

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **STADIUM LRT STATION RENEWAL**
 PROFILE: **16-66-3212**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Edmonton Transit**
 PROGRAM:
 LEAD BRANCH: **Facility & Capital Planning**
 BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE:	Entry - Create Profile
PROFILE TYPE:	Standalone
PROFILE MANAGER:	Eddie Robar
LEAD BRANCH MANAGER:	Jason Meliefste
ESTIMATED START:	July, 2016
ESTIMATED COMPLETION:	March, 2018

Service Category: Public Transit		Major Initiative: Public Transit Infrastructure Fund	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	1,000
		TOTAL PROFILE BUDGET:	1,000

PROFILE DESCRIPTION

Conceptual level design plans for the refurbishment of Stadium LRT station. Design considerations include elements to improve public safety and security and means of integrating the station into the future Stadium TOD development plans.

PROFILE BACKGROUND

The station opened in 1978 as part of the original LRT line. It is nearing 40 years of age and is in need of refurbishing to replace aging infrastructure. There is also a desire to redesign the station to improve public safety and security. Upgrades of these station potentially will touch on a number of areas of the City's plans and operations including the the Stadium TOD development.

PROFILE JUSTIFICATION

Stadium station is nearing 40 years of age and is in need of refurbishing to replace aging infrastructure and improve public safety and security. Integrating the station with the future Stadium TOD development plans has also been identified as a requirement.

STRATEGIC ALIGNMENT

The Way Ahead, City of Edmonton Strategic Plan - Improve Edmonton's Livability.
 The Way We Move, City of Edmonton's Transportation Master Plan: Enhancing transit safety and security measures.

ALTERNATIVES CONSIDERED

Two alternatives were considered:

1. Proceed with the work as part of the Federal stimulus package in 2016-18
2. Defer the work until the 2019-23 capital plan.

Alternative 1 is proposed for this profile.

COST BENEFITS

Tangible Benefits:

- Improved station safety and security
- Improved architectural appearance
- Integration with future area development plans

Intangible Benefits:

- Will promote Transit use as the preferred mode of transportation
- Will promote development of the Stadium TOD

Costs

The profile cost is +/- 50% accurate based on preliminary estimate. Refined cost estimates will be developed during the design phase.

KEY RISKS & MITIGATING STRATEGY

Deferral of work - planning will be submitted as part of the 2019-28 CIA for prioritization
 Funding not sufficient - will scale back design scope; concept level plans may be less comprehensive.

RESOURCES

IIS will manage the design

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding be approved to proceed with conceptual level planning.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **Stadium LRT Station Renewal**

PROFILE NUMBER: **16-66-3212**

BRANCH: **Edmonton Transit**

UNFUNDED

PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	250	500	250	-	-	-	-	-	-	-	1,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	125	250	125	-	-	-	-	-	-	-	500
	Munc Sustain. Initiative - MSI	-	30	60	30	-	-	-	-	-	-	-	120
	Other Grants - Provincial	-	82	165	82	-	-	-	-	-	-	-	329
	Pay-As-You-Go	-	13	25	13	-	-	-	-	-	-	-	51
	Requested Funding Source	-	250	500	250	-	-	-	-	-	-	-	1,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	250	500	250	-	-	-	-	-	-	-	1,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	125	250	125	-	-	-	-	-	-	-	500
	Munc Sustain. Initiative - MSI	-	30	60	30	-	-	-	-	-	-	-	120
	Other Grants - Provincial	-	82	165	82	-	-	-	-	-	-	-	329
	Pay-As-You-Go	-	13	25	13	-	-	-	-	-	-	-	51
	Requested Funding Source	-	250	500	250	-	-	-	-	-	-	-	1,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Design	-	250	500	250	-	-	-	-	-	-	-	1,000
	Total	-	250	500	250	-	-	-	-	-	-	-	1,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: COLISEUM LRT STATION RENEWAL
PROFILE 16-66-3214
DEPARTMENT: Transportation Services
BRANCH: Edmonton Transit
PROGRAM
LEAD BRANCH: Transportation Infrastructure
BUDGET CYCLE: 2015-2018

UNFUNDED

PROFILE STAGE: Entry - Create Profile
PROFILE TYPE: Standalone
PROFILE MANAGER: Eddie Robar
LEAD BRANCH MANAGER: Jason Meliefste
ESTIMATED START: July, 2016
ESTIMATED COMPLETION: March, 2018

Service Category: Public Transit Major Initiative: Public Transit Infrastructure Fund

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
10	90	BUDGET REQUEST:	1,000
		TOTAL PROFILE BUDGET:	1,000

PROFILE DESCRIPTION

Conceptual level design plans for the refurbishment of Coliseum LRT station. Design considerations include elements to improve public safety and security and means of integrating the station with the future redevelopment plans for Northlands and the adjacent area.

PROFILE BACKGROUND

The station opened in 1978 as part of the original LRT line. It is nearing 40 years of age and is in need of refurbishing to replace aging infrastructure. There is also a desire to redesign the station to improve public safety and security. Upgrades of the station potentially will touch on a number of areas of the City's plans and operations including the Northlands site redevelopment and the Northlands area redevelopment plans.

PROFILE JUSTIFICATION

Coliseum station is nearing 40 years of age and is in need of refurbishing to replace aging infrastructure and improve public safety and security. Integrating the station with the future Northlands site redevelopment and the Northlands area redevelopment plans have also been identified as a requirement.

STRATEGIC ALIGNMENT

The Way Ahead, City of Edmonton Strategic Plan - Improve Edmonton's Livability.
The Way We Move, City of Edmonton's Transportation Master Plan: Enhancing transit safety and security measures.

ALTERNATIVES CONSIDERED

Two alternatives were considered:
1. Proceed with the work as part of the Federal stimulus package in 2016-18
2. Defer the work until the 2019-23 capital plan.

Alternative 1 is proposed for this profile.

COST BENEFITS

Tangible Benefits:
- Improved station safety and security
- Improved architectural appearance
- Integration with future area development plans

Intangible Benefits:
- Will promote Northlands as a destination
- Will promote growth of the Northlands area

Costs

The profile cost is +/- 50% accurate based on preliminary estimate. Refined cost estimates will be developed during the design phase

KEY RISKS & MITIGATING STRATEGY

Deferral of work - planning will be submitted as part of the 2019-28 CIA for prioritization
Funding not sufficient - will scale back design scope; concept level plans may be less comprehensive.

RESOURCES

IIS will manage the design

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding be approved to proceed with conceptual level planning.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **Coliseum LRT Station Renewal**

PROFILE NUMBER: **16-66-3214**

BRANCH: **Edmonton Transit**

UNFUNDED

PROFILE TYPE: **Standalone**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	250	500	250	-	-	-	-	-	-	-	1,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	125	250	125	-	-	-	-	-	-	-	500
	Munc Sustain. Initiative - MSI	-	30	60	30	-	-	-	-	-	-	-	120
	Other Grants - Provincial	-	82	165	82	-	-	-	-	-	-	-	329
	Pay-As-You-Go	-	13	25	13	-	-	-	-	-	-	-	51
	Requested Funding Source	-	250	500	250	-	-	-	-	-	-	-	1,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	250	500	250	-	-	-	-	-	-	-	1,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	125	250	125	-	-	-	-	-	-	-	500
	Munc Sustain. Initiative - MSI	-	30	60	30	-	-	-	-	-	-	-	120
	Other Grants - Provincial	-	82	165	82	-	-	-	-	-	-	-	329
	Pay-As-You-Go	-	13	25	13	-	-	-	-	-	-	-	51
	Requested Funding Source	-	250	500	250	-	-	-	-	-	-	-	1,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Design	-	250	500	250	-	-	-	-	-	-	-	1,000
	Total	-	250	500	250	-	-	-	-	-	-	-	1,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **CHURCHILL LRT STATION INTERIOR RENEWAL**
 PROFILE **16-66-3218**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Edmonton Transit**
 PROGRAM
 LEAD BRANCH: **Edmonton Transit**
 BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
 PROFILE TYPE: **Standalone**
 PROFILE MANAGER: **Eddie Robar**
 LEAD BRANCH MANAGER: **Eddie Robar**
 ESTIMATED START: **July, 2016**
 ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	5,000
		TOTAL PROFILE BUDGET:	5,000

PROFILE DESCRIPTION

Renewal of the concourse level surfaces (floors, ceilings, walls) to enhance the architectural appearance of the station. Consideration will be given to updating the platform level as well.

PROFILE BACKGROUND

Churchill LRT Station opened for service in 1978. Since that time, there have been several iterations of renovations on components of the station due to its age and failing/deficient condition; however, there has never been a full-scale interior renovation. Churchill Station has pedway linkages to City Hall, Churchill Square, Alberta Art Gallery, Citadel, City Centre Mall, Royal Alberta Museum, Winspear and the Westin via Library Parkade. In addition to these linkages, Churchill serves as the a transfer point between the Metrolink and Capital Lines and will soon provide direct access to the Valley Line Surface station. Because of its connectivity to important City landmarks and its centralized location, Churchill Station has an important role in portraying coherent urban image of the City of Edmonton to Transit customers and visitor's to the City of Edmonton alike.

PROFILE JUSTIFICATION

The interior design and finishes at Churchill LRT Station have become dated, deteriorated and disconnected by several functional upgrades to portions of the station. For example, in the last few years the following projects have altered the station interior: Churchill escalator replacements, LRT Control Centre rebuild, the Churchill Station Locker Room/Public Washroom renovation, the LRT substation modifications and the smoke fan room expansion. In addition, Churchill Station has an increasing level of public usage being a transfer station between Capital Line, Metro Line and Valley Line and is a cultural hub that connects directly to many important landmarks/destinations. The lack of a cohesive and coherent design within the station detracts from portraying an image of one of Edmonton's premier destinations in the downtown core.

STRATEGIC ALIGNMENT

10-Year Strategic Goals - Improve Edmonton's Livability. Preserve & Sustain Edmonton's Environment
 Corporate Outcomes - sustainable and accessible infrastructure, operations are environmentally sustainable, Edmonton is a safe city

ALTERNATIVES CONSIDERED

- Three alternatives were considered:
1. Proceed with the work as part of the Federal stimulus package in 2016-18
 2. Defer the work until the 2019-23 capital plan
 3. Not do the work Alternative 1 is proposed for this profile.

COST BENEFITS

Tangible Benefits:

- Extended lifespan
- Removal of asbestos

Intangible Benefits:

- Modernized interior design, improved representation of a City of Edmonton destination hub.
- Improvement to the customer experience when taking Transit.
- Improved sense of safety and security.

Costs

The profile cost is +/- 50% accurate based on preliminary estimate. Refined cost estimates will be developed during the design phase

KEY RISKS & MITIGATING STRATEGY

Tender prices may exceed the available budget:

- Contingencies will be built into the scope and budget of the work
- The work scope will be reduced so as not to exceed approved funding amounts.
- A budget adjustment or budget transfer from other Transit profiles could be evaluated.

Project deadline not met:

- Scope reduction.
- Federal stimulus funding would not be able to be applied to work completed after March 31, 2018.

RESOURCES

Integrated Infrastructure Services would manage these projects. The work would likely be utilizing existing open order City Contracts to expedite the schedule considering the narrow window available for the stimulus funding.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding of this profile be approved.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Churchill LRT Station Interior Renewal**

UNFUNDED

PROFILE NUMBER: **16-66-3218**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	200	3,300	1,500	-	-	-	-	-	-	-	5,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	75	1,575	700	-	-	-	-	-	-	-	2,350
	Munc Sustain. Initiative - MSI	-	67	517	262	-	-	-	-	-	-	-	846
	Other Grants - Provincial	-	50	1,040	463	-	-	-	-	-	-	-	1,553
	Pay-As-You-Go	-	8	168	75	-	-	-	-	-	-	-	251
	Requested Funding Source	-	200	3,300	1,500	-	-	-	-	-	-	-	5,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	200	3,300	1,500	-	-	-	-	-	-	-	5,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	75	1,575	700	-	-	-	-	-	-	-	2,350
	Munc Sustain. Initiative - MSI	-	67	517	262	-	-	-	-	-	-	-	846
	Other Grants - Provincial	-	50	1,040	463	-	-	-	-	-	-	-	1,553
	Pay-As-You-Go	-	8	168	75	-	-	-	-	-	-	-	251
	Requested Funding Source	-	200	3,300	1,500	-	-	-	-	-	-	-	5,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	-	3,000	1,250	-	-	-	-	-	-	-	4,250
	Design	-	200	300	250	-	-	-	-	-	-	-	750
	Total	-	200	3,300	1,500	-	-	-	-	-	-	-	5,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **LRT NE CROSSINGS - SAFETY IMPROVEMENTS**
PROFILE **16-66-3302**
DEPARTMENT: **Transportation Services**
BRANCH: **Edmonton Transit**
PROGRAM
LEAD BRANCH: **Edmonton Transit**
BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - CIA CapBud Analysis**
PROFILE TYPE: **Standalone**
PROFILE MANAGER: **Eddie Robar**
LEAD BRANCH MANAGER: **Eddie Robar**
ESTIMATED START: **July, 2016**
ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	7,400
		TOTAL PROFILE BUDGET:	7,400

PROFILE DESCRIPTION

This profile includes behavioural assessments & hazard analyses at all northeast LRT crossings. Based on the findings, design & implementation of improved LRT crossing warning systems (lights, gates, bells), ambient lighting, and physical channelization for vehicles, cyclists & pedestrians, the two highest priority crossings will be completed.

PROFILE BACKGROUND

LRT crossings consist of rail crossing roads or sidewalks. Warning systems on these crossings typically consist of flashing lights, bells, and gates activated by the LRT signal system. The crossings in the northeast do not comply with current standards.

PROFILE JUSTIFICATION

The LRT crossings in the northeast were inherited from CN during the original construction of the LRT line in the 1970s. The crossing warning equipment in use is at its end of life. The crossing warning system configurations have not been updated to current standards since that time. There has been an apparent increase in incidents over the last two years, with 3 serious incidents occurring in September 2015.

STRATEGIC ALIGNMENT

The Way We Move - well maintained infrastructure
The Way We Live - safety of infrastructure, citizens, best practices, complies to federal legislation
Corporate Outcomes - The City of Edmonton has sustainable and accessible infrastructure

ALTERNATIVES CONSIDERED

- Three alternatives were considered:
1. Proceed with the work as part of the Federal stimulus package in 2016-18
 2. Defer the work until the 2019-22 capital plan.
 3. Leave existing infrastructure in place.

Alternative 1 is proposed for this profile.

COST BENEFITS

Completion of this project will lead to reduced legal risk for the City, reduced operational costs associated with LRT shutdowns due to incidents.

KEY RISKS & MITIGATING STRATEGY

1. Schedule - completion of all activities in the timeframe. Work will be prioritized to ensure studies, design, and procurement for both crossings is complete, and use of external resources will be considered to mitigate staff workload concerns.
2. Envisioned modifications may result in stakeholder concerns. Early stakeholder engagement.
3. Availability & reliability of external resources. Verification of resources stated during the tendering process will be confirmed prior to award.

RESOURCES

This project will be managed by Transit Engineering & Maintenance staff. Behavioural assessments, hazard analyses, design, and construction will be tendered to contractors.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding be approved to update 2 crossings in the northeast section of the LRT line.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **LRT NE Crossings - Safety Improvements**

UNFUNDED

PROFILE NUMBER: **16-66-3302**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	100	7,000	300	-	-	-	-	-	-	-	7,400
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	50	3,500	150	-	-	-	-	-	-	-	3,700
	Munc Sustain. Initiative - MSI	-	12	840	36	-	-	-	-	-	-	-	888
	Other Grants - Provincial	-	33	2,310	99	-	-	-	-	-	-	-	2,442
	Pay-As-You-Go	-	5	350	15	-	-	-	-	-	-	-	370
	Requested Funding Source	-	100	7,000	300	-	-	-	-	-	-	-	7,400

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	100	7,000	300	-	-	-	-	-	-	-	7,400
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	50	3,500	150	-	-	-	-	-	-	-	3,700
	Munc Sustain. Initiative - MSI	-	12	840	36	-	-	-	-	-	-	-	888
	Other Grants - Provincial	-	33	2,310	99	-	-	-	-	-	-	-	2,442
	Pay-As-You-Go	-	5	350	15	-	-	-	-	-	-	-	370
	Requested Funding Source	-	100	7,000	300	-	-	-	-	-	-	-	7,400

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	-	3,100	200	-	-	-	-	-	-	-	3,300
	Design	-	100	700	100	-	-	-	-	-	-	-	900
	Equip FurnFixt	-	-	3,000	-	-	-	-	-	-	-	-	3,000
	Land Improvements	-	-	200	-	-	-	-	-	-	-	-	200
	Total	-	100	7,000	300	-	-	-	-	-	-	-	7,400

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **DLM GARAGE TPSS EQUIPMENT REPLACEMENT**
PROFILE **16-66-3303**
DEPARTMENT: **Transportation Services**
BRANCH: **Edmonton Transit**
PROGRAM
LEAD BRANCH: **Edmonton Transit**
BUDGET CYCLE: **2015-2018**

FUNDED

PROFILE STAGE:	Approved
PROFILE TYPE:	Standalone
PROFILE MANAGER:	Eddie Robar
LEAD BRANCH MANAGER:	Eddie Robar
ESTIMATED START:	May, 2016
ESTIMATED COMPLETION:	December, 2017

Service Category:	Public Transit	Major Initiative:	Public Transit Infrastructure Fund
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	5,000
45	55	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	5,000

PROFILE DESCRIPTION

Upgrade the existing traction power substation and supporting equipment at DL MacDonald Transit Yard to accommodate the increased number of LRT cars being stored and maintained at the facility. Includes replacement of the two transformers and rectifiers, and DC switchgear with units rated for existing and future loading. Replacement of DC contactors with new units that will incorporate protection technology for safe operational loading of each individual track. AC switchgear and substation protection systems will be improved for better tracking and monitoring of the loading. Overhead catenary system improvements to both the north and south mainline tie-ins to permit sourcing power from mainline substations during the upgrade. The building HVAC system will be upgraded to address ambient temperature issues for maintenance personnel and safe operating ranges of the traction power equipment. Electrical services and lighting upgrades will bring the substation up to current standards.

PROFILE BACKGROUND

The existing traction power substation was installed in 1982. At that time it was designed to continuously support a service fleet of 67 old style U2 vehicles with a short term (2 hour) capability of 100 U2s. The current fleet size now comprises 94 cars of which 57 are of the new SD160 type. Measurements have indicated that the SD-160's require approximately 3 times as much power. Based on this, the facility was designed to support 37 U2s and 12 SD160s continuously, with none stored outside. To accommodate the current fleet the redundancy in the design was eliminated. Despite this the substation full rated capacity was exceeded on a number of occasions since February 2015. When an overload situation occurs, the substation equipment must be shut down and traction power to the trains in the yard is not available. The trains in the yard are immobilized and this has led to LRT service disruptions with trains not being able to leave the yard to enter service.

PROFILE JUSTIFICATION

Since February, 2015 there have been 3 major substations overloads resulting in sustained power outages of 3-4 hours. During the outages, trains could not be deployed for morning rush without an emergency response and temporarily feeding the facility from mainline. There have been numerous other incidents where loading approached an overload condition, the sustained load exceeded 2 hours but fortunately load levels remained slightly below substation capacity. A detailed engineering review concluded that the substation capacity is insufficient to meet operational needs and that elevated risks of failure exists with the existing service demands. When the substation equipment nears overload, temporary (2 hour) load shedding measures are executed to prevent damage to the equipment. Depending on the time of the incident, these measures may be disruptive to maintenance activity as trains must be shut down completely affecting maintenance schedules and preparations for morning book out.

STRATEGIC ALIGNMENT

Well-maintained infrastructure is a strategic goal within the Way We Move. Ensures increased capacity demands are met and promotes continued use of LRT/Transit for citizens and a reduction in greenhouse gases.

ALTERNATIVES CONSIDERED

Practical alternatives are as follows:

1. Restrict maintenance and operations within the maintenance facility in order to stay within the existing substation capability. Due to the high LRV fleet demands of the Capital and Metro Line operations and short available LRV maintenance windows, these restrictions will result in lower LRV reliability and availability for service. In order to avoid equipment damage, improvement in the current transformer protection will be needed, exiting substation protection settings would need to be tightened, and facility zone protection is needed, resulting in more service disruptions if procedural restrictions are not followed.
2. Reconfigure the facility and yard traction power system to work off of the existing substation and a new prefabricated substation. This would require additional civil work, catenary circuit reconfiguration and re-cabling. This introduces additional complexity to the design increasing risk. Estimated cost is \$4.5M.

COST BENEFITS

The primary benefit of this work is the improved ability of the LRV Maintenance and Operations staff to successfully complete their required work on time in order to maximize LRV fleet availability. This will reduce the costs of replacement bus service and lower overtime of staff that is called in to address the recurring incidents. This also eliminates the need for the upcoming life cycle replacement of the substation equipment.

KEY RISKS & MITIGATING STRATEGY

During implementation there is a risk of extended traction power outage to the DL MacDonald facility. This risk is being mitigated by the planned upgrade of catenary that will allow a longer term connection to the mainline adjacent substations. This can create an additional safety risk that will be partially mitigated by temporary changes to the mainline substation protection systems and additional procedural changes for staff within the facility during the upgrades.

RESOURCES

Transit is experienced with substation equipment upgrades requiring co-ordination with maintenance and operations. Transit and IIS are discussing the management of the building systems upgrade. All design and construction work will be tendered.

CONCLUSIONS AND RECOMMENDATIONS

The mitigation measures described still includes sending maintenance personnel into a substation that potentially has an ambient temperature over 40 degrees. Also, if the load shedding is delayed we risk prolonged overheating of the transformers and the possibility of one transformer being isolated by protection leaving one to support all the load. Both scenarios increase the likelihood of a heightened risk of catastrophic equipment failure.

Given the above concerns together with the ongoing operational reliability concerns and impact on LRT service, it is recommended that funding for upgrade of the current traction power substation, associated equipment and cabling, and required building systems be approved.

Funds for the City's share is being transferred from other Transit profiles.

CHANGES TO APPROVED PROFILE

2016 Spring SCBA (CA#20): (2.1.2)

Replacement/upgrade of the existing substation equipment and connected infrastructure at the DL MacDonald Garage Traction Power Substation. Funding to be requested 50% from Federal Grant and remainder to come from multiple Transit profiles and one IIS profile.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **DLM Garage TPSS Equipment Replacement**

FUNDED

PROFILE NUMBER: **16-66-3303**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
APPROVED BUDGET	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	2016 Cap Council	-	5,000	-	-	-	-	-	-	-	-	-	5,000
	Current Approved Budget	-	5,000	-	-	-	-	-	-	-	-	-	5,000
	Approved Funding Sources												
	Munc Sustain. Initiative - MSI	-	2,025	-	-	-	-	-	-	-	-	-	2,025
	Other Grants - Federal	-	2,500	-	-	-	-	-	-	-	-	-	2,500
	Pay-As-You-Go	-	475	-	-	-	-	-	-	-	-	-	475
	Current Approved Funding Sources	-	5,000	-	-	-	-	-	-	-	-	-	5,000

BUDGET REQUEST	Budget Request	-	-	-	-	-	-	-	-	-	-	-	-
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	2,500	-	-	-	-	-	-	-	-	-	2,500
	Munc Sustain. Initiative - MSI	-	-1,500	-	-	-	-	-	-	-	-	-	-1,500
	Other Grants - Federal	-	-2,500	-	-	-	-	-	-	-	-	-	-2,500
	Other Grants - Provincial	-	1,500	-	-	-	-	-	-	-	-	-	1,500
	Requested Funding Source	-	-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	5,000	-	-	-	-	-	-	-	-	-	5,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	2,500	-	-	-	-	-	-	-	-	-	2,500
	Munc Sustain. Initiative - MSI	-	525	-	-	-	-	-	-	-	-	-	525
	Other Grants - Federal	-	-	-	-	-	-	-	-	-	-	-	-
	Other Grants - Provincial	-	1,500	-	-	-	-	-	-	-	-	-	1,500
	Pay-As-You-Go	-	475	-	-	-	-	-	-	-	-	-	475
	Requested Funding Source	-	5,000	-	-	-	-	-	-	-	-	-	5,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
REVISED BUDGET (IF APPROVED)	Equip FurnFixt	-	5,000	-	-	-	-	-	-	-	-	-	5,000
	Total	-	5,000	-	-	-	-	-	-	-	-	-	5,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: LRT NE TRACTION POWER DISTRIBUTION SYSTEM UPGRADE (FEEDERS)
PROFILE 16-66-3304
DEPARTMENT: Transportation Services
BRANCH: Edmonton Transit
PROGRAM
LEAD BRANCH: Edmonton Transit
BUDGET CYCLE: 2015-2018

UNFUNDED

PROFILE STAGE: Entry - Create Profile
PROFILE TYPE: Standalone
PROFILE MANAGER: Eddie Robar
LEAD BRANCH MANAGER: Eddie Robar
ESTIMATED START: July, 2016
ESTIMATED COMPLETION: March, 2018

Service Category: Public Transit Major Initiative: Public Transit Infrastructure Fund

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	2,500
		TOTAL PROFILE BUDGET:	2,500

PROFILE DESCRIPTION

This profile includes final design update and installation of positive and negative feeder cables and associated pathway at Stadium and 1 additional substation in the northeast. This cabling supplies the power that allows the LRT trains to move.

PROFILE BACKGROUND

Substation and feeder cabling installations in the northeast were originally installed in the 1970s and early 1980s. The key substation equipment underwent a lifecycle replacement and capacity upgrade in 2010 to be able to support increased LRT operations. The feeder cabling upgrade design was done in 2013-2014. The cabling was not undertaken at that time, as funding was reallocated to upgrade 3 substations in the downtown section to accommodate increased LRT operations required in that area by the planned Metro Line.

There have been changes to the LRT right of way, and more planned changes (Muttart crossings) since the design was completed. These changes require the design to be revisited to account for any potential impacts.

The current capital cycle includes funding for 1 of a 2 year planned upgrade project. This profile is to accelerate the second year, which had been requested to occur in the 2019-2022 capital cycle.

PROFILE JUSTIFICATION

This is to replace the original installation as it is at its end of life. The capacity of the feeders requires upgrading in order to support 5 car train operation at nominal 5 minute headway in this section.

STRATEGIC ALIGNMENT

Well-maintained infrastructure is a strategic goal within the Way We Move.

ALTERNATIVES CONSIDERED

Three alternatives were considered:

1. Proceed with the work as part of the Federal stimulus package in 2016-18
2. Defer the work until the 2019-22 capital plan.
3. Leave existing infrastructure in place until failure occurs.

Alternative 1 is proposed for this profile.

COST BENEFITS

Tangible benefits:

1. Reduced risk of service impacting cable failures.
2. Permits increased LRT capacity.

KEY RISKS & MITIGATING STRATEGY

Costs - project budget based on costs provided during previous design work in 2014. Labour and material costs have changed. Ultimate scope of current capital cycle work will be adjusted to utilize approved budgets, with any deferred work being requested for the 2019-2022 capital cycle.

Material delivery - cable availability and lead times. This material is also used in utility power distribution and availability may be affected by recent disasters in northern Alberta.

RESOURCES

Project will be managed by the LRT Traction Power group. Installation work will be tendered to contractors.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding be approved to replace the positive and negative feeder cables and associated infrastructure..

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **LRT NE Traction Power Distribution System Upgrade (Feeders)**

UNFUNDED

PROFILE NUMBER: **16-66-3304**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	30	2,370	100	-	-	-	-	-	-	-	2,500
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	15	1,185	50	-	-	-	-	-	-	-	1,250
	Munc Sustain. Initiative - MSI	-	3	284	12	-	-	-	-	-	-	-	299
	Other Grants - Provincial	-	10	782	33	-	-	-	-	-	-	-	825
	Pay-As-You-Go	-	2	119	5	-	-	-	-	-	-	-	126
	Requested Funding Source	-	30	2,370	100	-	-	-	-	-	-	-	2,500

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	30	2,370	100	-	-	-	-	-	-	-	2,500
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	15	1,185	50	-	-	-	-	-	-	-	1,250
	Munc Sustain. Initiative - MSI	-	3	284	12	-	-	-	-	-	-	-	299
	Other Grants - Provincial	-	10	782	33	-	-	-	-	-	-	-	825
	Pay-As-You-Go	-	2	119	5	-	-	-	-	-	-	-	126
	Requested Funding Source	-	30	2,370	100	-	-	-	-	-	-	-	2,500

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	-	1,100	100	-	-	-	-	-	-	-	1,200
	Design	-	30	-	-	-	-	-	-	-	-	-	30
	Equip FurnFixt	-	-	1,270	-	-	-	-	-	-	-	-	1,270
	Total	-	30	2,370	100	-	-	-	-	-	-	-	2,500

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **LRT FLEET - REPLACE SEATING WITH NON-FABRIC ALTERNATIVE**
 PROFILE **16-66-3406**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Edmonton Transit**
 PROGRAM
 LEAD BRANCH: **Edmonton Transit**
 BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
 PROFILE TYPE: **Standalone**
 PROFILE MANAGER: **Eddie Robar**
 LEAD BRANCH MANAGER: **Eddie Robar**
 ESTIMATED START: **July, 2016**
 ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	2,000
		TOTAL PROFILE BUDGET:	2,000

PROFILE DESCRIPTION

Edmonton Transit LRT has historically utilized upholstered seats in order to create the perception of a higher class of transit service. Upholstered seats are subject to vandalism and require more cleaning and service maintenance. As ridership on the system has increased the amount of manpower dedicated to ensuring that vehicle seating is acceptable has also increased.

By moving away from an upholstered to a plastic seat on our LRV vehicles Edmonton Transit will be following current transit industry trends for mass transportation vehicles. Additionally installation of seating will create a service efficiency and free up cleaning manpower to focus on other areas of the vehicle.

PROFILE BACKGROUND

This profile involves the replacement of upholstered bench seating for 60 seated passengers on 57 SD160 light rail vehicles and 62 seated passengers on 37 U2 light rail vehicles with a non-upholstered vandal proof seat similar to the 4One Citipro (<http://www.4one.com/seating/citipro/>). This will require tendering for the design and replacement of a seat frames and seat bodies.

While we aren't limiting this profile to the 4One seat; that is the seat Bus Fleet Maintenance is currently looking at installing across their fleet. Use of such a seat would allow Edmonton Transit to realize current and future operational efficiencies in purchasing.

PROFILE JUSTIFICATION

While upholstered seats were fine when the system was smaller, ridership was lower, and there was less appetite for Transit amongst the general public, today Edmonton Transit receives a number of complaints regarding vehicle cleanliness including receiving on recently which specifically stated "Edmonton needs to come to the standard of other larger Canadian cities, ... and there is no upholstery ever used". While approaching, but not at the end of, their useful life replacement of the upholstered seats will allow us to realize manpower efficiencies as personnel tasked to seat cleaning and replacement can be moved to floors, walls and other areas of the car. This will help us to create a cleaner more attractive Light Rail Transit Vehicle. Not funding this will result in longer term operational costs as I will need to augment the cleaning staff with further people in order to achieve an acceptable level of cleanliness.

STRATEGIC ALIGNMENT

The Way We Finance - Creates a cleaning efficiency; reduce lifetime cleaning costs.
 The Way We Move - cleaner more attractive transit vehicle.
 This is in line with the Transportation Master Plan of well maintained and managed infrastructure.

ALTERNATIVES CONSIDERED

1. Increased lifecycle costing - Provide operational budget for an additional 3-4 Cleaner positions for the life of the fleet in order to increase ability of vehicles to be cleaned and replacement of seat covers and cushions in the next 3-4 years.
2. No Change - Provide no further cleaning support. Vehicles maintain a low level of cleanliness due to manpower issues.

COST BENEFITS

- Reduced maintenance (lifecycle) costs.
- Should we utilize the same seat as Fleet Maintenance there will be short and longer term opportunities to reduce costing due to using a single part on the LRT and Bus fleets.
More efficient use of manpower.
- Estimates were based on a \$20,000 per vehicle or \$350 per seat and should be accurate with +/-25% given the requirement to redesign and replace the seat frames-

KEY RISKS & MITIGATING STRATEGY

Risk - Potential of numerous transit authorities placing demand on the transit OEMs after receiving stimulus funding. This could create shortages of materials across the industry. Mitigation - Move quickly to tender and award once funding is approved.
 Risk - Installation takes longer than expected. Mitigation - Start early after funding is received; to ensure procurement of materials in time to meet deadlines.

RESOURCES

LRT Fleet - Engineering and Maintenance will manage the procurement and installation of the seating.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the Light Rail Vehicle upholstered seating be replaced with a non-upholstered seat in order to realize operational efficiencies, reduce life cycle costing, and present the public with a clean, well-maintained light rail transit vehicle.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **LRT Fleet - Replace Seating with Non-Fabric Alternative**

UNFUNDED

PROFILE NUMBER: **16-66-3406**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,000	1,000	-	-	-	-	-	-	-	-	2,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	500	500	-	-	-	-	-	-	-	-	1,000
	Munc Sustain. Initiative - MSI	-	120	120	-	-	-	-	-	-	-	-	240
	Other Grants - Provincial	-	330	330	-	-	-	-	-	-	-	-	660
	Pay-As-You-Go	-	50	50	-	-	-	-	-	-	-	-	100
	Requested Funding Source	-	1,000	1,000	-	-	-	-	-	-	-	-	2,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,000	1,000	-	-	-	-	-	-	-	-	2,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	500	500	-	-	-	-	-	-	-	-	1,000
	Munc Sustain. Initiative - MSI	-	120	120	-	-	-	-	-	-	-	-	240
	Other Grants - Provincial	-	330	330	-	-	-	-	-	-	-	-	660
	Pay-As-You-Go	-	50	50	-	-	-	-	-	-	-	-	100
	Requested Funding Source	-	1,000	1,000	-	-	-	-	-	-	-	-	2,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Equip FurnFixt	-	1,000	1,000	-	-	-	-	-	-	-	-	2,000
	Total	-	1,000	1,000	-	-	-	-	-	-	-	-	2,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **BELVEDERE TRANSIT CENTRE TERMINAL RENEWAL**
PROFILE **16-66-3516**
DEPARTMENT: **Transportation Services**
BRANCH: **Edmonton Transit**
PROGRAM
LEAD BRANCH: **Edmonton Transit**
BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
PROFILE TYPE: **Standalone**
PROFILE MANAGER: **Eddie Robar**
LEAD BRANCH MANAGER: **Eddie Robar**
ESTIMATED START: **July, 2016**
ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	5,000
		TOTAL PROFILE BUDGET:	5,000

PROFILE DESCRIPTION

This profile includes replacement of the existing Belvedere Transit Centre building.

PROFILE BACKGROUND

The Belvedere Transit Centre building was constructed in 1983 and is at the end of its useful life. It no longer meets the needs of Transit passengers in terms of capacity and amenities. The overall appearance of the transit centre building does not meet current architectural standards.
Renewal of the busway was approved earlier as part of the 2015-18 capital plan for completion in 2016.

PROFILE JUSTIFICATION

The building is at the end of its useful life and no longer meets the needs of Transit passengers in terms of capacity and amenities. The building architecture also need to be upgraded to current standards.

STRATEGIC ALIGNMENT

10-Year Strategic Goals - Improve Edmonton's Livability
Corporate Outcomes - The City of Edmonton has sustainable and accessible infrastructure, Edmonton is a safe city
Transportation Master Plan - well maintained and managed infrastructure

ALTERNATIVES CONSIDERED

Two alternatives were considered:

1. Proceed with the work as part of the Federal stimulus package in 2016-18
2. Defer the work until the 2019-23 capital plan.

Alternative 1 is proposed for this profile.

COST BENEFITS

Tangible Benefits:

- Improved station safety and security
- Improved weather protection
- Improved architectural appearance

Intangible Benefits:

- Improvement to the customer experience when taking Transit
- Improved sense of safety and security

Costs

The profile cost is +/- 50% accurate based on preliminary estimate. Refined cost estimates will be developed during the design phase.

KEY RISKS & MITIGATING STRATEGY

Deferral of work - will continue with ongoing maintenance but maintenance costs will increase.
Funding not sufficient - will scale back project scope; may require deletion of some customer amenities/waiting area.

RESOURCES

IIS will manage the design and construction of the transit centre building.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding be approved to replace the Transit Centre Building.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **Belvedere Transit Centre Terminal Renewal**

UNFUNDED

PROFILE NUMBER: **16-66-3516**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	250	4,750	-	-	-	-	-	-	-	-	5,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	88	2,338	-	-	-	-	-	-	-	-	2,426
	Munc Sustain. Initiative - MSI	-	94	634	-	-	-	-	-	-	-	-	728
	Other Grants - Provincial	-	58	1,543	-	-	-	-	-	-	-	-	1,601
	Pay-As-You-Go	-	10	235	-	-	-	-	-	-	-	-	245
	Requested Funding Source	-	250	4,750	-	-	-	-	-	-	-	-	5,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	250	4,750	-	-	-	-	-	-	-	-	5,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	88	2,338	-	-	-	-	-	-	-	-	2,426
	Munc Sustain. Initiative - MSI	-	94	634	-	-	-	-	-	-	-	-	728
	Other Grants - Provincial	-	58	1,543	-	-	-	-	-	-	-	-	1,601
	Pay-As-You-Go	-	10	235	-	-	-	-	-	-	-	-	245
	Requested Funding Source	-	250	4,750	-	-	-	-	-	-	-	-	5,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	-	4,500	-	-	-	-	-	-	-	-	4,500
	Design	-	250	250	-	-	-	-	-	-	-	-	500
	Total	-	250	4,750	-	-	-	-	-	-	-	-	5,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **CASTLEDOWNS TRANSIT CENTRE TERMINAL RENEWAL**
PROFILE **16-66-3518**
DEPARTMENT: **Transportation Services**
BRANCH: **Edmonton Transit**
PROGRAM
LEAD BRANCH: **Edmonton Transit**
BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
PROFILE TYPE: **Standalone**
PROFILE MANAGER: **Eddie Robar**
LEAD BRANCH MANAGER: **Eddie Robar**
ESTIMATED START: **July, 2016**
ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	5,000
		TOTAL PROFILE BUDGET:	5,000

PROFILE DESCRIPTION

This profile includes replacement of the existing Castledowns Transit Centre building.

PROFILE BACKGROUND

The Castledowns Transit Centre building was constructed in 1982 and is at the end of its useful life. There are on going roof leakage problems. The building no longer meets the needs of Transit passengers in terms of capacity and heated space. Also, the operator washroom is in a separate building. The overall appearance of the transit centre building does not meet current architectural standards.

PROFILE JUSTIFICATION

The building is at the end of its useful life and no longer meets the needs of Transit passengers in terms of capacity and amenities. The building architecture also need to be upgraded to current standards.

STRATEGIC ALIGNMENT

10-Year Strategic Goals - Improve Edmonton's Livability
Corporate Outcomes - The City of Edmonton has sustainable and accessible infrastructure, Edmonton is a safe city
Transportation Master Plan - well maintained and managed infrastructure

ALTERNATIVES CONSIDERED

Two alternatives were considered:
1. Proceed with the work as part of the Federal stimulus package in 2016-18
2. Defer the work until the 2019-23 capital plan.

Alternative 1 is proposed for this profile.

COST BENEFITS

Tangible Benefits:
- Improved station safety and security
- Improved weather protection
- Improved operator washroom facilities
- Improved architectural appearance.

Intangible Benefits:
- Improvement to the customer experience when taking Transit
- Improved sense of safety and security

Costs

The profile cost is +/- 50% accurate based on preliminary estimate. Refined cost estimates will be developed during the design phase.

KEY RISKS & MITIGATING STRATEGY

Deferral of work - will continue with ongoing maintenance but maintenance costs will increase.
Funding not sufficient - will scale back project scope; may require deletion of some customer amenities/waiting area or upgrades to the operator washrooms.

RESOURCES

IIS will manage the design and construction of the transit centre building.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding be approved to replace the Transit Centre Building.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **Castledowns Transit Centre Terminal Renewal**

UNFUNDED

PROFILE NUMBER: **16-66-3518**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	250	4,750	-	-	-	-	-	-	-	-	5,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	88	2,338	-	-	-	-	-	-	-	-	2,426
	Munc Sustain. Initiative - MSI	-	94	634	-	-	-	-	-	-	-	-	728
	Other Grants - Provincial	-	58	1,543	-	-	-	-	-	-	-	-	1,601
	Pay-As-You-Go	-	10	235	-	-	-	-	-	-	-	-	245
	Requested Funding Source	-	250	4,750	-	-	-	-	-	-	-	-	5,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	250	4,750	-	-	-	-	-	-	-	-	5,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	88	2,338	-	-	-	-	-	-	-	-	2,426
	Munc Sustain. Initiative - MSI	-	94	634	-	-	-	-	-	-	-	-	728
	Other Grants - Provincial	-	58	1,543	-	-	-	-	-	-	-	-	1,601
	Pay-As-You-Go	-	10	235	-	-	-	-	-	-	-	-	245
	Requested Funding Source	-	250	4,750	-	-	-	-	-	-	-	-	5,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	-	4,500	-	-	-	-	-	-	-	-	4,500
	Design	-	250	250	-	-	-	-	-	-	-	-	500
	Total	-	250	4,750	-	-	-	-	-	-	-	-	5,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **JASPER PLACE TRANSIT CENTRE TERMINAL RENEWAL**
PROFILE **16-66-3520**
DEPARTMENT: **Transportation Services**
BRANCH: **Edmonton Transit**
PROGRAM
LEAD BRANCH: **Edmonton Transit**
BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
PROFILE TYPE: **Standalone**
PROFILE MANAGER: **Eddie Robar**
LEAD BRANCH MANAGER: **Eddie Robar**
ESTIMATED START: **July, 2016**
ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	5,000
		TOTAL PROFILE BUDGET:	5,000

PROFILE DESCRIPTION

This profile includes replacement of the existing Jasper Place Transit Centre building.

PROFILE BACKGROUND

The Jasper Place Transit Centre building was constructed in 1980 and is at the end of its useful life. There are on going roof leakage problems and water pools inside the building. The building no longer meets the needs of Transit passengers in terms of capacity and heated space. Also, the operator washroom in a separate building. The overall appearance of the transit centre does not meet current architectural standards.

PROFILE JUSTIFICATION

The building is at the end of its useful life and no longer meets the needs of Transit passengers in terms of capacity and amenities. The building architecture also needs to be upgraded to current standards.

STRATEGIC ALIGNMENT

10-Year Strategic Goals - Improve Edmonton's Livability
Corporate Outcomes - The City of Edmonton has sustainable and accessible infrastructure, Edmonton is a safe city
Transportation Master Plan - well maintained and managed infrastructure

ALTERNATIVES CONSIDERED

Two alternatives were considered:
1. Proceed with the work as part of the Federal stimulus package in 2016-18
2. Defer the work until the 2019-23 capital plan.

Alternative 1 is proposed for this profile.

COST BENEFITS

Tangible Benefits:
- Improved station safety and security
- Improved weather protection
- Improved operator washroom facilities
- Improved architectural appearance.

Intangible Benefits:
- Improvement to the customer experience when taking Transit
- Improved sense of safety and security

Costs
The profile cost is +/- 50% accurate based on preliminary estimate. Refined cost estimates will be developed during the design phase.

KEY RISKS & MITIGATING STRATEGY

Deferral of work - will continue with ongoing maintenance but maintenance costs will increase.
Funding not sufficient - will scale back project scope; may require deletion of some customer amenities/waiting area or upgrades to the operator washrooms.

RESOURCES

IIS will manage the design and construction of the transit centre building.

CONCLUSIONS AND RECOMMENDATIONS

IIS will manage the design and construction of the transit centre building.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **Jasper Place Transit Centre Terminal Renewal**

UNFUNDED

PROFILE NUMBER: **16-66-3520**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	250	4,750	-	-	-	-	-	-	-	-	5,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	88	2,338	-	-	-	-	-	-	-	-	2,426
	Munc Sustain. Initiative - MSI	-	94	634	-	-	-	-	-	-	-	-	728
	Other Grants - Provincial	-	58	1,543	-	-	-	-	-	-	-	-	1,601
	Pay-As-You-Go	-	10	235	-	-	-	-	-	-	-	-	245
	Requested Funding Source	-	250	4,750	-	-	-	-	-	-	-	-	5,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	250	4,750	-	-	-	-	-	-	-	-	5,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	88	2,338	-	-	-	-	-	-	-	-	2,426
	Munc Sustain. Initiative - MSI	-	94	634	-	-	-	-	-	-	-	-	728
	Other Grants - Provincial	-	58	1,543	-	-	-	-	-	-	-	-	1,601
	Pay-As-You-Go	-	10	235	-	-	-	-	-	-	-	-	245
	Requested Funding Source	-	250	4,750	-	-	-	-	-	-	-	-	5,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	-	4,500	-	-	-	-	-	-	-	-	4,500
	Design	-	250	250	-	-	-	-	-	-	-	-	500
	Total	-	250	4,750	-	-	-	-	-	-	-	-	5,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **NORTHGATE TRANSIT CENTRE BUSWAY RENEWAL**
PROFILE **16-66-3522**
DEPARTMENT: **Transportation Services**
BRANCH: **Edmonton Transit**
PROGRAM
LEAD BRANCH: **Edmonton Transit**
BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
PROFILE TYPE: **Standalone**
PROFILE MANAGER: **Eddie Robar**
LEAD BRANCH MANAGER: **Eddie Robar**
ESTIMATED START: **July, 2016**
ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	5,000
		TOTAL PROFILE BUDGET:	5,000

PROFILE DESCRIPTION

This profile includes replacement of the existing Northgate Transit Centre busway (road pavement).

PROFILE BACKGROUND

The busway was constructed in 1986 and at end of its life. The concrete busway panels are not doweled together and sub-base has failed. As a result, the panels have differential settlement resulting a 2" drop between each panel. The loading platform is in good condition and replacement is not included in the scope of this profile.

PROFILE JUSTIFICATION

The Northgate Transit Centre busway is at the end of its useful life. It is beyond repair and requires replacement.

STRATEGIC ALIGNMENT

Corporate Outcomes - The City of Edmonton has sustainable and accessible infrastructure
Transportation Master Plan - well maintained and managed infrastructure

ALTERNATIVES CONSIDERED

Two alternatives were considered:

1. Proceed with the work as part of the Federal stimulus package in 2016-18
2. Defer the work until the 2019-23 capital plan.

Alternative 1 is proposed for this profile.

COST BENEFITS

Tangible Benefits:

- Extended lifespan
- Reduced maintenance requirements.

Costs

The profile cost is +/- 50% accurate based on preliminary estimate. Refined cost estimates will be developed during the design phase.

KEY RISKS & MITIGATING STRATEGY

Deferral of work - will continue with ongoing maintenance but maintenance costs will increase.
Funding not sufficient - will scale back project scope.

RESOURCES

IIS will manage the design and construction of the busway.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding be approved to replace the busway.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **Northgate Transit Centre Busway Renewal**

UNFUNDED

PROFILE NUMBER: **16-66-3522**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	50	4,950	-	-	-	-	-	-	-	-	5,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	13	2,413	-	-	-	-	-	-	-	-	2,426
	Munc Sustain. Initiative - MSI	-	26	693	-	-	-	-	-	-	-	-	719
	Other Grants - Provincial	-	8	1,593	-	-	-	-	-	-	-	-	1,601
	Pay-As-You-Go	-	3	251	-	-	-	-	-	-	-	-	254
	Requested Funding Source	-	50	4,950	-	-	-	-	-	-	-	-	5,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	50	4,950	-	-	-	-	-	-	-	-	5,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	13	2,413	-	-	-	-	-	-	-	-	2,426
	Munc Sustain. Initiative - MSI	-	26	693	-	-	-	-	-	-	-	-	719
	Other Grants - Provincial	-	8	1,593	-	-	-	-	-	-	-	-	1,601
	Pay-As-You-Go	-	3	251	-	-	-	-	-	-	-	-	254
	Requested Funding Source	-	50	4,950	-	-	-	-	-	-	-	-	5,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	-	4,750	-	-	-	-	-	-	-	-	4,750
	Design	-	50	200	-	-	-	-	-	-	-	-	250
	Total	-	50	4,950	-	-	-	-	-	-	-	-	5,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **CASTLEDOWNS TRANSIT CENTRE BUSWAY RENEWAL**
PROFILE **16-66-3524**
DEPARTMENT: **Transportation Services**
BRANCH: **Edmonton Transit**
PROGRAM
LEAD BRANCH: **Edmonton Transit**
BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
PROFILE TYPE: **Standalone**
PROFILE MANAGER: **Eddie Robar**
LEAD BRANCH MANAGER: **Eddie Robar**
ESTIMATED START: **July, 2016**
ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	5,000
		TOTAL PROFILE BUDGET:	5,000

PROFILE DESCRIPTION

It is recommended that the funding be approved to replace the busway.

PROFILE BACKGROUND

The busway was constructed in 1982 and approaching the end of its life. The concrete busway panels are failing in some locations (currently patched with asphalt). The loading platform is in good condition and replacement is not included in the scope of this profile.

PROFILE JUSTIFICATION

The Northgate Transit Centre busway is approaching the end of its useful life and requires replacement.

STRATEGIC ALIGNMENT

Corporate Outcomes - The City of Edmonton has sustainable and accessible infrastructure
Transportation Master Plan - well maintained and managed infrastructure

ALTERNATIVES CONSIDERED

Two alternatives were considered:

1. Proceed with the work as part of the Federal stimulus package in 2016-18
2. Defer the work until the 2019-23 capital plan.

Alternative 1 is proposed for this profile.

COST BENEFITS

Tangible Benefits:

- Extended lifespan
- Reduced maintenance requirements.

Costs

The profile cost is +/- 50% accurate based on preliminary estimate. Refined cost estimates will be developed during the design phase.

KEY RISKS & MITIGATING STRATEGY

Deferral of work - will continue with ongoing maintenance but maintenance costs will increase.
Funding not sufficient - will scale back project scope.

RESOURCES

IIS will manage the design and construction of the busway.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding be approved to replace the busway.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **Castledowns Transit Centre Busway Renewal**

UNFUNDED

PROFILE NUMBER: **16-66-3524**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	50	4,950	-	-	-	-	-	-	-	-	5,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	13	2,413	-	-	-	-	-	-	-	-	2,426
	Munc Sustain. Initiative - MSI	-	26	693	-	-	-	-	-	-	-	-	719
	Other Grants - Provincial	-	8	1,593	-	-	-	-	-	-	-	-	1,601
	Pay-As-You-Go	-	3	251	-	-	-	-	-	-	-	-	254
	Requested Funding Source	-	50	4,950	-	-	-	-	-	-	-	-	5,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	50	4,950	-	-	-	-	-	-	-	-	5,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	13	2,413	-	-	-	-	-	-	-	-	2,426
	Munc Sustain. Initiative - MSI	-	26	693	-	-	-	-	-	-	-	-	719
	Other Grants - Provincial	-	8	1,593	-	-	-	-	-	-	-	-	1,601
	Pay-As-You-Go	-	3	251	-	-	-	-	-	-	-	-	254
	Requested Funding Source	-	50	4,950	-	-	-	-	-	-	-	-	5,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	-	4,750	-	-	-	-	-	-	-	-	4,750
	Design	-	50	200	-	-	-	-	-	-	-	-	250
	Total	-	50	4,950	-	-	-	-	-	-	-	-	5,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **FERRIER GARAGE BUS STORAGE TENTS REPLACEMENT**
PROFILE **16-66-3526**
DEPARTMENT: **Transportation Services**
BRANCH: **Edmonton Transit**
PROGRAM
LEAD BRANCH: **Fleet Services**
BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
PROFILE TYPE: **Standalone**
PROFILE MANAGER: **Eddie Robar**
LEAD BRANCH MANAGER: **Steve Rapanos**
ESTIMATED START: **July, 2016**
ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
20	80	BUDGET REQUEST:	1,500
		TOTAL PROFILE BUDGET:	1,500

PROFILE DESCRIPTION

Design for replacement of the Ferrier Garage temporary bus storage tents with a permanent structure to accommodate up to 80 buses. The design scope includes site exploration, environmental and geotechnical assessments, design of the structure and fit up, and design of utility upgrades for power, gas, water and sewer systems.

PROFILE BACKGROUND

The current bus storage tents were installed in 2004 as temporary storage for the overflow bus fleet at Ferrier Garage. There still remains an overflow bus fleet at Ferrier (necessary to optimize deadheading) and as a result the tents are still in use. The tents have been repaired a number of times and now have reached the end of their usable life. The tents are currently only being maintained to a run-down condition. A more permanent structure for bus storage is required to accommodate the overflow fleet (39 buses) plus future planned fleet growth (up to 41 buses). This profile include design only as the expected cost of a permanent structure is significant (estimated to be around \$30M).

PROFILE JUSTIFICATION

The Ferrier Garage Bus Storage Tents have reached the end of their useful life. They have been repaired a number of times and continued maintenance is no longer cost effective. The temporary tents accommodate 41 buses. A permanent structure if added to the existing garage would store up to 80 buses to accommodate growth fleet. A permanent structure would also allow for improved operational efficiency.

STRATEGIC ALIGNMENT

Corporate Outcomes - The City of Edmonton has sustainable and accessible infrastructure
Transportation Master Plan - well maintained and managed infrastructure

ALTERNATIVES CONSIDERED

Rehabilitation of the Ferrier Bus Storage Tents was considered as part of the operational budget but determined not be a viable cost efficient alternative. Replacement of a new tents was also considered but was determined to be not the best value for operational needs. Design and build was also considered but the funding required at this time is not sustainable. Design for the replacement of the storage tents to be permanent structure was determine to be the best option since it will prepare the design for a more permanent replacement for a tent storage.

COST BENEFITS

Permanent storage provides better planning to ensure all aspects of the building design will integrate operationally to the existing Ferrier Garage. Early design will capture all logistics that require for design consideration such as future bus fleet growth & opportunity for operational efficiency. Costs: The profile cost is +/- 50% accurate based on preliminary estimate. Refined cost estimates will be developed during the design phase.

KEY RISKS & MITIGATING STRATEGY

Deferral of the design for the permanent bus storage will require significant rehabilitation of the existing bus storage tents to keep the tents operational beyond the end of 2017. As is it not cost effective to continue with on-going repairs, the bus storage tents are currently only being maintained to a "run down" condition.

RESOURCES

The design work will be manage by Integrated Infrastructure Services (IIS).

CONCLUSIONS AND RECOMMENDATIONS

As the expected cost to construct a permanent structure will be in the range of \$30 million, it is recommended that a only design of the permanent bus storage be completed as part of the Federal Stimulus package.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **Ferrier Garage Bus Storage Tents Replacement**

UNFUNDED

PROFILE NUMBER: **16-66-3526**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	100	1,000	400	-	-	-	-	-	-	-	1,500
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	43	493	193	-	-	-	-	-	-	-	729
	Munc Sustain. Initiative - MSI	-	26	164	72	-	-	-	-	-	-	-	262
	Other Grants - Provincial	-	28	325	127	-	-	-	-	-	-	-	480
	Pay-As-You-Go	-	3	18	8	-	-	-	-	-	-	-	29
	Requested Funding Source	-	100	1,000	400	-	-	-	-	-	-	-	1,500

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	100	1,000	400	-	-	-	-	-	-	-	1,500
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	43	493	193	-	-	-	-	-	-	-	729
	Munc Sustain. Initiative - MSI	-	26	164	72	-	-	-	-	-	-	-	262
	Other Grants - Provincial	-	28	325	127	-	-	-	-	-	-	-	480
	Pay-As-You-Go	-	3	18	8	-	-	-	-	-	-	-	29
	Requested Funding Source	-	100	1,000	400	-	-	-	-	-	-	-	1,500

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Design	-	100	1,000	400	-	-	-	-	-	-	-	1,500
	Total	-	100	1,000	400	-	-	-	-	-	-	-	1,500

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **BUS CAMERA SYSTEM (BCS)**
PROFILE **16-66-3606**
DEPARTMENT: **Transportation Services**
BRANCH: **Edmonton Transit**
PROGRAM
LEAD BRANCH: **Edmonton Transit**
BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
PROFILE TYPE: **Standalone**
PROFILE MANAGER: **Eddie Robar**
LEAD BRANCH MANAGER:
ESTIMATED START: **July, 2016**
ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	5,600
		TOTAL PROFILE BUDGET:	5,600

PROFILE DESCRIPTION

This profile will retrofit the remaining Edmonton Transit fleet with 3 to 7 on board cameras each depending on vehicle type and includes initial licensing costs for the cameras. The total project cost is \$5.60 million. (4.83M for the remainder of buses, and \$0.77M for the entire DATS fleet).

Camera systems provide an element of public safety for our customers during their entire trip, provide a layer of security in that people may be aware of the cameras' presence. Clearly visible signs are posted indicating a camera may be present on the bus which may discourage criminal activity and most certainly act as a deterrent.

The Bus Camera System (BCS) has proven to be an extremely valuable asset to Edmonton Transit, Edmonton Police Service (EPS), Risk Management and the City of Edmonton and has been instrumental in supporting collision and criminal investigations (internal and EPS), by gathering information that can be reviewed, used as evidence and retained where necessary.

PROFILE BACKGROUND

Edmonton Transit has a comprehensive system of over 3500 CCTV cameras covering a massive infrastructure including facilities, bus fleet and light rail vehicles. As Edmonton Transit continues to grow and evolve, the camera system is a beneficial tool for the safety and security of customers and employees, and providing evidence for investigations (internal, collision, criminal) and risk management claims.

PROFILE JUSTIFICATION

Footage captured from bus cameras provide support in criminal cases, collision investigation and risk mitigation with respect to slips, trips and falls as well as internal employee conduct investigations before, during and after an event has taken place. BCS accounted for more than 70% of all video evidence collected for all of these incidents. Requests for video evidence increases each year due to readily available information from the BCS. (2014 – 1,900, 2015 – 2,300)

Having cameras on DATS vehicles will improve the ability to investigate incidents that are a one on one nature (Employee vs. Customer) where no third party witnesses exist.

Risk management statistics show buses with cameras correlate to a reduced number of occurrences and claim values. The average annual savings on claims (camera vs no camera) was approximately \$250K per year.

STRATEGIC ALIGNMENT

This project aligns with the Way We Move and The Way We Live by providing an element of public safety for our customers and employees during their entire trip and supports the City's strategic outcome of ensuring Edmonton is a safe City.

ALTERNATIVES CONSIDERED

1. Retrofit the remainder of the bus fleet and the entire DATS fleet
2. Defer the project which would pose a risk in terms of safety on non-equipped buses and DATS buses.

Alternative 1 is recommended in this profile

COST BENEFITS

Tangible Benefits:

- Anticipated future savings in risk management claims.

Intangible Benefits:

- Improved customer and employee safety
- The successful conclusion and outcome of a criminal event. (suspect identification)
- There is increased effectiveness and efficiency relative to injury or damage claims against the Corporation.

KEY RISKS & MITIGATING STRATEGY

Edmonton Transit must ensure there are enough buses available for service delivery and schedule installations without service disruptions.

Privacy concerns could be an issue, especially on the DATS system, where clients are more vulnerable due to physical, cognitive impairments.

Edmonton Transit would ensure compliance with privacy legislation by ensuring footage was only used for incident investigations, and not for active performance monitoring.

RESOURCES

The project will be managed by the Customer Experience and Innovation section and will involve coordination with Fleet Services.

CONCLUSIONS AND RECOMMENDATIONS

The BCS has proven to be an extremely valuable asset to Edmonton Transit, Edmonton Police Service (EPS), risk management and the City of Edmonton.

BCS contributes to a safer environment for customers and employees on the transit system and plays a significant role in providing crucial information for criminal cases, collision investigations, risk mitigation with respect to slips, trips and falls as well as internal employee conduct investigations and reduced claim occurrences and values.

It is recommended that funding to retrofit the remainder of the Edmonton Transit fleet be approved.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Bus Camera System (BCS)**

UNFUNDED

PROFILE NUMBER: **16-66-3606**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	3,919	1,681	-	-	-	-	-	-	-	5,600
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	-	1,960	840	-	-	-	-	-	-	-	2,800
	Munc Sustain. Initiative - MSI	-	-	470	202	-	-	-	-	-	-	-	672
	Other Grants - Provincial	-	-	1,293	555	-	-	-	-	-	-	-	1,848
	Pay-As-You-Go	-	-	196	84	-	-	-	-	-	-	-	280
	Requested Funding Source	-	-	3,919	1,681	-	-	-	-	-	-	-	5,600

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	3,919	1,681	-	-	-	-	-	-	-	5,600
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	-	1,960	840	-	-	-	-	-	-	-	2,800
	Munc Sustain. Initiative - MSI	-	-	470	202	-	-	-	-	-	-	-	672
	Other Grants - Provincial	-	-	1,293	555	-	-	-	-	-	-	-	1,848
	Pay-As-You-Go	-	-	196	84	-	-	-	-	-	-	-	280
	Requested Funding Source	-	-	3,919	1,681	-	-	-	-	-	-	-	5,600

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Equip FurnFixt	-	-	3,919	1,681	-	-	-	-	-	-	-	5,600
	Total	-	-	3,919	1,681	-	-	-	-	-	-	-	5,600

OPERATING IMPACT OF CAPITAL

Type of Impact: External Services, Material & Equipment, Personnel

Branch:	2017				2018				2019				2020			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Edmonton Transit	-	206	206	-	-	-	-	-	-	15	15	-	-	-	-	-
Total Operating Impact	-	206	206	-	-	-	-	-	-	15	15	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **TRANSIT PRIORITY MEASURES**
 PROFILE **16-66-3652**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Edmonton Transit**
 PROGRAM
 LEAD BRANCH: **Edmonton Transit**
 BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
 PROFILE TYPE: **Standalone**
 PROFILE MANAGER: **Eddie Robar**
 LEAD BRANCH MANAGER: **Eddie Robar**
 ESTIMATED START: **July, 2016**
 ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	2,000
		TOTAL PROFILE BUDGET:	2,000

PROFILE DESCRIPTION

This profile includes construction of transit priority measures that will improve schedule adherence by reducing the effect of congestion on transit. The February 19, 2016, City Auditor's report, "Edmonton Transit System Bus and Light Rail Transit Review", states: Our analysis shows that from 2012 to 2015 on-time performance has declined and the Edmonton Transit System has not been able to achieve the performance standards set out in Policy C539. Poor schedule adherence increases operating costs and decreases customer satisfaction and ridership.

PROFILE BACKGROUND

Transit priority measures are physical measures constructed into streets or modifications to traffic control that provide priority to transit buses. Examples include bus activated traffic signals, queue jumps and bus lanes. Examples of all three measures have been installed in Edmonton and shown to be effective in addressing operational delays without additional operating costs. Priority measures are proposed at the following locations:

97 Street corridor
 111 Street corridor
 Albany Way / 167 Avenue
 WEM Transit Centre / 87 Avenue
 Watt Common / 50 Street
 167 Avenue / 55 Street
 118 Avenue / 106 Street
 Ellerslie Road / 70 Street
 Stanton Drive / 66 Street
 95 Avenue / 163 Street
 13 Avenue / Parsons Road
 137 Avenue / Pegasus Road

PROFILE JUSTIFICATION

Transit priority measures are necessary to address on-time performance and reliability issues. This profile is crucial for maintaining strong ridership growth and facilitating the shift away from single occupancy vehicles. ETS is committed to improving the reliability of the service to enhance customer satisfaction.

STRATEGIC ALIGNMENT

Corporate strategic outcomes:
 Edmontonians use public transit; sustainable and accessible infrastructure; environmentally sustainable and resilient city

The Way We Move:
 Policy C539 Transit Service Standards: On-Time Performance standards

ALTERNATIVES CONSIDERED

Three alternatives were considered:

1. Implement transit priority measures to reduce travel time and increase reliability.
2. Operate additional buses and operating hours on bus routes experiencing delays. Passengers would have reduced wait times. However, these costs would be in perpetuity and would not reduce travel time.
3. Do nothing. This would result in continued delays, deteriorating reliability, and a loss of ridership.

COST BENEFITS

Tangible benefits:
 Reduced operating costs and capital requirements for buses.
 Reduced travel time
 Increased transit ridership.
 Reduced GHG emissions.

KEY RISKS & MITIGATING STRATEGY

Deferral of work: additional operating costs will continue to be incurred with customers impacted by delays.

Selected transit priority treatments ineffective at improving schedule reliability: proposed treatments will be modeled with micro-simulation software to confirm their effectiveness.

Funding not sufficient: scale back project scope (number of intersections).

RESOURCES

ETS will prioritize priority locations and identify appropriate treatments

Transportation Operations & City Planning will review treatments for impact on overall roadway operations and model effectiveness

IIS will design and construct treatments

CONCLUSIONS AND RECOMMENDATIONS

For a small investment, improving transit priority measures at key locations can improve Edmonton Transit reliability and customer experience.

This will lead to future ridership growth. It is recommended that funding be approved for the proposed transit priority measures.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Transit Priority Measures**

UNFUNDED

PROFILE NUMBER: **16-66-3652**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	30	1,970	-	-	-	-	-	-	-	-	2,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	-	970	-	-	-	-	-	-	-	-	970
	Munc Sustain. Initiative - MSI	-	27	260	-	-	-	-	-	-	-	-	287
	Other Grants - Provincial	-	-	640	-	-	-	-	-	-	-	-	640
	Pay-As-You-Go	-	3	100	-	-	-	-	-	-	-	-	103
	Requested Funding Source	-	30	1,970	-	-	-	-	-	-	-	-	2,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	30	1,970	-	-	-	-	-	-	-	-	2,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	-	970	-	-	-	-	-	-	-	-	970
	Munc Sustain. Initiative - MSI	-	27	260	-	-	-	-	-	-	-	-	287
	Other Grants - Provincial	-	-	640	-	-	-	-	-	-	-	-	640
	Pay-As-You-Go	-	3	100	-	-	-	-	-	-	-	-	103
	Requested Funding Source	-	30	1,970	-	-	-	-	-	-	-	-	2,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	-	1,000	-	-	-	-	-	-	-	-	1,000
	Design	-	30	30	-	-	-	-	-	-	-	-	60
	Equip FurnFixt	-	-	940	-	-	-	-	-	-	-	-	940
	Total	-	30	1,970	-	-	-	-	-	-	-	-	2,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **LRT DESIGN: METRO LINE (NAIT - BLATCHFORD) EXTENSION**
 PROFILE **16-66-7013**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Edmonton Transit**
 PROGRAM
 LEAD BRANCH: **LRT Design & Construction**
 BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
 PROFILE TYPE: **Standalone**
 PROFILE MANAGER: **Eddie Robar**
 LEAD BRANCH MANAGER: **Wayne Mandryk**
 ESTIMATED START: **July, 2016**
 ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	27,000
		TOTAL PROFILE BUDGET:	27,000

PROFILE DESCRIPTION

Perform preliminary engineering, detailed design and prepare tender documents. Engineering analysis on possible grade separation and station at Princess Elizabeth Avenue at Kingsway Mall.

PROFILE BACKGROUND

In 2009, Edmonton City Council adopted a long-term LRT Network Plan that defines the future size, scale and operation of Edmonton's LRT System. The Concept Plan for the NorthWest line was approved on May 1, 2013. The City is presently planning the Blatchford development, this development is a Transit Oriented Development that will be integrated with the North West LRT expansion.

PROFILE JUSTIFICATION

Edmonton's LRT Network Plan is a long-term Vision to expand the City's LRT to five lines by 2040. Expanding the LRT system is a key priority for the City in order to meet Edmonton's transportation needs as it continues to grow. At the May 3/4, 2016 City Council meeting the following motion was approved; "1. That subject to confirming cost and available funding, the priority for LRT construction be approved as follows, and that the funding for design be the first priority in Phase 1 of the Federal Transit Stimulus funding: (b) Metro Line, NAIT to Blatchford (HNW-1, including potential upgrades near Kingsway Mall & NAIT)." Proceeding with this work will ensure the City is shovel ready for Phase 2 of the Federal Transit Stimulus funding.

STRATEGIC ALIGNMENT

The Way We Move and The Way We Live, as well as the Transit Oriented Development (TOD) grow green and create a compact, more integrated urban environment; alternative transportation modes; the Strategic Objective for Light Rail Transit (LRT) Network

ALTERNATIVES CONSIDERED

No other alternatives are considered for this project.

COST BENEFITS

Proceeding with this work will ensure that the City will be ready to maximize stage 2 of the Federal Transit Stimulus funding. Reduction of GHG emissions.

KEY RISKS & MITIGATING STRATEGY

The key risk is not having the project ready when stage 2 funding is announced. Mitigation is an early start and ensure enough resources are provided.

RESOURCES

LRT Delivery of the IIS department will manage with external consulting services.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding of this profile be approved.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **LRT Design: Metro Line (NAIT - Blatchford) Extension**

UNFUNDED

PROFILE NUMBER: **16-66-7013**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	7,000	15,000	5,000	-	-	-	-	-	-	-	27,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	3,334	7,333	2,334	-	-	-	-	-	-	-	13,001
	Munc Sustain. Initiative - MSI	-	1,319	2,544	1,013	-	-	-	-	-	-	-	4,876
	Other Grants - Provincial	-	2,200	4,840	1,540	-	-	-	-	-	-	-	8,580
	Pay-As-You-Go	-	147	283	113	-	-	-	-	-	-	-	543
	Requested Funding Source	-	7,000	15,000	5,000	-	-	-	-	-	-	-	27,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	7,000	15,000	5,000	-	-	-	-	-	-	-	27,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	3,334	7,333	2,334	-	-	-	-	-	-	-	13,001
	Munc Sustain. Initiative - MSI	-	1,319	2,544	1,013	-	-	-	-	-	-	-	4,876
	Other Grants - Provincial	-	2,200	4,840	1,540	-	-	-	-	-	-	-	8,580
	Pay-As-You-Go	-	147	283	113	-	-	-	-	-	-	-	543
	Requested Funding Source	-	7,000	15,000	5,000	-	-	-	-	-	-	-	27,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Design	-	7,000	15,000	5,000	-	-	-	-	-	-	-	27,000
	Total	-	7,000	15,000	5,000	-	-	-	-	-	-	-	27,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **LRT DESIGN:VALLEY LINE, DOWNTOWN TO LEWIS FARMS**
 PROFILE **16-66-7017**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Edmonton Transit**
 PROGRAM
 LEAD BRANCH: **LRT Projects**
 BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
 PROFILE TYPE: **Standalone**
 PROFILE MANAGER: **Eddie Robar**
 LEAD BRANCH MANAGER: **Wayne Mandryk**
 ESTIMATED START: **July, 2016**
 ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	20,000
		TOTAL PROFILE BUDGET:	20,000

PROFILE DESCRIPTION

Completion of preliminary design and development of a project agreement for the LRT expansion of the Valley Line from Downtown to Lewis Farms. Engineering analysis of possible grade separations along the route. Document development to a stage to enter negotiations with the P3 consortium.

PROFILE BACKGROUND

In 2009, Edmonton City Council adopted a long-term LRT Network Plan that defines the future size, scale and operation of Edmonton's LRT System. The Concept Plan for the West Valley line was approved on January 19, 2011 and the Concept Plan for the Downtown section of the Valley line was approved on February 15, 2012. Following two years of design and consultation, the preliminary design of the 27-kilometre urban style LRT from Mill Woods to Lewis Farms was completed on November 14, 2013. During the preliminary design more effort was placed on the Valley Line Stage 1 (Downtown to Millwoods) as it was the next expansion stage to be funded. The preliminary Design on the west leg of the Valley line was completed to approximately a 10% level as the funding was unknown and further in the future.

PROFILE JUSTIFICATION

Edmonton's LRT Network Plan is a long-term Vision to expand the City's LRT to five lines by 2040. Expanding the LRT system is a key priority for the City in order to meet Edmonton's transportation needs as it continues to grow. At the May 3/4, 2016 City Council meeting the following motion was approved; "1. That subject to confirming cost and available funding, the priority for LRT construction be approved as follows, and that the funding for design be the first priority in Phase 1 of the Federal Transit Stimulus funding: (a) Valley Line, Downtown to Lewis Farms (LW-1, LW-2, LW-3)." Proceeding with this work will ensure the City is shovel ready for Phase 2 of the Federal Transit Stimulus funding.

STRATEGIC ALIGNMENT

The Way We Move and The Way We Live, as well as the Transit Oriented Development (TOD) grow green and create a compact, more integrated urban environment; alternative transportation modes; the Strategic Objective for Light Rail Transit (LRT) Network

ALTERNATIVES CONSIDERED

No other alternatives are considered for this project.

COST BENEFITS

Proceeding with this work will ensure that the City will be ready to maximize stage 2 of the Federal Transit Stimulus funding. Reduction of GHG emissions.

KEY RISKS & MITIGATING STRATEGY

The key risk is not having the project ready when stage 2 funding is announced. Mitigation is an early start and ensure enough resources are provided.

RESOURCES

LRT Delivery of the IIS department will manage with external consulting services.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding of this profile be approved in order to be shovel ready for Phase 2 of the Federal Transit Stimulus funding.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: LRT Design:Valley Line, Downtown to Lewis Farms

UNFUNDED

PROFILE NUMBER: 16-66-7017

PROFILE TYPE: Standalone

BRANCH: Edmonton Transit

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	5,000	10,000	5,000	-	-	-	-	-	-	-	20,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	2,334	4,833	2,334	-	-	-	-	-	-	-	9,501
	Munc Sustain. Initiative - MSI	-	1,013	1,779	1,013	-	-	-	-	-	-	-	3,805
	Other Grants - Provincial	-	1,540	3,190	1,540	-	-	-	-	-	-	-	6,270
	Pay-As-You-Go	-	113	198	113	-	-	-	-	-	-	-	424
	Requested Funding Source	-	5,000	10,000	5,000	-	-	-	-	-	-	-	20,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	5,000	10,000	5,000	-	-	-	-	-	-	-	20,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	2,334	4,833	2,334	-	-	-	-	-	-	-	9,501
	Munc Sustain. Initiative - MSI	-	1,013	1,779	1,013	-	-	-	-	-	-	-	3,805
	Other Grants - Provincial	-	1,540	3,190	1,540	-	-	-	-	-	-	-	6,270
	Pay-As-You-Go	-	113	198	113	-	-	-	-	-	-	-	424
	Requested Funding Source	-	5,000	10,000	5,000	-	-	-	-	-	-	-	20,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Design	-	5,000	10,000	5,000	-	-	-	-	-	-	-	20,000
	Total	-	5,000	10,000	5,000	-	-	-	-	-	-	-	20,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: LRT PRELIM DESIGN: CAPITAL LINE, CENTURY PARK TO ELLERSLIE
PROFILE 16-66-7018
DEPARTMENT: Transportation Services
BRANCH: Edmonton Transit
PROGRAM
LEAD BRANCH: LRT Projects
BUDGET CYCLE: 2015-2018

UNFUNDED

PROFILE STAGE: Entry - Create Profile
PROFILE TYPE: Standalone
PROFILE MANAGER: Eddie Robar
LEAD BRANCH MANAGER: Wayne Mandryk
ESTIMATED START: July, 2016
ESTIMATED COMPLETION: March, 2018

Service Category: Public Transit Major Initiative: Public Transit Infrastructure Fund

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	9,200
		TOTAL PROFILE BUDGET:	9,200

PROFILE DESCRIPTION

Refresh preliminary engineering and resolve issue with station at Twin Brooks and define corridor through the TUC.

PROFILE BACKGROUND

In 2009, Edmonton City Council adopted a long-term LRT Network Plan that defines the future size, scale and operation of Edmonton's LRT System. The Concept Plan for the West Valley line was approved on January 19, 2011 and the Concept Plan for the Downtown section of the Valley line was approved on February 15, 2012. Following two years of design and consultation, the preliminary design of the 27-kilometre urban style LRT from Mill Woods to Lewis Farms was completed on November 14, 2013. During the preliminary design more effort was placed on the Valley Line Stage 1 (Downtown to Millwoods) as it was the next expansion stage to be funded. The preliminary Design on the west leg of the Valley line was completed to approximately a 10% level as the funding was unknown and further in the future.

PROFILE JUSTIFICATION

Edmonton's LRT Network Plan is a long-term Vision to expand the City's LRT to five lines by 2040. Expanding the LRT system is a key priority for the City in order to meet Edmonton's transportation needs as it continues to grow. At the May 3/4, 2016 City Council meeting the following motion was approved; "2. That the following three LRT design projects be prioritized for further work with the Phase 1 Federal Transit Stimulus funding (alphabetically listed): (a) Capital Line, Century Park to Ellerslie (HSW-1 to update preliminary engineering), (b) Downtown Connector, University to Bonnie Doon (LE-1 for concept planning), (c) Metro Line, North Blatchford to Campbell Road (HNW-2, HNW-3 for preliminary engineering)." Proceeding with this work will ensure the City is shovel ready for Phase 2 of the Federal Transit Stimulus funding.

STRATEGIC ALIGNMENT

The Way We Move and The Way We Live, as well as the Transit Oriented Development (TOD) grow green and create a compact, more integrated urban environment; alternative transportation modes; the Strategic Objective for Light Rail Transit (LRT) Network

ALTERNATIVES CONSIDERED

No other alternatives are considered for this project.

COST BENEFITS

Proceeding with this work will ensure that the City will be ready to maximize stage 2 of the Federal Transit Stimulus funding. Reduction of GHG emissions.

KEY RISKS & MITIGATING STRATEGY

The key risk is not having the project ready when stage 2 funding is announced. Mitigation is an early start and ensure enough resources are provided.

RESOURCES

LRT Delivery of the IIS department will manage with external consulting services.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding of this profile be approved.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **LRT Prelim Design: Capital Line, Century Park to Ellerslie**

UNFUNDED

PROFILE NUMBER: **16-66-7018**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,200	6,000	2,000	-	-	-	-	-	-	-	9,200
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	434	2,833	834	-	-	-	-	-	-	-	4,101
	Munc Sustain. Initiative - MSI	-	432	1,167	554	-	-	-	-	-	-	-	2,153
	Other Grants - Provincial	-	286	1,870	550	-	-	-	-	-	-	-	2,706
	Pay-As-You-Go	-	48	130	62	-	-	-	-	-	-	-	240
	Requested Funding Source	-	1,200	6,000	2,000	-	-	-	-	-	-	-	9,200

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,200	6,000	2,000	-	-	-	-	-	-	-	9,200
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	434	2,833	834	-	-	-	-	-	-	-	4,101
	Munc Sustain. Initiative - MSI	-	432	1,167	554	-	-	-	-	-	-	-	2,153
	Other Grants - Provincial	-	286	1,870	550	-	-	-	-	-	-	-	2,706
	Pay-As-You-Go	-	48	130	62	-	-	-	-	-	-	-	240
	Requested Funding Source	-	1,200	6,000	2,000	-	-	-	-	-	-	-	9,200

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Design	-	1,200	6,000	2,000	-	-	-	-	-	-	-	9,200
	Total	-	1,200	6,000	2,000	-	-	-	-	-	-	-	9,200

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: LRT PLANNIG: DOWNTOWN CONNECTOR, UNIVERSITY TO BONNIE DOON
PROFILE 16-66-7019
DEPARTMENT: Transportation Services
BRANCH: Edmonton Transit
PROGRAM
LEAD BRANCH: Transportation Infrastructure
BUDGET CYCLE: 2015-2018

UNFUNDED

PROFILE STAGE: Entry - Create Profile
PROFILE TYPE: Standalone
PROFILE MANAGER: Eddie Robar
LEAD BRANCH MANAGER: Barry Belcourt
ESTIMATED START: July, 2016
ESTIMATED COMPLETION: March, 2018

Service Category: Public Transit Major Initiative: Public Transit Infrastructure Fund

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	2,500
		TOTAL PROFILE BUDGET:	2,500

PROFILE DESCRIPTION

This project is for the route selection for LRT expansion from the west end of Downtown across the river to the university and east to Bonnie Doon to form a circulator through the Downtown, and to extend the route selection to Sherwood Park for regional connectivity. Concept planning is included for the Downtown circulator component only.

PROFILE BACKGROUND

The LRT Network Plan was approved by City Council in 2009. Route selection and concept planning work have continued since this time, to ensure continued expansion of the LRT network can occur as funding for construction becomes available. A recent LRT prioritization project ranked the Downtown circulator within the top 5 LRT expansion projects in Edmonton. Route selection and concept planning for this line is required to ensure it may be constructed when funding becomes available.

PROFILE JUSTIFICATION

LRT expansion will help to encourage a mode shift from car to public transit. This will create a more sustainable mode of transportation, and aid in a reduction of congestion. LRT expansion also serves as a catalyst for Transit Oriented Development and neighbourhood densification, helping meet the goal of building a compact and livable city.

STRATEGIC ALIGNMENT

- The Way We Move - accessible, efficient compact urban form; expansion of LRT to all sectors of City to increase ridership
- The Way We Grow - transit system becomes the primary framework for urban form; development around LRT and Transit stations

ALTERNATIVES CONSIDERED

Route selection and concept planning must be completed prior to design and construction of LRT.
Alternative 1 - Complete this work as part of the Federal stimulus package in 2016-18
Alternative 2 - Defer the work until the 2019-22 capital plan.

Alternative 1 is proposed for this profile

COST BENEFITS

- Benefits:
- Completion in advance of possible redevelopment, ensuring land requirements, land use integration and other relevant points are considered during planning. This ensures impacts (land costs, etc.) are reduced
 - May be a catalyst for planning of Transit Oriented Development
 - Supports mode shift

KEY RISKS & MITIGATING STRATEGY

- Public engagement will be required. A comprehensive plan for public engagement, with input from key stakeholders on the plan, will help mitigate risks

RESOURCES

Consultant to perform the technical work
IIS will manage the consultant

CONCLUSIONS AND RECOMMENDATIONS

LRT Concept Planning: Downtown Connector, Downtown to Bonnie Doon

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **LRT Plannig: Downtown Connector, University to Bonnie Doon**

UNFUNDED

PROFILE NUMBER: **16-66-7019**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	100	1,200	1,200	-	-	-	-	-	-	-	2,500
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	50	600	600	-	-	-	-	-	-	-	1,250
	Munc Sustain. Initiative - MSI	-	12	144	144	-	-	-	-	-	-	-	300
	Other Grants - Provincial	-	33	396	396	-	-	-	-	-	-	-	825
	Pay-As-You-Go	-	5	60	60	-	-	-	-	-	-	-	125
	Requested Funding Source	-	100	1,200	1,200	-	-	-	-	-	-	-	2,500

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	100	1,200	1,200	-	-	-	-	-	-	-	2,500
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	50	600	600	-	-	-	-	-	-	-	1,250
	Munc Sustain. Initiative - MSI	-	12	144	144	-	-	-	-	-	-	-	300
	Other Grants - Provincial	-	33	396	396	-	-	-	-	-	-	-	825
	Pay-As-You-Go	-	5	60	60	-	-	-	-	-	-	-	125
	Requested Funding Source	-	100	1,200	1,200	-	-	-	-	-	-	-	2,500

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Design	-	100	1,200	1,200	-	-	-	-	-	-	-	2,500
	Total	-	100	1,200	1,200	-	-	-	-	-	-	-	2,500

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: LRT PRELIM DESIGN: METRO LINE: BLATCHFORD TO CAMPBELL RD
 PROFILE 16-66-7020
 DEPARTMENT: Transportation Services
 BRANCH: Edmonton Transit
 PROGRAM
 LEAD BRANCH: LRT Projects
 BUDGET CYCLE: 2015-2018

UNFUNDED

PROFILE STAGE: Entry - Create Profile
 PROFILE TYPE: Standalone
 PROFILE MANAGER: Eddie Robar
 LEAD BRANCH MANAGER: Wayne Mandryk
 ESTIMATED START: July, 2016
 ESTIMATED COMPLETION: March, 2018

Service Category: Public Transit Major Initiative: Public Transit Infrastructure Fund

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	40,000
		TOTAL PROFILE BUDGET:	40,000

PROFILE DESCRIPTION

Perform preliminary engineering and provide engineering analysis on possible grade separations along the route, resolve any outstanding issues left from concept planning.

PROFILE BACKGROUND

In 2009, Edmonton City Council adopted a long-term LRT Network Plan that defines the future size, scale and operation of Edmonton's LRT System. The Concept Plan for the NorthWest line was approved on May 1, 2013. The City is presently planning the Blatchford development, this development is a Transit Oriented Development that will be integrated with the North West LRT expansion, further design work is required for future prioritization of LRT expansions.

PROFILE JUSTIFICATION

Edmonton's LRT Network Plan is a long-term Vision to expand the City's LRT to five lines by 2040. Expanding the LRT system is a key priority for the City in order to meet Edmonton's transportation needs as it continues to grow. At the May 3/4, 2016 City Council meeting the following motion was approved; "2. That the following three LRT design projects be prioritized for further work with the Phase 1 Federal Transit Stimulus funding (alphabetically listed): (a) Capital Line, Century Park to Ellerslie (HSW-1 to update preliminary engineering), (b) Downtown Connector, University to Bonnie Doon (LE-1 for concept planning), (c) Metro Line, North Blatchford to Campbell Road (HNW-2, HNW-3 for preliminary engineering)." Proceeding with this work will ensure the City is shovel ready for Phase 2 of the Federal Transit Stimulus funding.

STRATEGIC ALIGNMENT

The Way We Move and The Way We Live, as well as the Transit Oriented Development (TOD) grow green and create a compact, more integrated urban environment; alternative transportation modes; the Strategic Objective for Light Rail Transit (LRT) Network

ALTERNATIVES CONSIDERED

No other alternatives are considered for this project.

COST BENEFITS

Proceeding with this work will ensure that the City will be ready to maximize stage 2 of the Federal Transit Stimulus funding. Reduction of GHG emissions.

KEY RISKS & MITIGATING STRATEGY

The key risk is not having the project ready when stage 2 funding is announced. Mitigation is an early start and ensure enough resources are provided.

RESOURCES

LRT Delivery of the IIS department will manage with external consulting services.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding of this profile be approved.

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **LRT Prelim Design: Metro Line: Blatchford to Campbell Rd**

UNFUNDED

PROFILE NUMBER: **16-66-7020**

PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	5,000	30,000	5,000	-	-	-	-	-	-	-	40,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	2,334	14,833	2,334	-	-	-	-	-	-	-	19,501
	Munc Sustain. Initiative - MSI	-	1,013	4,839	1,013	-	-	-	-	-	-	-	6,865
	Other Grants - Provincial	-	1,540	9,790	1,540	-	-	-	-	-	-	-	12,870
	Pay-As-You-Go	-	113	538	113	-	-	-	-	-	-	-	764
	Requested Funding Source	-	5,000	30,000	5,000	-	-	-	-	-	-	-	40,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	5,000	30,000	5,000	-	-	-	-	-	-	-	40,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	2,334	14,833	2,334	-	-	-	-	-	-	-	19,501
	Munc Sustain. Initiative - MSI	-	1,013	4,839	1,013	-	-	-	-	-	-	-	6,865
	Other Grants - Provincial	-	1,540	9,790	1,540	-	-	-	-	-	-	-	12,870
	Pay-As-You-Go	-	113	538	113	-	-	-	-	-	-	-	764
	Requested Funding Source	-	5,000	30,000	5,000	-	-	-	-	-	-	-	40,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Design	-	5,000	30,000	5,000	-	-	-	-	-	-	-	40,000
	Total	-	5,000	30,000	5,000	-	-	-	-	-	-	-	40,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **LRT FACILITIES RENEWAL**
 PROFILE **CM-66-3216**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Edmonton Transit**
 PROGRAM
 LEAD BRANCH: **Edmonton Transit**
 BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**

PROFILE TYPE: **Composite**

PROFILE MANAGER: **Eddie Robar**

LEAD BRANCH MANAGER: **Eddie Robar**

ESTIMATED START: **July, 2016**

ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit**

Major Initiative: **Public Transit Infrastructure Fund**

GROWTH

RENEWAL
100

PREVIOUSLY APPROVED:

-

BUDGET REQUEST:

11,650

TOTAL PROFILE BUDGET:

11,650

PROFILE DESCRIPTION

This profile renewal profile includes a number of lifecycle replacements and upgrades to LRT facilities elements to ensure a desired asset condition is maintained and significant code deficiencies are addressed. Projects include:

LRT Surface Stations Warning Tile Replacement
 LRT DL MacDonald Garage Diesel Generator Tank and Waste Oil Tank Replacement
 Bay and Corona LRT Station Floor Tiles - Life Cycle Replacement
 Central LRT Station Platform Ceiling - Life Cycle Replacement
 Corona LRT Station Concourse Ceiling - Life Cycle Replacement
 Clareview LRT Station East Parking Lot Paving
 Upgrade LRT Station lighting to LED
 Upgrade Tunnel lighting to LED
 Churchill LRT Station 99 Street Entrance Structure Replacement

PROFILE BACKGROUND

Edmonton Transit currently has a total of 18 LRT stations and more than 95,000 passengers pass through the LRT Stations per day. The work in this profile is concentrated on maintaining the the safety, reliability and condition of these facilities for these passengers. A number assets are more than 35 years of age and have exceeded their useful life. Assets addressed in this profile fall have rising annual maintenance costs. In addition, a number of components/systems no longer meet current building standards. There is need to address these deficiencies to make the LRT safer, more attractive and more efficient.

PROFILE JUSTIFICATION

This profile improves asset conditions where maintenance costs are increasing or where the station design does not meet current design standards. Completion of these projects avoid higher operating costs and/or reduce risk to public safety.

STRATEGIC ALIGNMENT

10-Year Strategic Goals - Improve Edmonton's Livability. Preserve & Sustain Edmonton's Environment
 Corporate Outcomes - sustainable and accessible infrastructure, operations are environmentally sustainable, safe city

ALTERNATIVES CONSIDERED

Three alternatives were considered:

1. Proceed with the work as part of the Federal stimulus package in 2016-18
2. Defer the work until the 2019-23 capital plan
3. Not do the work

Alternative 1 is proposed for this profile.

COST BENEFITS

Tangible Benefits:

- Extended lifespan
- Reduced maintenance requirements.
- Reduced lighting utility costs.
- Reduced GHG emissions and environmental impacts

Intangible Benefits:

- Improvement to the customer experience when taking Transit.
- Improved sense of safety and security.

Costs

The profile cost is +/- 50% accurate based on preliminary estimate. Refined cost estimates will be developed during the design phase.

KEY RISKS & MITIGATING STRATEGY

Deferral of work - will continue with ongoing maintenance but maintenance costs will increase. Deferred utility cost savings and deferred GHG emission reduction if deferring the LED lighting upgrades.
Funding not sufficient - will scale back project scope; may require deletion of some customer amenities/waiting area.

RESOURCES

IIS will manage the station renewal projects
IIS will manage the lighting upgrades.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding of this composite profile be approved.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **LRT Facilities Renewal**

PROFILE NUMBER: **CM-66-3216**

BRANCH: **Edmonton Transit**

UNFUNDED

PROFILE TYPE: **Composite**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	1,350	9,024	1,276	-	-	-	-	-	-	-	11,650
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	588	4,426	638	-	-	-	-	-	-	-	5,652
	Munc Sustain. Initiative - MSI	-	320	1,220	153	-	-	-	-	-	-	-	1,693
	Other Grants - Provincial	-	388	2,920	421	-	-	-	-	-	-	-	3,729
	Pay-As-You-Go	-	54	458	64	-	-	-	-	-	-	-	576
	Requested Funding Source	-	1,350	9,024	1,276	-	-	-	-	-	-	-	11,650

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	1,350	9,024	1,276	-	-	-	-	-	-	-	11,650
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	588	4,426	638	-	-	-	-	-	-	-	5,652
	Munc Sustain. Initiative - MSI	-	320	1,220	153	-	-	-	-	-	-	-	1,693
	Other Grants - Provincial	-	388	2,920	421	-	-	-	-	-	-	-	3,729
	Pay-As-You-Go	-	54	458	64	-	-	-	-	-	-	-	576
	Requested Funding Source	-	1,350	9,024	1,276	-	-	-	-	-	-	-	11,650

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	500	8,824	1,276	-	-	-	-	-	-	-	10,600
	Design	-	850	200	-	-	-	-	-	-	-	-	1,050
	Total	-	1,350	9,024	1,276	-	-	-	-	-	-	-	11,650

OPERATING IMPACT OF CAPITAL

Type of Impact: Utilities

Branch:	2018				2019				2020				2021			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Edmonton Transit	-	-600	-600	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-600	-600	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **BUS FACILITIES RENEWAL**
 PROFILE **CM-66-3501**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Edmonton Transit**
 PROGRAM
 LEAD BRANCH: **Edmonton Transit**
 BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
 PROFILE TYPE: **Composite**
 PROFILE MANAGER: **Eddie Robar**
 LEAD BRANCH MANAGER: **Eddie Robar**
 ESTIMATED START: **July, 2016**
 ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	23,000
		TOTAL PROFILE BUDGET:	23,000

PROFILE DESCRIPTION

This profile includes renewal of a number of Transit Centres busways and platforms that have reached or are near the end of their useful life. Locations identified in this profile are typically smaller in size or scope with estimated costs for the work falling under the composite renewal threshold (\$5M). Included are the busways at:

West Edmonton Mall Transit Centre
 Jasper Place Transit Centre
 Meadowlark Transit Centre
 Capilano Transit Centre
 Westmount Transit Centre
 Stadium Transit Centre
 Coliseum Transit Centre
 Lakewood Transit Centre

This profile also includes upgrades to the lighting at the Transit Centres buildings and busways to LED lighting.

PROFILE BACKGROUND

The busways included in this profile were constructed in the late 1970's to mid 1980's. They are reaching (or in some cases have exceeded) their useful life. Temporary repairs have previously been competed at some of these locations to keep them operational in the short term. However, continuing with temporary repairs is not cost effective given the degree of deterioration. At some locations the project scope also includes renewal of the platform (loading zone) and/or curb replacement.

Upgrades to LED lighting is also planned for both the Transit Centre platforms and buildings to comply with the current City of Edmonton standard. Use of LED lighting is aimed at reducing GHG emissions and operating costs.

PROFILE JUSTIFICATION

The busways included in this profile are reaching (or in some cases have exceeded) their useful life and require renewal to keep them operational.

Replacement of the existing lighting at Transit Centres with LED complies with the current COE lighting standard, and reduces GHG emissions and operating costs.

STRATEGIC ALIGNMENT

10-Year Strategic Goals - Improve Edmonton's Livability. Preserve & Sustain Edmonton's Environment
 Corporate Outcomes - sustainable and accessible infrastructure, operations are environmentally sustainable, Edmonton is a safe city

ALTERNATIVES CONSIDERED

Two alternatives were considered:

1. Proceed with the work as part of the Federal stimulus package in 2016-8
2. Defer the work until the 2019-23 capital plan.

Alternative 1 is proposed for this profile.

COST BENEFITS

Tangible Benefits:

- Extended lifespan
- Reduced maintenance requirements.
- Reduced lighting utility costs
- Reduced GHG emissions

Costs

The profile cost is +/- 50% accurate based on preliminary estimate. Refined cost estimates will be developed during the design phase.

KEY RISKS & MITIGATING STRATEGY

Deferral of work - will continue with ongoing maintenance but maintenance costs will increase. Deferred utility cost saving and deferred GHG emission reduction if deferring the LED lighting upgrades.

Funding not sufficient - will scale back project scope; may require deletion of some customer amenities/waiting area.

RESOURCES

IIS will manage the renewal of the busways and platforms.

IIS will manage the lighting upgrades.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that the funding of this composite profile be approved.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Bus Facilities Renewal**

PROFILE NUMBER: **CM-66-3501**

BRANCH: **Edmonton Transit**

UNFUNDED

PROFILE TYPE: **Composite**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	500	22,100	400	-	-	-	-	-	-	-	23,000
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	78	10,878	200	-	-	-	-	-	-	-	11,156
	Munc Sustain. Initiative - MSI	-	334	2,957	48	-	-	-	-	-	-	-	3,339
	Other Grants - Provincial	-	51	7,180	132	-	-	-	-	-	-	-	7,363
	Pay-As-You-Go	-	37	1,085	20	-	-	-	-	-	-	-	1,142
	Requested Funding Source	-	500	22,100	400	-	-	-	-	-	-	-	23,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	500	22,100	400	-	-	-	-	-	-	-	23,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	78	10,878	200	-	-	-	-	-	-	-	11,156
	Munc Sustain. Initiative - MSI	-	334	2,957	48	-	-	-	-	-	-	-	3,339
	Other Grants - Provincial	-	51	7,180	132	-	-	-	-	-	-	-	7,363
	Pay-As-You-Go	-	37	1,085	20	-	-	-	-	-	-	-	1,142
	Requested Funding Source	-	500	22,100	400	-	-	-	-	-	-	-	23,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	-	20,650	400	-	-	-	-	-	-	-	21,050
	Design	-	500	1,450	-	-	-	-	-	-	-	-	1,950
	Total	-	500	22,100	400	-	-	-	-	-	-	-	23,000

OPERATING IMPACT OF CAPITAL

Type of Impact: Utilities

Branch:	2018				2019				2020				2021			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Edmonton Transit	-	-375	-375	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	-375	-375	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **BUS FLEET GROWTH**
PROFILE **CM-66-3601**
DEPARTMENT: **Transportation Services**
BRANCH: **Edmonton Transit**
PROGRAM
LEAD BRANCH: **Edmonton Transit**
BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE:	Entry - Create Profile
PROFILE TYPE:	Composite
PROFILE MANAGER:	Eddie Robar
LEAD BRANCH MANAGER:	Eddie Robar
ESTIMATED START:	July, 2016
ESTIMATED COMPLETION:	March, 2018

Service Category:	Public Transit	Major Initiative:	Public Transit Infrastructure Fund
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	30,625
		TOTAL PROFILE BUDGET:	30,625

PROFILE DESCRIPTION

This profile will fund the purchase of 49 forty foot low floor buses with all the necessary standard equipment

PROFILE BACKGROUND

This profile provides for additional buses required to support expansion to bus service - more frequent service, reduced travel times (e.g. express/limited stop service, crosstown service), and schedule adherence.

PROFILE JUSTIFICATION

Fleet growth is necessary to address on-time performance and reliability issues, as well as provide more frequent service on overcrowded routes. This profile is crucial for maintaining strong ridership growth and facilitating the shift away from single occupancy vehicles. ETS is committed to improving the reliability of the service to enhance customer satisfaction.

STRATEGIC ALIGNMENT

Corporate strategic outcomes:

Edmontonians use public transit; sustainable and accessible infrastructure; environmentally sustainable and resilient city

Aligns with The way we move

ALTERNATIVES CONSIDERED

Three alternatives were considered:

1. Proceed with the purchase of growth buses as part of the Federal stimulus package in 2016-18
2. Defer the purchases until the 2019-22 capital plan.
3. Extend the use of existing older buses until failure occurs.

Alternative 1 is proposed for this profile.

COST BENEFITS

Costs include purchase costs of \$625,000 for 49 forty foot low floor buses. Benefits include improved reliability, reduced emissions, increased access to public transit and connections, and increased ridership and customer satisfaction

KEY RISKS & MITIGATING STRATEGY

Key risks include:

-cost overruns or time delays - mitigated by rigorous tendering process

RESOURCES

Bus purchases, testing, setup, and maintenance is the responsibility of Fleet Services. Service planning and bus operations are the responsibility of Edmonton Transit.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended that funding for growth buses is approved based on the projections developed by service planning

CAPITAL PROFILE REPORT

Profile Page 2

PROFILE NAME: **Bus Fleet Growth**

PROFILE NUMBER: **CM-66-3601**

BRANCH: **Edmonton Transit**

UNFUNDED

PROFILE TYPE: **Composite**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	30,625	-	-	-	-	-	-	-	-	30,625
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	-	15,283	-	-	-	-	-	-	-	-	15,283
	Munc Sustain. Initiative - MSI	-	-	4,730	-	-	-	-	-	-	-	-	4,730
	Other Grants - Provincial	-	-	10,087	-	-	-	-	-	-	-	-	10,087
	Pay-As-You-Go	-	-	525	-	-	-	-	-	-	-	-	525
	Requested Funding Source	-	-	30,625	-	-	-	-	-	-	-	-	30,625

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	30,625	-	-	-	-	-	-	-	-	30,625
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	-	15,283	-	-	-	-	-	-	-	-	15,283
	Munc Sustain. Initiative - MSI	-	-	4,730	-	-	-	-	-	-	-	-	4,730
	Other Grants - Provincial	-	-	10,087	-	-	-	-	-	-	-	-	10,087
	Pay-As-You-Go	-	-	525	-	-	-	-	-	-	-	-	525
	Requested Funding Source	-	-	30,625	-	-	-	-	-	-	-	-	30,625

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Equip FurnFixt	-	-	30,625	-	-	-	-	-	-	-	-	30,625
	Total	-	-	30,625	-	-	-	-	-	-	-	-	30,625

OPERATING IMPACT OF CAPITAL

Type of Impact: Interdepartmental

Branch:	2018				2019				2020				2021			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Edmonton Transit	-	1,814	1,814	-	-	3,847	3,847	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	1,814	1,814	-	-	3,847	3,847	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **BUS RENEWAL AND REHABILITATION**
 PROFILE **CM-66-3602**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Edmonton Transit**
 PROGRAM
 LEAD BRANCH: **Edmonton Transit**
 BUDGET CYCLE: **2015-2018**

UNFUNDED

PROFILE STAGE: **Entry - Create Profile**
 PROFILE TYPE: **Composite**
 PROFILE MANAGER: **Eddie Robar**
 LEAD BRANCH MANAGER: **Eddie Robar**
 ESTIMATED START: **July, 2016**
 ESTIMATED COMPLETION: **March, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
	100	BUDGET REQUEST:	48,325
		TOTAL PROFILE BUDGET:	48,325

PROFILE DESCRIPTION

This profile provides funding for the following:

- Bus replacement shortfall 7 buses in 2017-2018 plan
- Incremental cost to replace 15 forty foot low floor buses with 15 sixty foot articulated buses from the current replacement plan
- Accelerated replacement of 20 forty foot low floor buses
- Accelerated replacement of 33 community services buses
- Accelerated replacement of 10 DATS buses
- Replacement of cloth seating with fibreglass seating on remainder of bus fleet
- Replacement buses - May be 13 electric buses or 25 - 40 foot low floor buses

PROFILE BACKGROUND

There is an opportunity to utilize Federal Stimulus funds to enable Edmonton Transit to request funding for fibreglass seating, the US dollar shortfall on current replacement, accelerate bus purchases to smooth out future annual orders in the future, replace forty foot diesel low floor buses with sixty foot articulated buses at an incremental cost and replace 33 community buses that are at the end of the manufacturers life expectancy

PROFILE JUSTIFICATION

- Will address the shortfall of 7 buses on approved bus replacements in 2017 and 2018 to enable the planned replacement of 80 forty foot low floor buses. The shortfall was caused by higher US dollar
- Articulated buses will enable increased capacity on overcrowded routes
- Will move future forty foot low floor bus replacements ahead of schedule to smooth out annual order numbers in future years
- Community buses have reached the end of the manufacturer's life expectancy
- Will move future DATS bus replacements ahead of schedule to smooth out annual order numbers in future years
- Fibreglass seating will improve resistance to soiling and damage and will allow for cleaning efficiencies with existing staff
- Electric buses represent a potential improvement in bus propulsion technology, with projected benefits related to life-cycle cost reductions & emission (GHG) reductions. Additional forty foot low floor bus replacements will smooth out annual order numbers in future years

STRATEGIC ALIGNMENT

Ensuring a reliable and updated bus fleet is in line with numerous strategic goals outlined in The Way We Move, including:

- Access & Mobility
- Economic Vitality
- Health & Safety
- Transportation Mode Shift
- Well Maintained Infrastructure

ALTERNATIVES CONSIDERED

Because routine bus replacement is central to providing reliable bus service, the main alternative is to reduce bus service by removing buses from the fleet as they age past their useful lives. This would have major negative impacts on ridership.

COST BENEFITS

Tangible Benefits:

- optimized life cycle costs (capital & operating)
- more predictable and stable operating costs
- reduced emissions as cleaner technologies are integrated into replacement buses

Intangible Benefits:

- enhanced bus service, reliability, and safety
- ability to maintain ridership

KEY RISKS & MITIGATING STRATEGY

Risk of purchasing vehicles that are not as reliable or efficient as potential alternatives

RESOURCES

Bus assets and the related maintenance and refurbishment is the responsibility of Fleet Services.

CONCLUSIONS AND RECOMMENDATIONS

Reliable service and lower maintenance costs are central to achieving Edmonton Transit's strategic goals. Smoothing out future purchases will be beneficial in future budget years to achieve more even order numbers which will be more manageable to deploy.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Bus Renewal and Rehabilitation**

PROFILE NUMBER: **CM-66-3602**

BRANCH: **Edmonton Transit**

UNFUNDED

PROFILE TYPE: **Composite**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	31,585	16,740	-	-	-	-	-	-	-	48,325
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	-	15,766	8,194	-	-	-	-	-	-	-	23,960
	Munc Sustain. Initiative - MSI	-	-	4,543	2,612	-	-	-	-	-	-	-	7,155
	Other Grants - Provincial	-	-	10,445	5,420	-	-	-	-	-	-	-	15,865
	Pay-As-You-Go	-	-	831	514	-	-	-	-	-	-	-	1,345
	Requested Funding Source	-	-	31,585	16,740	-	-	-	-	-	-	-	48,325

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	31,585	16,740	-	-	-	-	-	-	-	48,325
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	-	15,766	8,194	-	-	-	-	-	-	-	23,960
	Munc Sustain. Initiative - MSI	-	-	4,543	2,612	-	-	-	-	-	-	-	7,155
	Other Grants - Provincial	-	-	10,445	5,420	-	-	-	-	-	-	-	15,865
	Pay-As-You-Go	-	-	831	514	-	-	-	-	-	-	-	1,345
	Requested Funding Source	-	-	31,585	16,740	-	-	-	-	-	-	-	48,325

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Design	-	-	1,960	890	-	-	-	-	-	-	-	2,850
	Equip FurnFixt	-	-	29,625	15,850	-	-	-	-	-	-	-	45,475
	Total	-	-	31,585	16,740	-	-	-	-	-	-	-	48,325

OPERATING IMPACT OF CAPITAL

Type of Impact: Interdepartmental

Branch:	2018				2019				2020				2021			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Edmonton Transit	-	-2,037	-2,037	-	-	-1,093	-1,093	-	-	546	546	-	-	-	-	-
Total Operating Impact	-	-2,037	-2,037	-	-	-1,093	-1,093	-	-	546	546	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **CAPITAL LINE LRT HERITAGE VALLEY PARK AND RIDE CONSTRUCTION**
 PROFILE **18-66-3514**
 DEPARTMENT: **Transportation Services**
 BRANCH: **LRT Design & Construction**
 PROGRAM
 LEAD BRANCH: **LRT Design & Construction**
 BUDGET CYCLE: **2015-2018**

FUNDED

PROFILE STAGE: **Post Budget Approval**
 PROFILE TYPE: **Standalone**
 PROFILE MANAGER: **Wayne Mandryk**
 LEAD BRANCH MANAGER: **Wayne Mandryk**
 ESTIMATED START: **July, 2016**
 ESTIMATED COMPLETION: **September, 2018**

Service Category: **Public Transit** Major Initiative: **Public Transit Infrastructure Fund**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	20,215
100		BUDGET REQUEST:	6,785
		TOTAL PROFILE BUDGET:	27,000

PROFILE DESCRIPTION

This profile is for the construction of Heritage Valley Transit Centre and first stage Park and Ride Lot. Heritage Valley is the planned site of an LRT station on the future Capital Line extension. The Land acquisition and the design is included in a separate profile 16-66-7006.

Building the Heritage Valley Transit Centre and the first stage of the Park and Ride Lot will accommodate the growth requirements of Heritage Valley Neighbourhoods, promote regional transit and replacement of the leased park and ride at Century Park Transit Centre and LRT station.

PROFILE BACKGROUND

The construction of Transit Facilities at Heritage Valley is required to meet the rapid development of communities at Heritage Valley neighborhood. It warrants the demand to build the Transit Centre and first stage Park and Ride Lot. It will also serve the satellite communities and support to the surrounding local businesses.

This project will also replace the leased Century Park and Ride Lot. The current lease agreement will expire in March, 2015 with an option to renew for up to an additional 5 years to March 2020. It is unlikely however that the developer will agree to an extension beyond March, 2020.

The existing City owned parking lot at Century Park is also under capacity.

As a result of 2015-18 capital budget deliberations, funding of \$6,771M was approved contingent upon a report from Administration regarding options for a Century Park site park and ride. The remainder of the funding is to come from partnership funding sources.

PROFILE JUSTIFICATION

There are various reasons for implementing the Heritage Valley Transit Centre and Park and Ride Lot they are as follows:

1. It will accommodate the growth requirements of Heritage Valley Neighbourhoods
2. It will promote regional transit
3. It will replace the leased park and ride lot at Century Park Transit Centre
4. It will alleviate the under capacity park and ride lot that the City owned at Century Park
5. It supports the City's Strategic Goals and Alignment

STRATEGIC ALIGNMENT

The City's strategic vision calls for a more compact, livable and sustainable city, where people have an opportunity and choose to use alternate transportation modes. Expanding the bus network is one of the ways to meet these objectives.

ALTERNATIVES CONSIDERED

1. Renew the lease agreement at Century Park
2. Increase the parking capacity at Century Park by constructing the parkade building (Profile #17-66-3512)
3. Stage the Transit Centre and Park 'n Ride construction
4. Engage in a Public-private partnerships (P3s) program
5. Defer the design and construction- do nothing

Item 3 is the recommended alternative.

COST BENEFITS

Tangible Benefits:
Retains parking for Transit customers

Intangible Benefits:
Will provide easy access to the LRT and Bus Transit service from Heritage Valley and the regional area south of Edmonton
Will promote Transit use

The profile cost estimate is +/- 50% accurate based at the preliminary design stage. Refined cost estimates will be developed during the design phase.

KEY RISKS & MITIGATING STRATEGY

Funding not approved/deferred - The leased parking lot at Century Park will end by 2020 and without replacement public parking being made available will result in a reduction in Transit use.

RESOURCES

The construction will be managed through LRT Design and Construction or by Community Services Project Management Section.

Transportation Planning will manage the land acquisition and design through the profile 16-66-7006.

CONCLUSIONS AND RECOMMENDATIONS

It is recommended to build the Heritage Valley Transit Centre and the first stage of Park and Ride to accommodate the growth at Heritage Valley Area, local businesses, promote regional transit and replace the leased parking lot at Century Park TC.

CONTINGENCY OF APPROVAL

Century Park Site - Park and Ride Options – Park and Ride Strategy
December 11, 2014 - City Council Meeting

That Capital Profile S-LRT Heritage Valley-Park and Ride #18-66-3514 be added and funded in the amount of \$20.215 million, with \$6.771 million of funding from an increase in use of Pay-As-You-Go, and that the expenditure of funds be subject to the Century Park Site Park and Ride Options report and the Park and Ride Strategy report to Council through Transportation Committee, and \$13.444 million funding from partner funding.

Due By: Feb. 25, 2015 Transportation Committee

Contingency met: dd/mm/yyyy

(Upon meeting of Contingency, consideration be given to combine with profile # 16-66-7006 to track costs in one profile)

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Capital Line LRT Heritage Valley Park and Ride Construction**

FUNDED

PROFILE NUMBER: **18-66-3514**

PROFILE TYPE: **Standalone**

BRANCH: **LRT Design & Construction**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	16,900	3,315	-	-	-	-	-	-	20,215
	Current Approved Budget	-	-	-	16,900	3,315	-	-	-	-	-	-	20,215
	Approved Funding Sources												
	Other	-	-	-	11,323	2,221	-	-	-	-	-	-	13,544
	Pay-As-You-Go	-	-	-	5,577	1,094	-	-	-	-	-	-	6,671
	Current Approved Funding Sources	-	-	-	16,900	3,315	-	-	-	-	-	-	20,215

BUDGET REQUEST	Budget Request	-	-	1,000	9,100	-3,316	-	-	-	-	-	-	6,785
	Revised Funding Sources (if approved)												
	Federal - Public Transit Infrastructure Fund	-	-	500	13,000	-	-	-	-	-	-	-	13,500
	Munc Sustain. Initiative - MSI	-	-	120	3,120	-	-	-	-	-	-	-	3,240
	Other	-	-	-	-11,323	-2,221	-	-	-	-	-	-	-13,544
	Other Grants - Provincial	-	-	330	8,580	-	-	-	-	-	-	-	8,910
	Pay-As-You-Go	-	-	50	-4,277	-1,094	-	-	-	-	-	-	-5,321
	Requested Funding Source	-	-	1,000	9,100	-3,316	-	-	-	-	-	-	6,785

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	1,000	26,000	-	-	-	-	-	-	-	27,000
	Requested Funding Source												
	Federal - Public Transit Infrastructure Fund	-	-	500	13,000	-	-	-	-	-	-	-	13,500
	Munc Sustain. Initiative - MSI	-	-	120	3,120	-	-	-	-	-	-	-	3,240
	Other	-	-	-	-	-	-	-	-	-	-	-	-
	Other Grants - Provincial	-	-	330	8,580	-	-	-	-	-	-	-	8,910
	Pay-As-You-Go	-	-	50	1,300	-	-	-	-	-	-	-	1,350
	Requested Funding Source	-	-	1,000	26,000	-	-	-	-	-	-	-	27,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	PRIOR YEARS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	TOTAL
	Construction	-	-	1,000	19,000	-	-	-	-	-	-	-	20,000
	Equip FurnFixt	-	-	-	7,000	-	-	-	-	-	-	-	7,000
	Total	-	-	1,000	26,000	-	-	-	-	-	-	-	27,000

OPERATING IMPACT OF CAPITAL

Type of Impact: Interdepartmental, Utilities

Branch:	2020				2021				2022				2023			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
(None)	-	472	472	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Impact	-	472	472	-	-	-	-	-	-	-	-	-	-	-	-	-