

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. Toward building a great city, the Arterial Renewal program continued to reconstruct and rehabilitate

essential corridors such as 63rd Avenue, Guardian Road and Stony Plain Road; while the Neighbourhood Renewal program continued to make great strides throughout the city, revitalizing and enhancing the livability of neighbourhoods like Glenora, Cromdale and Laurier Heights.

In 2014, the City demonstrated its ongoing commitment to provide an integrated transportation system designed to support a wide range of travel options. Through securing funds for the Valley Line LRT, the single largest municipal project in the history of Alberta, the modernization of our buses through Smart Bus technology and continued expansion of shared-use paths, Transportation supported the City's vision, enhancing citizen's mode choices in a manner that was financially, economically and environmentally sustainable.

Additionally, major efforts were carried out to improve the way we move around the city that included significant foundational work on the Groat Road and signature Walterdale Bridge replacement as well as the development of the Goods Movement Strategy, a guide to enhance the efficiency and safety of goods movement in the City of Edmonton.

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

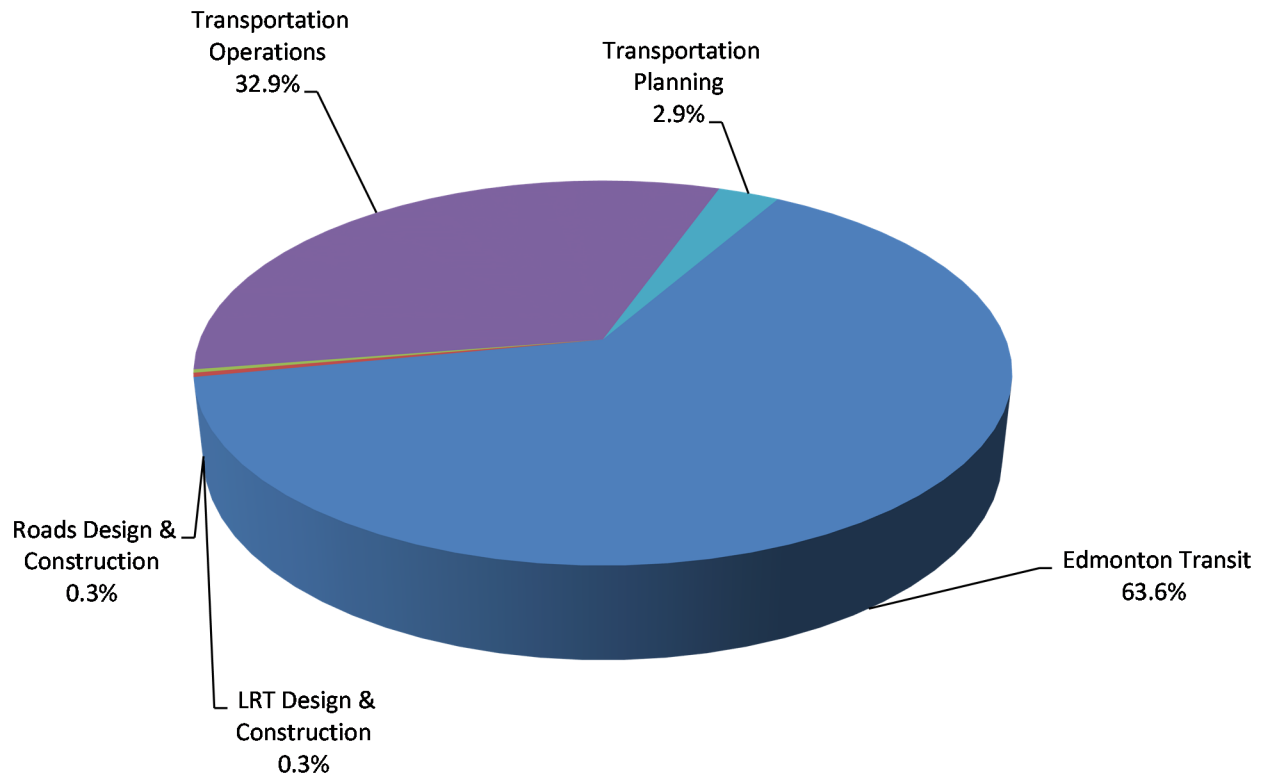
Edmonton Transit	Transportation Operations	Transportation Planning	Roads Design and Construction	LRT Design and Construction
Bus and LRT	Roadway Maintenance	Transportation Planning	Arterial Roads	LRT Design and Construction
Disabled Adult Transit Service (DATS)	Snow and Ice Control	Development Services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

Department — Transportation Services

Approved 2015 Budget – Department Summary by Branch

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
41ST AVE SW QE2 HWY Interchange	12,954	-	-	-	-
Edmonton Transit	137,314	134,138	134,972	834	0.6
LRT Design & Construction	1,871	967	1,128	161	16.6
Roads Design & Construction	6	-	-	-	-
Transportation Operations	57,999	43,567	33,593	(9,974)	(22.9)
Transportation Planning	1,011	69	69	-	-
Total Revenue & Transfers	\$211,155	\$178,741	\$ 169,762	(\$8,979)	(5.0)
Expenditure & Transfers					
41ST AVE SW QE2 HWY Interchange	12,954	-	-	-	-
Edmonton Transit	311,356	322,237	333,598	11,361	3.5
LRT Design & Construction	2,537	1,650	1,819	169	10.2
Roads Design & Construction	1,403	1,425	1,462	37	2.6
Transportation Operations	190,861	163,089	172,958	9,869	6.1
Transportation Planning	14,740	13,562	15,077	1,515	11.2
Total Expenditure & Transfers	\$533,851	\$501,963	\$ 524,914	\$22,951	4.6
Net Operating Requirement	\$322,696	\$323,222	\$355,152	\$31,930	9.9

Expenditures by Branch



Department — Transportation Services

Approved 2015 Budget – Department Summary by Category

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	193,135	178,741	150,462	(28,279)	(15.8)
Grants	18,020	-	-	-	-
Transfer from Reserves	-	-	19,300	19,300	-
Total Revenue & Transfers	\$211,155	\$178,741	\$ 169,762	(\$8,979)	(5.0)
Expenditure & Transfers					
Personnel	286,006	295,617	305,312	9,695	3.3
Materials, Goods, and Supplies	52,521	41,885	46,578	4,693	11.2
External Services	68,565	61,207	65,801	4,594	7.5
Fleet Services	118,669	110,697	115,294	4,597	4.2
Intra-municipal Charges	16,957	17,414	17,275	(139)	(0.8)
Utilities & Other Charges	29,152	22,957	24,013	1,056	4.6
Transfer to Reserves	16,965	2,342	2,503	161	6.9
Subtotal	588,835	552,119	576,776	24,657	4.5
Intra-municipal Recoveries	(54,984)	(50,156)	(51,862)	(1,706)	3.4
Total Expenditure & Transfers	\$533,851	\$501,963	\$ 524,914	\$22,951	4.6
Net Operating Requirement	\$322,696	\$323,222	\$355,152	\$31,930	9.9
Full-time Equivalents	3,379.9	3,419.4	3,486.4	67.0	