

## **Supplemental Information Package**

### ***City Operations - Fleet and Facility Services***

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## Department - City Operations

### Department Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	128,558	137,921	140,238	147,959	148,108
Grants	9,664	23,703	12,284	11,895	9,083
Transfer from Reserves	30,639	55,468	61,216	64,056	32,130
<b>Total Revenue and Transfers</b>	<b>168,861</b>	<b>217,092</b>	<b>213,738</b>	<b>223,910</b>	<b>189,321</b>
<b>Net Expenditure and Transfers</b>					
Personnel	478,861	509,414	553,112	534,657	555,200
Materials, Goods, and Supplies	158,593	171,386	182,534	171,347	172,333
External Services	165,627	215,231	208,892	194,166	210,449
Fleet Services	(58,982)	(63,163)	(65,810)	(64,295)	(63,724)
Intra-municipal Charges	25,989	23,684	17,219	19,653	18,211
Utilities and Other Charges	41,046	46,502	46,758	45,685	44,758
Transfer to Reserves	32,502	31,690	54,412	53,133	42,666
Subtotal	843,636	934,744	997,117	954,346	979,893
Intra-municipal Recoveries	(78,833)	(72,581)	(70,782)	(51,455)	(74,333)
<b>Total Net Expenditure and Transfers</b>	<b>764,803</b>	<b>862,163</b>	<b>926,335</b>	<b>902,891</b>	<b>905,560</b>
<b>Total Net Operating Requirement</b>	<b>595,942</b>	<b>645,071</b>	<b>712,597</b>	<b>678,981</b>	<b>716,239</b>
Full-time Equivalents - Union	4,716.0	4,876.5	5,045.2	5,045.2	5,072.3
Full-time Equivalents - Non-union	323.2	319.0	253.9	253.9	274.1
<b>Full-time Equivalents - Total</b>	<b>5,039.2</b>	<b>5,195.5</b>	<b>5,299.1</b>	<b>5,299.1</b>	<b>5,346.4</b>

## Branch - Fleet and Facility Services

### Branch Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	8,056	9,194	8,673	8,670	8,744
Grants	18	972	990	1,994	4,583
Transfer from Reserves	0	0	0	0	0
<b>Total Revenue and Transfers</b>	<b>8,074</b>	<b>10,166</b>	<b>9,663</b>	<b>10,664</b>	<b>13,327</b>
<b>Net Expenditure and Transfers</b>					
Personnel	117,009	121,100	130,937	132,334	137,239
Materials, Goods, and Supplies	102,217	110,986	111,544	118,418	118,886
External Services	61,777	64,513	65,148	61,934	66,526
Fleet Services	(202,180)	(215,812)	(219,460)	(224,725)	(222,663)
Intra-municipal Charges	2,929	2,922	3,187	3,345	3,369
Utilities and Other Charges	11,177	11,495	11,173	8,226	7,908
Transfer to Reserves	24,171	27,427	30,402	29,863	31,396
Subtotal	117,100	122,631	132,931	129,395	142,661
Intra-municipal Recoveries	(40,062)	(41,386)	(40,311)	(36,123)	(37,941)
<b>Total Net Expenditure and Transfers</b>	<b>77,038</b>	<b>81,245</b>	<b>92,620</b>	<b>93,272</b>	<b>104,720</b>
<b>Total Net Operating Requirement</b>	<b>68,964</b>	<b>71,079</b>	<b>82,957</b>	<b>82,608</b>	<b>91,393</b>
<b>Full-time Equivalents - Union</b>	<b>1,121.0</b>	<b>1,125.0</b>	<b>1,151.0</b>	<b>1,151.0</b>	<b>1,152.0</b>
<b>Full-time Equivalents - Non-union</b>	<b>56.0</b>	<b>54.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>
<b>Full-time Equivalents - Total</b>	<b>1,177.0</b>	<b>1,179.0</b>	<b>1,206.0</b>	<b>1,206.0</b>	<b>1,207.0</b>

## Branch - Fleet and Facility Services Program - Facility Maintenance Services

### Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	209	206	235	223	222
Grants	0	0	0	0	0
Transfer from Reserves	0	0	0	0	0
<b>Total Revenue and Transfers</b>	<b>209</b>	<b>206</b>	<b>235</b>	<b>223</b>	<b>222</b>
<b>Net Expenditure and Transfers</b>					
Personnel	40,751	43,014	46,456	46,961	48,614
Materials, Goods, and Supplies	6,953	7,696	8,507	7,929	7,932
External Services	50,380	51,302	50,943	49,180	54,644
Fleet Services	2,536	3,104	3,424	3,098	3,199
Intra-municipal Charges	1,650	1,732	1,743	1,911	1,935
Utilities and Other Charges	593	587	461	511	509
Transfer to Reserves	221	356	301	0	0
Subtotal	103,084	107,791	111,835	109,590	116,833
Intra-municipal Recoveries	(38,960)	(40,427)	(39,172)	(34,984)	(36,856)
<b>Total Net Expenditure and Transfers</b>	<b>64,124</b>	<b>67,364</b>	<b>72,663</b>	<b>74,606</b>	<b>79,977</b>
<b>Total Net Operating Requirement</b>	<b>63,915</b>	<b>67,158</b>	<b>72,428</b>	<b>74,383</b>	<b>79,755</b>
Full-time Equivalents - Union	423.0	422.0	436.0	436.0	436.0
Full-time Equivalents - Non-union	14.0	14.0	14.0	14.0	14.0
<b>Full-time Equivalents - Total</b>	<b>437.0</b>	<b>436.0</b>	<b>450.0</b>	<b>450.0</b>	<b>450.0</b>

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
<b>Facility Maintenance Custodial Service</b>	The Custodial group at the City of Edmonton is responsible for the daily cleaning, sanitization, and maintenance of over 900 municipal facilities, including recreation centres, police stations, transit shelters, libraries and office towers. Their work ensures these public spaces remain safe and welcoming through tasks ranging from heavy-duty floor care and waste removal to seasonal duties like snow clearing at building entrances.	<ul style="list-style-type: none"> <li>- Custodial Workers / Leads / Inspectors (133)</li> <li>- Municipal Waste Inspector I (3)</li> </ul>
<b>Facility Maintenance Services</b>	Facility Maintenance Services serves as the primary steward of the City of Edmonton's physical infrastructure, managing the upkeep of over 900 municipal buildings and 700 diverse amenities like spray parks and transit shelters. Through a workforce of tradespeople—including electricians, plumbers, and carpenters—the team executes a mix of legislated preventative inspections and emergency corrective repairs to ensure public spaces remain safe, operational, and energy-efficient. Their work effectively bridges the gap between daily operations and long-term asset preservation, providing the technical expertise necessary to keep everything from City Hall to local ice rinks running smoothly for the community.	<ul style="list-style-type: none"> <li>- Electricians (I, II, Apprentices, Security, Safety Codes) (64)</li> <li>- Contract Inspectors (Electrical, Mechanical, Structural, Maintenance) (37)</li> <li>- Carpenters (I, II, Apprentices) (36)</li> <li>- Plumbers / Gasfitters / Apprentices (29)</li> <li>- Forepersons (Mechanical, Electrical, Carpenter, Maintenance) (27)</li> <li>- Painters / Roofers / Locksmiths / Millwrights / Overhead Door Trades (24)</li> <li>- Building Operators (16)</li> <li>- Automation / Instrumentation / AV / Specialized Technicians (14)</li> <li>- Clerks (all levels, shop clerks, admin clerks, word/data) (12)</li> <li>- Planners (Fleet, Electrical, Mechanical, Structural) (11)</li> <li>- Refrigeration Mechanics (10)</li> <li>- Supervisors / General Supervisors (9)</li> <li>- Maintenance Repairperson (7)</li> <li>- Labourers (5)</li> <li>- Service Rep / Analyst / Business Support (5)</li> <li>- Engineering Technologists (4)</li> <li>- Engineers (Mechanical, Electrical) (3)</li> <li>- Director (1)</li> </ul>

## Branch - Fleet and Facility Services Program - Branch Operations

### Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	3,656	4,173	3,729	3,626	3,600
Grants	3	0	0	0	0
Transfer from Reserves	0	0	0	0	0
<b>Total Revenue and Transfers</b>	<b>3,659</b>	<b>4,173</b>	<b>3,729</b>	<b>3,626</b>	<b>3,600</b>
<b>Net Expenditure and Transfers</b>					
Personnel	8,973	9,897	10,753	9,822	10,317
Materials, Goods, and Supplies	50,135	56,144	51,361	58,369	54,657
External Services	1,664	1,808	2,405	2,477	1,969
Fleet Services	(74,267)	(83,093)	(80,855)	(85,892)	(83,853)
Intra-municipal Charges	607	603	698	545	545
Utilities and Other Charges	3,841	3,324	3,080	654	649
Transfer to Reserves	23,950	27,071	30,101	29,863	31,396
Subtotal	14,903	15,754	17,543	15,838	15,680
Intra-municipal Recoveries	(1,076)	(948)	(1,139)	(1,139)	(1,085)
<b>Total Net Expenditure and Transfers</b>	<b>13,827</b>	<b>14,806</b>	<b>16,404</b>	<b>14,699</b>	<b>14,595</b>
<b>Total Net Operating Requirement</b>	<b>10,168</b>	<b>10,633</b>	<b>12,675</b>	<b>11,073</b>	<b>10,995</b>
Full-time Equivalents - Union	64.0	63.0	67.0	67.0	67.0
Full-time Equivalents - Non-union	23.0	21.0	22.0	22.0	22.0
<b>Full-time Equivalents - Total</b>	<b>87.0</b>	<b>84.0</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
<b>Branch Operations (Fleet Procurement and Fuel)</b>	The Business Integration team serves as the strategic hub of Fleet and Facility Services, focusing on the data, logistics, and planning that keep the City's physical operations running efficiently. Rather than performing repairs, this team manages the asset lifecycle, overseeing everything from the procurement of vehicles to the long-term capital planning for over 900 municipal buildings. They act as a critical regulatory anchor by directing the Fleet Safety Program, which includes driver training and National Safety Code (NSC) compliance, while also driving operational excellence through business analytics and fuel management.	<ul style="list-style-type: none"> <li>- Analysts (Business, Strategic, Methods) (13)</li> <li>- Fleet Support (Mechanic, Repair, Fuel) (13)</li> <li>- Vehicle Equipment Technician (11)</li> <li>- Clerks (all levels, shop clerks, admin clerks, word/data) (10)</li> <li>- Supervisors / General Supervisors (9)</li> <li>- Fleet Safety Officers / Assistants (9)</li> <li>- Engineers (9)</li> <li>- System Admin / Contract Admin / Business Support (7)</li> <li>- Training Specialists (4)</li> <li>- Strategic Coordinator (1)</li> <li>- Coordinator, Buildings &amp; Equip (1)</li> <li>- Branch Manager (1)</li> </ul>

## Branch - Fleet and Facility Services Program - Transit Fleet Maintenance

### Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	463	356	398	276	276
Grants	7	215	0	0	0
Transfer from Reserves	0	0	0	0	0
<b>Total Revenue and Transfers</b>	<b>470</b>	<b>571</b>	<b>398</b>	<b>276</b>	<b>276</b>
<b>Net Expenditure and Transfers</b>					
Personnel	38,355	39,238	42,254	43,578	45,349
Materials, Goods, and Supplies	27,737	29,122	30,442	32,941	34,474
External Services	722	1,128	869	1,042	1,142
Fleet Services	(73,607)	(77,527)	(79,728)	(83,230)	(83,840)
Intra-municipal Charges	402	328	321	560	560
Utilities and Other Charges	5,289	6,021	6,077	5,506	5,240
Transfer to Reserves	0	0	0	0	0
Subtotal	(1,102)	(1,690)	235	397	2,925
Intra-municipal Recoveries	(2)	0	0	0	0
<b>Total Net Expenditure and Transfers</b>	<b>(1,104)</b>	<b>(1,690)</b>	<b>235</b>	<b>397</b>	<b>2,925</b>
<b>Total Net Operating Requirement</b>	<b>(1,574)</b>	<b>(2,261)</b>	<b>(163)</b>	<b>121</b>	<b>2,649</b>
Full-time Equivalents - Union	376.0	384.0	393.0	393.0	393.0
Full-time Equivalents - Non-union	11.0	11.0	11.0	11.0	11.0
<b>Full-time Equivalents - Total</b>	<b>387.0</b>	<b>395.0</b>	<b>404.0</b>	<b>404.0</b>	<b>404.0</b>

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
<b>Transit Fleet Maintenance</b>	The Transit Fleet Maintenance team maintains a fleet of nearly 1,000 buses to ensure safe and reliable public transportation. Their operations focus on preventative maintenance, repairs & servicing, daily cleaning, and rigorous safety inspections to meet strict transit schedules. Another key area is the Mid-Life Refurbishment program, which nearly doubles the operational lifespan of a bus through comprehensive mechanical overhauls.	<ul style="list-style-type: none"> <li>- Heavy Duty Mechanics (124)</li> <li>- Transit Servicepersons (95)</li> <li>- Bus Cleaners (74)</li> <li>- Transit Auto Body Technicians (42)</li> <li>- Forepersons (Garage, Service, Tire &amp; Tow, Autobody) (26)</li> <li>- Supervisors / Superintendents (9)</li> <li>- Clerks (all levels, shop clerks, admin clerks, word/data) (9)</li> <li>- Tire / Tow / Service Equipment (9)</li> <li>- Shop Controllers (6)</li> <li>- Apprentices (Autobody Technician, Heavy Duty Mechanic) (5)</li> <li>- Technical Training Coordinators (2)</li> <li>- Fleet Maintenance Planner (1)</li> <li>- Resource Planning Manager (1)</li> <li>- Director (1)</li> </ul>

## Attachment 1

## Branch - Fleet and Facility Services

### Program - Municipal Fleet Maintenance

#### Program Summary by Account Category

(\$000)	2023 Actual	2024 Actual	2025 Actual	2025 Approved Budget	2026 Approved Budget
<b>Revenue and Transfers</b>					
User Fees, Fines, Permits, etc.	3,728	4,459	4,311	4,545	4,646
Grants	8	757	990	1,994	4,583
Transfer from Reserves	0	0	0	0	0
<b>Total Revenue and Transfers</b>	<b>3,736</b>	<b>5,216</b>	<b>5,301</b>	<b>6,539</b>	<b>9,229</b>
<b>Net Expenditure and Transfers</b>					
Personnel	28,930	28,951	31,474	31,973	32,959
Materials, Goods, and Supplies	17,392	18,024	21,234	19,179	21,823
External Services	9,011	10,275	10,931	9,235	8,771
Fleet Services	(56,842)	(58,296)	(62,301)	(58,701)	(58,169)
Intra-municipal Charges	270	259	425	329	329
Utilities and Other Charges	1,454	1,563	1,555	1,555	1,510
Transfer to Reserves	0	0	0	0	0
Subtotal	215	776	3,318	3,570	7,223
Intra-municipal Recoveries	(24)	(11)	0	0	0
<b>Total Net Expenditure and Transfers</b>	<b>191</b>	<b>765</b>	<b>3,318</b>	<b>3,570</b>	<b>7,223</b>
<b>Total Net Operating Requirement</b>	<b>(3,545)</b>	<b>(4,451)</b>	<b>(1,983)</b>	<b>(2,969)</b>	<b>(2,006)</b>
<b>Full-time Equivalents - Union</b>	<b>258.0</b>	<b>256.0</b>	<b>255.0</b>	<b>255.0</b>	<b>256.0</b>
<b>Full-time Equivalents - Non-union</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>Full-time Equivalents - Total</b>	<b>266.0</b>	<b>264.0</b>	<b>263.0</b>	<b>263.0</b>	<b>264.0</b>

SERVICE (sub-services)	COMPLEXITY	JOB TITLES (FTEs)
<b>Municipal Fleet Maintenance</b>	The Municipal Fleet Maintenance group at the City of Edmonton manages a diverse fleet of over 5,000 vehicles and equipment units. They provide essential technical support for critical assets, including fire trucks, police vehicles, snow plows, and waste collection units. Their responsibilities span the entire equipment lifecycle, from routine preventative maintenance and complex mechanical repairs to high-precision custom fabrication. By ensuring National Safety Code compliance and managing seasonal fleet transitions, the group guarantees that city departments have reliable tools to serve the public.	<ul style="list-style-type: none"> <li>- Heavy Duty Mechanics (83)</li> <li>- Automotive Service Technicians / Mechanics (48)</li> <li>- Forepersons (Garage, Fab Tech, Tow, Shop) (20)</li> <li>- Auto Servicepersons (20)</li> <li>- Fire Apparatus Technicians (20)</li> <li>- Welders / Fabrication / Machining Trades (18)</li> <li>- Controllers (Shop, Fire) (14)</li> <li>- Clerks (all levels, shop clerks, admin clerks, word/data) (12)</li> <li>- Supervisor (7)</li> <li>- Apprentices (Heavy Duty, Light Duty, Autobody, Welding) (7)</li> <li>- Fleet Maintenance Planners (3)</li> <li>- Technical Training Coordinators (3)</li> <li>- Labourers (3)</li> <li>- Director (1)</li> <li>- Tire Coordinator (1)</li> </ul>