

TRANSPORTATION (Thousands of dollars)												
PROGRAM:	TRANSIT											
PROJECT NAME:	South East to West LRT											
	11-66-1673											
	W. Mandryk											
Group / Criteria:	B-240 Economic Development & Promotion - City Wide											
Outcome:	Increase Transit Ridership											
BUDGET (in \$000s)	Focus: Increase Transit Ridership											
	Prior Year	2012	2013	2014	2015	2016	2017	2018	2019	2020-26	Total	
Budget as Approved	-	34,000	34,000	34,000	-	-	-	-	-	-	102,000	
Change	-	-	-	30,000	225,000	550,000	550,000	300,000	29,000	1,375,000	3,059,000	
Revised Budget	-	34,000	34,000	64,000	225,000	550,000	550,000	300,000	29,000	1,375,000	3,161,000	
FUNDING EARMARKED FOR FUTURE EXPENDITURES												
Existing Plan Expenditures	-	-	-	-	-	-	-	-	-	3,059,000	3,059,000	
Change	-	-	-	-	-	-	-	-	-	(3,059,000)	(3,059,000)	
Revised Expenditures	-	-	-	-	-	-	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURE PLAN	-	34,000	34,000	64,000	225,000	550,000	550,000	300,000	29,000	1,375,000	3,161,000	
Financing	Budget Request	Prior Year	2012	2013	2014	2015	2016	2017	2018	2019	2020-26	Total
Phase 1 (2012 - 2014 Capital Budget)	-	-	34,000	34,000	34,000	-	-	-	-	-	-	102,000
Tax Supported Debt - City of Edmonton	-	-	34,000	34,000	34,000	-	-	-	-	-	-	102,000
Phase 2 (Unfunded)	-	-	-	-	12,000	90,000	220,000	220,000	120,000	11,000	458,334	1,131,334
Tax Supported Debt - City of Edmonton	-	-	-	-	4,200	31,500	77,000	77,000	42,000	3,300	-	235,000
Green TRIP - Provincial Government	-	-	-	-	13,800	103,500	253,000	253,000	138,000	14,700	916,666	1,692,666
Other Orders of Government	-	-	-	-	-	-	-	-	-	-	-	102,000
Phase 1 - Approved Funding (2012 - 2014 Capital Budget)	-	34,000	34,000	34,000	30,000	225,000	550,000	550,000	300,000	29,000	1,375,000	3,059,000
Phase 2 - Unfunded	-	-	-	-	30,000	225,000	550,000	550,000	300,000	29,000	1,375,000	3,059,000
Total Financing	-	34,000	34,000	64,000	225,000	550,000	550,000	300,000	29,000	1,375,000	3,161,000	

Description

This project provides funding requirements for land acquisition and delivery, through a design-build process, of the Mill Woods to Lewis Farms LRT line. Also included in this project is the purchase of light rail vehicles and construction of a LRT maintenance facility. Commencement is subject to funding from other orders of Government.

The proposed schedule is as follows (subject to preliminary design, value engineering and constructability reviews):

Phase 1 (Approved)
2012-2013: SE and Downtown land acquisition (Stage 1), and West critical land acquisitions. SE to W Preliminary design for \$39 million is funded under capital profile 11-66-1668.

Phase 2 (Planned)
2013-2026: Remaining land acquisition, detailed design, utility relocations, maintenance facility construction, purchase of light rail vehicles, LRT line and station construction. LRT construction would commence in 2014 or 2015 depending on funding and delivery method.

Schedule and costs are based on a 2014 start and a 2018 revenue service.

The LRT line is expected to be operational for a 75-100 year period. Various equipment, structures, and assets and along the right of way will have design life ranging from 10 to 50 years. Design life for the light rail vehicles is 35 years.

Phase 1 - Critical Land Acquisition

	Budget Request	Prior Year	2012	2013	2014	2015	2016	2017	2018	2019	2019-26	Total
Financing	-	-	34,000	34,000	34,000	-	-	-	-	-	-	102,000
Tax Supported Debt	-	-	34,000	34,000	34,000	-	-	-	-	-	-	102,000
City of Edmonton	-	-	34,000	34,000	34,000	-	-	-	-	-	-	102,000

Last Updated: 15-Mar-11

Phase 2 - Detailed Design, Construction, LRV purchases, Maintenance Facility (Planned)

Stage 1 - Mill Woods Town Centre to Centre West LRT Station

	Budget Request	Prior Year	2012	2013	2014	2015	2016	2017	2018	2019	2020-26	Total
Tax Supported Debt - City of Edmonton	-	-	-	-	12,000	90,000	220,000	220,000	120,000	11,000	-	673,000
GreenTRIP - Provincial Government	-	-	-	-	4,200	31,500	77,000	77,000	42,000	3,300	-	235,000
Other Orders of Government	-	-	-	-	13,800	103,500	253,000	253,000	138,000	14,700	-	776,000
Total Financing	-	-	-	-	30,000	225,000	550,000	550,000	300,000	29,000	-	1,684,000

Stage 2 - Centre West LRT Station to 107 Street (Grant McEwan/NorQuest)

	Budget Request	Prior Year	2012	2013	2014	2015	2016	2017	2018	2019	2020-26	Total
Tax Supported Debt - City of Edmonton	-	-	-	-	-	-	-	-	-	-	66,667	66,667
Other Orders of Government	-	-	-	-	-	-	-	-	-	-	133,333	133,333
Total Financing	-	-	-	-	-	-	-	-	-	-	200,000	200,000

Stage 3 - 107 Street (Grant McEwan/Norquest) to 156 Street (Jasper Place Transit Centre)

	Budget Request	Prior Year	2012	2013	2014	2015	2016	2017	2018	2019	2020-26	Total
Tax Supported Debt - City of Edmonton	-	-	-	-	-	-	-	-	-	-	133,333	133,333
Other Orders of Government	-	-	-	-	-	-	-	-	-	-	266,667	266,667
Total Financing	-	-	-	-	-	-	-	-	-	-	400,000	400,000

Stage 4 - 156 Street (Jasper Place Transit Centre) to West Edmonton Mall Transit Centre

	Budget Request	Prior Year	2012	2013	2014	2015	2016	2017	2018	2019	2020-26	Total
Tax Supported Debt - City of Edmonton	-	-	-	-	-	-	-	-	-	-	166,667	166,667
Other Orders of Government	-	-	-	-	-	-	-	-	-	-	333,333	333,333
Total Financing	-	-	-	-	-	-	-	-	-	-	500,000	500,000

Stage 5 - West Edmonton Mall Transit Centre to Lewis Farms Transit Centre

	Budget Request	Prior Year	2012	2013	2014	2015	2016	2017	2018	2019	2020-26	Total
Tax Supported Debt - City of Edmonton	-	-	-	-	-	-	-	-	-	-	91,667	91,667
Other Orders of Government	-	-	-	-	-	-	-	-	-	-	183,333	183,333
Total Financing	-	-	-	-	-	-	-	-	-	-	275,000	275,000

Justification

Strategic Objective 5.1 of The Transportation Master Plan (2009) Bylaw 15101, approved by City Council in December 2009. Constructing the LRT from Mill Woods to Lewis Estates meets the objectives of the Transportation Master Plan and the LRT Network Plan.

Project Cost Breakdown	
Construction & Design	\$2,754,000
Equipment	250,000
Land	157,000
Total	\$3,161,000

Last Updated: 15-Mar-11