

BUDGET HIGHLIGHTS 2026

Edmonton

CITY OF EDMONTON
APRIL 2026

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2026 Budget Highlights

2026 Budget Summary

Every four years, the City of Edmonton sets multi-year capital and operating budgets in accordance with City Policy C578A, Multi-year Budgeting Policy. This provides for longer term and more stable planning of infrastructure projects, and municipal programs and services. In December 2025, City Council met to deliberate and approve adjustments to the budget for 2026. This document provides highlights of the 2026 budget, which is the fourth year in the approved 2023-2026 budget cycle.

The following table summarizes the approved revenue and expenses for tax-supported operations, municipal enterprises and community revitalization operations and utilities, along with the City's capital plan for 2026, as approved by City Council in December 2025. Further details are available in the individual sections of this document and full budget documents are available at www.edmonton.ca/budget.

(\$millions)	2024 Actual			2025 Adjusted Budget			2026 Budget		
	Revenue	Expenditure	Net	Revenue	Expenditure	Net	Revenue	Expenditure	Net
Tax-Supported Operations	3,587.7	3,587.7	-	3,855.9	3,855.9	-	3,959.3	3,959.3	-
Municipal Enterprises	26.1	31.7	(5.6)	72.2	47.0	25.2	69.4	55.4	14.0
Community Revitalization Levies (CRLs)	45.4	45.4	-	65.0	65.0	-	68.1	68.1	-
Waste Services Utility	245.5	235.6	9.9	239.2	237.5	1.7	250.1	244.7	5.4
Blatchford Renewable Energy Utility	0.5	3.2	(2.7)	0.9	5.3	(4.4)	1.8	6.2	(4.4)
Total Approved Operating Budget	3,905.2	3,903.6	1.6	4,233.2	4,210.7	22.5	4,348.7	4,333.7	15.0
Tax Supported Operations	1,594.3	1,594.3	-	3,805.1	3,805.1	-	2,179.8	2,179.8	-
Waste Services Utility	26.6	26.6	-	64.6	64.6	-	36.8	36.8	-
Renewable Energy System Utility	21.9	21.9	-	28.4	28.4	-	17.2	17.2	-
Total Approved Capital Budget	1,642.8	1,642.8	-	3,898.1	3,898.1	-	2,233.8	2,233.8	-
Total	5,548.0	5,546.4	1.6	8,131.3	8,108.8	22.5	6,582.5	6,567.5	15.0

Note: Capital budget for Municipal Enterprises and Community Revitalization Levies (CRLs) are included under Tax-Supported Operations.

2026 Budget Highlights

Tax-Supported Operations - Operating Budget

The following table summarizes the 2026 tax-supported operating budget by major revenue and expense categories as approved on December 4, 2025, by City Council.

2026 Budget - Tax-supported Operations by Category

(\$000)	2024 Actual	2025 Adjusted Budget	2026 Budget
Revenue and Transfers			
Taxation Revenues	2,107,107	2,288,426	2,502,882
User Fees, Fines, Permits, etc.	444,793	353,798	358,595
Franchise Fees	222,436	238,280	254,010
EPCOR Dividends	193,000	201,000	206,000
Transit Revenue	106,604	111,269	111,548
Transfer from Reserves	142,446	166,986	101,718
Other Revenue	98,146	136,281	152,562
Operating Grants	158,729	135,467	138,783
Investment Earnings and Dividends for Capital Financing	114,485	114,451	133,200
One-time Items	-	109,919	-
Total Revenue and Transfers	\$3,587,746	\$3,855,877	\$3,959,298
Personnel	1,826,692	1,949,781	2,032,919
Materials, Goods and Supplies	268,339	260,132	274,312
External Services	450,097	353,365	438,659
Fleet Services	(29,742)	(31,479)	(29,839)
Intra-municipal Charges	197,098	83,572	84,627
Debt	353,479	393,228	429,839
Utilities and Other Charges	450,724	577,460	629,255
Transfer to Reserves	391,545	380,577	321,462
Intra-municipal Recoveries	(316,245)	(220,943)	(221,936)
One-time Items	-	110,184	-
Total Net Expenditure and Transfers	\$3,587,746	\$3,855,877	\$3,959,298
Total Net Operating Requirement	-	-	-
Full-time Equivalents			
Boards and Commissions			
Explore Edmonton	556.0	556.0	556.0
Police Service	3,010.6	3,041.3	3,056.3
Public Library	540.2	547.5	547.5
GEF Seniors Housing	-	-	-
Other Boards and Commissions	63.5	98.5	98.5
Civic Departments			
Community Services	2,955.0	3,030.8	3,087.2
City Operations	5,196.2	5,286.1	5,346.4
Corporate Expenditures and Revenues	98.4	-	-
Financial and Corporate Services	1,213.9	1,202.2	1,208.7
Integrated Infrastructure Services	543.3	557.5	557.5
Mayor and Councillor Offices	51.0	51.0	51.0
Office of the City Auditor	17.0	17.0	17.0
Office of the City Manager	582.6	572.0	565.0
Urban Planning and Economy	653.8	690.9	695.4
One-time Items	-	31.0	-
Total Full-time Equivalents	15,481.5	15,681.8	15,786.5

Financial Reporting vs. Budgeting Basis

The City of Edmonton prepares its budget on a modified accrual basis, while its basis of accounting used to prepare the City's financial statements is a full accrual basis. Under the modified accrual basis budgets are developed with a focus on ensuring the City raises sufficient funding to build and operate the City. Differences between the reporting are in expenses where the legislative statements include non-cash expenses such as amortization and exclude transfers to and from reserves, transfers between operating and capital, and principal debt payments.

The following is a representation of the 2023 to 2026 Operating Budget reflected in the format used for legislated financial reporting. The budget reflected in the consolidated City of Edmonton financial statements in 2026 will differ due to updates to annual budgets approved through the supplemental budget adjustments throughout the four-year budget cycle, along with adjustments required for public sector accounting requirements.

The budget figures in the financial statement presentation reflect the 2023-2026 budgets for tax-supported, enterprise, utility and community revitalization operations. Also included are external capital funding sources (shown in other revenues) in the 2023-2026 Capital Budget.



2026 Budget Highlights

(\$000)	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Revenue				
Net Taxes available for municipal purposes	1,931,287	2,141,890	2,317,789	2,374,875
User Fees and sale of goods and services	668,996	631,023	645,295	730,966
Franchise Fees	213,701	216,827	238,280	224,615
Government Transfers - operating	112,881	140,793	143,084	118,554
Investment Earnings	107,898	196,922	191,179	106,844
Licences & Permits	79,400	80,795	91,695	87,458
Fines & Penalties	65,695	63,185	51,071	45,836
Developer & Customer Contributions - Operating	36,459	34,870	13,395	32,797
Subsidiary Operations	340,990	440,750	520,060	-
Total Revenue	3,557,307	3,947,055	4,211,848	3,721,945
Expenses				
Administration				
Corporate Administration	255,065	253,235	274,885	289,585
Fleet Services	38,360	31,927	33,883	152,071
General Municipal	345,759	371,969	336,141	378,925
Tax Appeals & Allowances	-	-	-	(200)
Ed Tel	4,657	4,703	4,744	4,783
Community Services				
Community & Family	68,837	77,008	79,950	65,724
Convention & Tourism	74,266	96,410	101,723	93,517
Public Library	68,712	71,826	73,923	75,415
Parks & Recreation	260,106	276,477	293,566	217,244
Planning	215,666	241,211	237,135	180,406
Public Housing	107,723	119,099	124,992	52,119
Protective Services				
Bylaw Enforcement	77,774	82,847	84,193	82,499
Fire Rescue	224,607	226,647	230,701	255,202
Police	523,715	580,527	591,381	582,582
Transportation Services				
Bus & LRT	536,604	575,824	599,932	547,627
Roadways & Parking	524,095	577,939	600,881	478,075
Utilities & Enterprise				
Blatchford Utility	3,071	3,520	3,912	3,630
Land Enterprise	73,873	52,033	46,978	70,696
Waste Services	219,521	228,282	233,103	211,693
Total Expenses	3,622,411	3,871,484	3,952,023	3,741,593
Excess/(shortfall) before other	(65,104)	75,571	259,825	(19,648)
Other Revenues				
Government Transfers - capital	1,980,274	1,404,498	1,539,497	372,426
Developer contributed tangible capital assets	119,343	119,343	119,343	119,343
Developer and customer contributions - capital	82,476	83,100	42,684	17,542
Local improvements	12,317	11,603	14,996	20,576
Net position/ (loss)	2,129,306	1,694,115	1,976,345	510,239

2026 Budget Highlights

Notes

- The budget presentation will be adjusted in the year-end legislated financial statements as follows:
 - Adherence to public sector accounting requirements, including the elimination of internal revenues and other transactions (i.e. EPCOR and Ed Tel Endowment fund dividends), recognition of EPCOR's budgeted net income, elimination of debt principal payments, reversal of annual contributed asset depreciation and consolidation of other entities controlled by the City but not included in the budgeting process (i.e. Ed Tel Endowment Fund).
 - The original approved operating budget reported in legislated financial reporting is considered to be the budget approved by Council at the end of the year preceding the budget year(s), that provides authority to spend, plus any other adjustments approved through the Spring Municipal Tax Levy Confirmation report (including carryforward items) in April of the reporting year, prior to setting the mill rate.
 - Amortization expenses, depreciation of contributed assets, and gain and loss on disposal of assets will be presented within area expense budgets within legislated financial reporting. Amortization and depreciation of contributed assets are not reflected in the tax-supported operations branch budgets as they are non-cash items that should not be considered for tax-levy purposes. Amortization and depreciation of contributed assets are shown separately within the 2023-2026 Operating Budget.
- External capital revenues used as capital project funding sources are approved through the capital budget cycle and are included in legislated financial reporting. They reflect the related capital funding sources in the 2023-2026 budget, plus capital carryforwards from the previous year.
- Net taxes available for municipal purposes reflected within the legislated financial statements include property taxation revenue for tax-supported operations, community revitalization areas and supplementary taxes. The net taxes figure is reduced by tax appeals and allowances.
- Corporate Administration reflects budgeted expenses related to support services, including Office of the City Manager, Financial and Corporate Services, and Employee and Legal Services Division. This line item also includes the Office of the City Auditor.
- General Municipal includes areas more of a corporate nature, including certain sections of the Fleet and Facility Services branch, Corporate Expenditures and Revenues program, and Integrated Infrastructure Services department.
- The expenses are reflected by functional areas for financial statement reporting purposes, which may differ from the City's organizational hierarchy as reflected in the budget.

2026 Budget Highlights

Approved Tax Increases

The budget is the plan for how tax dollars and other funding is allocated to provide the services Edmontonians use every day, including maintaining the roads, bridges, pathways and public transit that move people; delivering the emergency services and social supports people count on, and activating attractions, recreation centres, sports fields and parks that make Edmonton a great place to live, work and play. This budget focuses on maintaining the services that Edmontonians rely on, delivering transformational projects and the priority areas of climate action and energy transition, community safety and well-being, transit, active transportation, and affordable housing and homelessness.

The following table summarizes the changes to the approved tax increase for each year of the multi-year budget cycle. In subsequent years, Administration and Council will meet twice per year to adjust the budgets as needed.

Tax-Supported Operating Budget	Approval Date	2023	2024	2025	2026
2023 - 2026 Operating Budget <i>Original Approved Budget</i>	Dec 16, 2022	4.96%	4.96%	4.95%	4.39%
2024 Operating Budget as Adjusted <i>Fall 2023 Supplemental Adjustment</i>	Nov 28, 2023	n/a	6.6%	5.3%	4.7%
2024 Operating Budget as Adjusted <i>Spring 2024 Supplemental Adjustment</i>	Apr 23, 2024	n/a	8.9%	7.0%	6.3%
2025 Operating Budget as Adjusted <i>Fall 2024 Supplemental Adjustment</i>	Dec 4, 2024	n/a	n/a	6.1%	6.8%
2025 Operating Budget as Adjusted <i>Spring 2025 TLC</i>	Apr 22, 2025	n/a	n/a	5.7%	6.4%
2026 Operating Budget as Adjusted <i>Fall 2025 Supplemental Adjustment</i>	Dec 4, 2025	n/a	n/a	n/a	6.9%

Adjustments made throughout the process resulted in an approved tax increase of 6.9 per cent in 2026.



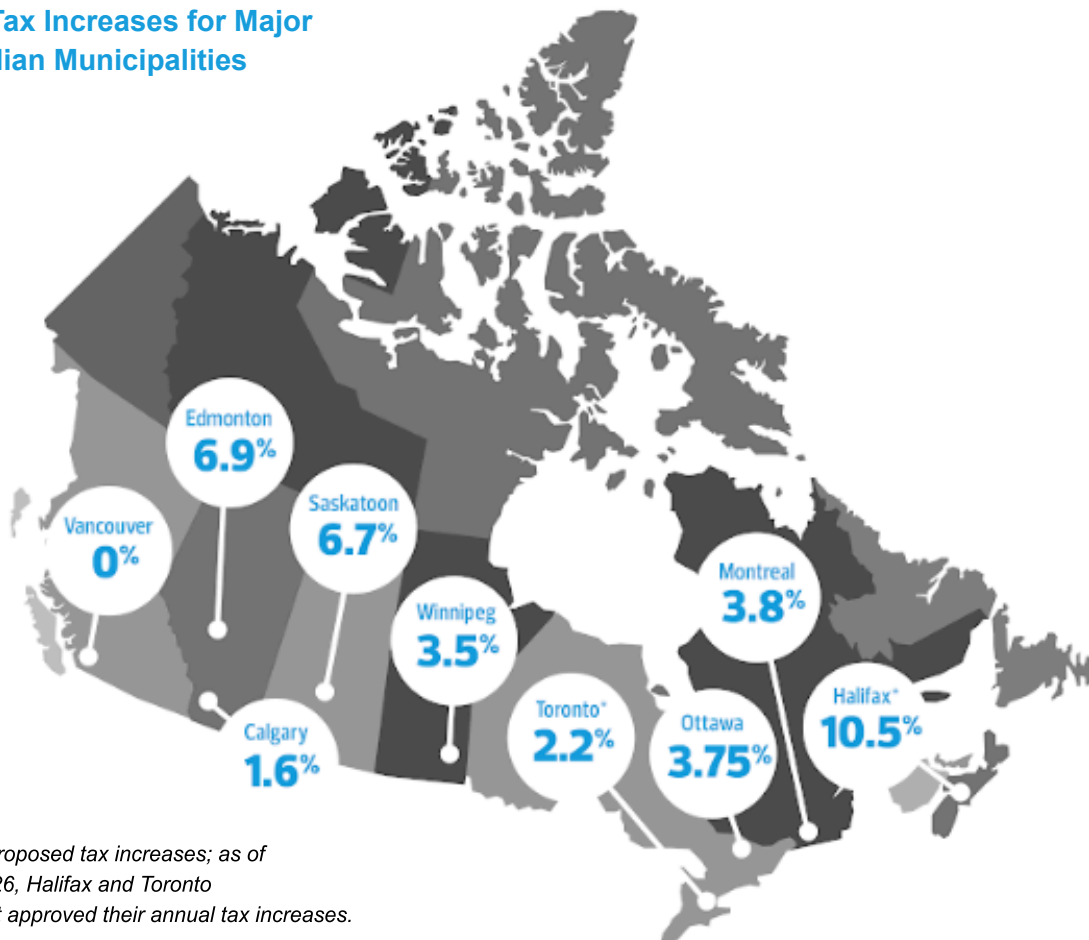
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As a result of these increases, Edmonton households can expect to pay about \$816 in 2026 for every \$100,000 of assessed home value, which is an increase of \$53 from 2025. These increases are a result of:

- Identified pressures in the existing budget, including funding of structural budget pressures and changes in benefit premiums
- Funding for new infrastructure and previously approved projects
- Maintaining and improving existing infrastructure and core services.
- Operating impacts of capital related to new capital projects
- Enhancements to existing public transit services
- Funding of operational support for Explore Edmonton
- A plan to replenish the Financial Stabilization Reserve to its minimum balance
- Funding for the Edmonton Police Service

In the previous budget cycle, taxes were kept low and were not enough to cover inflationary pressures and a rapidly growing population. The 2026 Budget is focused on making investments and creating equity in our city. This increase will allow the City to maintain and continue to improve core public services while also carrying out previous commitments and transformational projects, allowing the City to be able to manage its capital plan for 2026. Tax increases for major Canadian municipalities in 2026 are included below.

2026 Tax Increases for Major Canadian Municipalities

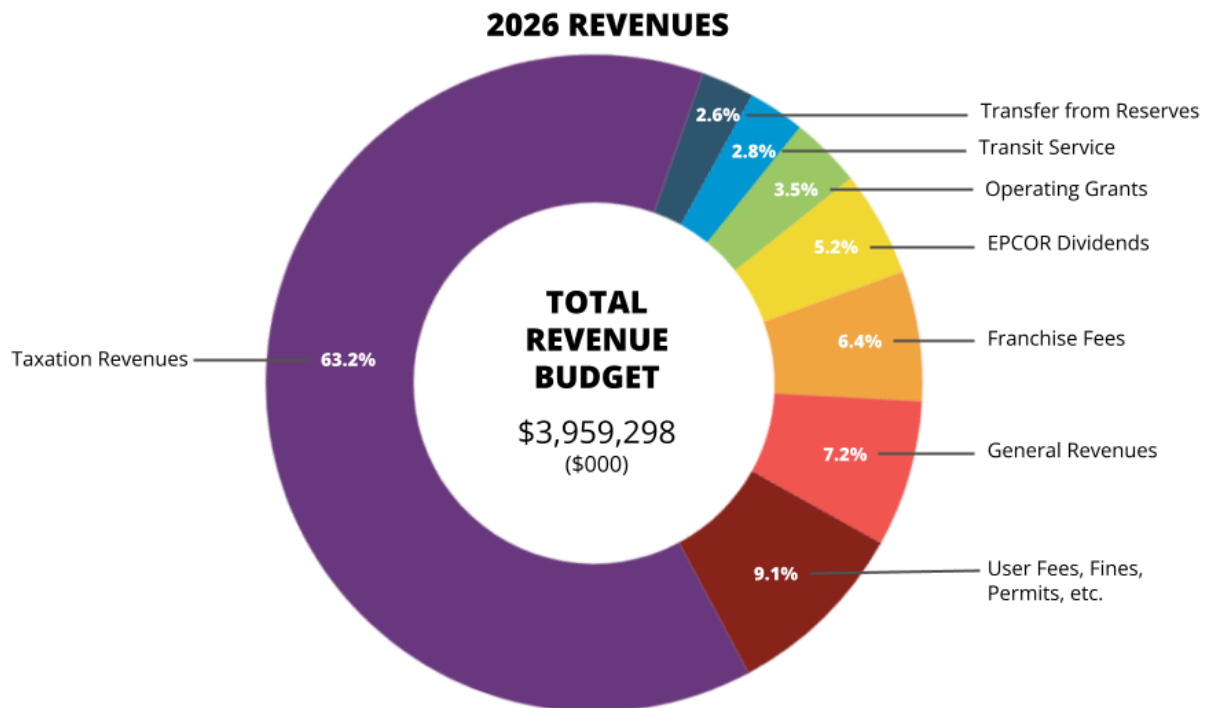


**Indicates proposed tax increases; as of January 2026, Halifax and Toronto have not yet approved their annual tax increases.*

Where the Money Comes From

Property taxes are distributed proportionally based on an individual owner’s property value within the residential and non-residential tax categories. Each property owner pays a share of the total tax revenue required in the operating budget, based on the value of their property relative to all others. For 2026, taxes collected from residential and non-residential properties make up 63 per cent of the total revenue needed for the operating budget, up from 61 per cent of total revenue in 2025. User fees fund 9 per cent of the budget, including recreation facility admissions, parking, building fees and other permits. Aligned to Council Policy C624 - Fiscal Policy for Revenue Generation, user fees are designed to partially recover costs from people who individually and directly benefit from using the service. The chart below reflects the revenue sources for the approved budget in 2026.

2026 Revenue Budget



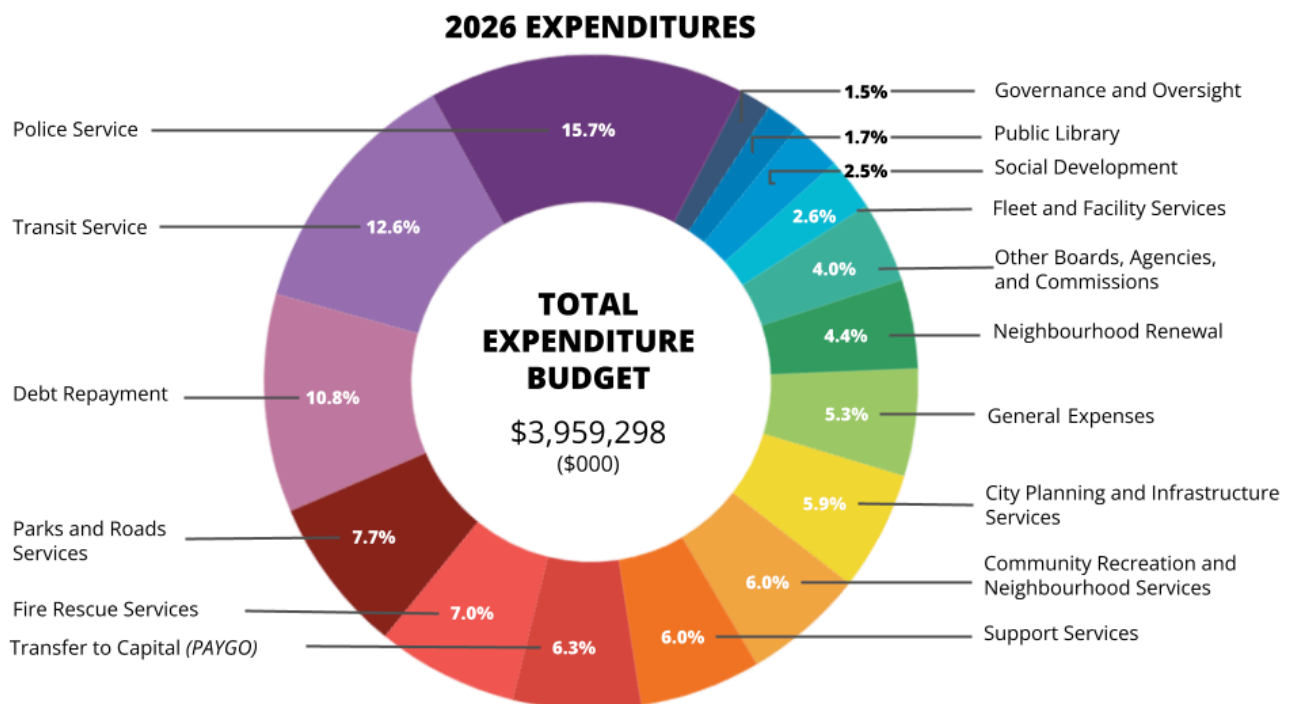
¹ **General Revenues** grouping consists of multiple revenue categories:

- **Investment Earnings and Dividends for Capital Financing** includes dividends from the Ed Tel Endowment Fund
- **Other Revenue** includes revenues from Downtown Arena (Non CRL), External Debt Recovery, Local Improvements, and other Taxation revenues

Where the Money is Spent

The chart below shows the total tax-supported expenditures for each major category. The portion of the City’s budget that is spent on providing police, transit and debt repayment accounts for 39 per cent. The percentages shown in the chart below reflect the spending categories for the budget in 2026. There will be a similar distribution of spending in 2027.

2026 Expenditure Budget



² Certain Expenditure Budget groupings consist of multiple departments:

- **Governance and Oversight** includes Offices of the City Auditor, City Manager, City Clerk, and Mayor and Council
- **City Planning and Infrastructure Services** includes Urban Planning and Economy and Integrated Infrastructure Services
- **Community Recreation and Neighbourhood Services** includes Community Recreation and Culture, and Community Standards
- **General Expenses** includes Automated Enforcement, Capital Project Financing, and corporate wide expenditures
- **Support Services** includes Financial and Corporate Services, and others such as HR Client Services, and Workforce Safety and Employee Health

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Impact on a Homeowner

The average Edmonton household will pay approximately \$816 in municipal property taxes for every \$100,000 of their assessed home value in 2026, an increase of \$53 compared to last year. These dollars help maintain the roads, pathways and public transit that move people. They support Edmontonians' safety and well-being through bylaw enforcement, fire rescue, police and social programs. They fund attractions, leisure activities and parks that make Edmonton a great place to live, work and visit.

Impact of the Approved 2026 municipal tax increases per \$100,000 of assessment value, residential

	2025 Budget	2026 Budget	Annual Impact
Municipal Services	599	648	49
Police Services	164	168	4
Per \$100K of assessment value, residential	763	816	53

Municipal Services is based on a 6.4% tax increase for 2026, including assessment growth.

Police Services is based on a 0.5% tax increase in 2026.

Impact of the Approved Tax Increase	
	2026
Municipal Services	6.4
Police Services	0.5
	6.9%

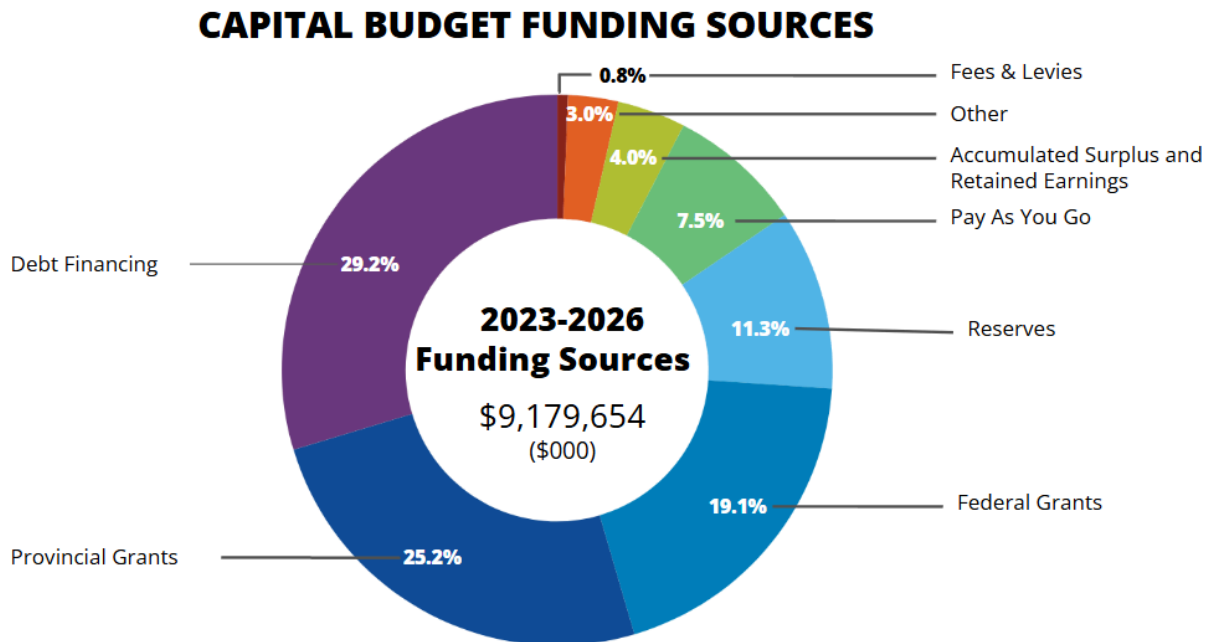
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Capital Budget - 2023-2026

The 2023-2026 approved capital budget of \$9 billion supports the delivery of more than 200 projects, such as LRT expansion, the Yellowhead Trail Freeway Conversion, the Lewis Farms Recreation Centre, the rehabilitation of the High Level Bridge, Housing Accelerator Fund projects, and the expansion of the Active Transportation network.

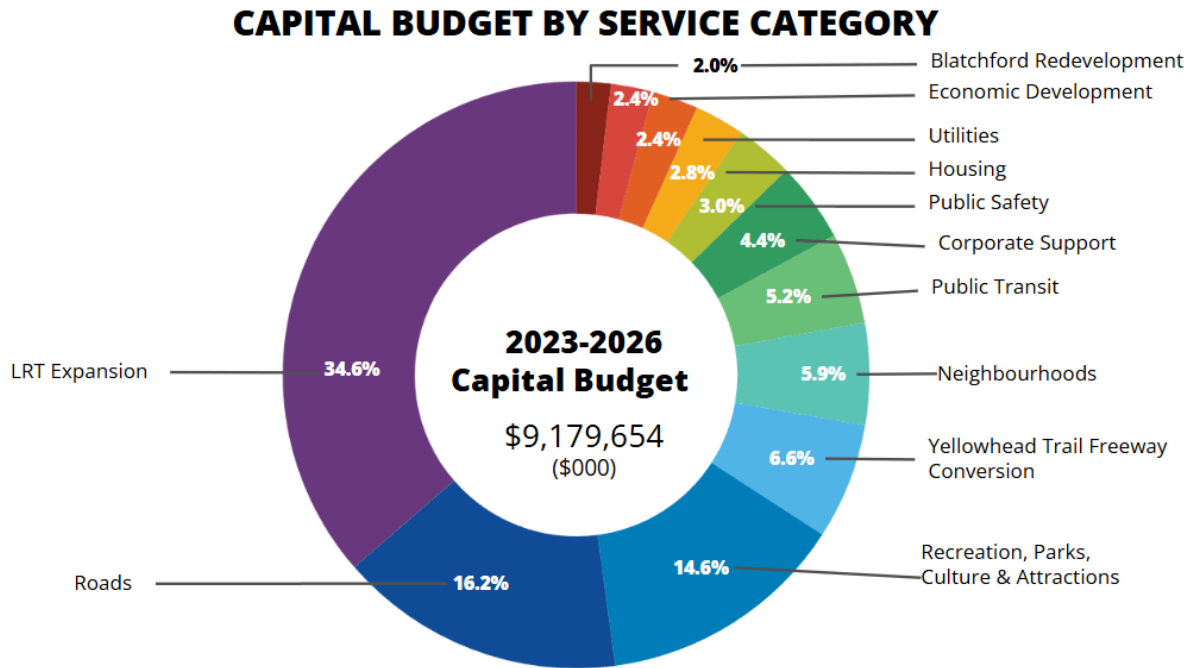
(\$000)	2023	2024	2025	2026	Total 2023 to 2026	2027 & Beyond	Total Approved Budget
Tax Supported Operations	1,365,709	1,594,268	3,805,049	2,179,806	8,944,832	2,449,691	11,394,523
Waste Services Utility	29,419	26,556	64,646	36,819	157,440	4,997	162,437
Renewable Energy System Utility	9,835	21,955	28,405	17,186	77,382	70,921	148,303
Total Approved Capital Budget	1,404,963	1,642,779	3,898,100	2,233,811	9,179,654	2,525,609	11,705,263

The following chart provides the funding sources for the 2023-2026 Capital Budget.



¹ Other includes partnership funding, developer financing, Edmonton Police Service Pay-As-You-Go and Edmonton Public Library Pay-As-You-Go

The following chart reflects the allocation of the 2023-2026 Capital Budget by service category.



Carbon Budget

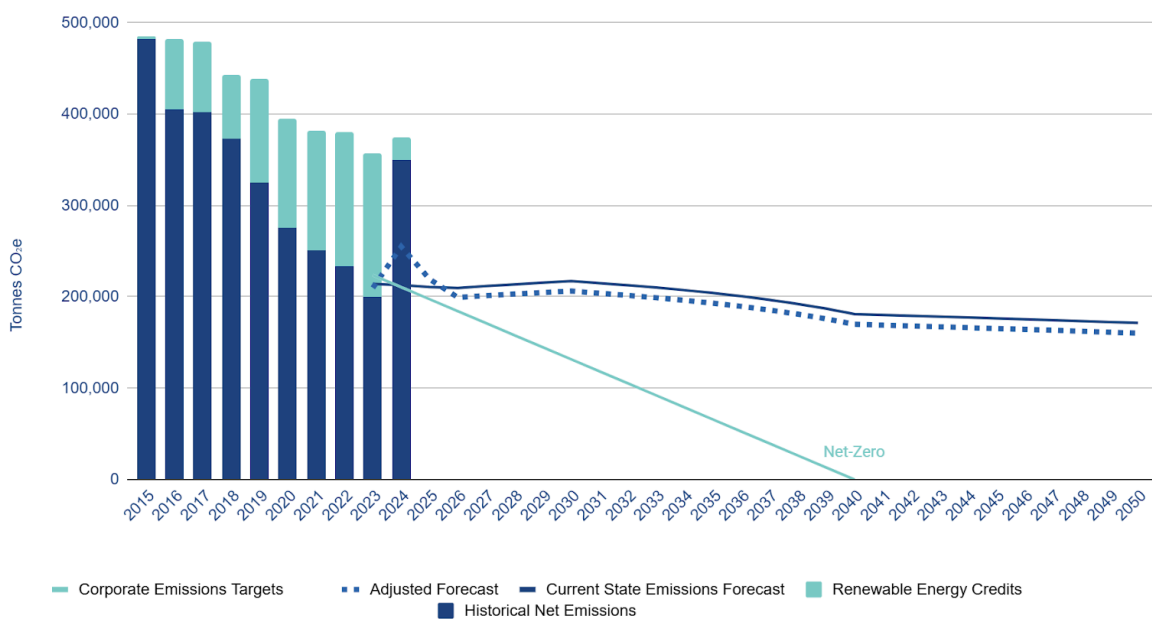
Edmonton is one of the first cities in North America to present a carbon budget alongside its financial plans. Edmonton has set community greenhouse emission reduction targets of 35 per cent by 2025 and 50 per cent by 2030 compared to 2005 emissions, and being emissions neutral by the year 2050 as defined in the Community Energy Transition Strategy. The City of Edmonton is demonstrating its climate leadership by setting the target to be an emissions neutral corporation in 2040, 10 years earlier than the community target.

The 2023-2026 Carbon Budget took a greenhouse gas emissions forecast as a starting point and incorporated changes due to the approved capital, operating and utility budgets to form a revised emissions forecast that reflects the impact of council budget decisions. In subsequent years, an annual Carbon Budget Update is presented to Council as part of the fall budget deliberations.

Community Carbon Budget

Based on annual emission reduction targets to reach the 2025 goal, Edmonton’s community emissions were targeted to be 12.2 million tCO₂e or less in 2024; however, this 2024 target was not met. Edmonton’s 2024 Community GHG Inventory shows that GHG emissions are not decreasing over time and are not on track to meet the 2025, 2030 and 2050 emissions targets. In 2024, Edmonton's community emissions were 15.2 million tCO₂e (a three per cent increase from 2023) and 12.8 tonnes per person (a three per cent decrease from 2023).

Corporate Carbon Budgeting - 2025 Budget Updates



2026 Budget Highlights

	Carbon Budget 2025-2050 (Available GHG Emissions)	Year Carbon Budget is Depleted (Based on Adjusted Forecasts)
Community Carbon Budget <i>(targets that align with the Paris Agreement)</i>	133 million tonnes CO ₂ e	2036*

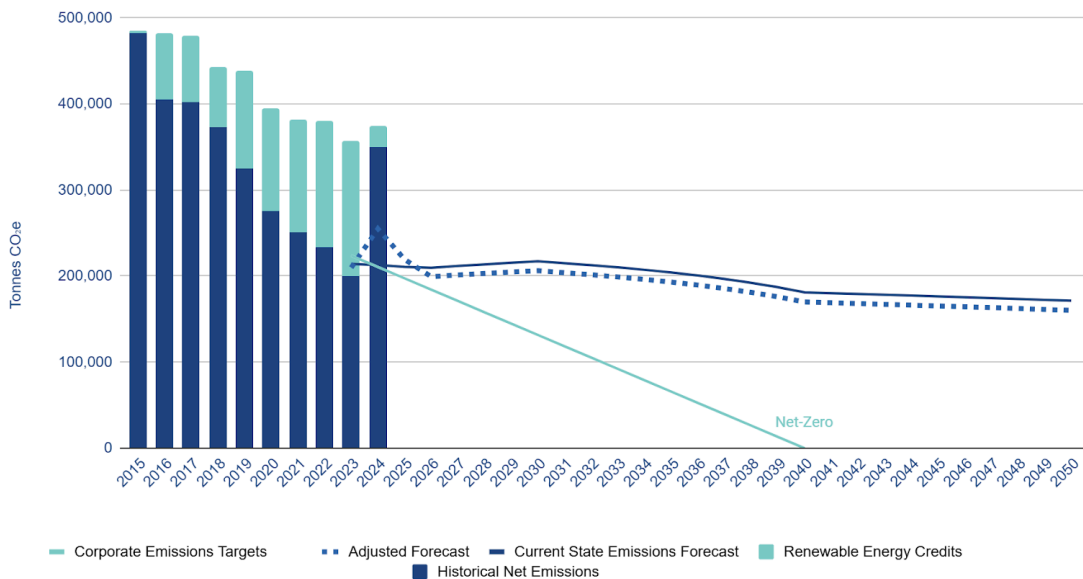
* This is one year earlier than reported in the 2023-2026 Carbon Budget; this shift is due to the 2022 actual emissions being higher than forecasted.

The community carbon target budget, which is the maximum total emissions allowed, is 133 million tonnes CO₂e. Based on the adjusted emissions forecast, including GHG impacts of the quantifiable capital projects and operating service packages approved in the 2023-2026 Budget, the community is forecasted to deplete the allowable emissions by 2036. Based on the current state emissions scenario and impacts quantified from the 2023-2026 Carbon Budget, the cumulative community emissions would be 53.25 million tonnes of CO₂e over 2023-2026. The quantifiable impacts of the 2025 budget updates would decrease emissions by 68 tonnes which falls below the significance threshold.

Corporate Carbon Budget

The corporate emissions target is to be net neutral by the year 2040, as indicated in the Community Energy Transition Strategy. Similar to the community carbon budget, higher than forecasted emissions cause an accelerated timeline for the depletion of the corporate carbon budget, which is now expected to happen in 2032, one year earlier than reported in the 2023-2026 Carbon Budget.

Corporate Carbon Budgeting - 2025 Budget Updates



2026 Budget Highlights

	Carbon Budget 2025-2040 (Available GHG Emissions)	Year Carbon Budget is Depleted (Based on Adjusted Forecasts)
Corporate Carbon Budget	1.25 million tonnes CO ₂ e	2032*

** This is one year earlier than reported in the 2023-2026 Carbon Budget; this shift is due to the 2022 actual emissions being higher than forecasted.*

Based on the forecasted current state emissions scenario (which includes the renewable electricity purchase) and impacts quantified from the 2023-2026 Carbon Budget, the 2023-2026 corporate emissions would be 816,000 tonnes of CO₂e. The quantifiable impacts of the 2023 and 2024 budget updates would increase emissions by 68,000 tonnes, resulting in 884,000 tonnes CO₂e of emissions between 2023-2026. This exceeds the preliminary corporate emissions targets of approximately 816,000 tonnes CO₂e over the 2023-2026 time period, resulting in a carbon deficit of 68,000 tonnes.

The carbon budget highlights that climate change is a collective problem that requires collective action. The City is limited in its ability to directly impact Edmonton's emissions; its corporate emissions make up about two per cent of Edmonton's overall emissions. City Administration is actively working to reduce the City's emissions, but to be carbon neutral by 2050, it will take a much larger collective effort, including collaboration and support from other orders of government, private investment and the actions of all Edmontonians.

Waste Services Utility - Operating Budget

Waste Services plays an integral role in the day-to-day lives of Edmontonians by collecting, processing and disposing of solid waste for residential and non-residential customers. The branch is committed to providing efficient and sustainable waste utility services.

Waste Services is operated as a regulated public utility and is governed by the Utility Committee with oversight provided by an independent Utility Advisor. All residential waste services are funded through the monthly residential waste utility rates and waste drop-off fees. The utility operates under the Waste Services Utility Fiscal Policy C558C and Waste Services Bylaw 20363.

Waste Services is continuing implementation of government regulations for Extended Producer Responsibility (EPR) in 2026. EPR is a major shift in accountability and responsibility to producers for the recycling and the hazardous and special products programs, away from the Utility. The Utility has contracted with Producer Responsibility Organizations to provide EPR services, shifting revenue from residential utility rates to revenue collected from producers. This revenue shift is \$37.0 million for the 2026 Budget.

For 2026, mainly due to the additional shift in Rate Revenues to EPR (versus 2025), Waste Services has a net 3.0 per cent overall rate decrease in 2026 for residential customers. The total rate impact of EPR was a 6.4 per cent decrease, offset by an inflationary rate increase impact of 3.4 per cent.

Financial Impact to Waste Services Residential Customers *

Type of Residence	2025 Actual Monthly Rate	2026 Approved Monthly Rate	Approved Monthly Rate Decrease	Annual Decrease
Curbside 120L Garbage Cart	\$38.95	\$37.63	(\$1.32)	(\$15.84)
Curbside 240L Garbage Cart	\$43.95	\$42.63	(\$1.32)	(\$15.84)
Curbside 360L Garbage Cart	\$53.95	\$52.63	(\$1.32)	(\$15.84)
Apartment and Condo	\$27.92	\$27.08	(\$0.84)	(\$10.08)

* Three per cent rate reduction for 240L curbside collection and multi-unit apartment and condo collection rates. 120L and 360L curbside collections are -\$5 / +\$10 of 240L rate with varying percentage reductions.

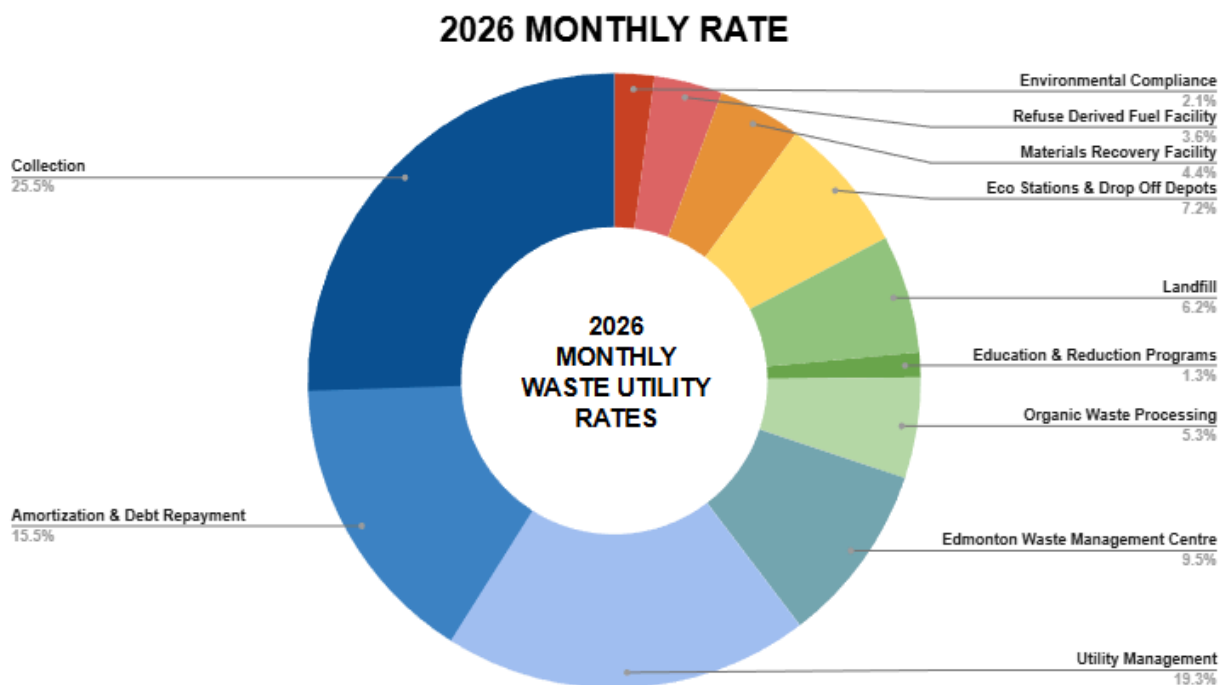
Continuous improvements and efficiencies to the Utility's operations have allowed the general Utility rate increase portion of the rate impact to remain primarily inflationary while continuing to deliver significant and transformational change. 2026 will continue the phase-in of mandatory three-stream separation (garbage, recycling, and organics) for Multi-unit apartment and condo collection to approximately 167,000 residential households at almost 3,400 properties. As well, continued progress has been made on the closure of the Cloverbar Landfill. Additionally, the

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organics path forward will continue to be implemented and result in the ADF (Anaerobic Digestion Facility) being repurposed which will result in cost efficiencies for 2026 and beyond.

The monthly utility rate is used to support Waste Collection Services, which provides efficient and effective waste collection and drop-off services including an Assisted Waste Collection program for residents with mobility restrictions. Residents have access to a number of facilities where large items can be dropped off for recycling, reuse or disposal including Eco Stations, Community Recycling Depots, Big Bin Events and the Reuse Centre. It also supports Sustainable Waste Processing, which receives and sorts residential waste at the Edmonton Waste Management Centre. This is a unique collection of advanced processing and diversion facilities focused on recovering valuable resources and minimizing the amount of waste going to landfills.

The following chart reflects what residents receive for their 2026 monthly rate.



Renewable Energy Systems Utility

Blatchford Renewable Energy Utility - Operating Budget

As a public, city-owned utility, Blatchford was established in 2016 to help achieve the City's long-term goal of 100 per cent renewable energy and carbon neutrality. Blatchford Renewable Energy owns and operates the neighbourhood's District Energy Sharing System, including future mechanical equipment within certain customer buildings. All buildings in Blatchford (with the exception of net-zero carbon buildings with a fully-executed land sale agreement prior to February 27, 2026), must be connected to the District Energy Sharing System for their heating, cooling and domestic hot water services.

Blatchford Renewable Energy's goals align with City Council's strategic goals with a special focus on climate resilience. Its operation supports the City Plan and the Community Energy Transition Strategy by significantly reducing greenhouse gas emissions and increasing energy resilience in the heart of Edmonton. As outlined in the Community Energy Transition Strategy, 36 per cent of greenhouse gas emission reductions are to come from energy system transformation. This includes both an emissions-neutral electricity grid and a "City-wide decarbonized district energy network by 2050". District energy, in particular, represents a key strategy of Edmonton's Community Energy Transition Strategy, and Blatchford's District Energy Sharing System is the first operational system in the City's District Energy Strategy.

Blatchford Renewable Energy operates as a municipal-owned utility under the Blatchford Renewable Energy Utility Bylaw 17943 and in compliance with the Blatchford District Energy Utility Fiscal Policy C597B. In 2026, the Utility will pursue further capital expansion as required by land development and builder construction activities. As energy load requirements are heavily influenced by the land development plan, market conditions and actual builder construction timelines, any resulting material changes will affect utility infrastructure planning and delivery.

One of the principles proposed when the Utility was first established was that it be self-sustaining with no support from general tax-levy – and so the Utility is not currently funded through tax levy. Capital funding sources include self-supporting tax guaranteed debt, grants, revenue from utility fees and charges. As previously presented to Council, Blatchford Renewable Energy knew from inception that external financial support outside of utility revenues would be required to ensure long-term financial sustainability. Currently, the only financial support from the City is short-term bridge financing, which will be repaid with interest by the Utility once financially able.

2026 Budget Highlights

2026 Blatchford Renewable Energy Utility Approved Fees and Charges

Description	2026 Rates Increase	2026	2025 Rate Increase	2025
Infrastructure Fee				
Townhouse Lot Residential (per unit)	2.7%	\$2,053.59	2.7%	\$1,999.60
Multi-Unit Lot Residential (Per unit)	2.7%	\$2,053.59	2.7%	\$1,999.60
Multi-Unit Lot Commercial (per square meter)	2.7%	\$23.46	2.7%	\$22.85
Townhouse Lot				
Monthly Charge (unit per day)	0.0%	\$2.07	10.0%	\$2.07
Variable Heating and Cooling (per kWh)	0.0%	\$0.0358	10.0%	\$0.0358
Multi-Unit Lot				
Monthly charge (per kW peak capacity per month)	0.0%	\$13.18	2.7%	\$13.18
Variable Heating and Cooling (per kWh)	0.0%	\$0.0358	10.0%	\$0.0358

Downtown District Energy Utility - Operating Budget

Phase 1 of the Downtown District Energy Initiative (DDEI) reached substantial completion and started operation in September 2025. The new utility provides sustainable heating services to three buildings: the Winspear Centre for Music (including its expansion), Century Place and Chancery Hall.

The DDEI operates as a municipal-owned utility under the Downtown District Energy Utility Bylaw 20914 and in compliance with the Downtown District Energy Utility Fiscal Policy C631.

In July 2025, City Council approved the Phase 1A expansion of this initiative to add three more City-owned buildings: the Citadel Theatre, Stanley A. Milner Library and City Hall. Council also approved preliminary design work on Phase 2, which is expected to bring the system to up to 20 more, mostly private buildings.

2026 Downtown District Energy Utility Approved Fees and Charges

Description	2026 Rates Increase	2026	2025 Rate Increase	2025
Monthly Charge (per kW peak capacity per month)	2.0%	\$8.08	0.0%	\$7.92
Variable Heating Rate (per kWh)	2.0%	\$0.0300	0.0%	\$0.0294

2026 Budget Highlights

Spring Tax Levy Confirmation (TLC) - April 2026

The Tax Levy Confirmation (TLC) is part of the City Council approved multi-year budgeting approach to setting the 2023-2026 Operating Budget. The Spring TLC was approved by City Council on April 17, 2026, and finalized the 2026 tax levy budget.

The following table summarizes the changes to the approved tax levy increase for each year of the multi-year budget cycle. As 2026 marks the last year of the 2023-2026 Operating Budget, Administration and Council will meet in late 2026 to deliberate and set the 2027-2030 Operating Budget.

Tax-Supported Operating Budget	Approval Date	2023	2024	2025	2026
2023 - 2026 Operating Budget <i>Original Approved Budget</i>	Dec 16, 2022	4.96%	4.96%	4.95%	4.39%
2024 Operating Budget as Adjusted <i>Fall 2023 Supplemental Adjustment</i>	Nov 28, 2023	n/a	6.6%	5.3%	4.7%
2024 Operating Budget as Adjusted <i>Spring 2024 Supplemental Adjustment</i>	Apr 23, 2024	n/a	8.9%	7.0%	6.3%
2025 Operating Budget as Adjusted <i>Fall 2024 Supplemental Adjustment</i>	Dec 4, 2024	n/a	n/a	6.1%	6.8%
2025 Operating Budget as Adjusted <i>Spring 2025 TLC</i>	Apr 22, 2025	n/a	n/a	5.7%	6.4%
2026 Operating Budget as Adjusted <i>Fall 2025 Supplemental Adjustment</i>	Dec 4, 2025	n/a	n/a	n/a	6.9%
2026 Operating Budget as Adjusted <i>Spring 2026 TLC</i>	Apr 17, 2026	n/a	n/a	n/a	6.9%

Adjustments made throughout the process resulted in an approved tax levy increase of 6.9 per cent in 2026. This approved tax levy increase is consistent with what Council approved in the fall.

As a result of these increases, Edmonton households can expect to pay about \$65 per month for every \$100,000 of assessed home value, which is an increase of \$4 per month from 2025. This means the typical household will pay about \$318 per month to help fund 70 City services, including emergency services, parks, trails, roads, bridges, transit, recreation centres, attractions and social supports.

The following schedules below reflect the 2026 operating budget amendments approved by Council through the Spring 2026 Tax Levy Confirmation process.

2026 Operating Budget Changes

Attachment 1

Tax Supported Operations

2026

(\$000s)	Revenue	Expense	Net	Tax Change %
Current Approved Tax Supported Operations	4,022,962	4,022,962	-	6.9
Total operating budget changes from prior years	-	-	-	-
Amended Tax Supported Operations	4,022,962	4,022,962	-	6.9

1. Changes to Economic Forecasts

Corporate Expenditures and Revenues

Updated estimate for value of 1%	13,184	-	(13,184)	(0.6)
Change due to Assessment Growth	(4,173)	-	4,173	0.2

Community Recreation and Culture

Revenue and Expenditure Forecast Updates	8,300	8,300	-	-
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17,311	8,300	(9,011)	(0.4)
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2. External Factors/Changes to Legislation

Changes in WCB Premiums

Corporate Expenditures and Revenues	-	5,570	5,570	0.2
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Statutory Pay related to Settled Collective Agreements

Fire Rescue Services	-	3,969	3,969	0.2
Community Standards	-	1,475	1,475	0.1
Edmonton Transit Service	-	1,259	1,259	0.1

-	12,273	12,273	0.5
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3. Administrative Adjustments

Community Recreation and Culture

Fort Edmonton Park Transition	2,233	2,233	-	-
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2,233	2,233	-	0.0
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2026 Operating Budget Changes

Attachment 1

Tax Supported Operations

2026

(\$000s)	Revenue	Expense	Net	Tax Change %
4. Other adjustments (for information)				
<u>Edmonton Police Service</u>				
Alberta Law Enforcement Response Teams (ALERT)	(81)	(81)	-	-
Police Review Commission (PRC) Police Liasion	186	186	-	-
911 Levy Grant	109	109	-	-
Extra Duty Detail Service	1,000	1,000	-	-
	1,214	1,214	-	0.0
Adjustment to Financial Strategies	-	(3,262)	(3,262)	(0.1)
Total Operating Budget Changes	20,758	20,758	-	0.0
Adjustment to tax revenue	-	-	-	
Adjusted Tax Supported Operations Budget	4,043,720	4,043,720	-	6.9

2026 Operating Budget Changes

Attachment 1

Community Revitalization Levies (CRLs)

(000s)

Belvedere CRL

Change in CRL Revenue

Change in transfer to/from reserve

Updated forecast

Total Belvedere CRL Changes

Adjusted Belvedere CRL

Capital City Downtown CRL

Change in CRL Revenue

Change in transfer to/from reserve

Updated forecast

Total Capital City Downtown CRL Changes

Adjusted Capital City Downtown CRL

The Quarters Downtown CRL

Change in CRL Revenue

Change in transfer to/from reserve

Updated forecast

Total The Quarters Downtown CRL Changes

Adjusted The Quarters Downtown CRL

	2026		
	Revenue	Expense	Net
Belvedere CRL	4,993	4,993	-
Change in CRL Revenue	-	-	-
Change in transfer to/from reserve	(1,654)	1,141	(2,795)
Updated forecast	505	(2,290)	2,795
Total Belvedere CRL Changes	(1,149)	(1,149)	-
Adjusted Belvedere CRL	3,844	3,844	-
Capital City Downtown CRL	68,912	68,912	-
Change in CRL Revenue	-	-	-
Change in transfer to/from reserve	(11,940)	-	(11,940)
Updated forecast	1,701	(10,239)	11,940
Total Capital City Downtown CRL Changes	(10,239)	(10,239)	-
Adjusted Capital City Downtown CRL	58,673	58,673	-
The Quarters Downtown CRL	9,660	9,660	-
Change in CRL Revenue	-	-	-
Change in transfer to/from reserve	2,216	-	2,216
Updated forecast	(2,146)	70	(2,216)
Total The Quarters Downtown CRL Changes	70	70	-
Adjusted The Quarters Downtown CRL	9,730	9,730	-

WHERE TO FIND MORE INFORMATION ABOUT THE APPROVED BUDGET

This document is an overview of the City's 2026 Budget that City Council approved in December 2025. For the complete 2026 Budget and other information, visit www.edmonton.ca/budget.