

TRANSPORTATION (Thousands of dollars)								
PROGRAM: TRANSIT								
PROJECT NAME: South East to West LRT					11-66-1673			
Group / Criteria: B-240 Economic Development & Promotion - City Wide				Project Manager: W. Mandryk				
Outcome: Shifting Edmonton's Transportation Mode				Focus: Increase Transit Ridership				
BUDGET (in \$000s)		Prior Year	2011	2012	2013	2014 - 26	Total	
Budget as Approved		-	-	-	-	-	-	
Change		-	-	110,000	51,000	-	161,000	
Revised Budget		-	-	110,000	51,000	-	161,000	
FUNDING EARMARKED FOR FUTURE EXPENDITURES								
Existing Plan Expenditures		-	-	-	-	-	-	
Change		-	-	-	100,000	2,900,000	3,000,000	
Revised Expenditures		-	-	-	100,000	2,900,000	3,000,000	
TOTAL CAPITAL								
EXPENDITURE PLAN		-	-	110,000	151,000	2,900,000	3,161,000	
Financing		Budget Request	Prior Year	2011	2012	2013	2014 - 26	Total
Phase 1 (2012 - 2014 Capital Budget)								
City of Edmonton		161,000	-	-	110,000	51,000	-	161,000
Provincial Government		-	-	-	-	-	-	-
Federal Government		-	-	-	-	-	-	-
Phase 1 - Planned Funding (2012 - 2014 Capital Plan)				-	110,000	51,000	-	161,000
Phase 2 - Unfunded				-	-	100,000	2,900,000	3,000,000
Total Financing		161,000	-	-	110,000	151,000	2,900,000	3,161,000
Description								
<p>This project provides funding requirements for land acquisition, detailed design and construction 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. Phase 2 commencement is subject to funding from other orders of Government.</p> <p>The conceptual schedule is as follows (subject to preliminary design, value engineering and constructability reviews)</p> <p>Phase 1 2012-2013: SE and Downtown land acquisition (Stage 1), and West critical land acquisitions (\$161 million). SE to W Preliminary design for \$39 million is funded under capital profile 11-66-1668.</p> <p>Phase 2 2013-2026: Land acquisition (\$55 million), 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 funding and delivery method.</p> <p>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 construction completion.</p> <p>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.</p>								
Phase 1 - Critical Land Acquisition (Proposed)								
Financing		Budget Request	Prior Year	2011	2012	2013	2014	Total
Tax Supported Debt		161,000	-	-	110,000	51,000	-	161,000
City of Edmonton		161,000	-	-	110,000	51,000	-	161,000
Total Financing		161,000	-	-	110,000	51,000	-	161,000
Last Updated:		25-Nov-11						

Phase 2 - Detailed Design, Construction, LRV purchases, Maintenance Facility (Unfunded)**Stage 1 - Centre West LRT Station to Whitemud Drive/75 Street Transit Centre**

	Budget Request		Prior Year	2011	2012	2013	2014 - 18	Total
Total Financing	-		-	-	-	100,000	1,300,000	1,400,000

Stage 2 - Whitemud Drive/75 Street to Mill Woods Town Centre

	Budget Request		Prior Year	2011	2012	2013	2014 - 18	Total
Total Financing	-		-	-	-	-	275,000	275,000

Stage 3 - Centre West Station to Grant MacEwan/Norquest (107th Street)

	Budget Request		Prior Year	2011	2012	2013	2014 - 20	Total
Total Financing	-		-	-	-	-	175,000	175,000

Stage 4 - Grant MacEwan/Norquest (107th Street) to Jasper Place Transit Centre

	Budget Request		Prior Year	2011	2012	2013	2014 - 22	Total
Total Financing	-		-	-	-	-	375,000	375,000

Stage 5 - Jasper Place Transit Centre to West Edmonton Mall Transit Centre

	Budget Request		Prior Year	2011	2012	2013	2014 - 24	Total
Total Financing	-		-	-	-	-	475,000	475,000

Stage 6 - West Edmonton Mall Transit Centre to Lewis Farms Transit Centre

	Budget Request		Prior Year	2011	2012	2013	2014 - 26	Total
Total Financing	-		-	-	-	-	300,000	300,000

Project Cost Breakdown

Construction	\$2,815,000
Equipment	130,000
Land	216,000
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	\$3,161,000

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 High Speed Transit Strategic Plan.

Last Updated: 25-Nov-11

11/18/2011

Attachment 1/128148.xls

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