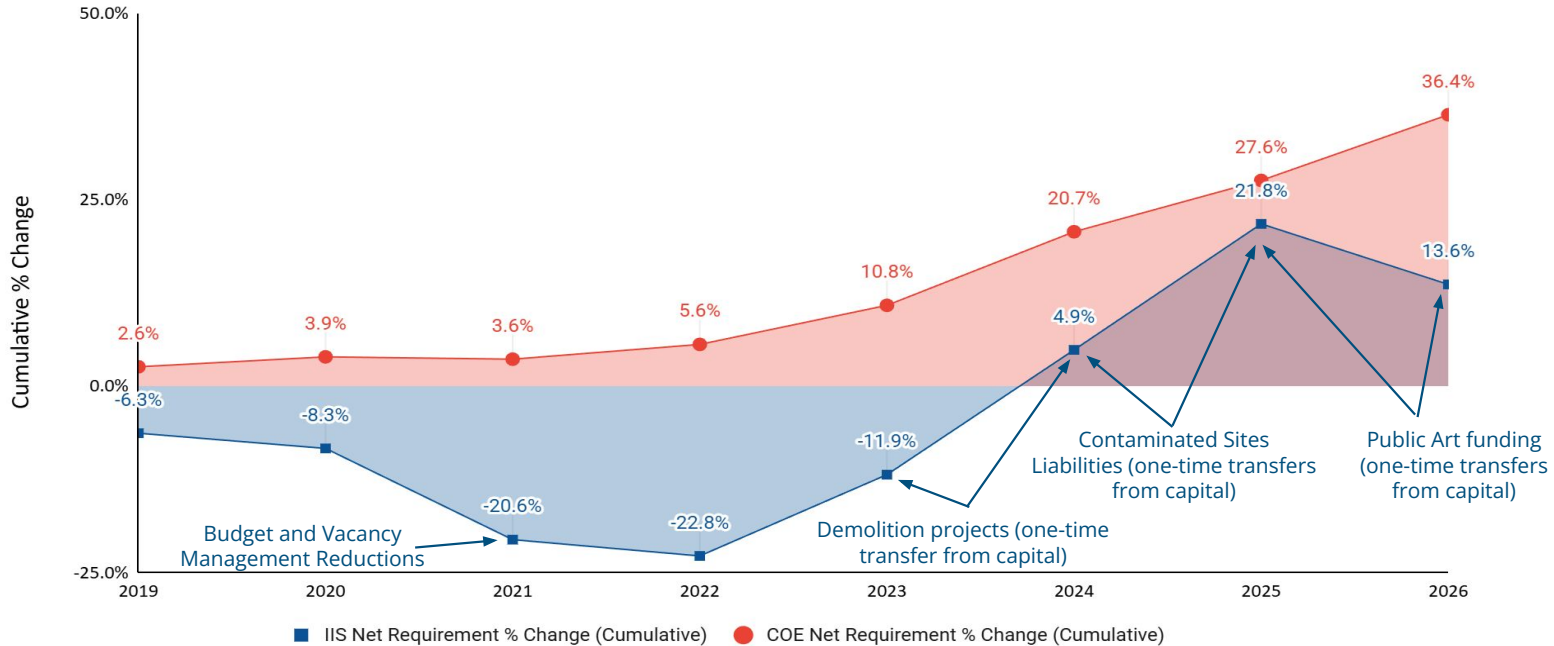
Expenditure vs. COE



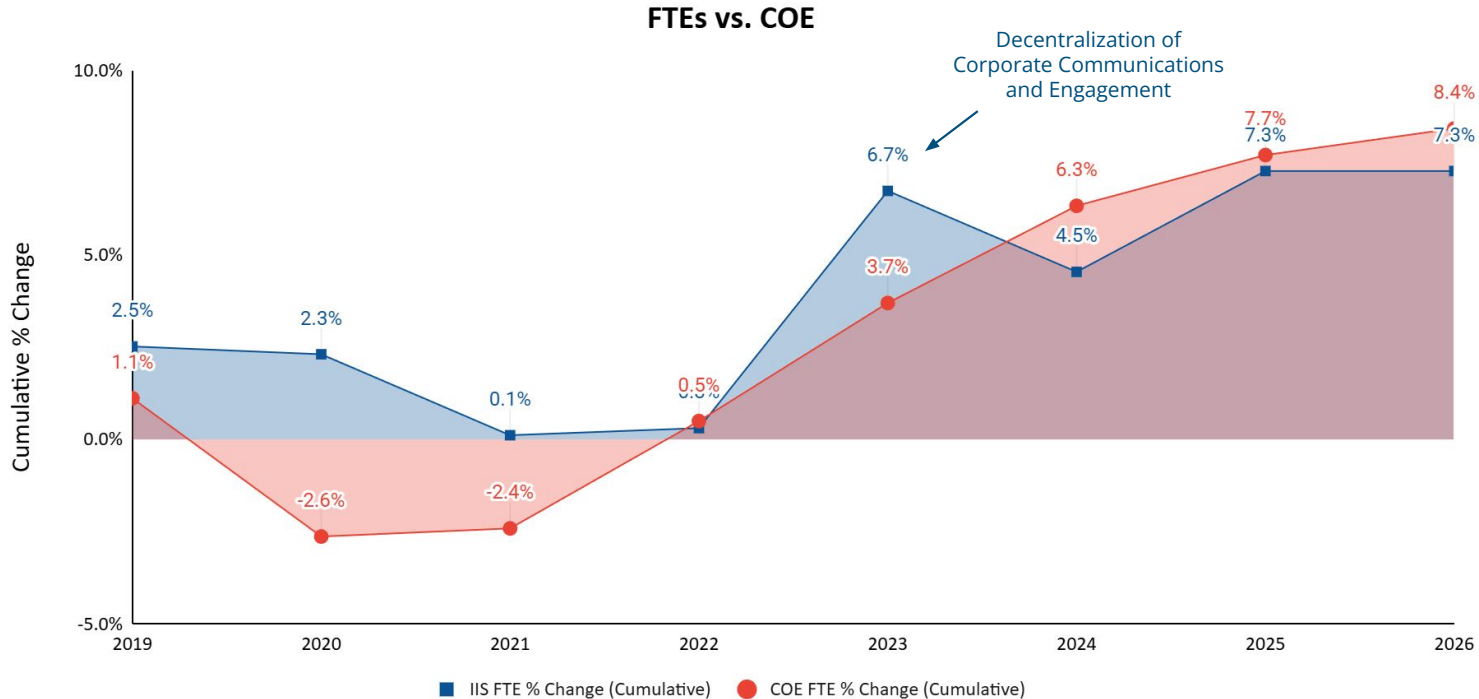
Budget Trend - Integrated Infrastructure Services versus Corporate

(Cumulative Change - Net Requirement)

Net Requirement vs. COE

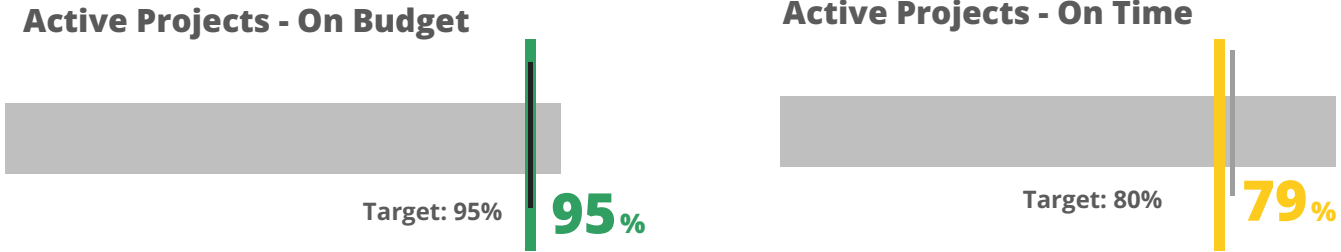


Budget FTE Trend - Integrated Infrastructure Services versus Corporate (Cumulative change)



Measures

Enterprise Performance Measures



Risks

While value engineering improves the project's value and potentially saves money, it impacts the "On-Time" measure.

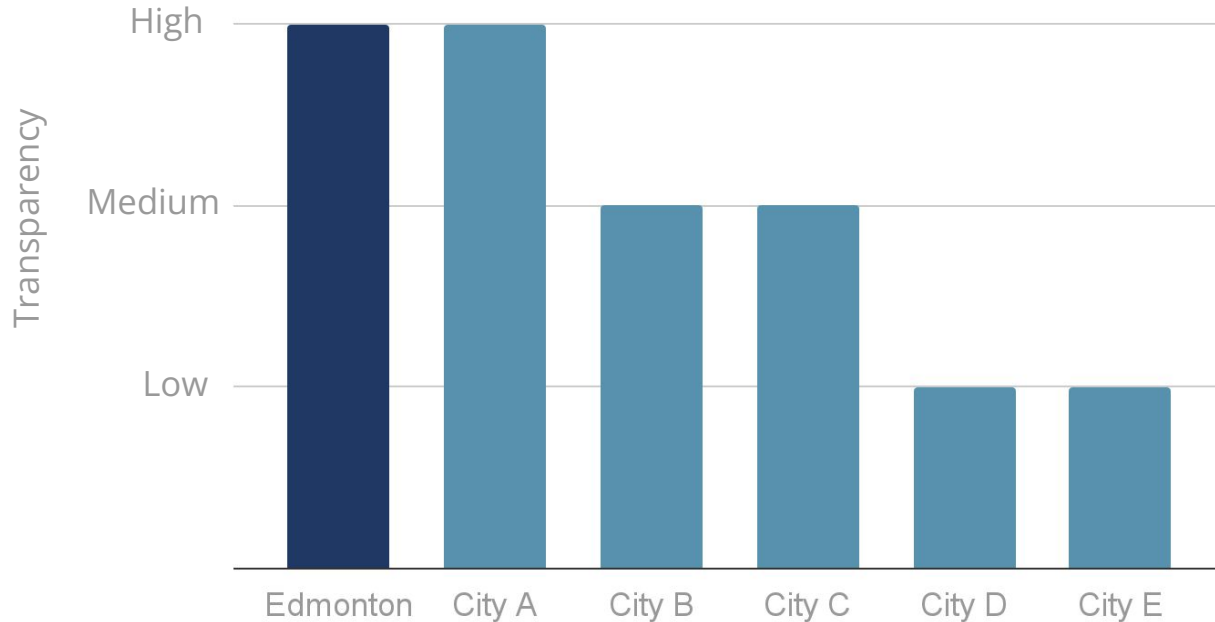
Bench- marking

Champion organizations - "Organizations with 80% or more of projects being completed on time and on budget"

Project Management Institute

Benchmarking

Comparative Analysis of IIS' Project Performance Reporting with other Cities

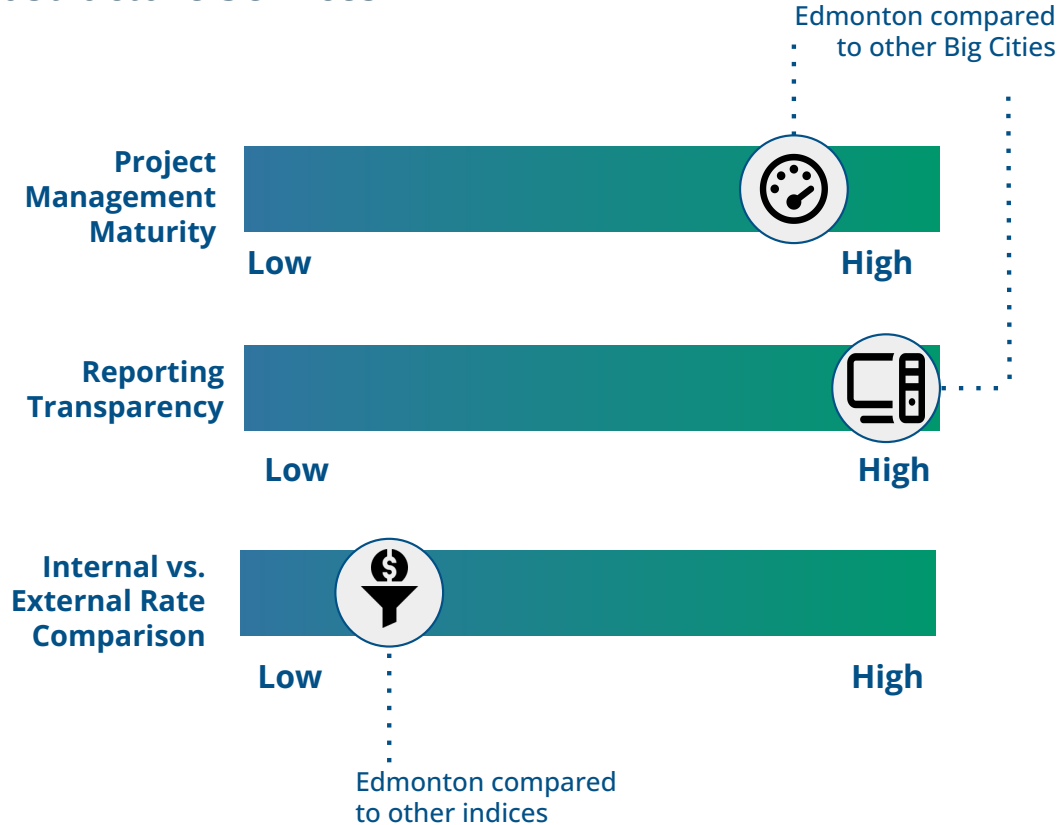


IIS and the City of Edmonton have evidently achieved the most transparent, exhaustive, timely, interactive, and easily accessible reporting approaches of project updates to the public.

- *The Construction Innovation Centre at the University of Alberta.*

Benchmarking

Integrated Infrastructure Services



Continuous Improvement

Audits & Reviews

Integrated Infrastructure Services

Audits

- Neighbourhood Renewal Program
- Blatchford Development Performance Management
- Capital Asset Management
- Valley Line LRT P3 and Delivery Capital Project
- Project Management of Transportation
- Open Space Asset Transfer

Reviews

- Program and Service Review
- Major Capital Projects Review
- Corporate Asset Management Practices Review
- Asset Rationalization Reviews
- Engineering and Geoscience Practice

Research and Engagement

Integrated Infrastructure Services

TYPES

Public Opinion Research

Mostly quantitative research

Online surveys are the most commonly used tool.

~20,000 survey responses in 2025

Public Engagement

Qualitative and **quantitative** engagement (i.e. Engaged Edmonton, in person, online and pop-up events)

34 engagement projects were completed in 2025

HOW IT'S USED

Policy and bylaw development and renewal. i.e.

District Energy Perception

Public communication and education. i.e.

Valley Line West Communications

Infrastructure planning and development: i.e.

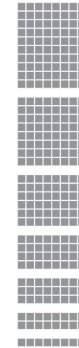
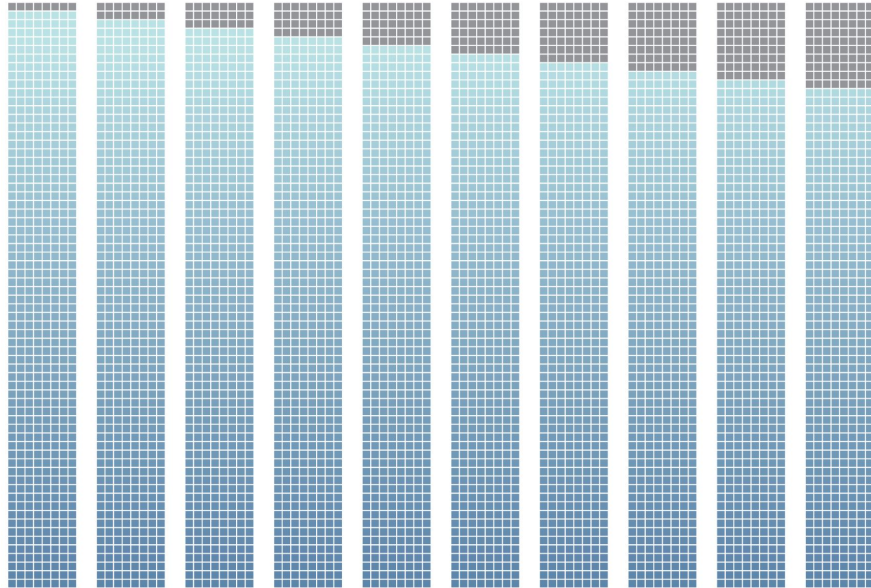
Blatchford Resident Experience

Public engagement **informs infrastructure decision-making** by incorporating community needs into priorities, implementation, and trade-offs.

Previous Reductions

Integrated Infrastructure Services

10-Year Incremental Total **\$3.4M**



\$14.8M (6.6%)

**10-Year Cumulative
Reduction Total**

Annual Cumulative Average: **\$1.5M**

Innovation and Continuous Improvements

Integrated Infrastructure Services

Project Delivery Methods	Asset Rationalization	Capital Infrastructure Plan Program (CIPP)
<ul style="list-style-type: none">The Department leverages alternative delivery models, such as Public-Private Partnerships (P3) and Design-Build, to effectively manage risk and leverage external industry expertise	<ul style="list-style-type: none">Reviewing our portfolio to divest or repurpose assets that are no longer financially sustainable to operate	<ul style="list-style-type: none">Uses data to tell us exactly where to build next to prevent service failure, closing the gap between growth needs and available funding

What this means, and how we proceed

Integrated Infrastructure Services

CHALLENGES



Addressing the Renewal Gap



Market Volatility and Project Delivery



Aging Infrastructure



Workforce Capacity and Retention

STRATEGIC RESPONSE

- Capital Infrastructure Plan Program (CIPP)
- Asset Rationalization
- Governance
- Project Management Excellence
- RIMS Optimization
- Asset Rationalization
- Positive Employee Experience
- Workforce Strategy

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 image of a modern building with a complex, geometric facade, possibly a stadium or arena, with a curved ramp in the foreground.

Edmonton