



2026 Department and Branch Budget Presentations

City Operations Parks and Roads Services

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March 5, 2026 - Special City Council



Services

Parks and Roads Services



Public Safety

- Traffic Safety Service



Movement of People & Goods

- Roads and Active Pathways Service
- Parking Service



Environmental Protection

- Parks and Open Space Service

Key Services and Sub-Services

Parks and Roads Services



Roads & Active Pathways Service

- Bridge Maintenance and Engineering
- Snow and Ice Control
- Sidewalk and Active Pathway Maintenance
- Road Maintenance and Engineering
- Street Sweeping



Parks and Open Spaces

- Open Space Operations (Turf & Horticulture)
- Urban Forestry
- Naturalization
- Pest Management
- Site Servicing and Play Spaces



Traffic Safety Service

- Signals Design & Construction
- Automated Traffic Enforcement
- Street Light Operations & Maintenance
- Safe Mobility Engineering
- Permitting

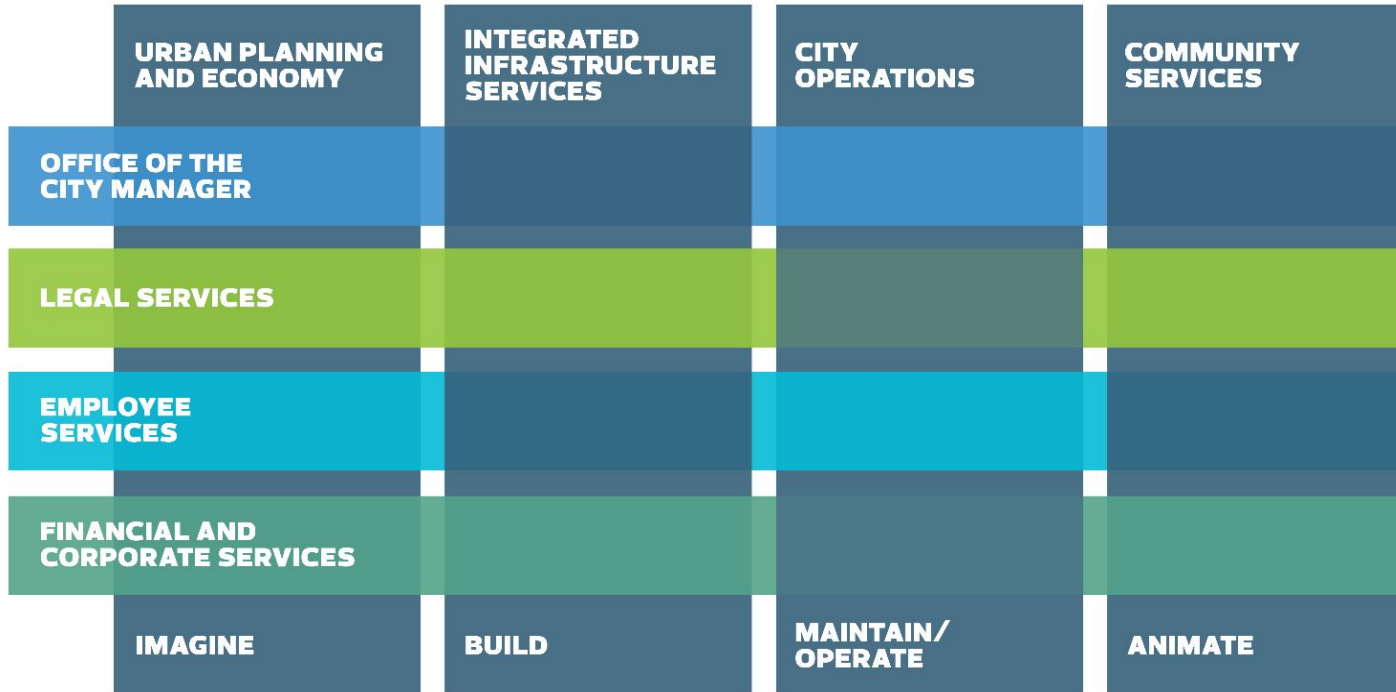


Parking Service

- On-Street Parking
- Off-Street Parking (Parkades and Lots)

Functional Structure

Parks and Roads Services



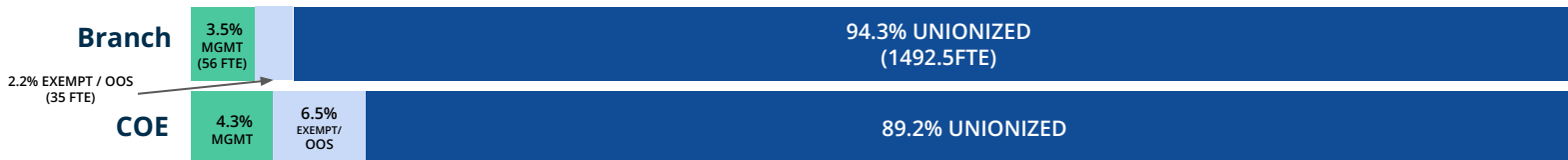
Parks and Roads Services (1,681.8 FTEs)

Management Roles: Director, Safe Mobility; General Supervisor, Infrastructure Field Operations; Supervisor, Shared Use Paths; Supervisor, Asphalt; Manager, Field Operations South; General Supervisor, Safety Engineering

Exempt/Out of Scope Roles: Senior System Project Engineer; LRT Program Traffic Engineer; Street Lighting System Engineer; Traffic Engineer; Bridge Maintenance Engineer

Unionized People Leaders: Bridge Foreperson; Traffic Operations Supervisor; Roadway Maintenance Supervisor; Senior Biological Sciences Technologist; Team Leader; Program and Planning Lead; Crew Leader; Roadway Maintenance Leader

Mobility Infrastructure Services (821.9 FTE)	Sample Roles: Truck Driver, Labourer, Equipment Operator, Roadway Maintenance Leader, Inspector, Bridge Worker, Analyst, Engineering Technologist
Parks and Urban Forestry (590.2 FTE)	Sample Roles: Biological Technologist, Pest Control Operator, Gardener Crew Lead, Labourer, Equipment Operator, Team Lead, Encampments
Safe Mobility (66.7 FTE)	Sample Roles: Traffic Engineer, Transportation Technologist, Engineering Technologist, Team Lead, Image Review Clerk, Electronic Technicians,
Technical and Regulatory Services (87.4 FTE)	Sample Roles: Bridge Engineer, Traffic Technician, Street Light Technician, Transportation Technician, Engineering Technologist, Permit Clerk
Branch Integrated Support Services (115.6 FTE)	Sample Roles: Technology Systems Coordinator, Yardperson, Operations Instructor, Fleet & Facility Coordinator, Communications Advisor, Predictive Analyst, Department Administrative Support, Communications Lead Strategist



Seasonal Operations and Maintenance

Parks and Roads Services

Winter Operations

November - March



Spring Shoulder

April - May



Summer Operations

June - August



Fall Shoulder

September - October



Operations and Maintenance Deployment

Parks and Roads Services

11,890
LANE KM
of paved roads
and alleys

 **2,583**
PAID
PARKING
STALLS

2,693 KM
of paths, bike
lanes and trails

1,946
TRAFFIC SIGNALS
AND TRAFFIC
CONTROL DEVICES

 **5,776 KM**
OF SIDEWALKS

 **OPEN SPACE AND**
BOULEVARD TREES
419,888

258 permanent
speed check
signs and **44** temporary
speed check signs

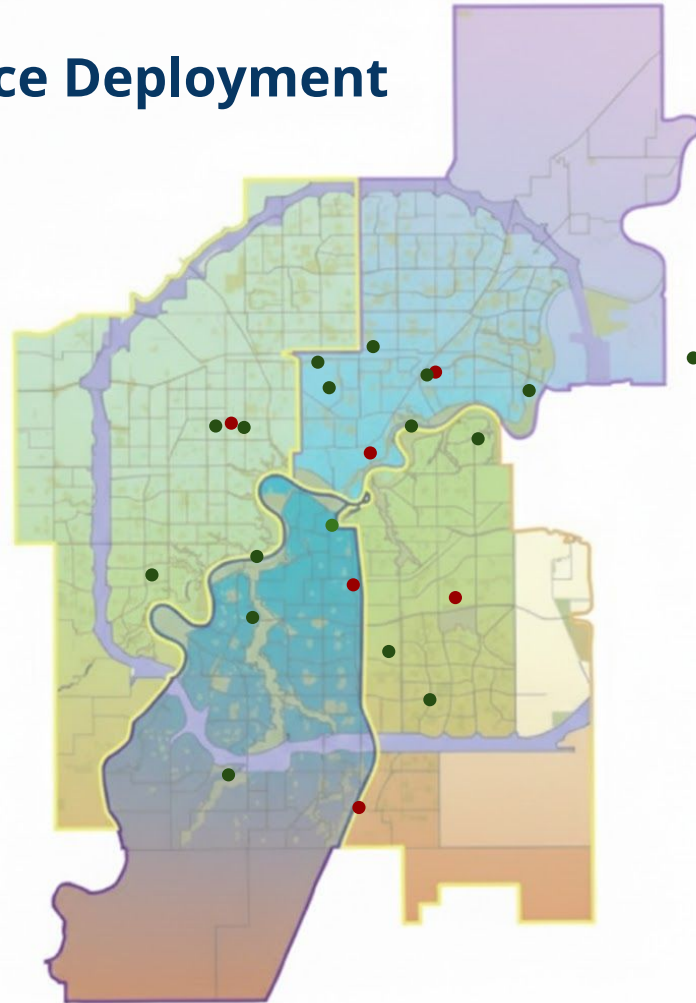
400+ 
PLAYGROUNDS

7,053.04 ha 
park and open space,
including the River Valley

115 
vehicular bridges and
304 pedestrian bridges,
boardwalks and lookouts

 **1,955,955 m²**
SHRUB BEDS

 **1,600+**
SPORTS FIELDS



Understanding Subsidies

Parks and Roads Services

Enhanced Service Levels



Enhanced levels of service to achieve strategic outcomes

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

Shared Value Subsidy (Partial Cost Recovery)



Even though the City charges a fee, the fee only covers a portion of the cost because the service provides a "public good" (e.g., transit or recreation).

Council's Role: Deciding **how much** the general public should pay for the benefit of all.

2026 Budget

Leveraging Our Funds

Parks and Roads Services



Operating (2026)

COE: \$256.4 million
GOA: N/A
GOC: N/A

Tax Levy Funding is used to pay for the people and equipment required to deliver frontline services, such as operating and maintaining open spaces and the mobility network.

Capital (2023-2026)

COE: \$122.5 million
GOA: N/A
GOC: \$33.2 million

Federal Grants from the 2 Billion Trees Programs accelerates the canopy and climate goals of City Plan.

Capital Budget (2023-2026 Cycle)

Parks and Roads Services

\$77.6M

**Greener As We
Grow Tree Planting**

\$48.8M

Safe Mobility
TSAER Funded

\$17.2M

Traffic Signals
Developer Funded

\$8.6M

**LED Streetlight
Conversion**

\$3.5M

Other

TRENDS:

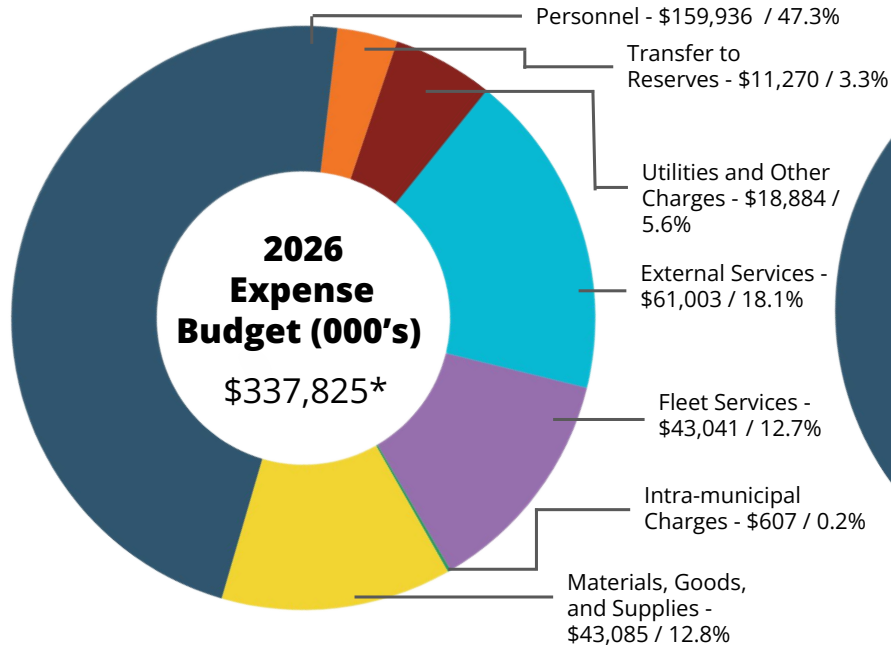
- Increased climate resiliency, naturalization and tree canopy
- Accelerated safety and accessibility improvements
- Improved energy efficiency and reduced light pollution

RISKS:

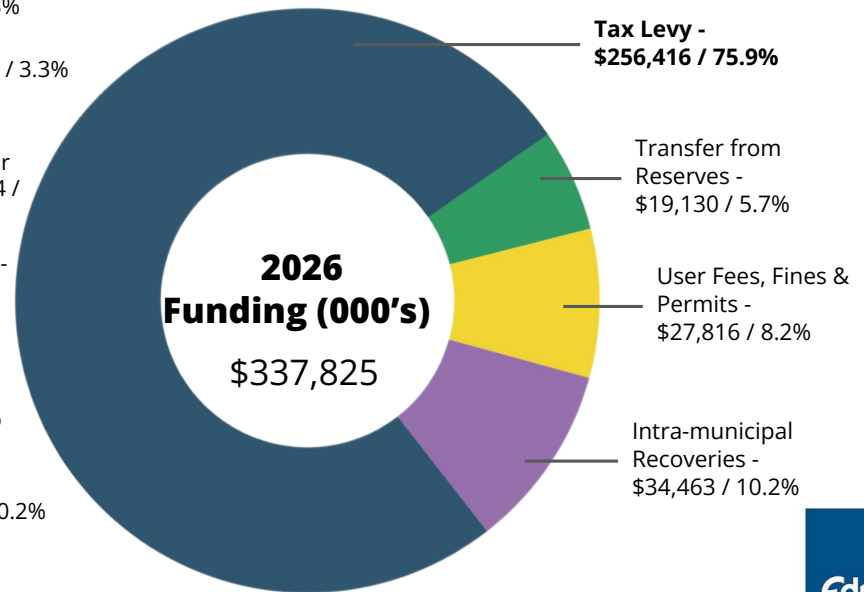
- Not meeting climate and environmental targets
- Increased traffic fatalities and serious injuries
- Deteriorating infrastructure
- Lack of regulatory compliance
- Reduced mobility network efficiency

Parks and Roads Services (000s)

2026 Expense Budget



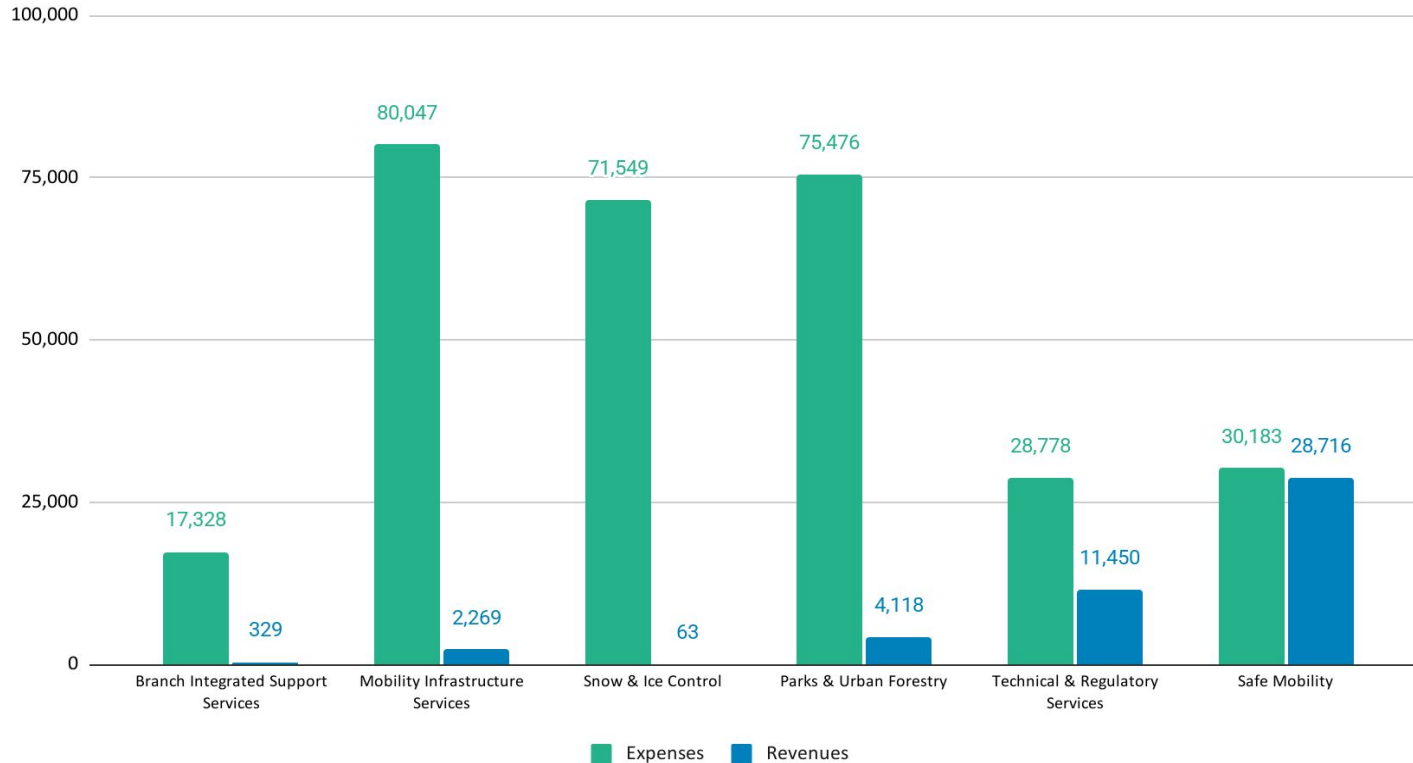
Funding Model Summary



*Total branch expenses, excludes inter-municipal recoveries, grants, and revenues

2026 Expenditure and Revenue Budget by Program (000s)

Parks and Roads Services



Structural Budget Variances - \$8.47 Million

Parks and Roads Services

Current Structural Variances	Amount
OSCAM Permit Revenue	(\$4.50M)
Moving Permit Revenue	(\$0.35M)
Parking Program Revenue	(\$0.70M)
Regulated Road Use Permit Revenue	(\$0.76M)
Edmonton Locate Consortium (ELC)	(\$1.01M)
Enhanced Security for Parkades	(\$1.15M)

Primary Causes

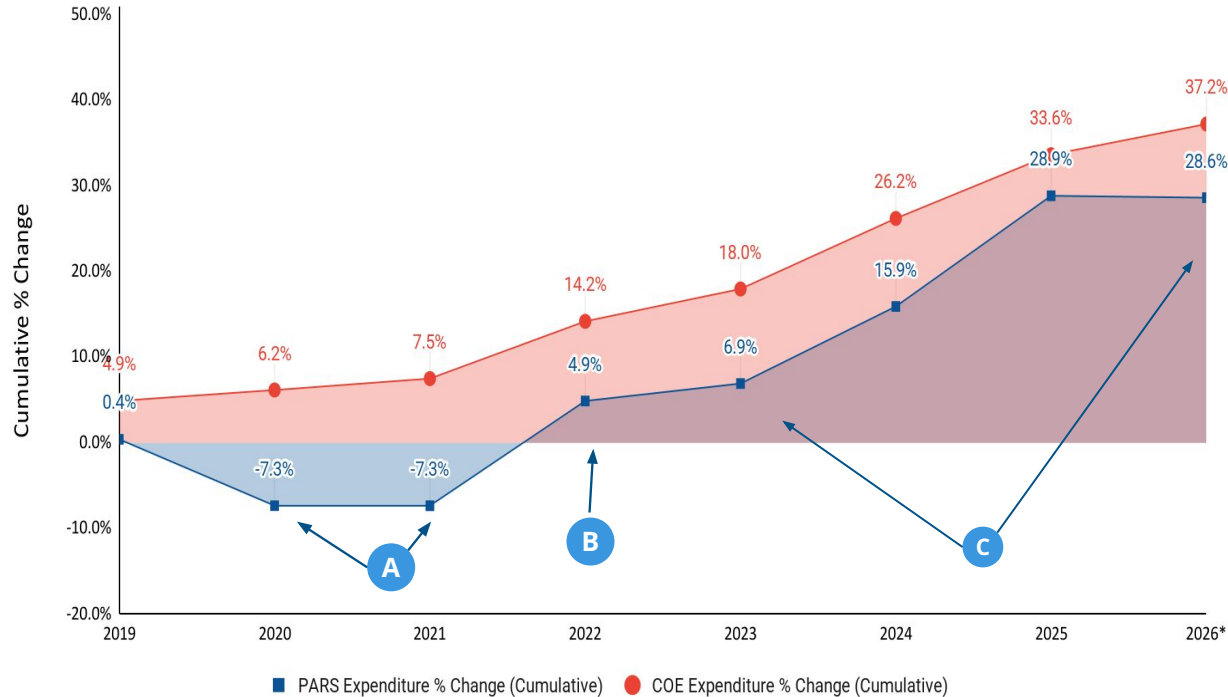
- Trend and behaviour changes
- Unrealized budget assumptions
- Increased social disorder

Solutions

- Fee structure reviews
- Alternative revenue strategies
- Reallocation of budget
- Marketing campaign
- Technology and infrastructure upgrades

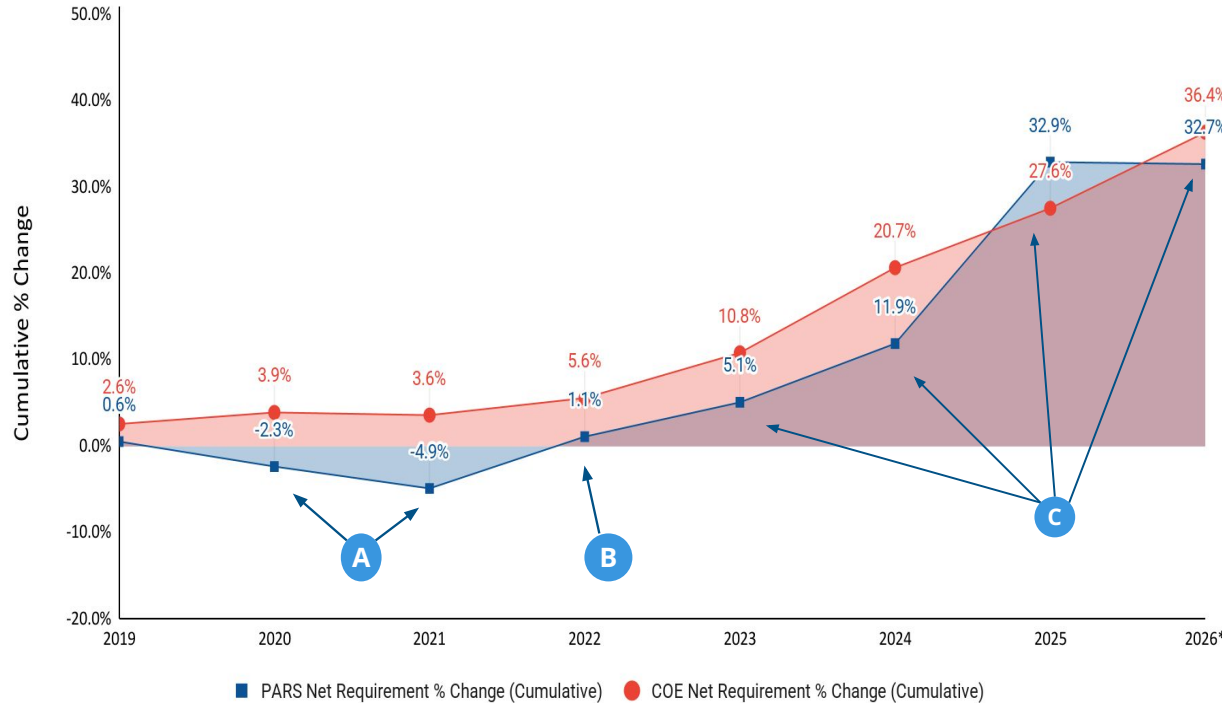
Budget Trend - Parks and Roads Services versus Corporate

(Cumulative Change - Expenditures)



Budget Trend - Parks and Roads Services versus Corporate

(Cumulative Change - Net Requirement)



LEGEND

A: Corporate Budget Reduction Strategies in 2020 and 2021

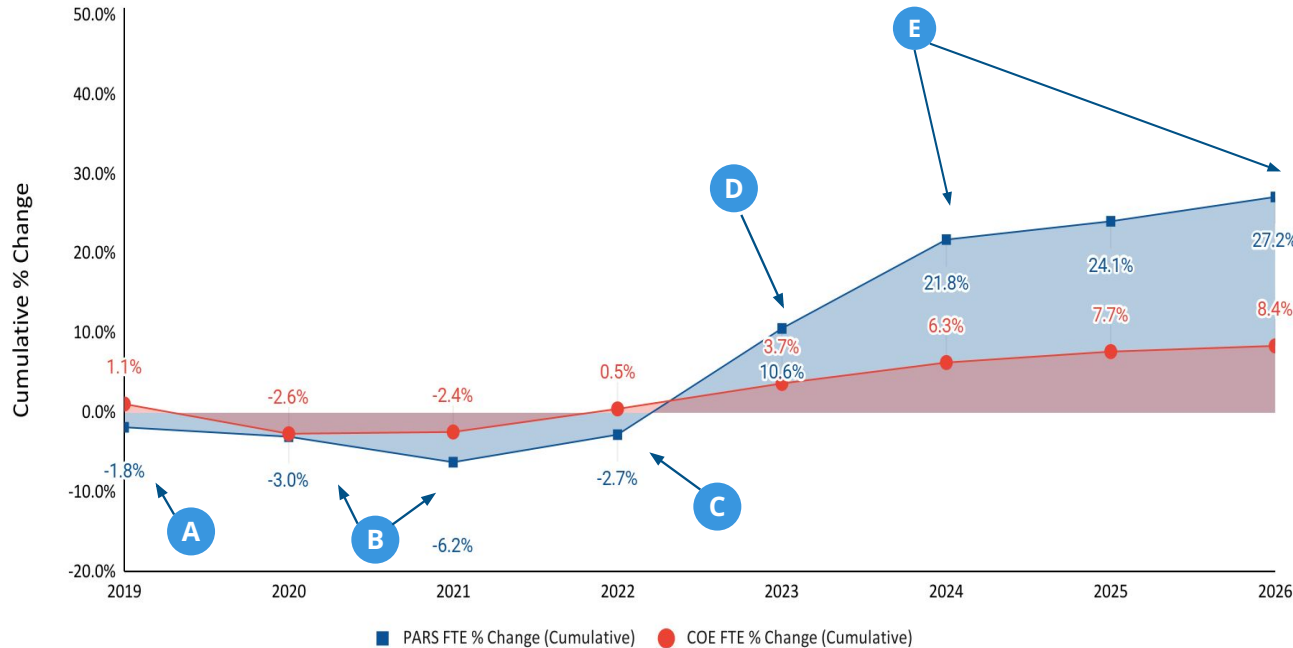
B: Enhanced snow clearing pilot costs (one-time); restoration of one-time COVID reduction; Greener-As-We-Grow program commenced

C: (2023 - 2026) SNIC Enhanced Service Standards; Public Washroom Strategy, Active Transportation Acceleration support; Greener-As-We-Grow; Union settlements and benefit premium increases

2024 PARS received a one time grant from GOA for encampment response. This, along with expenditures growing at a rate greater than revenue due to inflationary pressures, contributes to increase in net requirement from '24-'25

Budget FTE Trend - Parks and Roads Services versus Corporate

(Cumulative Change)



LEGEND

- A:** Centralization of Occupational Health Safety and Environment (23 FTE)
- B:** Corporate Budget Reduction Strategies in 2020 and 2021
- C:** Tree Bylaw, added trimming cycle to turf maintenance, Capital City Clean Up and Mechanical Weed Control (+51.3 FTE)
- D:** Decentralization of Engagement and Communications to DCMOs (+26.6 FTE)
- E:** SNIC Enhanced Snow and Ice Control Service Standards (+105 FTE)

Budget realignment, no tax levy impact (+68.3 FTE)

Active Transportation Acceleration Support (+12.6)



Options or Levers

Parks and Roads Services



Service Levels

PARS can adjust the level of service provided and resource requirements proportionally.

- Analysis of base service level to meet legislative requirements
- Reduction in resources (budget, people, equipment)
- Communications and Change Management



User Fees

User Fees (parking, permits) would be adjusted to impact tax levy reliance. New user fees could be established for enhanced service.

- Engagement with users groups and industry
- Detailed financial analysis and projections
- Formal approval of user fee increases by Council with proportional tax levy reduction.



Capital Renewal or Divestment

Investments in capital renewal allows PARS to redirect or reduce maintenance costs for older and deteriorating assets

- Capital Prioritization
- Coordination between capital renewal and maintenance
- Lifecycle Management

Traffic Signal Growth (2012-2024)*

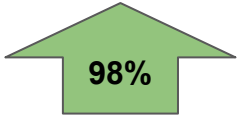
Parks and Roads Services



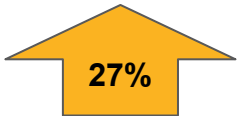
Population
(847,712 to 1,190,458)



of Traffic Control Devices
(1300 to 1950)



Annual # of Signal Projects
(91 to 180)



Staff Growth
26 to 33

**Sourced from the June 5, 2025 Traffic Signals Program Review Council Memo*



Legislation and Compliance

Parks and Roads Services

Legal Requirements

City Policies and Standards

<i>Engineering and Geoscience Professions Act</i>	<i>Municipal Government Act</i>	The City Plan	Snow and Ice Control Policy and Procedures C409K	Complete Street Design and Construction Guidelines
Automated traffic enforcement technology guideline	Alberta Occupational Health and Safety Code	Traffic Bylaw 5590	Corporate Tree Management Policy C456C	Turf Management Policy C614
Environmental Protection and Snow Disposal Guidelines for the Province of Alberta	<i>Traffic Safety Act</i>	Public Spaces Bylaw 20700	Transportation Association of Canada (TAC)	Integrated Pest Management
<i>Access to Information and Privacy Act</i>	<i>Environmental Protection and Enhancement Act</i>	Public Tree Bylaw 18825	User Fee White Paper	Economic Investment/Action Plans

Measures

Performance Measures and Service Levels

Parks and Roads Services

68%



Pothole and Subsidence
Notifications Completed
within Service Levels

TARGET: 80%



93%



Vacant Encampments
Cleaned with Service Levels

TARGET 90%



78%



Snow Cleared from Roadways
within Service Levels

TARGET 90%



<5%



Proactive Traffic Signal
Retiming (Internal Service
Level)

TARGET 100%



62%



Streetlight Outages Repaired
within Service Levels

TARGET 70%



96%



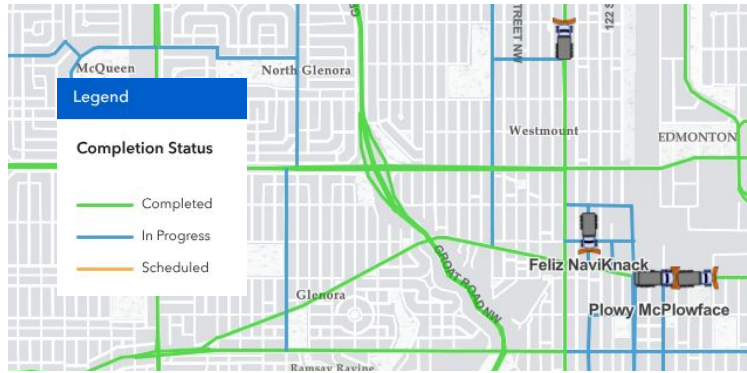
Grass Mowed within Service
Levels

TARGET 90%



Communicating Our Service Levels

Parks and Roads Services



Proactive Communication

- Email and text service notifications
- Online project maps, mailed notices
- Public service delivery maps
- Social media
- News releases/PSAs
- Targeted outreach (e.g. Community Leagues, BIAs)

End of Parking Ban (Phase 2: Residential & Industrial)

Road Maintenance Jan 23, 2026

The citywide parking ban Phase 2 (Residential) will end **Jan 23 2026** at **7:00pm**.

You may then resume normal parking. Thank you for moving your vehicles and giving crews room to work.

Cul-de-sac clearing is done separately from regular residential blading as it involves both plowing and removing the snow to bare pavement from the entire cul-de-sac area. If this process is initiated, it takes between 4-6 weeks to complete. Signs will be placed at least 24 hours in advance of the work starting in each cul-de-sac. No digital notifications will be sent, but we need your help to move your vehicles to make snow clearing quick and efficient.

For more details, visit edmonton.ca/SafeTravels.

Sign Up for Notifications

First Name

Last Name

Benchmarking: Asset Comparison to Other Urban Centres

Parks and Roads Services

	Roadway Network (lane-km)	Parkland & Open Space (km ²)	Active Pathways (km)	Traffic Signals (all types)	Vehicular + Pedestrian Bridges
Edmonton	11,890	70.53	8,469	1,900	350
Calgary	~17,000	89.32	7,605	1,100	598
Winnipeg	~7,650	35.17	4,032	671	196
Toronto	~5,600 †	~80	8,217	2,542	1,265
Montreal	~10,400	64.1	7,633	2,347	580

† Toronto roadway reported in centreline-km; lane-km not published.

Research and Engagement

Parks and Roads Services

Public Opinion Research



TYPES

Qualitative and quantitative:
Surveys and focus group discussions

USE CASES

- ✓ Policy and bylaw development and renewal (e.g. Traffic Safety Culture Study)
- ✓ Service improvement (e.g. Centre City maintenance)
- ✓ Public communication and education (e.g. SNIC comms survey)

20,000+
survey responses in 2025

Public Engagement



Engaged Edmonton tools, workshops, interviews and pop-up events

- ✓ Input into decision making for infrastructure planning, program and strategy development and implementation

23 projects in 2025

Academic Research



- ✓ Research projects / agreements
- ✓ Urban Traffic Safety Research Chair
- ✓ Safe Mobility Academic Working Group
- ✓ Funding and award applications

Listening & Learning



311



Public
Sentiment



Advocacy
Groups

Edmonton

Continuous Improvement

Audits and Reviews

Parks and Roads Services

Recent Audits and Reviews:

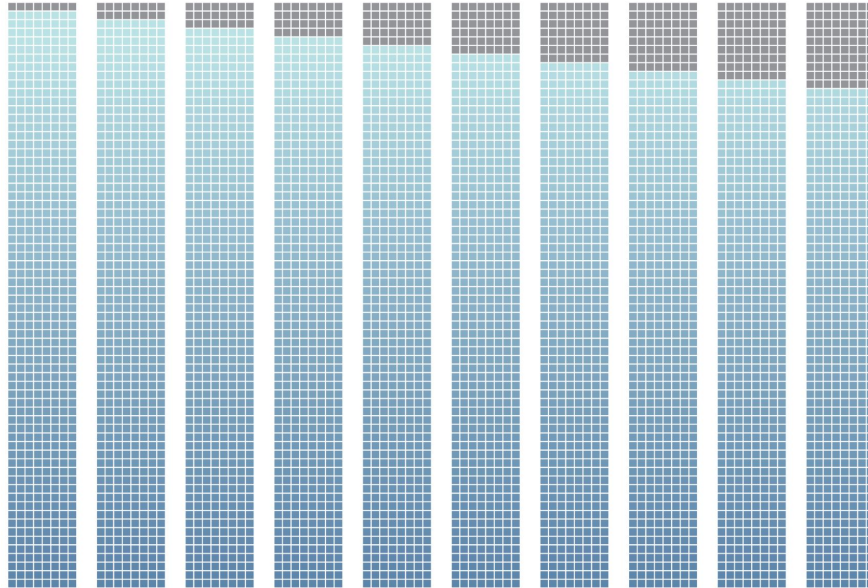
- Service Review - PARS Organizational Structure (2025)
- Open Spaces Asset Transfer Audit (March 2021)
- Snow and Ice Control Audit (March 2021)
- Forestry Services Audit (September 2020)
- Yard Operations Audit (April 2019)

Audits Underway/Outstanding Audit Recommendations:

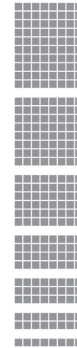
- Parking Operations (To be completed in May 2026)
- Temporary Road Closure Planning and Coordination (To be completed in April 2027)

Previous Reductions (2016-2025) Parks and Roads Services

10-Year Incremental Total



\$46.0M



\$264.2M (12.6%)

**10-Year Cumulative
Reduction Total**

Annual Cumulative Average: **\$26.4M**

Innovation and Continuous Improvement

Parks and Roads Services

Snow and Ice Control Program

- **Snow Storage Site - Infrastructure Upgrades**
Secure and environmentally compliant sites reduce environmental liabilities.
- **Snow Storage Site - Tipping Fee technology implementation**
Technology investments will generate revenues via tip fees to private users.

Corporate Efficiency

- **Service Review and Improvement**
Functional realignment of the branch structure to streamline work and functions.
- **Wildfire Risk Strategy**
Collaboration with EFRS & UPE to integrate planning and response to reducing the likelihood and impact of wildfires in Edmonton.

Aligning Budget to Service Levels

- **OIC Calculation Project**
Standard, transparent and consistent calculations for OIC by asset type.

Materials and Technology

- **Thermoplastic Pavement Markings**
Transition short-life paint to long-life thermoplastic which improves visibility and safety outcomes, and reduces ongoing maintenance costs.
- **Drone Mapping and Technology**
Enhance asset inspections and data analysis for snow storage volumes, landscaping, and naturalization.
- **LED Conversion Project**
Replace high pressure sodium luminaires (streetlights) with LEDs which lowers greenhouse gas emissions and reduces maintenance and power costs.

What this means, and how we proceed

Parks and Roads Services

CHALLENGES



Climate change creates unpredictable operating conditions



Budget has not kept pace with growth of assets or population



Policy decisions and and public expectations influence operations



Renewal investments drive operating costs

STRATEGIC RESPONSE

- Increase operational resilience through adaptive standards, data-informed deployment, and climate-responsive asset management.
- Provide transparent service level analysis and operating impact forecasts to inform Council decision making.
- Strengthen public service level clarity, performance reporting, and structured feedback loops.
- Integrate capital and operating planning and optimize maintenance practices within approved budgets.

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