

Department — Transportation Services

Introduction

Transportation is 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 determinant of 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 line with Council's Vision for a 21st century city. This involves meeting future demands of a diverse and growing population while grappling with the growing cost of renewing and rehabilitating our aging infrastructure. In

2012, an estimated 83 million trips were taken on transit and 21 million kilometers were travelled each day on city roads.

Over the last year, the City has scaled back from its previous pace of roadway expansion to focus on key renewal projects. In spite of funding constraints the City has continued to implement innovative projects such as the first phase of Smart Bus, LRT expansion and roadway safety initiatives. The City has continued dedication to promoting a mode shift and providing enhanced transportation choices for citizens.

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 workforce that makes up Transportation Services. Annual operating costs of the transportation system represent approximately one quarter of the City's tax supported operations. Capital budgets for Transportation Services account for approximately half of the total renewal budget and approximately half of the total growth budget.



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 Disabled Adult Transit Service (DATS)	Roadway Maintenance ¹ Snow and Ice Control Engineering Services Traffic Operations	Transportation Planning Development Services	Arterial Roads Neighbourhood Renewal ² Special Projects	LRT Design and Construction	Traffic Safety and Automated Enforcement

¹ Includes microsurfacing funded by dedicated tax levy for Neighbourhood Renewal

² Coordinates with the Great Neighbourhoods Capital Program

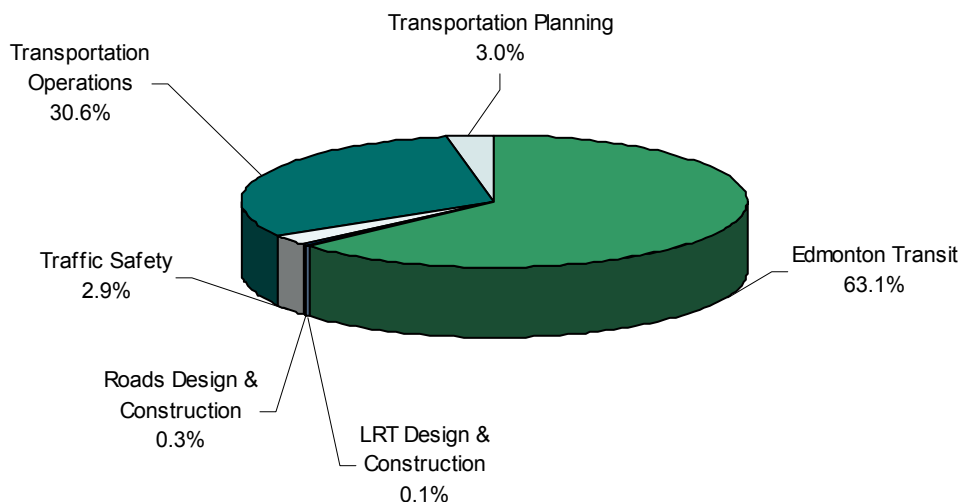
Department — Transportation Services

Approved 2013 Budget – Department Summary by Branch

(\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
Edmonton Transit	\$ 114,427	\$ 121,183	\$ 129,399	\$ 8,216	6.8
LRT Design & Construction	191	30	30	-	-
Roads Design & Construction	-	-	-	-	-
Traffic Safety	15,937	32,400	30,100	(2,300)	(7.1)
Transportation Operations	18,084	16,461	13,711	(2,750)	(16.7)
Transportation Planning	948	704	815	111	15.8
Total Revenue & Transfers	149,587	170,778	174,055	3,277	1.9
Expenditure & Transfers					
Edmonton Transit	281,483	301,260	309,476	8,216	2.7
LRT Design & Construction	874	695	707	12	1.7
Roads Design & Construction	1,629	1,424	1,435	11	0.8
Traffic Safety	14,425	16,700	14,400	(2,300)	(13.8)
Transportation Operations	166,133	147,127	149,916	2,789	1.9
Transportation Planning	14,916	15,280	14,874	(406)	(2.7)
Total Expenditure & Transfers	479,460	482,486	490,808	8,322	1.7
Net Operating Requirement	\$ 329,873	\$ 311,708	\$ 316,753	\$ 5,045	1.6

Expenditures by Branch



Department — Transportation Services

Approved 2013 Budget – Department Summary by Category

(\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 145,883	\$ 167,678	\$ 174,055	\$ 6,377	3.8
Grants	3,704	3,100	-	(3,100)	(100.0)
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	149,587	170,778	174,055	3,277	1.9
Expenditure & Transfers					
Personnel	255,611	278,445	286,888	8,443	3.0
Materials, Goods & Supplies	62,758	45,576	44,097	(1,479)	(3.2)
External Services	67,598	56,321	55,129	(1,192)	(2.1)
Fleet Services	101,773	107,606	110,826	3,220	3.0
Intra-municipal Services	27,760	27,462	26,131	(1,331)	(4.8)
Utilities & Other Charges	20,382	19,515	22,581	3,066	15.7
Transfer to Reserves	757	550	550	-	-
Subtotal	536,639	535,475	546,202	10,727	2.0
Intra-municipal Recoveries	(57,179)	(52,989)	(55,394)	(2,405)	4.5
Total Expenditure & Transfers	479,460	482,486	490,808	8,322	1.7
Net Operating Requirement	\$ 329,873	\$ 311,708	\$ 316,753	\$ 5,045	1.6
Full-time Equivalents	3,212.4	3,301.9	3,324.3	22.4	

Budget details are provided at the Branch level

Expenditures by Category

