

Government of Alberta ■

BUDGET 2010

Striking the Right Balance

Transportation
BUSINESS PLAN 2010–13

Alberta ■

Transportation

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 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 January 20, 2010 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.

Original signed by

Luke Ouellette, *Minister of Transportation*
January 21, 2010

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;
- leads provincial transportation safety services, and provides a wide range of information, education, and enforcement programs along with engineering solutions to promote safe driving, vehicles, roads, railways and transport of dangerous goods;
- designs, constructs and maintains Alberta's water management infrastructure on behalf of Environment;
- manages provincial and federal grant programs to help municipalities develop and preserve their transportation systems, increase public transit to reduce greenhouse gas emissions and ensure water and wastewater treatment systems as well as other priority infrastructure for Albertans; and
- represents Alberta's interests in a safe, sustainable road-rail-air-port transportation system at all levels of government, national and international trade agreements and 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

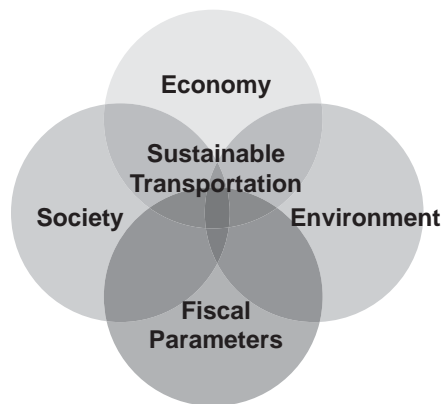
Alberta Transportation is a Centre of Excellence for transportation in North America.

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.

A TRANSPORTATION SYSTEM FOR ALBERTANS

The ministry plans, develops, and preserves a safe, affordable and sustainable transportation system that supports Alberta's:



Economy: connects businesses, industries, ranchers and farmers to global markets, and supports regional, provincial and global economies.

Society: connects Albertans to their families, friends, work, schools, medical care, recreation and communities across the province.

Environment: further contributes to the quality of life in our communities by minimizing its impact on our land, water, and air.

Fiscal Parameters: is affordable to the public and government now and in the future.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The ministry business plan links to the Government of Alberta Strategic Business Plan through:

Government of Alberta Goal 1: Alberta will have a prosperous economy.

- The ministry manages the provincial highway network to support economic and social development and helps rural municipalities to address new resource and industry related traffic.

Government of Alberta 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 Green Transit Incentives Program will support new public transit, reduce the number of vehicles on the road and reduce greenhouse gas emissions. 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.

Government of Alberta Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.

- The ministry adopts open, cost effective and efficient ways to provide essential transportation infrastructure for Albertans, including innovative public-private partnerships.

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

- The ministry continues to implement the Alberta Traffic Safety Plan: Saving Lives on Alberta Roads and three-year Alberta Traffic Safety Action Plan to improve traffic safety and ensure that effective traffic programs, services and standards are in place.

Government of Alberta 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 infrastructure, transportation and water management systems. It also continues to implement the Aboriginal Traffic Safety Strategy.

Government of Alberta Goal 10: Alberta will have effective and efficient transportation infrastructure.

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

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Positioning Alberta for Economic Recovery

As economies around the world begin to emerge from the global recession, volatile oil and gas prices will continue to present challenges for financing, constructing and maintaining the provincial highway network. The ministry is taking advantage of current, lower construction costs and federal stimulus funding to move ahead with transportation projects that support government's plan for economic recovery, keep Albertans working and maintain Alberta's competitiveness in the global economy. However, the ministry will need to continue finding and adopting innovative and cost effective options, including public-private partnerships, to provide a provincial highway network that supports the next phase of Alberta's economic and social growth.

Maintaining and Preserving Alberta's Transportation Infrastructure

Alberta's transportation infrastructure is aging and will deteriorate without regular maintenance. The building of new highways further fuels the need for operating and maintenance funding. Regular maintenance is essential to maintain and prolong the life of provincial highways, bridges and overpasses to make sure these are safe for travellers, and support economic vitality as well as the quality of life in communities. The ministry is using new approaches to extend the life of the provincial highway infrastructure, but must also find ways to address the cost and number of outstanding maintenance projects.

Developing an Integrated Multi-modal Transportation System to Manage Smart Growth

Over the next five to ten years, Alberta will continue to attract new residents and new business from other provinces and countries. This social and economic growth will present an ever-increasing demand for transportation systems to support economic opportunity and a desirable quality of life. Urbanization will increase the complexity of moving people and goods through high-growth areas such as the Regional Municipality of Wood Buffalo, Edmonton, Calgary, Cold Lake and the Athabasca area. Urban growth will also require transportation alternatives to reduce urban congestion and travel times while maintaining vital and efficient transportation links for rural communities.

Economic trends in China, India, Russia and Brazil will present new economic opportunities for the province. In addition, regional economies will continue to innovate and diversify to address new consumer demands and markets, and northern development will continue to play an important role in the province's prosperity. Businesses and the energy, agricultural, and other critical industries that power Alberta's economy will depend on a safe and reliable transportation system to make the most of new economic opportunities, value-added growth and northern development. An integrated road-rail-air-port transportation system will be critical to Alberta's future economic prosperity and quality of life.

Therefore, as Alberta grows, the ministry will need to work with all partners to develop and invest in an integrated, multi-modal road-rail-air-port transportation system to wisely manage the province's growth. Alternatives to single car occupancy such as improved transit systems and fuel-efficient rapid rail will be needed to reduce urban congestion and travel times, and support the social growth of our province.

Developing a Greener Transportation System

Albertans are increasingly concerned about climate change and other environmental issues. They want to reduce greenhouse gas emissions, contain the cumulative impact of population and economic growth on the environment, and address the uncertainty of future water supplies. Therefore, the ministry is developing new approaches to ensure the long term sustainability of the province's transportation system. The ministry will look at transit and other options to reduce the number of vehicles on the road, and support the introduction of alternative fuel vehicles meeting federal and provincial safety standards to help reduce greenhouse gas emissions. The ministry will also minimize the cumulative environmental impact of building new roads. In addition, best practices are being used in the design, construction and maintenance of the province's water management infrastructure on behalf of the Department of Environment to prolong the safe supply of water for domestic, agricultural, industrial and recreational uses.

Safe Drivers, Roads and Vehicles

Driving is a privilege. Safe driving can prevent most of the more than 150,000 motor vehicle collisions, and the resulting 400 fatalities and 24,000 injuries that take place in Alberta each year. The overall cost of these collisions to society is conservatively estimated at four billion dollars per year. As Alberta's population grows, improving traffic safety will continue to be both a challenge and a priority for the ministry. The ministry will continue to implement the Alberta Traffic Safety Plan: Saving Lives on Alberta Roads along with additional strategies to promote safe drivers, vehicles and roads, enforce traffic laws and better educate all Albertans about traffic safety.

Intra- and Inter-governmental Relationships

A coordinated approach across different levels of government, provinces and territories is critical for addressing transportation challenges and developing an integrated road-rail-air-port transportation system to support the flow of people, goods and services. The ministry will continue to work with all its partners and stakeholders to promote investment in transportation among jurisdictions and encourage regulatory harmonization.

STRATEGIC PRIORITIES

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

- 1. Work within the fiscal context to optimize the value of provincial investment in highway repaving and bridge repair** Maintaining and preserving our provincial highways, bridges, and overpasses is critical to providing and supporting a world-class transportation system for Alberta. Within the fiscal framework, the ministry will invest in priority highway repaving and bridge repair to promote the safety of travellers, and support Alberta's economic and social growth.

Linkage:

Goals 1, 2 and 3

2. Develop the provincial transportation system to support Alberta's regional and provincial economic development

Linkage:

Goals 1, 2 and 3

The development of Alberta's northern and other regions as well as the businesses and industries that power our economy depend on a safe and reliable transportation system.

The ministry will continue to improve the road networks in northern Alberta and high growth areas such as Edmonton, Calgary and Fort McMurray. It will continue to twin the North-South Trade Corridor, develop the Asia-Pacific Gateway and support the Port-to-Plains Corridor to increase Alberta's competitiveness in domestic and international markets.

The ministry will also work with partners to develop and integrate all modes of transportation. The development of Alberta's integrated road-rail-air-port transportation system will ensure that we can make the most of our opportunities as the economy recovers, support the province's *Land-Use Framework*, *Energy Strategy*, and oil sands development, and sustain the province's long-term economic growth.

3. Implement innovative approaches to reduce the environmental impact of Alberta's transportation system including the Green Transit Incentives Program (GreenTRIP) to support new public transit, reduce the number of vehicles on the road and reduce greenhouse gas emissions

Linkage:

Goals 1, 2 and 3

The ministry plays a key role in supporting the government's Climate Change Action Plan designed to protect our environment, maintain our quality of life and allow continued economic growth. The ministry will develop and implement the Green Transit Incentives Program (GreenTRIP) to improve and expand local, regional and inter-city transit systems. By supporting new public transit alternatives throughout the province, the program will reduce the number of vehicles on roads and greenhouse gas emissions. The ministry will also support the introduction of alternative fuel vehicles that comply with federal and provincial safety standards. It will work with the commercial transportation industry on greenhouse gas emission reduction, including driver fuel efficient training and reducing idling. The ministry will also work with the construction industry to implement energy efficiencies in their highway construction operations.

4. Develop high speed rail and other transportation modes to support Alberta's population growth

Linkage:

Goals 1, 2 and 3

Alberta's population growth will present an ever increasing demand for transportation systems that support the mobility of all Albertans, reduce urban congestion and decrease the travel time necessary to connect Albertans to their families, work, schools, medical care, recreation and communities across the province. As funding becomes available, the ministry will look at and develop options such as high speed rail and transit in keeping with government priorities to support the growth and quality of life in all communities.

5. **Continue to implement a provincial Traffic Safety Plan to reduce the number of collisions, injuries and fatalities on Alberta roads** As Alberta's population grows, improving traffic safety will continue to be both a challenge and a priority for the ministry. The ministry will continue to work with other ministries and stakeholders to implement the Alberta Traffic Safety Plan to reduce collisions, injuries and fatalities that are devastating to families and costly to society. Strategies will promote safe driving, safe vehicles and roads, enforce traffic laws and better educate all Albertans about traffic safety.

Linkage:

Goal 2

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Developing and preserving the provincial highway network

The ministry 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. The ministry sets standards for provincial highways and uses innovative, cost-effective practices and partnerships to build and maintain the network of roads, bridges and overpasses that connect communities and support Alberta's economic opportunities.

GOAL ONE **1** Alberta's provincial highway network connects communities and supports social and economic growth

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 part of our road-rail-air transportation system. The provincial highway network connects Albertans and their communities to one another. It supports the industries that power our economy and allows businesses, industries, farmers and ranchers to move their goods and services across the province and to worldwide markets safely and efficiently. Therefore, the ministry will continue to develop and maintain the highway network to support our province's growth.

- Strategies**
- 1.1 Develop long-term provincial and regional highway plans to address the future needs of Albertans in keeping with the government's *Land-Use Framework* to ensure smart growth, and the complementary development of land and transportation infrastructure.
 - 1.2 Continue with capital projects to improve the provincial transportation network throughout the province, in keeping with the government's *20 Year Capital Plan*.
 - 1.3 Continue to plan, design and construct ring roads in Calgary and Edmonton to reduce congestion and provide vital transportation links to these regions.
 - 1.4 Continue developing access routes and inter-modal trade corridors that better connect Alberta to the United States and other world markets, including the North-South Trade Corridor, Port-to-Plains Corridor and the Asia-Pacific Gateway and Corridor Initiative.

- 1.5 Develop public-private partnerships and other cost effective ways to expand the provincial highway network as needed to support the province's economic opportunities and social growth.
- 1.6 Adopt innovative ways to maintain provincial highways, bridges and overpasses and reduce the associated capital costs.

| Performance Measures | Last Actual 2008-09 | Target 2010-11 | Target 2011-12 | Target 2012-13 |
|---|------------------------|-------------------|-------------------|-------------------|
| 1.a Physical Condition of Provincial Highways: | | | | |
| • Percentage in good condition | 58.6 | 58.0 | 56.0 | 55.0 |
| • Percentage in fair condition | 26.3 | 26.0 | 26.0 | 26.0 |
| • Percentage in poor condition ¹ | 15.1 | 16.0 | 18.0 | 19.0 |
| 1.b Functional Adequacy of Highways: | | | | |
| • Percentage of provincial highways that meet current engineering standards | 82.2 | 80.0 | 80.0 | 80.0 |
| 1.c Construction Progress on the North-South Trade Corridor: | | | | |
| • Percentage of four-laning open to travel | 90.4 | 92.0 | 92.0 | 92.0 |
| 1.d Ring Roads in Edmonton and Calgary: | | | | |
| • Percentage of ring roads open to travel | 38 | 56.0 | 69.0 | 69.0 |

Note:

- 1 The targets for the physical condition of provincial highways are predicated on funding levels available to overlay 1,500 km of provincial highways each year. The ministry's preservation strategy and lower construction costs are helping to keep pavements in good condition longer. However, the overall condition of Alberta's highway network is deteriorating because funding levels are not sufficient to meet highway rehabilitation needs.

Core Business Two: Managing provincial transportation safety

The ministry leads a wide range of transportation safety services to help achieve the government's vision of safe drivers, vehicles and roads. The ministry provides policies, information, education and enforcement programs to improve driver, vehicle, road and rail safety. It oversees driver programs and licensing standards and manages driver records, problem drivers and programs to address impaired driving. The ministry also delivers and enforces vehicle and commercial carrier safety programs, monitors the transport of dangerous goods and oversees the safe operation of provincial railways.

GOAL TWO 2 Alberta has the safest road and rail system in Canada

What It Means Albertans want to know that families, commuters, and business, commercial and recreational travellers can travel on Alberta's roads and railways safely. Therefore, the ministry leads the Alberta Traffic Safety Plan, and undertakes a wide range of legislative, public awareness, education, enforcement and engineering initiatives to promote safe drivers, vehicles and roads, as well as the safe operation of provincial railways. In addition, the Alberta Transportation Safety Board acts in the interest of public safety to remove or keep unsafe drivers off the road.

- Strategies**
- 2.1 Develop and implement the Alberta Traffic Safety Action Plan 2010-2020 to reduce collisions, injuries and fatalities on Alberta roadways in support of Canada's national road safety strategy.
 - 2.2 Continue to implement the Alberta Traffic Safety Plan, Community Mobilization Strategy and Aboriginal Traffic Safety Strategy to facilitate community-led traffic safety initiatives within Alberta communities.
 - 2.3 Develop legislation, regulations and policies to support provincial traffic safety programs.
 - 2.4 Enhance school bus safety for students across the province by implementing the recommendations from government's report, Ensuring the Safety of our Children: A Report of School Bus Safety in Alberta.
 - 2.5 Expand the Graduated Driver Licensing Program (GDL), including strategies to address the needs of teen drivers and new Canadians.
 - 2.6 Improve highway safety by enhancing cooperation and harmonization in the issuance of driver licences through the National Driver Licensing Compact and the development of the Canadian Driver Licence Agreement.
 - 2.7 Enhance the safety of commercial drivers and vehicles on our highways by implementing new initiatives to better identify drivers and carriers at risk, enhancing vehicle safety standards, mandating inspection programs and monitoring and enforcing of the National Safety Code. Also encourage performance improvement through the introduction of a Commercial Driver Profile and North America Fatigue Management program.
 - 2.8 Develop approaches to address new and emerging types of vehicles, including requirements for Off-Highway Vehicles to support the safety of all travellers.
 - 2.9 Improve highway safety through Intelligent Transportation Systems that provide commercial vehicle operators with road weather and other information.

| Performance Measures | Last Actual 2008-2009 | Target 2010-11 | Target 2011-12 | Target 2012-13 |
|--|--------------------------|-------------------|-------------------|-------------------|
| 2.a Seat Belt Usage: | | | | |
| • Percentage of vehicle occupants wearing seat belts – Alberta ¹ | n/a | 95.0 | n/a | 95.0 |
| 2.b Involvement of Drinking Drivers in Casualty Collisions: | | | | |
| • Percentage of drivers involved in injury collisions who had consumed alcohol | 5.3 | 4.4 | 4.2 | 4.0 |
| • Percentage of drivers involved in fatality collisions who had consumed alcohol | 22.5 | 18.5 | 18.3 | 18.1 |
| 2.c Mechanical Safety of Commercial Vehicles: | | | | |
| • Percentage of inspected vehicles requiring on-site adjustments | 28.6 | 21.5 | 20.0 | 19.0 |

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

The ministry works very closely with the federal government which is primarily responsible for air and railways as well as all partners to promote an integrated road-rail-air-port transportation system necessary to support Alberta's economic opportunities, as well as the participation of Albertans in the social life of our province. The ministry also recognizes the importance of municipal transportation in providing a safe and sustainable provincial transportation system for all Albertans. The ministry therefore administers federal and provincial grant programs to help municipalities develop their priority infrastructure, transit and other transportation systems to address growth while reducing congestion, energy consumption and greenhouse gas emissions.

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

What It Means Alberta exports account for two thirds of its Gross Domestic Product (GDP) and Albertans depend on efficient and direct access to markets to support economic opportunities as well as quality of life. The province's transportation system must provide good road-rail-air-port connections to attract business investment and move people, goods and services safely and quickly to 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 a sustainable, world-class road-rail-air-port transportation system for Albertans.

- Strategies**
- 3.1 Develop an overarching bus policy for all of Alberta to improve transportation options for rural and urban communities.
 - 3.2 Implement Green Transit Incentives Program (GreenTRIP) to support public transit, reduce the number of vehicles on the road and reduce greenhouse gas emissions.
 - 3.3 Implement the Open Skies Declaration with British Columbia and Saskatchewan to create air service agreements that promote trade, tourism and job creation.
 - 3.4 Work with provinces and territories on a new Western Canada Transportation Infrastructure Strategy to ensure investment in transportation is a top priority for all levels of government.
 - 3.5 Support the Asia-Pacific Gateway and Corridor Implementation Planning Team to develop transportation linkages in support of emerging economic opportunities.
 - 3.6 Develop a transportation infrastructure plan for Fort McMurray and support the government's *20 Year Strategic Plan* for the sustainable development of Alberta's oil sands.
 - 3.7 Administer the federal stimulus package, and grant funding under the Building Canada Gas Tax Fund agreement, Building Canada Communities Component, Infrastructure Stimulus Fund, as well as the Canada-Alberta Municipal Rural Infrastructure Fund which supports municipal transportation systems, water/wastewater and transit infrastructure. In addition, administer other provincial-municipal grant programs including the Resource Road Program to help rural municipalities, towns and villages address resource and new industry-based traffic.

| Performance Measure | Last Actual 2008-09 | Target 2010-11 | Target 2011-12 | Target 2012-13 |
|---|------------------------|-------------------|-------------------|-------------------|
| 3.a Client Satisfaction Survey: | | | | |
| <ul style="list-style-type: none"> Percentage of municipal clients satisfied with overall quality of service¹ | 96 | >95 | n/a | >95 |

Note:

1 Client Satisfaction Survey is conducted every two years and is based on the calendar year.

Core Business Four: Supporting provincial and municipal water management systems

Alberta Transportation plays a key role in the government's *Water for Life* Strategy, and helps to ensure a safe and secure supply of water for Albertans along with 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 Alberta Municipal Water/Wastewater Partnership and Water for Life grant 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 assists 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. It also develops and maintains water management infrastructure on behalf of Alberta Environment.

- Strategies**
- 4.1 Continue to work with Environment and northern Alberta rural municipalities to identify, prioritize, design and construct eligible drainage projects under the Northern Alberta Erosion Control Program.
 - 4.2 Continue to rehabilitate the Carseland-Bow River Headworks.
 - 4.3 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 the Water for Life program.
 - 4.4 Ensure environmental practices are integrated into the design, development and delivery of provincial water management projects.

| Performance Measure | Last Actual 2008-09 | Target 2010-11 | Target 2011-12 | Target 2012-13 |
|--|------------------------|-------------------|-------------------|-------------------|
| 4.a Progress on Completion of Major Water Management Infrastructure Projects: | | | | |
| <ul style="list-style-type: none"> Percentage of Carseland/Bow River rehabilitation completed | 80.0% | 90.0% | 95.0% | 98.0% |

MINISTRY CORPORATE SUPPORT SERVICES

Transportation is committed to providing a positive and healthy work environment and excellence in service delivery to Albertans. The ministry's Corporate Support Services – Human Resources, Policy Development, Business Planning and Reporting, Finance, Information Management and Technology, Legislative Planning and Freedom of Information and Protection of Privacy services – support all the ministry's core businesses and goals, the *Government Accountability Act*, and the effective delivery of transportation programs and services for Albertans.

The ministry's Corporate Support Services are provided under a Shared Services Agreement between the Ministries of Transportation and Infrastructure to support the ministries in:

- developing the human resource strategies and organizational capacity to deliver programs and services to Albertans and enhance organizational effectiveness, including work place health initiatives;
- developing the legislation, policies, planning, financial management and information technology capacity and internal controls necessary to support a safe, sustainable, world-class transportation system for Albertans now and in the future; and
- providing leadership on inter-provincial, national and international initiatives to promote a safe and sustainable road-rail-air-port transportation system for Albertans.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

| | Comparable | | | 2010-11 Estimate | 2011-12 Target | 2012-13 Target |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|-------------------|
| | 2008-09 Actual | 2009-10 Budget | 2009-10 Forecast | | | |
| Developing and preserving the provincial highway network | 781,509 | 830,569 | 774,419 | 830,136 | 846,229 | 901,760 |
| Managing provincial transportation safety | 78,819 | 86,614 | 84,135 | 89,795 | 90,988 | 94,182 |
| Developing partnerships to support Alberta's interests in an integrated transportation system | 1,090,102 | 1,142,195 | 1,267,473 | 955,062 | 886,498 | 878,810 |
| Supporting provincial and municipal water management systems | 313,891 | 189,694 | 265,533 | 114,341 | 258,907 | 201,379 |
| MINISTRY EXPENSE | 2,264,321 | 2,249,072 | 2,391,560 | 1,989,334 | 2,082,622 | 2,076,131 |

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

| | Comparable | | | 2010-11 Estimate | 2011-12 Target | 2012-13 Target |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|--------------------|
| | 2008-09 Actual | 2009-10 Budget | 2009-10 Forecast | | | |
| REVENUE | | | | | | |
| Internal Government Transfers | 195,000 | 375,000 | 232,200 | 184,208 | 221,799 | 292,060 |
| Transfers from Government of Canada | 131,004 | 230,450 | 325,736 | 682,553 | 449,703 | 334,503 |
| Premiums, Fees and Licences | 21,584 | 16,340 | 16,340 | 16,340 | 16,340 | 16,340 |
| Other Revenue | 46,937 | 65,690 | 92,235 | 6,183 | 3,770 | 3,620 |
| MINISTRY REVENUE | 394,525 | 687,480 | 666,511 | 889,284 | 691,612 | 646,523 |
| EXPENSE | | | | | | |
| Program | | | | | | |
| Ministry Support Services | 24,406 | 27,875 | 27,467 | 26,817 | 26,940 | 27,581 |
| Provincial Highway Systems and Safety | 478,282 | 456,020 | 447,403 | 459,901 | 459,307 | 470,966 |
| Municipal Support | 1,395,269 | 1,322,350 | 1,523,560 | 1,060,063 | 1,135,940 | 1,070,543 |
| Other Programs and Services | 39,483 | 34,842 | 35,570 | 32,371 | 34,542 | 44,292 |
| Non-Cash Items | 308,670 | 387,072 | 336,647 | 385,372 | 385,372 | 400,372 |
| Total Program Expense | 2,246,110 | 2,228,159 | 2,370,647 | 1,964,524 | 2,042,101 | 2,013,754 |
| Debt Servicing Costs | | | | | | |
| Provincial Highway Systems and Safety | 18,211 | 20,913 | 20,913 | 24,810 | 40,521 | 62,377 |
| MINISTRY EXPENSE | 2,264,321 | 2,249,072 | 2,391,560 | 1,989,334 | 2,082,622 | 2,076,131 |
| Gain (Loss) on Disposal and Write Down of Capital Assets | (5,408) | - | - | - | - | - |
| NET OPERATING RESULT | (1,875,204) | (1,561,592) | (1,725,049) | (1,100,050) | (1,391,010) | (1,429,608) |

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

| | Comparable | | | 2010-11 Estimate | 2011-12 Target | 2012-13 Target |
|--|--------------------|--------------------|---------------------|---------------------|--------------------|--------------------|
| | 2008-09 Actual | 2009-10 Budget | 2009-10 Forecast | | | |
| Ministry Revenue | 394,525 | 687,480 | 666,511 | 889,284 | 691,612 | 646,523 |
| <i>Inter-ministry consolidation adjustments</i> | <i>(195,000)</i> | <i>(375,000)</i> | <i>(232,200)</i> | <i>(184,208)</i> | <i>(221,799)</i> | <i>(292,060)</i> |
| Consolidated Revenue | 199,525 | 312,480 | 434,311 | 705,076 | 469,813 | 354,463 |
| Ministry Program Expense | 2,246,110 | 2,228,159 | 2,370,647 | 1,964,524 | 2,042,101 | 2,013,754 |
| <i>Inter-ministry consolidation adjustments</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| Consolidated Program Expense | 2,246,110 | 2,228,159 | 2,370,647 | 1,964,524 | 2,042,101 | 2,013,754 |
| Ministry Debt Servicing Costs | 18,211 | 20,913 | 20,913 | 24,810 | 40,521 | 62,377 |
| Consolidated Expense | 2,264,321 | 2,249,072 | 2,391,560 | 1,989,334 | 2,082,622 | 2,076,131 |
| Gain (Loss) on Disposal and Write Down of Capital Assets | (5,408) | - | - | - | - | - |
| CONSOLIDATED NET OPERATING RESULT | (2,070,204) | (1,936,592) | (1,957,249) | (1,284,258) | (1,612,809) | (1,721,668) |

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

| | Comparable | | | 2010-11 Estimate | 2011-12 Target | 2012-13 Target |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|-------------------|
| | 2008-09 Actual | 2009-10 Budget | 2009-10 Forecast | | | |
| Ministry Support Services | 9,403 | 9,709 | 9,709 | 9,709 | 9,709 | 8,851 |
| Provincial Highway Systems and Safety | 1,374,608 | 1,436,397 | 1,535,247 | 1,406,254 | 1,635,259 | 1,297,432 |
| Other Programs and Services | 70,095 | 71,181 | 77,686 | 109,465 | 57,306 | 76,798 |
| Alternatively Financed Projects | 285,557 | 339,590 | 293,461 | 355,325 | 473,530 | 262,515 |
| MINISTRY CAPITAL INVESTMENT | 1,739,663 | 1,856,877 | 1,916,103 | 1,880,753 | 2,175,804 | 1,645,596 |