

2023-2026 Budget - Amortization and Contributed Assets

(\$000)	Amortization					
	2021 Actuals	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
Boards and Commissions						
Explore Edmonton	1,723	-	-	-	-	-
Police Service	25,413	34,800	33,100	37,300	41,800	45,600
Public Library	9,898	9,833	21,076	10,459	10,039	9,902
Civic Departments						
City Operations						
Edmonton Transit Service	74,321	72,570	86,191	95,619	95,624	92,304
Fleet and Facility Services	177,464	182,289	188,311	190,486	189,478	200,976
Parks and Roads Services	269,768	285,341	351,156	382,333	407,010	429,906
Community Services						
Community Recreation and Culture	6,243	5,774	5,315	5,052	4,424	3,342
Social Development	469	135	134	134	134	134
Corporate Expenditures and Revenues						
Drainage Retained Assets	491	2,157	2,157	2,157	2,157	2,157
Employee Services						
Talent Acquisition, Service and Solutions	34	34	-	-	-	-
Financial and Corporate Services						
Corporate Procurement and Supply Services	4	4	-	-	-	-
Financial Services	189	189	-	-	-	-
Open City and Technology	24,288	29,100	24,811	19,443	16,575	14,264
Real Estate	1,019	1,111	1,000	1,000	1,000	1,000
Integrated Infrastructure Services						
Infrastructure Planning and Design	(520)	-	-	-	-	-
Mayor and Councillor Offices	6	6	-	-	-	-
Office of the City Auditor	8	8	-	-	-	-
Office of the City Manager						
City Manager	10	10	-	-	-	-
Fire Rescue Services	2,226	1,853	1,617	1,605	1,514	1,425
Legal Services	61	61	-	-	-	-
Office of the City Clerk	129	170	-	-	-	-
Urban Planning and Economy						
Development Services	-	1,439	-	-	-	-
Planning and Environment Services	124	124	113	226	226	226
Total	\$593,368	\$627,008	\$714,981	\$745,814	\$769,981	\$801,236

(\$000)	Contributed Assets				
	2022 Adjusted Budget	2023 Budget	2024 Budget	2025 Budget	2026 Budget
City Operations					
Fleet and Facility Services - Facilities	2,000	6,532	6,532	6,532	6,532
Parks and Roads Services - Parks - Other	11,753	13,183	13,183	13,183	13,183
Parks and Roads Services - Parks - Land	26,322	26,853	26,853	26,853	26,853
Parks and Roads Services - Roads	88,900	72,775	72,775	72,775	72,775
Total	\$128,975	\$119,343	\$119,343	\$119,343	\$119,343