

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			-	55,000	94,000	51,000	-	200,000	
Revised Budget			-	55,000	94,000	51,000	-	200,000	
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			-	55,000	94,000	151,000	2,900,000	3,200,000	
Financing		Budget Request		Prior Year	2011	2012	2013	2014 - 26	Total
Phase 1 - Funded									
City of Edmonton		70,000	-	20,000	34,000	16,000	-	-	70,000
Provincial Government		130,000	-	35,000	60,000	35,000	-	-	130,000
Federal Government		-	-	-	-	-	-	-	-
Phase 1 - Funded				55,000	94,000	51,000	-	-	200,000
Phase 2 - Unfunded		-		-	-	100,000	2,900,000	-	3,000,000
Total Financing		200,000	-	55,000	94,000	151,000	2,900,000	-	3,200,000
Description									
This project provides funding requirements for preliminary and 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									
2011-2013 Preliminary engineering (\$40 million) and land acquisition (\$160 million)									
Phase 2									
2013-2026 Detailed design, utility relocations, land acquisition (\$55 million), maintenance facility construction, purchase of light rail vehicles, LRT line and station construction. LRT Construction would commence in 2014 or 2015 depending on the delivery method.									
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 - Preliminary Engineering and Land Acquisition (Funded)									
Financing		Budget Request		Prior Year	2011	2012	2013	2014	Total
MSI		38,972	-	-	20,000	18,972	-	-	38,972
Fuel Tax		-	-	-	-	-	-	-	-
Tax Supported Debt		31,028	-	-	-	15,028	16,000	-	31,028
City of Edmonton		70,000	-	-	20,000	34,000	16,000	-	70,000
Provincial Green TRIP		130,000	-	-	35,000	60,000	35,000	-	130,000
Federal Contributions		-	-	-	-	-	-	-	-
Other Orders of Government		130,000	-	-	35,000	60,000	35,000	-	130,000
Total Financing		200,000	-	-	55,000	94,000	51,000	-	200,000
Last Updated: 29-Mar-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 Estates 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	215,000
Preliminary Engineering	40,000
	\$3,200,000

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: 29-Mar-11