

2026 Operating Budget Changes

REVISED Attachment 1 - revised for carried Council amendments

Tax Supported Operations

(\$000s)

Current Approved Tax Supported Operations

Total operating budget changes from prior years

Amended Tax Supported Operations

		2026			Tax Change %
	Revenue	Expense	Net		
Current Approved Tax Supported Operations	3,909,709	3,909,709	-		6.4
Total operating budget changes from prior years	-	-	-		-
Amended Tax Supported Operations	3,909,709	3,909,709	-		6.4

1. Changes to Economic Forecasts

Corporate Expenditures and Revenues

Change due to Assessment Growth	23,299	-	(23,299)	(1.0)
EPCOR Power Franchise Fees	5,602	-	(5,602)	(0.2)
EPCOR Dividend	5,000	-	(5,000)	(0.2)
Supplementary Tax Assessment Revenue	4,460	-	(4,460)	(0.2)
Tax Penalty Revenue	3,600	-	(3,600)	(0.2)
EPCOR Water Franchise Fees	2,750	-	(2,750)	(0.1)
Business Licensing Revenue Update, <i>offset by Development Services expenses</i>	2,357	250	(2,107)	(0.1)
ATCO Gas Franchise Fees	745	-	(745)	(0.0)
Investment Earnings Update	4,645	4,645	-	-
Ed Tel Special Dividend (<i>one-time</i>)	12,500	12,500	-	-
Revolving Industrial Servicing Fund Update	-	(2,700)	(2,700)	(0.1)
Valley Line - Debt Adjustment	-	(1,857)	(1,857)	(0.1)

Development Services

Planning and Development Business Model - 2026 Update	2,644	2,644	-	-
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Fleet and Facility Services (to be distributed to various branches)

* Inflationary increases on parts, materials and contract work	-	2,160	2,160	0.1
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	67,602	17,642	(49,960)	(2.1)
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2. External Factors/Changes to Legislation

EPS Body Worn Video and Digital Evidence Management

Edmonton Police Services	2,300	9,202	6,902	0.3
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EPS Funding Formula

Edmonton Police Services	-	6,214	6,214	0.3
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Insured Claims and Settlements

* Corporate Expenditures	-	2,500	2,500	0.1
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Changes to WCB Premiums

* Corporate Expenditures	-	1,500	1,500	0.1
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Bill 49 / Emergency Social Services Framework

Edmonton Fire Rescue	-	923	923	0.0
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Changes to Insurance Premiums

* Corporate Expenditures	450	950	500	0.0
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Enhanced Transit Communications Network

Edmonton Transit Service	-	205	205	0.0
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LAPP Contribution Rate - Temporary 1% Reduction to 2026 (one-time)

Multiple branches	-	(9,500)	(9,500)	(0.4)
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Transfer to FSR	-	9,500	9,500	0.4
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Stormwater Charges

Edmonton Federation of Community Leagues	-	183	183	0.0
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Financial Strategies	-	(183)	(183)	(0.0)
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Stormwater Charges (one-time)

Edmonton Federation of Community Leagues	-	108	108	0.0
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Financial Strategies	-	(108)	(108)	(0.0)
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2,750	21,494	18,744	0.8
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3. Council Directed

Old Strathcona Public Realm Strategies

Real Estate	(21)	-	21	0.0
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Planning and Environment Services	510	51	(459)	(0.0)
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Planning and Environment Services, <i>transfer to reserve</i>	-	438	438	0.0
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489	489	-	-
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4. Adjustments to Operating Impacts of Capital

103A Ave and 99 Street Pedway

Community Standards	-	406	406	0.0
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Fleet and Facility Services	-	195	195	0.0
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Edmonton Transit Service	-	33	33	0.0
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Parks and Roads Services

	2026			Tax Change %
	Revenue	Expense	Net	
O-day'min Park (formerly Warehouse Park Project)	-	644	644	0.0
Beaver Hills	-	450	450	0.0
Mary Burlie Park	-	385	385	0.0
Gariepy	-	204	204	0.0
Traffic Signals Asset Growth: Operations and Maintenance costs	-	160	160	0.0
Active Transportation Improvements: Fort Road/Manning Drive	-	118	118	0.0
Roads and Active Pathways (various sites)	-	85	85	0.0
Parks and Open Spaces (various sites)	-	39	39	0.0
	-	2,719	2,719	0.1

5. Impacts Managed Internally

Ongoing adjustments to address structural budget variances

Community Standards

* Animal Care and Control Centre Services and Supplies	-	1,005	1,005	0.0
* Parking Enforcement Contract Costs	-	200	200	0.0

Fleet and Facility Services

* Vandalism Costs	-	2,061	2,061	0.1
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Parks and Roads Services

* In Private (see attachment #4)	-	2,200	2,200	0.1
* Spring Sweep Program - leased equipment	-	1,149	1,149	0.0
* In Private (see attachment #4)	(159)	-	159	0.0

Ongoing reductions to manage structural budget variances and limit tax increase

Chief of Staff

Anti-Racism - High Level Office / Independent Body Subsidy	-	(430)	(430)	(0.0)
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Service Innovation and Performance

Corporate Integrated Data Solution (CIDS)	-	(400)	(400)	(0.0)
311 personnel discount	-	(100)	(100)	(0.0)

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Chief Communications Office

	2026			Tax Change %
	Revenue	Expense	Net	
Reduction of Central Advertising	-	(296)	(296)	(0.0)

Legal Services

Security Needs Adjustment	-	(210)	(210)	(0.0)
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Corporate Procurement and Supply Services

Reduction of hourly non-permanent	-	(150)	(150)	(0.0)
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Reduction of consulting services	-	(110)	(110)	(0.0)
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Reduction of computer technology software	-	(100)	(100)	(0.0)
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Corporate Human Resource Programs and Services

Civic retirements	-	(40)	(40)	(0.0)
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Open City and Technology

Vacancy Management / Attrition	-	(105)	(105)	(0.0)
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	(159)	4,674	4,833	0.2
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6. Administrative Adjustments

Planning and Environment Services

SSSF revenue and expenditure adjustments	17,120	17,120	-	-
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Municipal Reserve update	1,107	1,107	-	-
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Southeast Valley Line LRT

Parks and Roads Services	585	585	-	-
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Valley Line LRT Operations Traffic Signals

Parks and Roads Services	150	150	-	-
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LRT Reserve Model Forecast Update

Corporate Expenditures and Revenues	(38,434)	(75,061)	(36,627)	(1.6)
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Edmonton Transit Service	(28,461)	5,680	34,141	1.5
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Community Standards	(1,750)	-	1,750	0.1
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Parks and Roads Services	(736)	-	736	
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	(50,419)	(50,419)	-	0.0
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7. Other adjustments (for information)

Edmonton Police Services

	2026			Tax Change %
	Revenue	Expense	Net	
EPA Settlement Impact on Secondment Revenue	1,657	1,657	-	-
School Resource Officer	1,300	1,300	-	-
EPS Provincial Grant	169	169	-	-
Police Seized Vehicle Lot	148	148	-	-
	3,274	3,274	-	0.0
Adjustment to Financial Strategies	-	24,839	24,839	1.1
Total Operating Budget Changes - Proposed Fall SOBA	23,537	24,712	1,175	0.0

8. Council Approved Amendments

OP 17	Planning and Environment Services - Eliminate PES transfer to Old Strathcona Public Realm Reserve, and release to tax levy	-	(438)	(438)	(0.0)
OP 1	Development Services - Fund Enoch Cree Nation Whitemud Drive Upgrades Service Package from FSR; total of \$9.3M	7,300	7,300	0	-
OP 4	Assessment and Taxation - Fund Expansion of Derelict Residential Tax Subclass Service Package from Tax Levy	-	95	95	0.0
OP 7	Edmonton Transit Service - Fund DATS Service Level Service Package from EPCOR Dividend	-	2,995	2,995	-
OP 7	Corporate Expenditures - Fund DATS Service Level Service Package from EPCOR Dividend	-	(2,995)	(2,995)	-
OP 8	Edmonton Transit Service - Fund Bus Service Growth OIC Integrated Service Package, \$226K EPCOR Dividend, \$194K from tax levy	-	420	420	0.0
OP 8	Corporate Expenditures - Fund Bus Service Growth OIC Integrated Service Package, \$226K EPCOR Dividend, \$194K from tax levy	-	(226)	(226)	-
OP 9	Explore Edmonton - Fund Explore Edmonton - Operational Support Service Package from tax levy	-	11,000	11,000	0.5

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		2026			Tax Change %
		Revenue	Expense	Net	
OP 11	Development Services - Fund Infill Liasion Team Integrated Service Package from Planning and Development Business	556	556	-	-
OP 11	Planning and Environment Services - Fund Infill Liasion Team Integrated Service Package from Planning and Development Business	-	-	-	-
OP 18	Planning and Environment Services - Fund River Valley Trail Strategy Integrated Service Package with funding from the Parkland Purchase Reserve	483	483	-	-
OP 18	Social Development - Fund River Valley Trail Strategy Integrated Service Package with funding from the Parkland Purchase Reserve	-	-	-	-
OP 18	Community Recreation and Culture - Fund River Valley Trail Strategy Integrated Service Package with funding from the Parkland Purchase Reserve	-	-	-	-
OP 25	Edmonton Transit Service - Fund Bus Cleaning Service Delivery Model Integrated Service Package from EPCOR Dividend	-	724	724	-
OP 25	Fleet and Facility Services - Fund Bus Cleaning Service Delivery Model Integrated Service Package from EPCOR Dividend	-	500	500	-
OP 25	Corporate Expenditures - Fund Bus Cleaning Service Delivery Model Integrated Service Package from EPCOR Dividend	-	(1,224)	(1,224)	-
OP 30	Edmonton Transit Service - Fund Custodial Living Wage Impacts Integrated Service Package from EPCOR Dividend	-	465	465	-
OP 30	Fleet and Facility Services - Fund Custodial Living Wage Impacts Integrated Service Package from EPCOR Dividend	-	90	90	-
OP 30	Corporate Expenditures - Fund Custodial Living Wage Impacts Integrated Service Package from EPCOR Dividend	-	(555)	(555)	-
OP 32	Edmonton Transit Service - Fund Permanent Enhanced Cleaning Integrated Service Package from tax levy	-	2,704	2,704	0.1
OP 40	Corporate Expenditures - Reduce funding to address insurance claims and settlements SBV, and release funding to tax levy	-	(2,000)	(2,000)	(0.1)

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		2026			Tax Change %
		Revenue	Expense	Net	
OP 34	Community Standards - Fund Community Standards Peace Officers Contingent Integrated Service Package from increased Fine Revenue in Corporate Revenues	-	5,844	5,844	0.2
OP 34	Corporate Revenues - Fund Community Standards Peace Officers Contingent Integrated Service Package from increased Fine Revenue in Corporate Revenues	5,844	-	(5,844)	(0.2)
Total Council Approved Amendments		14,183	25,738	11,555	0.5
8. Required adjustments					
	Adjustment to tax revenue	12,730	-	(12,730)	
Adjusted Tax Supported Operations Budget		3,960,159	3,960,159	-	6.9

* These structural budget variances identified as part of Attachment 3 and Attachment 4 (private) Status Update of Structural Budget Variances have been addressed through reallocating budget during the 2025 Fall SOBA.

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Municipal Enterprises

(\$000s)

Blatchford Redevelopment Project

Total operating budget changes from prior years

Amended Blatchford Redevelopment Project

Sales/COLS Adjustment

Total Blatchford Redevelopment Project Changes

Adjusted Blatchford Redevelopment Project

Land Development

Total operating budget changes from prior years

Amended Land Development

Sales/COLS Adjustment

Total Land Development

Adjusted Land Development

	2026			Tax Change %
	Revenue	Expense	Net	
	2026			
	Revenue	Expense	Net	
Blatchford Redevelopment Project	26,247	19,995	6,252	
Total operating budget changes from prior years			-	
Amended Blatchford Redevelopment Project	26,247	19,995	6,252	
Sales/COLS Adjustment	(2,682)	(1,854)	(828)	
Total Blatchford Redevelopment Project Changes	(2,682)	(1,854)	(828)	
Adjusted Blatchford Redevelopment Project	23,565	18,141	5,424	
Land Development	52,490	34,817	17,673	
Total operating budget changes from prior years			-	
Amended Land Development	52,490	34,817	17,673	
Sales/COLS Adjustment	(6,656)	2,489	(9,145)	
Total Land Development	(6,656)	2,489	(9,145)	
Adjusted Land Development	45,834	37,306	8,528	