

## TRANSPORTATION

(Thousands of dollars)

**PROGRAM:** TRANSIT  
**PROJECT NAME:** NLRT (Downtown to NAIT)

**Revised**  
**08-66-1672**

**Group / Criteria:** B530 - Projects to provide a minimum level of service - Gro **Project Manager:** Mandryk W.

**Outcome:** Shifting Edmonton's Transportation Mode **Focus:** Increase Transit ridership

<b>BUDGET</b>	<b>Prior Year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Budget as Approved	41,960	104,030	191,330	204,660	183,020	0	725,000
Change	-	(36,299)	(41,321)	83,973	19,980	3,667	30,000
Revised Budget	41,960	67,731	150,009	288,633	203,000	3,667	755,000

### FUNDING EARMARKED FOR FUTURE EXPENDITURES

Existing Plan Expenditures	-	-	-	-	-	-	-
Change	-	-	-	-	-	-	-
Revised Expenditures	-	-	-	-	-	-	-

### TOTAL CAPITAL

<b>EXPENDITURE PLAN</b>	41,960	67,731	150,009	288,633	203,000		755,000
-------------------------	--------	--------	---------	---------	---------	--	---------

	<b>Budget Request</b>	<b>Prior Year</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>Total</b>
Financing								
GreenTRIP	-	-		110,000	184,300	200,000	2,367	496,667
Federal BCF	-	-			100,000			100,000
Other Reserve	-	-	10,000	10,000				20,000
Other Financing (property lease revenue)	-	-	305					305
Unfinanced	-	-	9,646	(9,646)				-
Tax-Supported Debt	-	41,960	47,780	19,960	3,000	3,000	1,300	117,000
Munc Sustain. Initiative - MSI	-	-		19,695	1,333			21,028
<b>Total Financing</b>	-	41,960	67,731	150,009	288,633	203,000	3,667	755,000

### Description

This project provides funding for detailed design, land acquisition, and construction of the North LRT extension from Churchill Station to NAIT. Included in this project is the purchase of 20 light rail vehicles and construction of the cut and cover concrete tunnel under the Qualico Development (Phase I).

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

2009 Preliminary and detailed design, and land acquisition

2010 Detailed design, utility relocations, land acquisition, building demolition, order first set of 10 LRVs

2011 Commence tunnelling from Churchill to MacEwan, commence construction from MacEwan to NAIT, order additional 10 LRV's

2012 Complete tunnelling from Churchill to MacEwan, continue construction from MacEwan to NAIT

2013 Delivery of LRV's, system control room upgrade, commissioning, complete construction

2014 Commissioning and open for service

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

Design life for the light rail vehicles is 35 years

Funding for Concept Planning and Preliminary Engineering is a Transportation Department Program 05-66-1665.

Funding for limited opportunity land purchases is also in program 05-66-1665.

### Project Cost Breakdown

Const. & Design	\$	600,000
Equipment		90,000
Land		65,000

Last Updated: 14-Feb-11

**\$ 755,000**

**Justification**

Strategic objective 5.1 of the Transportation Master Plan (2009) Bylaw 15101, approved by City Council in December 2009.

Extending the LRT to NAIT meets the objectives of the Transportation Master Plan, the High Speed Transit Strategic Plan, and the North High Speed Transit Study.

**Total Project Cost/Timing (in \$000's)**

Completion Year: 2014      Total Project Costs: \$755,000      Expenditures Beyond CPP Period:

Impact on Operations	2010	2011	2012	2013	2014
Materials				318	493
Personnel				2,365	1,553
Services				706	1,510
Utilities				352	187
Revenue				(208)	(417)
Total Impact				3,533	3,326