

# 2013 Budget Highlights

## Sustainable Development Program Summaries

### Housing & Economic Sustainability (Continued)

#### Program: Urban Renewal

#### Major Cost Drivers: # of projects

**Results to be achieved:**

The Urban Renewal program undertakes initiatives to support Council's Vision for a vibrant and inclusive city that attracts investment and provides a high quality of life, thus ensuring ongoing sustainability and success.

| Budget Comparison | 2012  | 2013  | \$ Change | % Change |
|-------------------|-------|-------|-----------|----------|
| Revenue/Transf.   | -     | -     | -         | 0.0%     |
| Expense/Transf.   | 1,057 | 1,180 | 123       | 11.6%    |
| Net               | 1,057 | 1,180 | 123       | 11.6%    |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | 1.0  | 2.0    | 2.0   | -    | 5.0   |
| 2013        | 1.0  | 2.0    | 2.0   | -    | 5.0   |
| Change      | -    | -      | -     | -    | -     |

#### Program: Quarters CRL

#### Major Cost Drivers: Investment in infrastructure

**Results to be achieved:**

The Quarters CRL will provide investment funding for the public infrastructure program needed to attract private investment, redevelopment and revitalization of the area.

| Budget Comparison | 2012 | 2013  | \$ Change | % Change |
|-------------------|------|-------|-----------|----------|
| Revenue           | 478  | 918   | 440       | 92.1%    |
| Expense           | 620  | 2,729 | 2,109     | 340.2%   |
| Net               | 142  | 1,811 | 1,669     | 1175.4%  |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | 1.0  | 1.0    | 3.0   | -    | 5.0   |
| 2013        | 1.0  | 1.0    | 3.0   | -    | 5.0   |
| Change      | -    | -      | -     | -    | -     |

### Corporate Properties

#### Program: Leasing & Property Management

#### Major Cost Drivers: Lease rates, space utilization, parking demand

**Results to be achieved:**

To provide efficient leasing, property management, off-street parking administration and accommodation planning for civic owned and leased facilities, maximizing revenues where applicable and ensuring that the City's interests are protected as both landlord and tenant.

| Budget Comparison | 2012   | 2013   | \$ Change | % Change |
|-------------------|--------|--------|-----------|----------|
| Revenue/Transf.   | 13,387 | 13,381 | (6)       | (0.0%)   |
| Expense/Transf.   | 24,331 | 24,086 | (245)     | (1.0%)   |
| Net               | 10,944 | 10,705 | (239)     | (2.2%)   |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | 2.0  | 6.5    | 34.0  | 1.5  | 44.0  |
| 2013        | 2.0  | 6.5    | 34.0  | 1.5  | 44.0  |
| Change      | -    | -      | -     | -    | -     |

#### Program: Real Estate Services

#### Major Cost Drivers: Transaction volume

**Results to be achieved:**

To secure land for future municipal projects in advance of construction timing and to maintain the Corporation's Land Inventory to its highest and best uses. As well to ensure, through detailed planning, designing and servicing the development, that all surplus City land is disposed of on optimal terms and conditions.

| Budget Comparison | 2012  | 2013  | \$ Change | % Change |
|-------------------|-------|-------|-----------|----------|
| Revenue/Transf.   | -     | -     | -         | 0.0%     |
| Expense/Transf.   | 4,155 | 4,126 | (29)      | (0.7%)   |
| Net               | 4,155 | 4,126 | (29)      | (0.7%)   |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | 2.0  | 9.0    | 26.5  | 1.0  | 38.5  |
| 2013        | 2.0  | 9.0    | 26.5  | 1.0  | 38.5  |
| Change      | -    | -      | -     | -    | -     |

### SUSTAINABLE DEVELOPMENT TOTAL

| Budget Comparison | 2012    | 2013    | \$ Change | % Change |
|-------------------|---------|---------|-----------|----------|
| Revenue/Transf.   | 88,453  | 84,347  | (4,106)   | (4.6%)   |
| Expense/Transf.   | 128,873 | 127,655 | (1,218)   | (0.9%)   |
| Net               | 40,420  | 43,308  | 2,888     | 7.1%     |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | 22.0 | 90.5   | 366.5 | 16.0 | 495.0 |
| 2013        | 22.0 | 136.5  | 367.5 | 16.0 | 542.0 |
| Change      | -    | 46.0   | 1.0   | -    | 47.0  |

## 2013 Budget Highlights

## Transportation Services Program Summaries

## TRANSPORTATION SERVICES

## Edmonton Transit

Program: **Bus & LRT**

Major Cost Drivers: Service hours, ridership

**Results to be achieved:** The Bus and LRT programs are a cornerstone of Edmonton's transportation system by providing options to Edmontonians to get around and support other sustainable transportation options.

| Budget Comparison | 2012    | 2013    | \$ Change | % Change |
|-------------------|---------|---------|-----------|----------|
| Revenue/Transf.   | 118,892 | 126,992 | 8,100     | 6.8%     |
| Expense/Transf.   | 273,144 | 280,806 | 7,662     | 2.8%     |
| Net               | 154,252 | 153,814 | (438)     | (0.3%)   |

| FTE Summary | Mgmt | Exempt | Union   | Temp | Total   |
|-------------|------|--------|---------|------|---------|
| 2012        | 6.0  | 117.0  | 1,943.0 | 15.3 | 2,081.3 |
| 2013        | 6.0  | 124.0  | 1,943.0 | 26.8 | 2,099.8 |
| Change      | -    | 7.0    | -       | 11.5 | 18.5    |

Program: **Disabled Adult Transit Service (DATS)**

Major Cost Drivers: Number of trips, ridership

**Results to be achieved:** DATS provides shared-ride specialized transit services to physically or cognitively disable people, 16 years or older, who are unable to use the regular transit system within the City of Edmonton.

| Budget Comparison | 2012   | 2013   | \$ Change | % Change |
|-------------------|--------|--------|-----------|----------|
| Revenue/Transf.   | 2,291  | 2,407  | 116       | 5.1%     |
| Expense/Transf.   | 28,116 | 28,670 | 554       | 2.0%     |
| Net               | 25,825 | 26,263 | 438       | 1.7%     |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | 1.0  | 5.0    | 166.7 | 13.1 | 185.8 |
| 2013        | 1.0  | 5.0    | 168.6 | 13.1 | 187.7 |
| Change      | -    | -      | 1.9   | -    | 1.9   |

## Transportation Operations

Program: **Roadway Maintenance**

Major Cost Drivers: Roadway condition

**Results to be achieved:** Maintenance of our transportation system means keeping roads, sidewalks and public spaces in good repair, clean and free from litter. A transportation system that is well-maintained in all seasons promotes economic vitality and a positive city image.

| Budget Comparison | 2012   | 2013   | \$ Change | % Change |
|-------------------|--------|--------|-----------|----------|
| Revenue/Transf.   | 5,502  | 2,387  | (3,115)   | (56.6%)  |
| Expense/Transf.   | 61,216 | 60,780 | (436)     | (0.7%)   |
| Net               | 55,714 | 58,393 | 2,679     | 4.8%     |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | 1.0  | 14.7   | 260.0 | 29.3 | 305.0 |
| 2013        | 1.0  | 14.7   | 258.4 | 29.3 | 303.4 |
| Change      | -    | -      | (1.6) | -    | (1.6) |

Program: **Snow & Ice Control**

Major Cost Drivers: Policy, weather

**Results to be achieved:** Providing snow and ice control ensures all roadway users can travel more safely in any given snow event. Effective snow and ice control minimizes economic loss to the community while protecting the environment and facilitates handling of emergency vehicles.

| Budget Comparison | 2012   | 2013   | \$ Change | % Change |
|-------------------|--------|--------|-----------|----------|
| Revenue/Transf.   | 13     | 13     | -         | 0.0%     |
| Expense/Transf.   | 49,696 | 50,699 | 1,003     | 2.0%     |
| Net               | 49,683 | 50,686 | 1,003     | 2.0%     |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | -    | -      | 174.5 | 30.0 | 204.5 |
| 2013        | -    | -      | 174.3 | 30.0 | 204.3 |
| Change      | -    | -      | (0.2) | -    | (0.2) |

Program: **Engineering Services**

Major Cost Drivers: Capital program

**Results to be achieved:** Engineering Services provides materials and geotechnical engineering for the City's transportation infrastructure. This includes testing, monitoring and quality assurance of the roadways and infrastructure within the road right-of-way.

| Budget Comparison | 2012  | 2013  | \$ Change | % Change |
|-------------------|-------|-------|-----------|----------|
| Revenue/Transf.   | 552   | 567   | 15        | 2.7%     |
| Expense/Transf.   | 2,554 | 2,612 | 58        | 2.3%     |
| Net               | 2,002 | 2,045 | 43        | 2.1%     |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | 2.0  | 15.0   | 61.2  | 12.1 | 90.3  |
| 2013        | 2.0  | 15.0   | 65.0  | 12.1 | 94.1  |
| Change      | -    | -      | 3.8   | -    | 3.8   |

### Transportation Operations (Continued)

|                                |                                                                                                                                                                                                                                              |             |                  |                 |                                            |             |               |              |             |              |
|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------|-----------------|--------------------------------------------|-------------|---------------|--------------|-------------|--------------|
| <b>Program:</b>                | <b>Traffic Operations</b>                                                                                                                                                                                                                    |             |                  |                 | <b>Major Cost Drivers: Capital program</b> |             |               |              |             |              |
| <b>Results to be achieved:</b> | This group manages and operates traffic signals, signs and street lighting for the safe and efficient direction of vehicles and people. They oversee traffic control, management of road right-of-way, and uphold the City's traffic bylaws. |             |                  |                 |                                            |             |               |              |             |              |
| <b>Budget Comparison</b>       | <b>2012</b>                                                                                                                                                                                                                                  | <b>2013</b> | <b>\$ Change</b> | <b>% Change</b> | <b>FTE Summary</b>                         | <b>Mgmt</b> | <b>Exempt</b> | <b>Union</b> | <b>Temp</b> | <b>Total</b> |
| Revenue/Transf.                | 10,394                                                                                                                                                                                                                                       | 10,744      | 350              | 3.4%            | 2012                                       | 4.0         | 40.0          | 140.1        | 9.2         | 193.3        |
| Expense/Transf.                | 33,661                                                                                                                                                                                                                                       | 35,825      | 2,164            | 6.4%            | 2013                                       | 4.0         | 40.0          | 140.1        | 9.2         | 193.3        |
| Net                            | 23,267                                                                                                                                                                                                                                       | 25,081      | 1,814            | 7.8%            | Change                                     | -           | -             | -            | -           | -            |

### Transportation Planning

| Program:                | Transportation Planning                                                                                                                                                                                                                                                                                                                                | Major Cost Drivers: Strategic initiatives |           |          |             |      |        |       |      |       |
|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------|----------|-------------|------|--------|-------|------|-------|
| Results to be achieved: | The Transportation Planning team develops long-term plans and policies to guide all modes of transportation in Edmonton. Through key planning initiatives set out in The Way We Move, the group implements the vision and the Strategic Goals for Edmonton's transportation system. This Program area also includes the Office of the General Manager. |                                           |           |          |             |      |        |       |      |       |
| Budget Comparison       | 2012                                                                                                                                                                                                                                                                                                                                                   | 2013                                      | \$ Change | % Change | FTE Summary | Mgmt | Exempt | Union | Temp | Total |
| Revenue/Transf.         | 31                                                                                                                                                                                                                                                                                                                                                     | 31                                        | -         | 0.0%     | 2012        | 5.0  | 31.0   | 35.0  | 3.0  | 74.0  |
| Expense/Transf.         | 10,783                                                                                                                                                                                                                                                                                                                                                 | 12,225                                    | 1,442     | 13.4%    | 2013        | 5.0  | 31.0   | 35.0  | 3.0  | 74.0  |
| Net                     | 10,752                                                                                                                                                                                                                                                                                                                                                 | 12,194                                    | 1,442     | 13.4%    | Change      | -    | -      | -     | -    | -     |

|                         |                                                                                                                                                                                                                                                                                   |       |           |          |                                         |      |        |       |      |       |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------|----------|-----------------------------------------|------|--------|-------|------|-------|
| Program:                | Development Services                                                                                                                                                                                                                                                              |       |           |          | Major Cost Drivers: Private development |      |        |       |      |       |
| Results to be achieved: | Development Planning and Engineering reviews and approves the transportation components of land use plans and engineering designs for new growth areas. This group carries out inspection and acceptance of all roadway construction completed in support of private development. |       |           |          |                                         |      |        |       |      |       |
| Budget Comparison       | 2012                                                                                                                                                                                                                                                                              | 2013  | \$ Change | % Change | FTE Summary                             | Mgmt | Exempt | Union | Temp | Total |
| Revenue/Transf.         | 673                                                                                                                                                                                                                                                                               | 784   | 111       | 16.5%    | 2012                                    | 1.0  | 16.0   | 23.0  | 2.7  | 42.7  |
| Expense/Transf.         | 4,497                                                                                                                                                                                                                                                                             | 2,649 | (1,848)   | (41.1%)  | 2013                                    | 1.0  | 17.0   | 22.0  | 2.7  | 42.7  |
| Net                     | 3,824                                                                                                                                                                                                                                                                             | 1,865 | (1,959)   | (51.2%)  | Change                                  | -    | 1.0    | (1.0) | -    | -     |

### Roads Design & Construction

|                                |                                                                                                                                                                                                                                                                                                     |             |                  |                 |                                            |             |               |              |             |              |
|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------|-----------------|--------------------------------------------|-------------|---------------|--------------|-------------|--------------|
| <b>Program:</b>                | <b>Arterial Roads</b>                                                                                                                                                                                                                                                                               |             |                  |                 | <b>Major Cost Drivers: Capital program</b> |             |               |              |             |              |
| <b>Results to be achieved:</b> | The Arterial Roads group provides detailed design and project management services for all arterial roadway projects ranging from the construction, maintenance or rehabilitation of arterials roads ensure the continued effective and efficient movement of people, as well as goods and services. |             |                  |                 |                                            |             |               |              |             |              |
| <b>Budget Comparison</b>       | <b>2012</b>                                                                                                                                                                                                                                                                                         | <b>2013</b> | <b>\$ Change</b> | <b>% Change</b> | <b>FTE Summary</b>                         | <b>Mgmt</b> | <b>Exempt</b> | <b>Union</b> | <b>Temp</b> | <b>Total</b> |
| Revenue/Transf.                | -                                                                                                                                                                                                                                                                                                   | -           | -                | 0.0%            | 2012                                       | 2.0         | 18.0          | 11.0         | -           | 31.0         |
| Expense/Transf.                | 536                                                                                                                                                                                                                                                                                                 | 522         | (14)             | (2.6%)          | 2013                                       | 2.0         | 18.0          | 11.0         | -           | 31.0         |
| Net                            | 536                                                                                                                                                                                                                                                                                                 | 522         | (14)             | (2.6%)          | Change                                     | -           | -             | -            | -           | -            |

|                         |                                                                                                                                                                                                                                                                                          |      |           |          |                                     |      |        |       |      |       |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-----------|----------|-------------------------------------|------|--------|-------|------|-------|
| Program:                | Neighbourhood Renewal                                                                                                                                                                                                                                                                    |      |           |          | Major Cost Drivers: Capital program |      |        |       |      |       |
| Results to be achieved: | The Neighbourhood Renewal Program provides a cost-effective approach to ensure the City's neighbourhoods are maintained in a sustainable way. Renewing Edmonton's neighbourhood infrastructure enhances the livability for citizens and enhances the pride they have in their community. |      |           |          |                                     |      |        |       |      |       |
| Budget Comparison       | 2012                                                                                                                                                                                                                                                                                     | 2013 | \$ Change | % Change | FTE Summary                         | Mgmt | Exempt | Union | Temp | Total |
| Revenue/Transf.         | -                                                                                                                                                                                                                                                                                        | -    | -         | 0.0%     | 2012                                | 1.0  | 23.0   | 15.0  | 21.0 | 60.0  |
| Expense/Transf.         | 663                                                                                                                                                                                                                                                                                      | 676  | 13        | 2.0%     | 2013                                | 1.0  | 23.0   | 15.0  | 21.0 | 60.0  |
| Net                     | 663                                                                                                                                                                                                                                                                                      | 676  | 13        | 2.0%     | Change                              | -    | -      | -     | -    | -     |

## 2013 Budget Highlights

## Transportation Services Program Summaries

## Roads Design &amp; Construction (Continued)

## Program: Special Projects

## Major Cost Drivers: Capital program

**Results to be achieved:** Special Projects program delivers design, project management, on-location engineering, inspection and contract administration for special projects in the road right-of-way, focusing on bridges and interchanges.

| Budget Comparison | 2012 | 2013 | \$ Change | % Change |
|-------------------|------|------|-----------|----------|
| Revenue/Transf.   | -    | -    | -         | 0.0%     |
| Expense/Transf.   | 225  | 237  | 12        | 5.3%     |
| Net               | 225  | 237  | 12        | 5.3%     |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | 1.0  | 11.0   | 6.0   | -    | 18.0  |
| 2013        | 1.0  | 11.0   | 6.0   | -    | 18.0  |
| Change      | -    | -      | -     | -    | -     |

## LRT Design &amp; Construction

## Program: LRT Design &amp; Construction

## Major Cost Drivers: Capital program

**Results to be achieved:** The LRT Design and Construction group makes LRT expansion a reality in the most efficient and effective way possible. LRT will provide citizens with convenient and affordable transportation options.

| Budget Comparison | 2012 | 2013 | \$ Change | % Change |
|-------------------|------|------|-----------|----------|
| Revenue/Transf.   | 30   | 30   | -         | 0.0%     |
| Expense/Transf.   | 695  | 707  | 12        | 1.7%     |
| Net               | 665  | 677  | 12        | 1.8%     |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | 2.0  | 9.0    | 5.0   | -    | 16.0  |
| 2013        | 2.0  | 9.0    | 5.0   | -    | 16.0  |
| Change      | -    | -      | -     | -    | -     |

## Traffic Safety &amp; Automated Enforcement

## Program: Traffic Safety &amp; Automated Enforcement

## Major Cost Drivers: Driver behaviour

**Results to be achieved:** The Office of Traffic Safety strives to make Edmonton's roads and communities safer through education, engineering, enforcement and evaluation. A safe transportation system contributes to a strong sense of community and the livability of our city.

| Budget Comparison | 2012     | 2013     | \$ Change | % Change |
|-------------------|----------|----------|-----------|----------|
| Revenue/Transf.   | 32,400   | 30,100   | (2,300)   | (7.1%)   |
| Expense/Transf.   | 16,700   | 14,400   | (2,300)   | (13.8%)  |
| Net               | (15,700) | (15,700) | -         | 0.0%     |

| FTE Summary | Mgmt | Exempt | Union | Temp | Total |
|-------------|------|--------|-------|------|-------|
| 2012        | -    | -      | -     | -    | -     |
| 2013        | -    | -      | -     | -    | -     |
| Change      | -    | -      | -     | -    | -     |

## TRANSPORTATION SERVICES TOTAL

| Budget Comparison | 2012    | 2013    | \$ Change | % Change |
|-------------------|---------|---------|-----------|----------|
| Revenue/Transf.   | 170,778 | 174,055 | 3,277     | 1.9%     |
| Expense/Transf.   | 482,486 | 490,808 | 8,322     | 1.7%     |
| Net               | 311,708 | 316,753 | 5,045     | 1.6%     |

| FTE Summary | Mgmt | Exempt | Union   | Temp  | Total   |
|-------------|------|--------|---------|-------|---------|
| 2012        | 26.0 | 299.7  | 2,840.5 | 135.7 | 3,301.9 |
| 2013        | 26.0 | 307.7  | 2,843.4 | 147.2 | 3,324.3 |
| Change      | -    | 8.0    | 2.9     | 11.5  | 22.4    |