

# Backgrounder

## Transportation



Transportation plans, designs, builds, maintains, operates, and regulates the City's expanding transportation systems including roads, bridges, sidewalks, back lanes and pathways. This business line also includes Saskatoon Transit, parking control and enforcement, signal operation, street lighting, street sweeping, and snow and ice management.

### Planned Strategic Outcomes for 2017

- Improve Transit ridership
- Ensure citizens have viable and accessible option to move around based on their personal choices and preferences
- Define service levels and develop funding strategies for key civic assets and services
- Ensure civic facilities, programs, services and infrastructure are financially and physically accessible
- Identify efficiencies in transportation programs and services

### Operating Budget Overview

- 2017 total expenditure budget of \$132 million
- Funding sources: 82% property tax, 16% user fees (Transit fares, parking meter revenue, impound lot fees), and 2% provincial funding
- Expenditures of \$132 million spread amongst 11 service lines with the largest ones being road maintenance, transit, and snow and ice management, which utilize 33%, 31% and 11% of the total transportation expenditure respectively

### Summary of Operating Changes

The 2017 budget proposes an increase of \$6.4 million over the 2016 expenditure level. The increase is made up of:

- \$247,200 in inflationary pressures for operating expenditures
- \$302,100 to provide Transit service to Evergreen as well as the operating requirement for graffiti removal and sound wall maintenance
- \$5.8 million for service level increases, most notably \$3.9 million for the final year phase-in of the Building Better Roads program, \$1.1 million for increased snow and ice management, and a \$700,000 continued phase-in to the Bridging to Tomorrow project (North Commuter Parkway and Traffic Bridge Replacement)

### Funded Capital Budget

The Transportation 2017 Capital Budget includes \$59.6 million of funded capital projects. This service line includes bus replacements, road and sidewalk preservation, new sidewalks and pathways, and dedicated Building Better Roads Program levy.