

Department — Transportation Services

Introduction

Transportation encompasses more than moving people, goods and services on Edmonton roads, bridges, rails, buses, sidewalks and light rail transit. It is essential infrastructure that shapes our urban form, impacts our economic well-being and is a primary contributor to our city's environmental, financial and social sustainability.

Transportation Services manages the planning, design, construction, operation, and maintenance of the transportation system, including vital support functions that make up the comprehensive city-wide transportation network. The Department affects every citizen through its responsible stewardship of these valuable assets.

The Way We Move, the City's Transportation Master Plan, guides development of a transportation system in conjunction with Council's Vision for a 21st century city. This results in a balance between meeting the future demands of a diverse and growing population with the current costs of renewing and rehabilitating our aging

infrastructure. The arterial renewal program continues to reconstruct and rehabilitate key corridors to re-establish structural integrity and provide a safe and comfortable ride for citizens. In 2013, major work was carried out on projects such as Central LRT Station Repairs, widening 34 Avenue and streetscaping 108 Street, and maintenance programs where staff worked diligently to fill a record breaking 600,000 potholes.

The City has continued its dedication to promoting a mode shift and providing enhanced transportation choices for citizens through continued LRT expansion, the implementation of innovative projects such as the first phases of Implementing Complete Streets Policy and Guidelines, and EPark, the automated parking meter pilot program.

Transportation Services represents a significant proportion of the City's tax-supported operations. Approximately one-third of the City's employees are part of the Transportation Services workforce. Annual operating costs of the transportation system represent approximately one-quarter of the City's tax-supported operations.



BRANCHES AND PROGRAMS

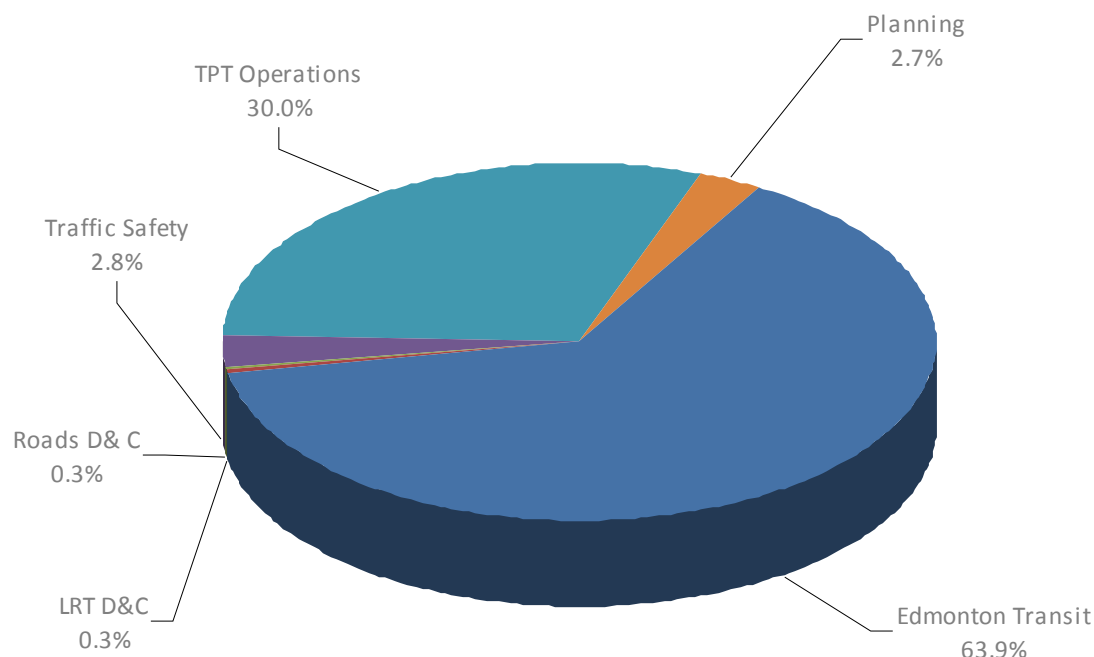
Edmonton Transit	Transportation Operations	Transportation Planning	Roads Design and Construction	LRT Design and Construction	Traffic Safety and Automated Enforcement
Bus and LRT	Roadway Maintenance	Transportation Planning	Arterial Roads	LRT Design and Construction	Traffic Safety and Automated Enforcement
Disabled Adult Transit Service (DATS)	Snow and Ice Control	Development Services	Neighbourhood Renewal		
	Engineering Services		Special Projects		
	Traffic Operations				

Department — Transportation Services

Approved 2014 Budget – Department Summary by Branch (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
Edmonton Transit	\$ 120,991	\$ 129,499	\$ 134,138	\$ 4,639	3.6
LRT Design & Construction	858	30	967	937	3,123.3
Roads Design & Construction	-	-	-	-	-
Traffic Safety	20,684	30,100	30,100	-	-
Transportation Operations	18,496	13,817	13,467	(350)	(2.5)
Transportation Planning	1,171	709	69	(640)	(90.3)
Total Revenue & Transfers	162,200	174,155	178,741	4,586	2.6
Expenditure & Transfers					
Edmonton Transit	296,330	308,761	323,022	14,261	4.6
LRT Design & Construction	1,570	707	1,648	941	133.1
Roads Design & Construction	1,362	1,435	1,412	(23)	(1.6)
Traffic Safety	11,040	14,400	14,400	-	-
Transportation Operations	142,101	148,783	151,670	2,887	1.9
Transportation Planning	15,998	14,594	13,503	(1,091)	(7.5)
Total Expenditure & Transfers	468,401	488,680	505,655	16,975	3.5
Net Operating Requirement	\$ 306,201	\$ 314,525	\$ 326,914	\$ 12,389	3.9

Expenditures by Branch



Department — Transportation Services

Approved 2014 Budget – Department Summary by Category (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 159,415	\$ 174,155	\$ 178,741	\$ 4,586	2.6
Grants	2,785	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>162,200</u>	<u>174,155</u>	<u>178,741</u>	<u>4,586</u>	2.6
Expenditure & Transfers					
Personnel	266,972	285,697	293,789	8,092	2.8
Materials, Goods & Supplies	41,298	41,383	41,660	277	0.7
External Services	60,861	58,875	61,458	1,033	1.7
Fleet Services	110,655	110,110	114,625	4,515	4.1
Intra-municipal Services	24,468	26,660	27,489	2,379	9.5
Utilities & Other Charges	20,903	22,652	24,410	1,758	7.8
Transfer to Reserves	1,519	580	2,342	1,762	303.8
Subtotal	526,676	545,957	565,773	19,816	3.6
Intra-municipal Recoveries	(58,275)	(57,277)	(60,118)	(2,841)	5.0
Total Expenditure & Transfers	<u>468,401</u>	<u>488,680</u>	<u>505,655</u>	<u>16,975</u>	3.5
Net Operating Requirement	\$ 306,201	\$ 314,525	\$ 326,914	\$ 12,389	3.9
Full-time Equivalents	3,301.9	3,381.9	3,415.4	33.5	

Budget details are provided at the Branch level.
