EDMONTON POLICE SERVICE

REPORT TO THE EDMONTON POLICE COMMISSION

DATE: **November 3, 2025**

SUBJECT: **Budget Variance for the Period Ending September 30, 2025**

RECOMMENDATION(S):

That this report be received for information.

INTRODUCTION:

This report provides information and updates to the Edmonton Police Commission (EPC) on the Edmonton Police Service (EPS) current financial position for the period ending September 30, 2025. The year-end forecast reflects the organizational decisions, practices, and plans to the end of 2025 and the information available to date. Certain items involve a greater degree of uncertainty. The Service continues to monitor and will update projections as necessary.

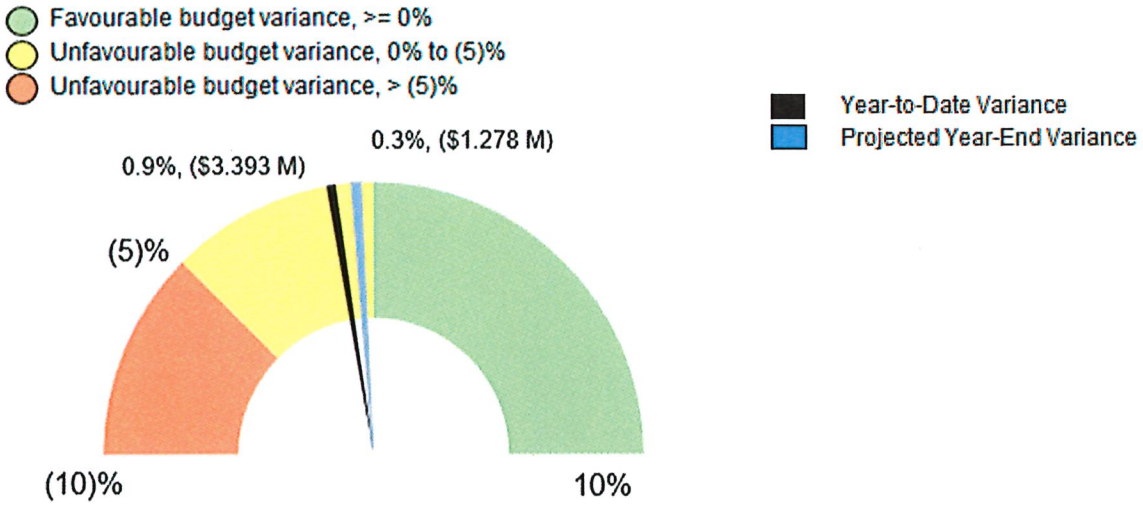
COMMENTS / DISCUSSION:

Operating

The year-end forecast projects an operating deficit of $1.278 million ($1.203 million overspend from current year operations, further increased by the deficit of $0.075 million in the operating reserve).

The year-to-date (January 1 to September 30, 2025) operating results indicate a net deficit position of $3.393 million or 0.9% (revenue surplus of $3.473 million, offset by expense overspend of $6.866 million).

Further information for revenue, personnel and non-personnel explanations are detailed on attachment I.



Capital

The 2023-2026 Capital Budget is comprised of 11 active profiles (5 standalone profiles and 6 composite profiles). The total 2023-2026 Capital Budget is $109.374 million which includes the initial approved budget, subsequent budget carryforward and supplemental capital budget adjustments.

In December 2022, City Council approved approximately 25% of the Commission supported budget requirement for Police Equipment, Radio Lifecycle, IT Applications and IT Infrastructure renewal projects for 2023-2026. In December 2023, during the 2023 Fall SCBA, City Council approved the City Administration 2024 funding recommendation of $10.610 million for a portion of the unfunded renewal profiles. In June 2024, during the 2024 Spring SCBA, City Council approved the City Administration 2024 funding recommendation of $27.380 million for the unfunded renewal profiles. This results in funding of 81% of the Commission supported budget requirement and a $10.452 million shortfall for Police Equipment, Radio Lifecycle, IT Applications and IT Infrastructure renewal projects for 2023-2026.

This is the third year of the four-year Capital budget cycle (2023 to 2026) and project to date costs are from the inception of the project or from the beginning of the current budget cycle. The results are outlined in Attachment III and IV.

ADDITIONAL INFORMATION ATTACHED:

Attachments:

I. Operating Budget Variance by Major Category of Revenue & Expenditures
II. Explanation of Variances by Major Category of Expenditures and Revenues
III. Capital Budget Performance
IV. Capital Budget Performance Explanations

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Kevin Kobi Digitally signed by Kevin Kobi Date: 2025.10.31 10:51:40 -06'00'

Chief of Police: W. DERICHEL

Date: 2025 NOV 01

Edmonton Police Service

Budget Variance by Major Category of Revenues & Expenditures

For the Period Ending September 30, 2025
($000's)

	Current Period				2024 Year to Date				2025 Year to Date				Year End Forecast			
	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Projected	Variance	%
Revenue																
Traffic Safety Act Fines (Note 1)	$ 739	$ 608	$ (131)	-17.7%	$ 7,701	$ 5,326	$ (2,375)	-30.8%	$ 6,847	$ 5,533	$ (1,314)	-19.2%	$ 8,861	$ 7,157	$ (1,704)	-19.2%
Provincial Grants (Note 2)	1,837	2,135	298	16.2%	14,083	13,747	(336)	-2.4%	16,628	16,319	(309)	-1.9%	49,071	49,768	697	1.4%
Other Revenue (Note 3)	3,122	3,863	741	23.7%	28,060	29,931	1,871	6.7%	29,077	34,173	5,096	17.5%	38,897	44,801	5,904	15.2%
Secondments	1,296	1,700	403	31.1%	11,823	11,786	(37)	-0.3%	12,095	11,786	(309)	-2.6%	15,934	16,351	418	2.6%
Tow Lot	632	486	(146)	-23.1%	5,691	4,562	(1,129)	-19.8%	5,691	5,943	252	4.4%	7,588	7,924	336	4.4%
PICS and Alarm Control	648	726	78	12.0%	5,080	5,620	540	10.6%	5,680	5,806	126	2.2%	7,556	7,556	-	0.0%
Extra Duty[1]	268	505	237	88.4%	2,148	3,908	1,760	81.9%	2,413	4,080	1,668	69.1%	3,217	5,002	1,785	55.5%
E911 Fees	112	92	(20)	-17.6%	1,005	990	(15)	-1.5%	1,005	839	(166)	-16.5%	1,340	1,113	(227)	-16.9%
School Resource Officer (SRO)	-	122	122		1,020	1,072	52	5.1%	588	1,027	440	74.9%	1,020	1,700	680	66.6%
Other[2]	165	232	67	40.3%	1,292	1,992	700	54.2%	1,605	4,691	3,086	192.2%	2,242	5,155	2,913	129.9%
Total Revenue	**5,698**	**6,606**	**908**	**15.9%**	**49,844**	**49,004**	**(840)**	**-1.7%**	**52,552**	**56,025**	**3,473**	**6.6%**	**96,829**	**101,726**	**4,897**	**5.1%**
Expense																
Personnel																
Salary and benefits (Note 4)	38,732	41,576	(2,844)	-7.3%	326,036	326,085	(49)	0.0%	354,520	358,272	(3,752)	-1.1%	470,720	473,305	(2,585)	-0.5%
EPS Overtime (Note 5a)	1,335	2,408	(1,073)	-80.4%	8,487	14,300	(5,813)	-68.5%	10,773	14,877	(4,104)	-38.1%	14,218	18,584	(4,366)	-30.7%
External Overtime (Note 5b)	39	106	(67)	-169.7%	354	603	(249)	-70.3%	354	402	(48)	-13.6%	472	490	(18)	-3.8%
	40,106	44,090	(3,984)	-9.9%	334,877	340,988	(6,111)	-1.8%	365,647	373,551	(7,904)	-2.2%	485,410	492,379	(6,969)	-1.4%
Non-Personnel																
Furniture, equipment, IT, materials and supplies (Note 6)	2,068	1,829	239	11.6%	19,624	16,553	3,071	15.6%	18,561	19,411	(850)	-4.6%	24,749	26,255	(1,506)	-6.1%
Contracts and services (Note 7)	3,205	3,135	70	2.2%	26,312	23,630	2,682	10.2%	24,897	24,230	667	2.7%	36,515	34,574	1,941	5.3%
Vehicles (Note 8)	793	659	134	16.9%	7,671	7,987	(316)	-4.1%	7,503	7,266	237	3.2%	9,921	10,118	(197)	-2.0%
Facilities (Note 9)	2,239	2,065	174	7.8%	16,250	16,049	201	1.2%	17,205	16,593	612	3.6%	23,116	23,377	(261)	-1.1%
Other Expenditures[1] (Note 10)	505	834	(329)	-65.1%	3,605	1,616	1,989	55.2%	3,991	3,619	372	9.3%	5,649	4,757	892	15.8%
	8,810	8,522	288	3.3%	73,462	65,835	7,627	10.4%	72,157	71,119	1,038	1.4%	99,950	99,081	869	0.9%
Total Expense	**48,916**	**52,612**	**(3,696)**	**-7.6%**	**408,339**	**406,823**	**1,516**	**0.4%**	**437,804**	**444,670**	**(6,866)**	**-1.6%**	**585,360**	**591,460**	**(6,100)**	**-1.0%**
Position before Adjustments	**43,218**	**46,006**	**(2,788)**	**-6.5%**	**358,495**	**357,819**	**676**	**0.2%**	**385,252**	**388,645**	**(3,393)**	**-0.9%**	**488,531**	**489,734**	**(1,203)**	**-0.2%**
Tangible Capital Assets Budget adjustment (Note 11)													8,125	8,125	-	0.0%
Transfer to/(from) EPS Reserve (Note 12)														75	(75)	0.0%
Net Position	**$ 43,218**	**$ 46,006**	**$ (2,788)**	**-6.5%**	**$ 358,495**	**$ 357,819**	**$ 676**	**0.2%**	**$ 385,252**	**$ 388,645**	**$ (3,393)**	**-0.9%**	**$ 496,656**	**$ 497,934**	**$ (1,278)**	**-0.3%**

1 Extra Duty Revenue received from other City Departments is reclassified from expense recovery to revenue.
2 Other Revenue includes G7 revenue, Federal grants, fines (Gaming and Liquor, Other Bylaw Violations), and sales of unclaimed goods.

Edmonton Police Service

Explanation of Variances by Major Category of Revenues and Expenditures – Notes

For the Period Ended September 30, 2025

1. Traffic Safety Act (TSA) Fines Revenue

Revenue generated by officer issued tickets under the Traffic Safety Act.

Year to Date – Under budget due to the collection of ticket payments. As ticket volumes increase, it is anticipated that revenue collections will follow, however to date this has been lagging. Currently investigating reasons for delay of payments.

Forecast – Same as year to date.

2. Provincial Grants

Provincial Grants include the Policing Support Grant, the 50 New Police Officers Grant, the E911 Grant, the Alberta Mental Health (AMH) Grant, the Guns and Gangs Violence Action Fund (GGVAF) Grant, and Victim Services Grant.

Year to Date – Under budget due to the timing of expenditures for the 50 New Officers Grant, AMH and GGVAF grants.

Forecast – Over budget due to increased grant revenue for the Body Worn Video Digital Evidence Management System (BWV DEMS), the Navigation Centre, and E911 Grant revenue, which is offsetting additional overtime expenditures in the Emergency Communication Operations Branch (ECOMB). This is partially offset with lower grant revenue for the 50 New Officers, AMH, and GGVAF grants.

3. Other Revenue

Other revenue includes Secondments revenue, and revenues associated with user fees for services provided.

Secondments revenue is primarily generated from Alberta Law Enforcement Response Team (ALERT) and Alberta Serious Incident Response Team (ASIRT) for EPS members seconded to these organizations. User fees revenue include Tow Lot revenue, Police Information Check Section (PICS), Alarm Control, Extra Duty, E911 landline fees, School Resource Officers (SRO), gaming and liquor fines, other Bylaw violations, and sales of unclaimed goods.

Year to Date – Over budget due to Federal Grant revenue recognition for the Edmonton Transit Enhanced Community Safety System (ETECS) development, increased Extra Duty requests, SRO revenue with the addition of new officers at Edmonton Public Schools, and revenue for the G7 Summit, which are offset with additional expenditures.

Forecast – The same as year to date.

4. Salary and Benefits

Salary and benefits are for all EPS employees based on collective bargaining agreements with the Edmonton Police Association (EPA), the Senior Officers Association (SOA), and Civic Service Union 52 (CSU 52).

Includes base salary, acting pay, shift differential, court time, standby pay, pension, medical, dental, group life insurance, allowances (boot, health care spending), and statutory holiday pay per collective agreements. The salaries and benefits of employees seconded to external organizations are incurred as an expense and recovered through Secondments revenue.

Year to date – Over budget due to higher benefit costs, specifically related to increased sick time and increased Workers Compensation Board (WCB) expense, and increased benefit premiums as a result of the annual financial review of benefit plans.

Forecast – The same as year to date.

The sworn member attrition position for the first nine months of the year is:

Attrition	September	Year to Date	Total
Original Projection	8	75	100
Actual & Updated Projection	8	64	85

As of October 17, 2025 forty-six members have announced retirement, twenty-seven have tendered their resignation, and one was released for an attrition total of seventy-four. Of these, sixty-four were no longer on the payroll as of September 30, 2025.

5a. EPS Overtime

EPS overtime costs are paid in accordance with collective bargaining agreements and primarily related to maintaining minimum staffing or operational requirements.

Year to date – Over budget due to maintaining minimum staffing levels and increased training requirements for the Emergency Communications Operations Management Branch (ECOMB) which is partially offset by increased grant revenue, staffing shortages in the Encampment Response Teams, and policing required for the NHL playoffs. Further increased by policing at the G7 Leaders' Summit, which is offset with increased revenue.

Forecast – The same as year to date, and additional requirements for increased protests and investigations.

5b. External Overtime

External overtime costs are incurred by employees seconded to external organizations (ALERT, ASIRT, etc.). These costs are recovered through Secondments revenue.

Year to date – Minimal variance to budget.

Forecast – The same as year to date.

6. Furniture, Equipment, IT, Materials and Supplies

This category includes the purchases of uniforms and clothing, ammunition, stationery, medical supplies, computer software and hardware purchases and maintenance, and furniture and equipment.

Year to date – Over budget due to increased ammunition costs, and expenditures for the G7 Summit, which are partially recoverable.

Forecast – The same as year to date, and further increased by additional costs for uniforms, and Technological Crimes software requirements.

7. Contracts & Services

This category includes various contracted resources. Examples include Security Commissionaires, Extra Duty, Police Seized Vehicles towing fees, DNA analysis, Human-Centered Engagement Liaison Program (HELP) navigators, Legal Services, and Psychological Counseling.

Year to date – Under budget due to the EPS HELP program costs that are covered by the AMH grant, lower than expected AMH and GGVAF program expenditures to date, and delays in Alternative Staffing.

Forecast – The same as year to date.

8. Vehicle Costs

This category includes the expenses for vehicle repairs, maintenance, and fuel.

Year to date – Under budget due to lower fleet maintenance costs.

Forecast – Over budget due to increased maintenance required for Air 1.

9. Facilities

This category includes facility maintenance and custodial expenses for services provided by the City of Edmonton (COE) staff, external space rent, power, natural gas, and telephone charges.

Year to Date – Under budget due to timing of renovation projects.

Forecast – Over budget due to increased costs for planned completion of renovation projects and snow removal.

10. Other Expenditures

This category includes travel and training expenditures, insurance premiums, debt servicing costs, and memberships. Extra Duty Revenue received from other City Departments are reclassified from expense to revenue.

Year to Date – Under budget due to lower travel and training to date.

Forecast – Under budget due to lower travel and training planned.

11. Tangible Capital Assets

Budget held to cover capital qualifying expenses for projects such as vehicles.

12. Transfer to/from EPS Reserve

On June 26, 2018 City Council approved Policy C605 Edmonton Police Reserve. In accordance with the policy and in the event the reserve falls into a deficit position, a strategy will be developed by the EPS, to be approved by City Council, to achieve a balanced position over a period not to exceed three years, starting with the subsequent year operating budget. The strategy may include replenishing the reserve with any unplanned one-time revenues, adjustments to capital priorities and managing operating expenditures.

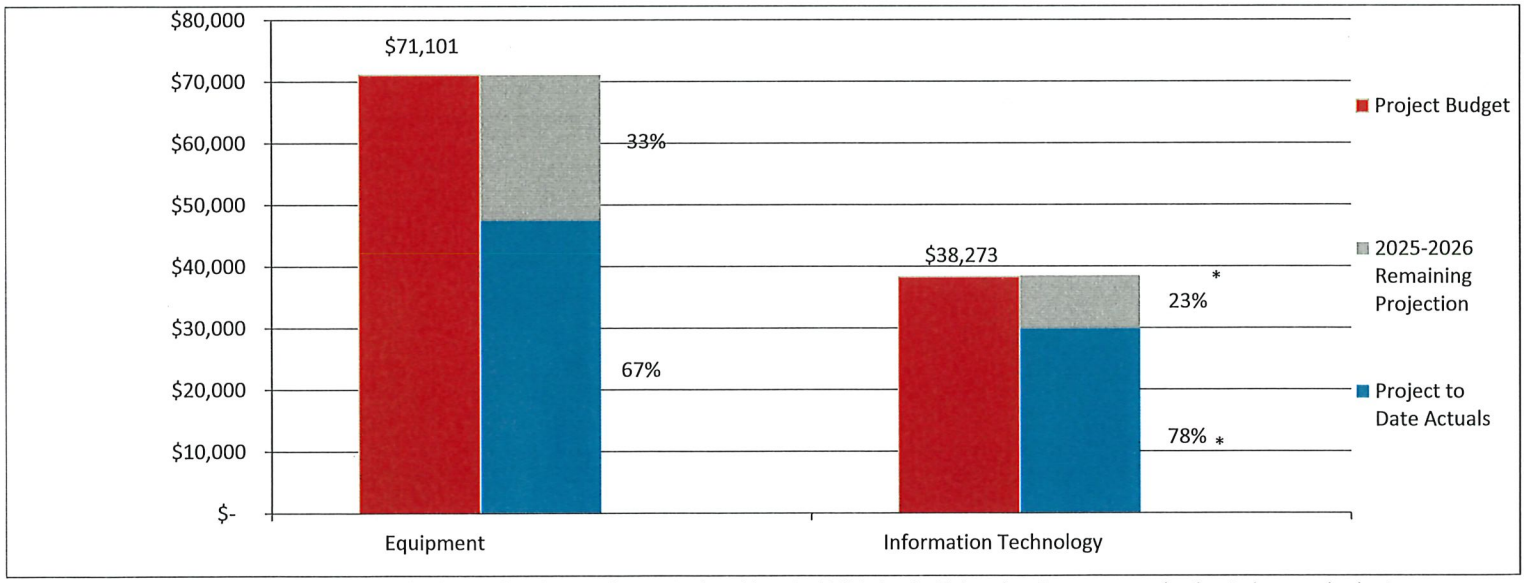
Over the 2019 – 2022 budget cycle, Edmonton Police Service managed significant costs related to the COVID-19 global pandemic, and the City of Edmonton Enterprise Commons project with no additional funding. After addressing these unplanned expenditures, the balance in the EPS Operating Reserve as of December 31, 2024 end in deficit of $0.580 million. Subsequently a decision has been made to favourably impact the reserve balance by $0.505 million. As a result, the balance in the operating reserve is $0.075 million.

2019 - 2022 Reserve Balance		0.312 million
2023 Transfer		(1.414) million
2023 Reserve Balance		(1.102) million
2024 Transfers		
EPS Operations	1.026	million
EC Transfer	(0.505)	
Net Transfer To Reserve		0.521 million
2024 Reserve Balance		(0.580) million
Approved Funding		0.505 million
2025 Reserve Balance		(0.075) million

Note: Reserve balance rounded to nearest thousand.

Edmonton Police Service
Capital Budget Performance
Financial Report for the Period Ending Sep 30, 2025
($000's)

Capital Profile	Project To Date Actuals (A)	2025-2026 Projection (B)	Total Projection (C=A+B)	Approved Budget Prior Years (D)	2025-2026 Approved Budget (E)	Total Approved Budget (F=D+E)	Variance (G=F-C)
Radio Life Cycle (Note 1, 10)	8,450	5,596	14,046	8,031	6,015	14,046	-
Vehicles (Note 2, 10)	28,108	11,880	39,988	18,362	21,626	39,988	-
Police Equipment (Note 3, 10)	7,185	4,037	11,222	5,285	5,937	11,222	-
In Car Video (Note 4)	1,323	-	1,323	1,323	-	1,323	-
Body Worn Video (Note 5)	2,397	2,125	4,522	1,748	2,774	4,522	-
Equipment	**$ 47,463**	**$ 23,638**	**$ 71,101**	**$ 34,749**	**$ 36,352**	**$ 71,101**	**$ -**
IT - Infrastructure Sustainment	8,341	4,564	12,905	7,754	5,151	12,905	-
IT - Applications Sustainment	2,101	2,616	4,717	1,659	3,058	4,717	-
IT - Applications Enhancement	4,982	962	5,944	3,222	2,722	5,944	-
IT Systems - Total (Note 6, 10)	**15,424**	**8,142**	**23,566**	**12,635**	**10,931**	**23,566**	**-**
Automated Fingerprint Identification System (Note 7)	995	-	995	949	46	995	-
Enterprise Commons (Note 8)	616	482	1,098	616	272	888	(210)
CRIMM-CAD-RMS Integration, Modernization & Maximization (Note 9)	12,824	-	12,824	12,688	136	12,824	-
Information Technology	**$ 29,859**	**$ 8,624**	**$ 38,483**	**$ 26,888**	**$ 11,385**	**$ 38,273**	**$ (210)**
Total	**$ 77,322**	**$ 32,262**	**$ 109,584**	**$ 61,637**	**$ 47,737**	**$ 109,374**	**$ (210)**
Northwest Campus (Note 11)	103,466	-	103,466	103,461	921	104,382	916



* Percentages for 2025-2026 remaining projection and project to date actuals add up to 101% due to Enterprise Commons projecting to be over budget.

Notes:
A - Project to Date Actuals are from the inception of the project or from the beginning of the current budget cycle, including Q3 2025.
B - Projections include Q4 2025 to Q4 2026.
E - The 2025-2026 budget includes the approved budget, prior year carryforward and requested 2025 Fall Supplemental Capital Budget Adjustments.

Edmonton Police Service
Explanation of Variances by Capital Project – Notes
For the Period Ended September 30, 2025

1 Radio Life Cycle

This renewal composite profile is to maintain the two-way radio communications equipment such as portable and mobile radios, radio dispatch consoles, and recording equipment for communication calls. (2023-2026 EPC supported $13.402 million, City Council initially approved $3.407 million and subsequently approved $9.995 million during the 2023 Fall Supplemental Capital Budget Adjustment (SCBA) and 2024 Spring SCBA. Profile is fully funded).

Project to date – Actuals include 2023 and 2025 portable radios purchases for the Human Centered Engagement and Liaison Partnership (HELP) program, 2024 portable radios purchases for 50 police officers recruitment and lifecycle replacement, video downlink and communications recorder.

Project forecast – A 2025 Fall Supplemental Capital Budget Adjustment (SCBA) of $0.019 million is requested to increase the profile for 3 portable radios required for Navigators funded by Alberta Mental Health and Addiction provincial grant. Expecting a large replacement order for mobile radios by the end of 2026. Expected to be on budget at the end of the 4-year budget cycle.

2 Vehicles

This renewal composite profile includes the life cycle replacement of owned marked, unmarked and specialty vehicles. Vehicles continually go through the stages of being ordered, delivered, fit up and placed into service.

Project to date – 124 marked, 89 unmarked and 12 covert vehicles were put into service since the beginning of Q1, 2023.

Project forecast – A 2025 Fall SCBA is requested to decrease the profile by $0.026 million for lower than originally estimated fit-up modification costs of six vehicles funded by Alberta Mental Health and Addiction provincial grant and a decrease of $0.132 million for deferral of fleet growth through low use vehicle audit and vehicle reallocation. Supply chain issues have improved for vehicle orders and deliveries. Expected to be on budget at the end of the 4-year budget cycle.

3 Police Equipment

This renewal composite profile is for the replacement of police equipment which includes personal protective equipment, health and safety equipment, and training equipment. (2023-2026 EPC supported $8.082 million, City Council initially approved $2.054 million and subsequently approved $5.360 million during the 2023 Fall SCBA and 2024 Spring SCBA, unfunded $0.668 million).

Edmonton Police Service
Explanation of Variances by Capital Project – Notes
For the Period Ended September 30, 2025

Project to date – Major expenditures include soft and hard body armor and carriers, other protective equipment, investigative technology equipment, wiretap data server, Police Headquarters (PHQ) 3rd floor renovations, PHQ parking lot gate, downlink transmitter, DNA instrument and firearms examination unit renovation.

Project forecast – Expected to be on budget at the end of the 4-year budget cycle.

4 In-Car Video Pilot Project

This standalone growth profile is a pilot project to equip police vehicles with a video system which will provide an audio/visual record of events within the viewing area of the cameras as they occur.

Project to date – The proof of concept was put on hold due to the Provincial Body Worn Video announcement.

Project forecast – No further expenditures are anticipated as the service focuses on deployment of body worn cameras. The project is closed.

5 Body Worn Video

This standalone growth profile is to equip police officers with a body worn camera which will provide an audio/visual record of events within the viewing area of the cameras as they occur, as mandated by the Province of Alberta on March 14, 2023.

Project to date – As part of project implementation, 200 cameras were deployed in 2024 and an additional 80 in Q1 2025. Expenditures include project resource time and hardware and licensing costs.

Project forecast – Expected to be on budget at the end of the 4-year budget cycle.

Edmonton Police Service
Explanation of Variances by Capital Project – Notes
For the Period Ended September 30, 2025

6 Police IT Systems

Infrastructure - Sustainment

Infrastructure-Sustainment is a composite renewal profile of infrastructure components that maintain the capability of EPS network, server, storage, telephony and security systems deployed in support of police operations. (2023-2026 EPC supported $28.053 million, City Council initially approved $7.131 million and subsequently approved $17.913 million during the 2023 Fall SCBA and 2024 Spring SCBA, unfunded $3.009 million).

Project to date – Equipment has been received for lifecycle replacement of mobile workstations, servers, switches and firewall security appliances.

Project forecast – Expected to be on budget at the end of the 4-year budget cycle.

Applications - Sustainment

Applications-Sustainment is a composite renewal profile encompassing various initiatives that maintain the capability of EPS software applications and systems that are deployed in support of police operations. System portfolios include: Dispatch, Operational Records, Operational Video, Administrative and Intelligence. (2023-2026 EPC supported $18.978 million, City Council initially approved $4.824 million, subsequently approved $4.722 million during the 2023 Fall SCBA and 2024 Spring SCBA, unfunded $6.775 million).

Project to date – Major project expenditures include Interview Room Upgrade, External Websites Cloud Migration project and FOIPNet Replacement.

Project forecast – Expected to be on budget at the end of the 4-year budget cycle.

Applications - Enhancement

Applications-Enhancement is a composite growth profile encompassing various initiatives which includes enhancement of existing systems and implementation of new software applications and systems that are deployed in support of police operations. System portfolios include: Dispatch, Operational Records, Operational Video, Administrative and Intelligence. (2023-2026 EPC supported $14.440 million, City Council approved $11.835 million, unfunded $2.605 million).

Edmonton Police Service
Explanation of Variances by Capital Project – Notes
For the Period Ended September 30, 2025

Project to date – Expenditures include Live External Operational Video Management, Digital Evidence Management and Disclosure and NG911 Voice and Real TimeTexting (RTT).

Project forecast – The NG911 project has removed from scope several items primarily due to vendors not having the features available as originally planned. A 2025 Fall SCBA of $0.944 million is requested to reduce the profile funded by NG911 Provincial Grant levy. The CRIMM profile is overbudget by $0.398 million and will be covered by a transfer from the IT Applications – Enhancement profile at the 2025 Fall SCBA. A Fall SCBA of $0.925 million is also requested to increase the profile for Records Management System (RMS) Implementation project funded by partnership funding. Expected to be on budget at the end of the 4-year budget cycle.

7 Automated Fingerprint Identification System (AFIS)

The standalone renewal profile is to upgrade the Automated Fingerprint Identification System (AFIS) which is used to register and store fingerprint transactions for criminal offences.

Project to date – System migration went live in Q4 2024. Hardware equipment has been received. Milestone 5 payment was made in Q1 2025. The project is complete and all payments have been made.

Project forecast – During the 2025 Fall SCBA remaining budget of $0.005 million will be released to EPS Capital Reserve for future considerations. The profile will be closed once the budget adjustment is made.

8 Enterprise Commons (EC)

This standalone growth profile is to transition the aging enterprise technology systems to a single, modernized technology system that spans the enterprise core functions including Finance, Human Resources, Supply Chain Management. This project is a City of Edmonton (COE) initiative and requires integration with EPS applications.

Project to date – The project is currently in the deliver and test phase and expenditures include information technology resources, business resources and integration services with the Alberta Government Justice Online Information Network (JOIN).

Edmonton Police Service
Explanation of Variances by Capital Project – Notes
For the Period Ended September 30, 2025

Project forecast – City Administration has extended the timelines and associated costs are being assessed. The unfunded amount of $0.935 million are EPS specific capital costs for EC implementation. A 2025 Fall SCBA of $0.725 million will transfer funding from operating and a 2026 Spring SCBA will transfer for the remaining amount of $0.210 million.

9 CAD-RMS Integration, Modernization & Maximization (CRIMM)

This standalone growth profile is to modernize and upgrade EPS' records management processes and systems which includes the Computer Automated Dispatch System (CAD) and core Records Management System (RMS) functionality.

Project to date – Expenditures to date include information technology and business resources, integrations consulting, software licensing and computer hardware. The DataVault and Property Module initiative is complete.

Project forecast – The profile is overbudget by $0.398 million and will be covered by a transfer from the IT Applications - Enhancement profile at the 2025 Fall SCBA. The profile will be closed once the budget adjustment is made.

10 Composite Projects

Composite projects share similar attributes and activities that are repetitive in nature and completed in shorter timelines. Composite projects may include individual growth and renewal projects less than $10 million.

11 Northwest Campus

This standalone growth profile is for the construction of Northwest Campus.

Project to date – The legal settlement related to the Northwest Campus roof leak replacement has been completed.

Project forecast – City of Edmonton will close this capital profile once all the subsequent to legal settlement activities are complete.