

Professional Services Usage by Department ('000s)

Table 1. Citizen Services

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Citizen Services										
Community & Recreation Facilities	636	1,079	789	466	622	3,699	5,508	5,162	15,133	8,940
Community Standards & Neighbourhoods	760	932	684	737	1,054	-	-	-	-	-
Fire Rescue Services	316	93	106	111	38	786	1,712	2,036	1,105	800
Integrated Strategic Development	214	670	110	166	50	-	-	-	-	-
Social Development	1,583	1,343	1,691	1,317	1,271	-	-	-	-	-
Citizen Services Total	3,509	4,117	3,380	2,797	3,035	4,485	7,220	7,198	16,238	9,740

Table 2. City Operations

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
City Operations										
41ST AVE SW QE2 HWY Interchange*	132	-	1	1	-	-	-	-	-	-
Business Performance & Customer Experience	-	-	26	20	35	-	-	-	-	-
Edmonton Transit	572	155	352	639	309	-	-	-	-	-
Fleet & Facility Services	479	518	449	249	373	327	187	78	225	126
Parks & Roads Services	692	837	489	894	1,478	1,244	1,601	1,905	2,013	1,459
City Operations Total	1,875	1,510	1,317	1,803	2,195	1,571	1,788	1,983	2,238	1,585

* This project is listed as a separate line item as it did not belong to a specific branch at the time of budget and the audit

Table 3. Communications & Engagement

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Communications & Engagement										
Engagement	-	-	724	214	147					
External and Intergovernmental Relations	-	40	1	18	34					
Integrated Marketing Communications	382	640	178	369	290					
Reputation and Brand	-	-	-	-	278					
Communications & Engagement Total	382	680	903	601	749					

Table 4. Corporate Expenditures & Revenues

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Corporate Expenditures & Revenues										
Corporate Expenditures & Revenues	3,027	3,257	1,780	1,671	2,103					
Corporate Expenditures & Revenues Total	3,027	3,257	1,780	1,671	2,103					

Table 5. Employee Services

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Employee Services										
Employee Relations & Compensation	117	59	15	62	120					
Organizational Design & Development	-	-	20	373	99					
Talent Acquisition, Service & Solutions	55	93	112	3,589	703					
Workforce Safety & Employee Health	301	83	11	51	261					
Employee Services Total	473	235	158	4,075	1,183					

Table 6. Financial & Corporate Services

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Financial & Corporate Services										
Assessment & Taxation	800	747	459	381	386	-	-	-	-	-
Corporate Procurement & Supply Services	122	253	519	501	4,530	-	-	-	-	-
Financial Services	1,645	1,863	1,469	681	1,020	327	(15)	-	-	-
Open City & Technology	2,663	1,757	1,798	5,106	720	3,208	5,258	5,365	4,159	2,578
Real Estate	1,152	650	261	681	853	2,301	797	1,337	886	848
Financial & Corporate Services Total	6,382	5,270	4,506	7,350	7,509	5,836	6,040	6,702	5,045	3,426

Table 7. Integrated Infrastructure Services

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Integrated Infrastructure Services										
Blatchford Redevelopment Project	4	3	51	78	19	9,493	1,155	774	442	543
Building Great Neighbourhoods and Open Spaces	-	2	1	30	289	1,512	1,533	2,163	3,956	6,865
Business Planning & Support	-	800	528	423	213	-	-	-	-	-
Infrastructure Delivery	2,049	179	166	250	2,440	12,967	11,728	12,258	14,954	5,532
Infrastructure Planning & Design	242	628	812	1,439	765	(227)	1	2,147	4,892	19,561
LRT Expansion & Renewal	78	-	-	80	360	22,347	17,653	38,523	50,511	53,616
Integrated Infrastructure Services Total	2,373	1,612	1,558	2,300	4,086	46,092	32,070	55,865	74,755	86,117

Table 8. Office of the City Manager

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Office of the City Manager										
City Manager	527	105	51	62	-					
Law	247	240	26	121	275					
Office of the City Clerk	383	123	389	142	293					
Office of the City Manager Total	1,157	468	467	325	568					

Table 9. Urban Form & Corporate Strategic Development

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Urban Form & Corporate Strategic Development										
City Planning	2,427	6,116	4,659	3,395	6,028	398	(398)	-	-	-
Corporate Strategy	-	273	233	957	1,528	-	-	-	-	-
Development Services	822	461	340	224	399	-	-	-	-	-
Economic & Environmental Sustainability	1,916	2,402	3,228	2,615	2,693	-	-	-	-	-
Urban Form	-	-	-	-	-	10,255	31,556	9,690	5,676	3,810
Urban Form & Corporate Strategic Development Total	5,165	9,252	8,460	7,191	10,648	10,653	31,158	9,690	5,676	3,810

Table 10. Spent Summary

	Operating Spend					Capital Spend				
	2015	2016	2017	2018	2019	2015	2016	2017	2018	2019
Tax Levy Total	24,343	26,401	22,528	28,113	32,076	68,637	78,278	81,438	103,955	104,679
Budget	1,913,145	2,014,560	2,091,496	2,284,553	2,392,495	799,983	862,089	921,397	1,098,878	1,146,852
% of Tax Levy Budget	1.3%	1.3%	1.1%	1.2%	1.3%	8.6%	9.1%	8.8%	9.5%	9.1%