

2022 Proposed Budget - Tax-supported Operations by Category

(\$000)	2020 Actual	2021 Adjusted Budget	2022 Prior Approved Budget	2022 Proposed Budget Changes	2022 Proposed Budget
Revenue & Transfers					
Taxation Revenues	1,694,504	1,715,248	1,781,895	(15,000)	1,766,895
User Fees, Fines, Permits, etc.	313,835	379,245	383,703	(8,002)	375,701
Franchise Fees	177,120	189,319	193,060	14,771	207,831
EPCOR Dividends	171,000	171,000	171,000	-	171,000
Transit Revenue	60,347	136,615	140,577	(458)	140,119
Transfer From Reserves	114,877	136,960	166,205	(52,221)	113,984
Other Revenue	270,653	123,991	119,505	(5,671)	113,834
Operating Grants	114,816	107,921	108,686	-	108,686
Investment Earnings & Dividends for Capital Financing	79,510	68,121	69,789	3,393	73,182
One-time Items	-	70,914	-	-	-
Total Revenue & Transfers	\$2,996,662	\$3,099,334	\$3,134,420	(\$63,188)	\$3,071,232
Net Expenditure & Transfers					
Personnel	1,528,931	1,594,554	1,604,252	401	1,604,653
Materials, Goods, and Supplies	213,558	209,242	211,630	2,201	213,831
External Services	238,086	316,276	368,692	(13,434)	355,258
Fleet Services	152,404	(35,265)	(34,074)	(1,959)	(36,033)
Intra-municipal Charges	694,319	73,286	70,639	389	71,028
Debt	290,172	312,313	332,104	(15,028)	317,076
Utilities & Other Charges	320,402	417,022	440,088	(32,552)	407,536
Transfer to Reserves	518,449	334,892	337,092	(3,206)	333,886
Intra-municipal Recoveries	(999,833)	(197,113)	(196,003)	-	(196,003)
One-time Items	-	74,127	-	-	-
2020 Surplus/(Deficit)	40,174	-	-	-	-
Total Net Expenditure & Transfers	\$2,996,662	\$3,099,334	\$3,134,420	(\$63,188)	\$3,071,232
Total Net Operating Requirement	-	-	-	-	-
Full-time Equivalents					
Boards & Commissions					
Explore Edmonton	586.0	586.0	586.0	-	586.0
Police Service	2,756.2	2,808.7	2,871.7	-	2,871.7
Public Library	525.3	525.3	525.3	-	525.3
Other Boards & Commissions	56.0	56.0	56.0	-	56.0
Civic Departments					
Citizen Services	2,492.7	2,800.1	2,808.3	34.9	2,843.2
City Operations	4,706.7	4,673.2	4,680.2	83.9	4,764.1
Communications & Engagement	391.2	388.3	388.3	-	388.3
Corporate Expenditures & Revenues	8.0	4.0	2.0	-	2.0
Employee Services	229.7	242.0	242.0	3.0	245.0
Financial & Corporate Services	1,024.2	1,023.7	1,011.7	-	1,011.7
Integrated Infrastructure Services	531.7	518.3	518.3	-	518.3
Mayor & Councillor Offices	50.0	50.0	50.0	-	50.0
Office of the City Auditor	16.0	16.0	16.0	-	16.0
Office of the City Manager	196.0	198.4	193.4	-	193.4
Urban Planning & Economy	607.3	594.3	591.3	-	591.3
One-time Items	-	(277.2)	-	-	-
Total Full-time Equivalents	14,177.0	14,207.1	14,540.5	121.8	14,662.3