

**TRANSPORTATION**

(Thousands of dollars)

**PROGRAM:** Transit**LEAD DEPT:****PROJECT NAME:** Heritage Valley Park and Ride

09-66-1682

**Group / Criteria:** E-100 Projects With Budget Approval **Program Mgr:** Stolte C.**Project Manager:****Goal:** Shifting Edmonton's Transportation Mode (MOVE) **Outcome:** Increase Transit Ridership

<b>BUDGET</b>	<b>Prior Years</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Budget as Approved</b>	611	7,855	-	-	-	-	8,466
<b>Change</b>	-	(7,855)	-	-	-	-	(7,855)
<b>Revised Budget</b>	<b>611</b>	<b>0</b>	-	-	-	-	<b>611</b>

**PLANNED AMOUNT NOT APPROVED FOR SPENDING**

<b>Existing Plan Expenditures</b>	-	-	-	-	-	-	-
<b>Change</b>	-	-	-	-	-	-	-
<b>Revised Expenditures</b>	-	-	-	-	-	-	-

**TOTAL CAPITAL****EXPENDITURE PLAN**

<b>611</b>	<b>0</b>	-	-	-	-	<b>611</b>
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<b>Financing</b>	<b>Budget Request</b>	<b>Prior Years</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Tax-Supported Debt	-	611	-	-	-	-	-	611
Infra Stimulus Fund - Federal	-	-	-	-	-	-	-	-
<b>Total Financing</b>	-	<b>611</b>	-	-	-	-	-	<b>611</b>

**Description**

This project contains the capital funding for preliminary design to support growth of the ETS LRT Park and Ride facility to meet growth requirements identified in the ETS Strategic Ridership Strategy. The project funds the design of the Heritage Valley Park and Ride. Construction is unfunded and planned for 2015.

**Justification**

Facilities at new locations are required for growth mandated in present corporate and departmental strategic plans.

Failure to provide these new facilities in a timely fashion increases the risk of providing different service levels within similiar areas and reducing service within others. Ultimately this would reduce ridership and cause Edmonton's Public Transportation to operate at a largely increased deficit.

This project supports Council's initiative to shift Edmonton's Transportation Modes by focusing on increasing Transit ridership through the provision of this new park and ride site. This allows for expansion of service into new areas, attracting additional ridership.

**Sources of Estimates** Conceptual +/- 50%

**Change of Previous Approval**

2011 Spring SBA: BA38 Cashflow financing into 2012 to fund Preliminary Design.

2010 BA66: As per Council Directive, transferred ISF-Federal funding to 09-66-1020.

2010 BA65: Project Deferred.

**Project Cost Breakdown**

Design	\$	611
	\$	<b>611</b>

**Last Updated:** 18-Nov-11