

Transportation

BUSINESS PLAN 2008-11



ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2008 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 18, 2008 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Luke Ouellette, *Minister of Transportation*
April 4, 2008

THE MINISTRY

The Ministry of Transportation comprises the Department of Transportation and the Transportation Safety Board. The Department of Transportation:

- Leads the planning, construction, and preservation of our provincial highway network to connect Alberta's communities, and support the province's economic and social growth
- Implements the Alberta Traffic Safety Plan, and provides a wide range of education, information, and enforcement programs to promote the safety of Albertans using our transportation system, as well as our highways and railways, including commercial carrier safety and the transport of dangerous goods
- Designs, constructs and maintains Alberta's water management infrastructure on behalf of Environment
- Manages numerous federal and provincial grant programs to help municipalities develop and preserve their transportation systems, as well as their water and wastewater treatment systems for Albertans
- Influences national and international transportation policy, and represents Alberta's transportation interests in national and international trade agreements as well as regulatory harmonization.

The Alberta Transportation Safety Board, which hears appeals of the Registrar's decisions, is the final administrative authority for making operator licence determinations. The Board handles appeals of licence suspensions and vehicle seizures. It is also responsible for hearings under the *Railway (Alberta) Act*. While the Board reports to the Minister of Transportation, formal decisions are made independently in accordance with governing legislation: the *Traffic Safety Act* and the *Railway (Alberta) Act*.

VISION

Alberta Transportation will be a Centre of Excellence for transportation in North America.

MISSION

We contribute to Alberta's prosperity and quality of life by providing and supporting a safe, innovative, and sustainable provincial transportation system, and water management infrastructure.

VALUES

The Ministry's values define how we treat our clients, stakeholders, partners, the public and each other. We proudly work together to build a stronger province for current and future generations.

Respect - We foster an environment in which each individual is valued, respected and heard.

Integrity - We behave ethically and are open, honest and fair.

Accountability - We are responsible for our actions and for contributing to the effectiveness of the public service.

Excellence - We use innovation and continuous improvement to achieve excellence for Albertans.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry Business Plan supports the following goals in the Government of Alberta Strategic Business Plan:

Goal 1: Alberta will have a prosperous economy

- The Ministry manages the provincial highway network to support economic growth and assists rural municipalities in addressing new resource and industry related traffic.

Goal 3: The high quality of Alberta's environment will be sustained

- The Ministry uses innovative approaches to reduce the environmental impact of Alberta's provincial transportation system. The Ministry also manages the design, construction, and maintenance of the province's environmentally safe water management infrastructure, and supports municipalities in developing and preserving their water management systems.

Goal 7: Alberta will be a safe place to live, work and raise families

- The Ministry continues to implement the Alberta Traffic Safety Plan, and Three-Year Traffic Safety Action Plan to improve traffic safety, and ensure that effective driver program services and standards are in place.

Goal 9: Alberta will have strong and effective municipalities and self-reliant Aboriginal communities

- The Ministry delivers funding through available federal and provincial grant programs to support municipal transportation and water management systems.

Goal 10: Alberta will have effective and efficient transportation infrastructure

- The Ministry is implementing a transportation plan to support economic growth while maintaining existing infrastructure, in keeping with the government's capital planning process and approved projects.

Government of Alberta Priorities

Transportation will work with other ministries to achieve the following government priority:

- *Provide the roads, schools, hospitals, and other public infrastructure to meet the needs of a growing economy and population.*

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Planning and Design of the Province's Transportation System

Although Alberta currently spends more per capita than other provinces on capital construction, there is a strong demand for new provincial highways to accommodate a growing economy and population. Alberta Transportation supports the government's capital planning process and is adopting innovative options such as public-private partnerships to ensure our provincial highway network keeps pace with the province's growth.

Maintaining Existing Infrastructure

The province is being challenged to balance the need for new provincial highways to accommodate growth pressures with the need to maintain and rehabilitate our existing highway infrastructure. Regular maintenance is critical for prolonging the useful life of highways, bridges and overpasses on which existing business depends. As new provincial highways are built to address the province's population growth, a corresponding increased need for operating and maintenance funding will arise.

Cost Increases/Tight Labour Market

The booming provincial economy is prolonging the pressures on certain industries. Construction prices are rising because of global increases in the cost of materials, labour, and energy prices. Current labour shortages, low unemployment rates, aging workforce demographics, high construction volumes, and inflation are adding to the cost increases. This means a steady cost escalation for the construction of our provincial highway network and related infrastructure.

Driver Safety Behaviour

Positive driver behaviour and attitudes can help make Alberta's roads much safer as most of the 125,000 motor vehicle collisions each year in Alberta are preventable. The overall cost of these collisions to society is conservatively estimated to be at least four billion dollars per year, or \$12 million every single day.

The government is being looked to for solutions, and is responding through the newly established Office of Traffic Safety. Implementation of the *Alberta Traffic Safety Plan: Saving Lives on Alberta Roads* aims to make Alberta roads the safest in the country. Intervention strategies are in place to reduce collisions, as well as the resulting injuries and fatalities. Efforts are focused on public education and communication, community mobilization, enforcement, engineering, legislation, research and evaluation.

Economic and Population Growth, and Changing Demographics

The influx of new residents, along with new industrial investment and expansion, places significant demand on provincial and municipal transportation systems in Alberta, particularly in the Regional Municipality of Wood Buffalo, Edmonton, Calgary, Peace Country, Cold Lake and Athabasca areas. The dramatic increase in population and real estate prices is fueling both the demand for and the cost of expanding our provincial highway network.

Environmental Sustainability

Albertans continue to be concerned about environmental issues. Therefore, the Ministry continues to seek out and develop new technologies, construction materials, and practices that will reduce environmental impact in the

planning, construction, and operation of the provincial transportation system. The Ministry also adopts best practices in the design, construction, and maintenance of the province's water management infrastructure on behalf of Environment to ensure Albertans continue to have a safe supply of water for domestic, agricultural, industrial and recreational uses.

Intra and Inter-governmental Relationships

Decisions made by one jurisdiction directly impact the activities of adjacent governments, requiring a coordinated approach to transportation challenges. Transportation is working with other levels of government, provinces and territories, and stakeholders to address key issues affecting the province's transportation infrastructure and industry. In particular, the Ministry is working to promote the two-way flow of goods, services, people, and investment between jurisdictions, and is encouraging regulatory harmonization.

STRATEGIC PRIORITIES 2008-11

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

CREATING AND PROTECTING OUR OPPORTUNITIES

- 1. Double the provincial investment in highway repaving and bridge repair over the next three years**

The maintenance and preservation of our provincial highways, bridges, and overpasses is critical to providing and supporting a world-class transportation system for Alberta. Therefore, over the next three years, the Ministry will double the investment in highway repaving and bridge repair to improve the condition and capacity of our provincial highway network to support Alberta's social and economic growth.

Linkage:
Goals 1 and 3
- 2. Expand the capacity of Alberta's highway system to address growth pressures**

Alberta's continued, dramatic growth depends on many factors, with effective transportation being a top priority. The Ministry will expand the provincial highway system and transportation links to efficiently connect Alberta's communities, and move people, goods, and services to their provincial, national, and international destinations.

Increased competitiveness in domestic and international markets is more attainable by twinning of the North-South Trade Corridor, and developing the Asia-Pacific Gateway and urban corridors, such as the Edmonton and Calgary ring roads. Construction of road network improvements is underway or planned for high growth areas, including those areas directly impacted by resource development. Efforts will continue with municipalities and stakeholders to ensure that required infrastructure supports economic development throughout the province.

Linkage:
Goals 1 and 3
- 3. Implement the approved small airports strategy exploring options to ensure the viability of small airports in Alberta**

The aviation sector is an integral part of the province's overall safe, secure and reliable transportation network and plays an important role in Alberta's economy by facilitating trade.

With a network of two international, 12 regional, and 72 community airports across Alberta, there is a need to be sure that airports are being operated as effectively and efficiently as possible. Exploring options will ensure Albertans are getting an optimal return on the province's investment when it comes to small airports.

Linkage:
Goals 1 and 4

BUILDING OUR QUALITY OF LIFE

4. Continue to implement a provincial Traffic Safety Plan to reduce the number of collisions, injuries and fatalities on Alberta roads

Linkage: Goal 2

As a result of an extensive traffic safety review, the Ministry is implementing the Alberta Traffic Safety Plan and a Three-Year Traffic Safety Action Plan. This will improve traffic safety through effective communications, community traffic safety, public education and awareness, research and evidence-based decisions, sustained enforcement, engineering and infrastructure improvements, and legislation based on leading practices. These efforts aim to change driver behaviours and attitudes to reduce collisions, injuries, and fatalities. The Ministry will also continue to work in partnership with other government ministries and external stakeholders to achieve the objectives of the Traffic Safety Action Plan.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Developing and preserving the provincial highway network

Transportation supports the government's vision of a world class transportation system for the province. The Ministry manages the planning, design, construction and preservation of our provincial highway network to connect our communities, and enable Albertans, goods, and services to move across the province safely and efficiently. The Ministry sets standards for provincial highways, and uses innovative, cost-effective practices and partnerships to build and maintain roads, bridges, and overpasses. Although the federal government is primarily responsible for air and railways, the Ministry also works with all its partners to promote an integrated road, rail, and air transportation system for the province, and supports municipalities in expanding public and rapid transit.

GOAL ONE

1

Alberta's provincial highway network connects communities, and supports social and economic growth

What it means Alberta's provincial highway network is the backbone of our province and road-rail-air transportation system. Our provincial highway network connects Albertans and their communities to one another and to the rest of the continent safely and quickly. It allows businesses and industries, and farmers and ranchers to get their goods and services to provincial, national, and international markets efficiently. Therefore, the Ministry will continue to develop and maintain the highway network to support our province's growth. The Ministry will also work with other levels of government and partners to help develop an integrated road, rail, and air transportation system between Alberta's municipalities.

Strategies

- 1.1 Improve the provincial transportation network to support economic growth in areas such as the Regional Municipality of Wood Buffalo, Grande Prairie, and the Industrial Heartland north and east of Edmonton.
- 1.2 Continue to plan, design and construct ring roads in Calgary and Edmonton, and conduct ring road studies for other major centres in keeping with projected growth.
- 1.3 Continue developing access routes and inter-modal trade corridors to better connect Alberta to the United States and other world markets, including the CANAMEX North-South Trade Corridor, and the Asia Pacific Gateway and Corridor Initiative.

- 1.4 Implement the Provincial Freeway Corridor Management Plan to address long-term development along the side of roadways, access management, and rights-of-way.
- 1.5 Adopt new ways to improve the maintenance of existing provincial highways and reduce associated capital costs. This includes using new rehabilitation materials and methods, effectively enforcing road restrictions and bans, and enhancing vehicle load weight and dimension regulations.
- 1.6 Continue to implement the state-of-the-art Transportation Infrastructure Management System (TIMS).
- 1.7 Implement the multi-jurisdiction routing and permitting module for the Transportation Routing and Vehicle Information System (TRAVIS) permitting system.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
1.a Physical Condition of Provincial Highways:				
• Percentage in good condition	60.6%	58.7%	57.5%	54.7%
• Percentage in fair condition	25.4%	25.5%	25.0%	25.0%
• Percentage in poor condition	14.0%	15.8%	17.5%	20.3%
1.b Functional Adequacy of Highway:				
• Percentage of provincial highways that meet current engineering standards	79.4%	79.4%	79.4%	79.4%
1.c Construction Progress on the North-South Trade Corridor:				
• Percentage of four-laning open to travel	87.0%	90.0%	91.0%	91.0%
1.d Ring Roads in Edmonton and Calgary:				
• Percentage of ring roads open to travel	29.2%	40.0%	50.0%	50.0%

Core Business Two: Managing provincial transportation safety

The Ministry leads the government's vision to protect the safety of Albertans using our transportation networks, as well as the safety of our highways and railways while supporting the province's economic vitality. Toward that end, the Ministry leads the Alberta Traffic Safety Plan, and provides safety-focused policies, education, information and enforcement programs to improve driver, vehicle, carrier, road, and rail safety. The Ministry ensures that driver programs and licensing standards are in place, manages driver records and problem drivers, implements impaired driving programs, delivers and enforces vehicle and commercial carrier safety and permit programs, monitors the handling and transport of dangerous goods, and oversees the safe operation of provincial railways.

What it means Albertans want to know that the province's roads and railways are among the safest in Canada to use, and that drivers and operators practice high standards of safety. Therefore, the Ministry will continue to take a wide range of legislative, public awareness, education, enforcement and engineering initiatives to promote traffic safety in Alberta, including driver, commercial operator and vehicle safety as well as the safe operation of provincial railways. In addition, the Alberta Transportation Safety Board will continue to act in the interest of public safety to remove or keep unsafe drivers off the road.

Strategies

- 2.1 Implement the Alberta Traffic Safety Action Plan to reduce fatalities and injuries on Alberta roadways in support of Road Safety Vision 2010, Canada's national road safety strategy.
- 2.2 Develop legislation, policies, and regulations to support provincial traffic safety programs, including intersection safety devices, hours of service, commercial vehicle safety, and enhanced speed enforcement programs.
- 2.3 Implement the Alberta Traffic Safety Plan Community Mobilization Strategy to enhance collaboration with all stakeholders, and develop strategies that will improve transportation safety plans, programs, and services.
- 2.4 Enhance the Alberta Graduated Driver Licensing Program in keeping with the outcome of the evaluation by the Traffic Injury Research Foundation.
- 2.5 Improve the integrity of driver testing through the development of the driver knowledge testing system, and the reliability of the road testing system through the driver examiner review.
- 2.6 Improve highway safety by implementing enhanced elements to the National Driver Licensing Reciprocity Agreement, and enhancing the Canadian Driver License Agreement.
- 2.7 Ensure commercial vehicle safety through on-highway inspection programs, driver trip inspections, annual mandatory inspections, monitoring and enforcement of the National Safety Code, and employment of progressive discipline management of truck safety practices on provincial highways.
- 2.8 Support economic development through programs that improve operating efficiency and best practices in the motor transportation sector such as Partners in Compliance, professional driver certification, and one-window, multi-jurisdictional overweight permits.
- 2.9 Provide effective vehicle safety programs and standards to prevent unsafe vehicles from operating on Alberta highways.
- 2.10 Improve highway safety through Intelligent Transportation Systems to support safe commercial vehicle operators such as road weather information.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
2.a Seat Belt Usage:				
• Percentage of vehicle occupants wearing seat belts – Alberta ¹	90.9%	N/A	95.0%	N/A
2.b Involvement of Drinking Drivers in Casualty Collisions:				
• Percentage of drivers involved in injury collisions who had consumed alcohol	4.6%	4.6%	4.4%	4.4%
• Percentage of drivers involved in fatality collisions who had consumed alcohol	22.7%	18.7%	18.5%	18.5%
2.c Mechanical Safety of Commercial Vehicles:				
• Percentage of inspected vehicles requiring on-site adjustments	29.7%	21.9%	21.9%	21.9%

Note:

1 Alberta anticipates that Transport, Infrastructure and Communities Canada (Transport Canada) will conduct the next overall seat belt use survey (urban / rural combined) in 2010.

Core Business Three: Developing partnerships to support Alberta's interests in an integrated transportation system

Transportation supports the government's vision of strong and vibrant communities, and works very closely with all levels of government, partners and stakeholders to promote provincial interests in an integrated, safe, and efficient road, rail, air, and marine transportation system. In doing so, the Ministry supports the completion and implementation of the government's Land-use Framework to address the cumulative effects of development and manage land use issues. In addition, the Ministry recognizes that municipal transportation responsibilities are integral to the province's transportation system. Therefore, the Ministry administers available federal and provincial grant programs that help municipalities develop their public transportation systems to address present and future growth. These initiatives also reduce pressure on provincial roads, energy consumption, and gas emissions.

GOAL THREE 3 Alberta's policy and program interests in an integrated road, air, rail and port transportation system are well represented

What it means Alberta exports two thirds of its Gross Domestic Product (GDP), and thereby depends on efficient and direct access to markets. The province's transportation system supports Alberta's unprecedented growth, quality of living, and ability to take advantage of new opportunities by moving Albertans, and their goods and services, safely and quickly to their provincial, national, and international destinations. For this reason, the Ministry will continue to work with all levels of government, shippers, carriers and other partners to develop an integrated, world-class road, public and rapid transit, air, rail, and marine transportation system for Albertans.

Strategies

- 3.1 Implement the approved provincial aviation strategy to explore options for ensuring the viability of small airports in Alberta.
- 3.2 Develop a long-range plan for expanding the province's transportation system, and support the government's capital planning process.
- 3.3 Work with western provinces and territories to update the Western Canada Transportation Infrastructure Strategy to ensure investment in transportation is a top priority with the federal, provincial, and municipal governments.
- 3.4 Develop a long-term framework to support the Regional Growth Strategy and multi-use Transportation Utility Corridors in keeping with the Land-use Framework.
- 3.5 Provide support for the Trade, Investment and Labour Mobility Agreement (TILMA), and review Ministry policies and regulations to contribute to effective harmonization.
- 3.6 Support Alberta's representation on the Asia Pacific Gateway and Corridor Implementation Planning Team.
- 3.7 Work with the federal government to enhance legislation related to the operation of airports and railway service.
- 3.8 Develop innovative public-private partnership approaches to transportation projects.
- 3.9 Administer grant funding to help Alberta municipalities develop and upgrade their transportation infrastructure through the Alberta Municipal Infrastructure Program, Basic Capital Grant, City Transportation Fund, Cities Special Transportation Grant, the Streets Improvement Program and the Rural Transportation Grants.
- 3.10 Administer grant funding under the Federal Gas Tax Fund agreement, the Public Transit Capital Trust 2008, and the Canada-Alberta Municipal Infrastructure Fund to support municipal and transit infrastructure, and administer the Resource Road Program to help rural municipalities, towns, and villages address resource and new industry-based traffic.
- 3.11 Enhance the Ministry's role as a centre of excellence supporting industry, boards and other stakeholders in the planning, design, construction and preservation of Alberta's transportation system, including the Council of Ministers Responsible for Transportation and Highway Safety.

Performance Measure	Last Actual (2005)	Target 2008-09	Target 2009-10	Target 2010-11
3.a Client Satisfaction Survey:				
<ul style="list-style-type: none"> • Percentage of municipal clients satisfied with overall quality of service¹ 	97.0%	n/a	>95.0%	n/a

Additional performance measures under development.

Note:

- 1 Client Satisfaction Survey is conducted every two years and is based on the calendar year. The next survey will be conducted in 2008 based on the 2007 calendar year.

Core Business Four: Support provincial and municipal water management systems

Alberta Transportation plays a key role in the government's *Water for Life Strategy*, and helps to ensure Albertans can access a safe and secure supply of drinking water, irrigation to support farming, ranching and agriculture, and healthy water ecosystems. The Ministry works with partners to manage the design, construction and maintenance of the province's water management infrastructure on behalf of Environment. The Ministry also provides funding for municipal water and wastewater facilities through the Water for Life Program with a focus on health and environmental concerns.

GOAL FOUR **4** Alberta has safe and effective provincial and municipal water management infrastructure

What it means Under the government's *Water for Life Strategy*, the Ministry will continue to develop and maintain water management infrastructure on behalf of Environment, and will assist municipalities in developing their water and wastewater treatment systems to ensure Albertans have a safe supply of water for domestic, agricultural, industrial, and recreational uses.

Strategies

- 4.1 Collaborate with Environment to continue developing rehabilitation programs for Northern Alberta Erosion Control Projects.
- 4.2 Continue to rehabilitate the Carseland/Bow River Headworks.
- 4.3 Continue to manage construction and rehabilitation programs for provincially supported, major water management infrastructure.
- 4.4 Assist municipalities with water supply, water treatment, and wastewater treatment and disposal facilities by providing funding through the Alberta Municipal Water/Wastewater Partnership Program, and an enhanced Regional Water and Wastewater Initiative.
- 4.5 Ensure environmental practices are integrated into the design, development and delivery of provincial water management projects.

Performance Measure	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
4.a Progress on Completion of Major Water Management Construction Projects:				
• Percentage of Carseland/Bow River rehabilitation completed	65.0%	78.0%	84.0%	90.0%

MINISTRY SUPPORT SERVICES

Corporate Support Services such as Human Resources, Finance, Information Management and Technology, Policy, Business Planning and Reporting, Legislative Planning and Freedom of Information and Protection of Privacy (FOIP) are provided to support the *Government Accountability Act*, promote the effective management and delivery of transportation programs and services, and encourage continuous improvement to better serve Albertans.

Corporate Support Services will:

1. Develop and implement a Shared Services Agreement between the Ministries of Transportation and Infrastructure.
2. Continue to strengthen planning and reporting to support decision making and accountability, with an increased emphasis on strategic planning, enterprise risk management, and a comprehensive performance measurement framework.
3. Continue to develop the Ministry's policy capacity, and provide leadership on international, national and inter-provincial initiatives to promote Alberta's interests in an integrated road, rail, air and marine transportation system.
4. Continue to develop and coordinate a Ministry Human Resources Plan to make the Ministry an employer of choice, and ensure the organizational capacity to deliver programs and services.
5. Continue to develop leading-edge financial and accounting policies, practices, and controls for budget planning, forecasting and reporting to support strategic decision making.
6. Develop and implement information technology strategies that support the delivery of transportation programs and services, and continue to assess where new technologies can be used to improve program and service delivery.
7. Support the Ministry in developing new and amending existing statutes and regulations to address the Ministry's needs for a coherent legislative framework.
8. Continue to manage the Ministry's FOIP program.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Developing and preserving the provincial highway network	629,046	645,868	657,213	773,316	803,342	837,034
Managing provincial transportation safety	94,196	79,592	89,268	83,459	86,829	95,466
Developing partnerships to support Alberta's interests in an integrated transportation system	1,066,183	1,121,318	1,187,763	1,154,649	1,141,394	344,433
Support provincial and municipal water management systems	76,607	160,624	136,350	205,402	189,742	151,478
MINISTRY EXPENSE	1,866,032	2,007,402	2,070,594	2,216,826	2,221,307	1,428,411

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
REVENUE						
Internal Government Transfers	175,000	175,000	175,000	195,000	375,000	375,000
Transfers from Government of Canada	242,314	135,050	110,050	172,780	222,200	-
Premiums, Fees and Licences	21,968	13,340	13,340	13,340	13,340	13,340
Other Revenue	14,487	2,834	7,540	14,120	2,120	2,120
MINISTRY REVENUE	453,769	326,224	305,930	395,240	612,660	390,460
EXPENSE						
Program						
Ministry Support Services	26,029	26,488	27,010	28,034	28,845	29,550
Provincial Highway Systems and Safety	416,986	351,273	388,218	444,247	418,820	431,947
Municipal Support	1,133,768	1,272,750	1,314,725	1,350,325	1,321,100	485,600
Other Programs and Services	37,029	47,327	48,102	36,037	44,557	46,132
Non-Cash Items	252,220	301,600	284,575	339,972	387,072	410,372
Total Program Expense	1,866,032	1,999,438	2,062,630	2,198,615	2,200,394	1,403,601
Debt Servicing Costs						
Department	-	7,964	7,964	18,211	20,913	24,810
MINISTRY EXPENSE	1,866,032	2,007,402	2,070,594	2,216,826	2,221,307	1,428,411
Gain (Loss) on Disposal and Write Down of Capital Assets	3,032	-	-	-	-	-
NET OPERATING RESULT	(1,409,231)	(1,681,178)	(1,764,664)	(1,821,586)	(1,608,647)	(1,037,951)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Ministry Revenue	453,769	326,224	305,930	395,240	612,660	390,460
<i>Inter-ministry consolidation adjustments</i>	(175,000)	(175,000)	(175,000)	(195,000)	(375,000)	(375,000)
Consolidated Revenue	278,769	151,224	130,930	200,240	237,660	15,460
Ministry Program Expense	1,866,032	1,999,438	2,062,630	2,198,615	2,200,394	1,403,601
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Program Expense	1,866,032	1,999,438	2,062,630	2,198,615	2,200,394	1,403,601
Ministry Debt Servicing Costs	-	7,964	7,964	18,211	20,913	24,810
Consolidated Expense	1,866,032	2,007,402	2,070,594	2,216,826	2,221,307	1,428,411
Gain (Loss) on Disposal and Write Down of Capital Assets	3,032	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(1,584,231)	(1,856,178)	(1,939,664)	(2,016,586)	(1,983,647)	(1,412,951)

CAPITAL INVESTMENT BY CORE BUSINESS

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Developing and preserving the provincial highway network	760,023	1,401,440	1,446,891	1,900,898	1,812,912	1,561,116
Managing provincial transportation safety	6,602	4,184	4,184	4,374	4,184	3,884
Developing partnerships to support Alberta's interests in an integrated transportation system	174	1,097	2,880	1,102	2,100	1,097
Support provincial and municipal water management systems	30,389	31,103	32,509	29,617	24,611	26,902
MINISTRY CAPITAL INVESTMENT	797,188	1,437,824	1,486,464	1,935,991	1,843,807	1,592,999

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable			2008-09 Estimate	2009-10 Target	2010-11 Target
	2006-07 Actual	2007-08 Budget	2007-08 Forecast			
Ministry Support Services	9,720	9,709	9,709	10,185	9,709	9,709
Provincial Highway Systems and Safety	603,940	1,123,714	1,163,999	1,826,109	1,725,594	1,505,388
Municipal Support	64	1,000	2,783	1,000	2,003	1,000
Other Programs and Services	57,479	101,401	85,573	93,697	74,611	76,902
Alternatively Financed Projects	125,985	202,000	224,400	5,000	31,890	-
MINISTRY CAPITAL INVESTMENT	797,188	1,437,824	1,486,464	1,935,991	1,843,807	1,592,999