

Transportation
(thousands of dollars)

PROGRAM: Transit LEAD DEPT: 11-66-1673
PROJECT NAME: SE to W LRT

Group-Criteria: E-110 Projects Specifically Directed By (Program Mgr: Mandryk W. Project Mgr:
Goal: Shifting Edmonton's Transportation Mode (MOVE) Outcome: Transportation systems intergrated & safe

BUDGET	Prior Years	2012	2013	2014	2015	2016	Total
Budget as Approved	-	-	-	-	-	-	-
Change	-	34,000	34,000	34,000	-	-	102,000
Revised Budget	-	34,000	34,000	34,000	-	-	102,000

PLANNED AMOUNT NOT APPROVED FOR SPENDING							
Existing Plan Expenditures	-	-	-	-	-	-	-
Change	-	-	-	-	-	-	-
Revised Expenditures	-	-	-	-	-	-	-

TOTAL CAPITAL EXPENDITURE PLAN	-	34,000	34,000	34,000	-	-	102,000
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Financing	Budget Request	Prior Years	2012	2013	2014	2015	2016	Total
Tax-Supported Debt	102,000	-	34,000	34,000	34,000	-	-	102,000
Total Financing	102,000	-	34,000	34,000	34,000	-	-	102,000

Description
This project provides funding requirements for detailed design, land acquisition, and construction of the Mill Woods to Lewis Estates LRT line. Also included in this project is the purchase of light rail vehicles and construction of a LRT maintenance facility. Phase 2 commencement is subject to funding from other orders of Government.

The conceptual schedule is as follows (subject to preliminary design and constructability reviews):

Phase 1
2012-2014: SE land acquisition (Centre West to Millwoods Town Centre) and critical land/opportunity land acquisitions west of Centre West (\$102 million). SE to W Preliminary design for \$39 million is funded under capital profile 11-66-1668.

Phase 2
2013-2026: Detailed design, utility relocations, land acquisition (\$114 million), maintenance facility construction, purchase of light rail vehicles, LRT line and station construction. LRT Construction would commence in 2014 or 2015 depending funding and delivery method.
Costs are based on a 2014 construction start and a 2017 completion with phase 1 and stage 1 of phase 2 proposed for this time horizon. Costs for the \$3.161 billion are based on a 2017 completion.

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.

Project Cost Breakdown	
Land	\$ 102,000
	\$ 102,000

Last Updated: 21-DEC-2011

Transportation

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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 High Speed Transit Strategic Plan.

Last Updated: 21-DEC-2011