

# CAPITAL PROFILE REPORT

PROFILE NAME: **REPLACE LRT SIGNAL SYSTEM**  
 PROFILE NUMBER: **09-66-1296**  
 DEPARTMENT: **City Operations**  
 LEAD BRANCH: **Edmonton Transit**  
 PROGRAM NAME:  
 PARTNER:  
 BUDGET CYCLE: **2008**

**FUNDED**

PROFILE STAGE:	Approved
PROFILE TYPE:	Standalone
LEAD MANAGER:	Eddie Robar
PARTNER MANAGER:	Eddie Robar
ESTIMATED START:	January, 2009
ESTIMATED COMPLETION:	January, 2017

Service Category:	Public Transit	Major Initiative:
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<b>GROWTH</b>	<b>RENEWAL</b>	PREVIOUSLY APPROVED:	30,964
	100	BUDGET REQUEST:	-
		TOTAL PROFILE BUDGET:	30,964

## PROFILE DESCRIPTION

This project provides for the replacement of the existing obsolete LRT signal system on the NE LRT line and provides for upgrading the line to provide bi-directional operational capability between Churchill and Belvedere Stations.

The upgrades along the NE leg of the line have been completed in 2011.

## PROFILE JUSTIFICATION

The train control signal system was installed in 1978 for the opening of the NE LRT line and the relay logic control equipment was replaced with computerized logic in 2011. Upgrades to the route selection and selected pedestrian crossings are required to improve the operational capability of the system.

The current line is signaled for automatic route selection for south to north operation which requires manual operation to be used to work around a track blockage. The automatic turnback logic upgrade will improve service reliability, and speed up operation when there is a track blockage.

If the project is not approved, significant delays in operation will be experienced when there are track blockages and short turning of trains is required.

The project supports Council's goal to Shift Edmonton's Transportation mode by ensuring the transportation system is integrated and safe.

This project also supports Council's 10 year goal to ensure Edmonton's Financial Sustainability by ensuring the City has well managed and sustainable assets and services.

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PROFILE TYPE: **Standalone**

BRANCH: **Edmonton Transit**

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
APPROVED BUDGET	Approved Budget											
	Original Budget Approved	27,802	-	-	-	-	-	-	-	-	-	27,802
	2009 CBS Budget Adjustment	187	-	-	-	-	-	-	-	-	-	187
	2010 CBS Budget Adjustment	5,466	-	-	-	-	-	-	-	-	-	5,466
	2011 CBS Budget Adjustment	-4,032	-	-	-	-	-	-	-	-	-	-4,032
	2012 CBS Budget Adjustment	338	-	-	-	-	-	-	-	-	-	338
	2013 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2013 CBS Budget Adjustment	1,340	-	-	-	-	-	-	-	-	-	1,340
	2014 Cap Carry Forward	-	-	-	-	-	-	-	-	-	-	-
	2015 Cap Release to Corp Pool	-137	-	-	-	-	-	-	-	-	-	-137
<b>Current Approved Budget</b>	<b>30,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,964</b>
APPROVED FUNDING SOURCES	Approved Funding Sources											
	Fuel Rebate	1,300	-	-	-	-	-	-	-	-	-	1,300
	Infra Stimulus Fund - Federal	9,933	-	-	-	-	-	-	-	-	-	9,933
	Munc Sustain. Initiative - MSI	9,934	-	-	-	-	-	-	-	-	-	9,934
	Tax-Supported Debt	9,797	-	-	-	-	-	-	-	-	-	9,797
<b>Current Approved Funding Sources</b>	<b>30,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,964</b>

BUDGET REQUEST												
Budget Request		-	-	-	-	-	-	-	-	-	-	-

REVISED BUDGET (IF APPROVED)												
Revised Budget (if Approved)	30,964	-	-	-	-	-	-	-	-	-	-	30,964
Requested Funding Source												
Fuel Rebate	1,300	-	-	-	-	-	-	-	-	-	-	1,300
Infra Stimulus Fund - Federal	9,933	-	-	-	-	-	-	-	-	-	-	9,933
Munc Sustain. Initiative - MSI	9,934	-	-	-	-	-	-	-	-	-	-	9,934
Tax-Supported Debt	9,797	-	-	-	-	-	-	-	-	-	-	9,797
<b>Requested Funding Source</b>	<b>30,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,964</b>

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
	Construction	-137	-	-	-	-	-	-	-	-	-	-	-137
	Other Costs	31,101	-	-	-	-	-	-	-	-	-	-	31,101
	<b>Total</b>	<b>30,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,964</b>

## OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
<b>Total Operating Impact</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

# CAPITAL PROFILE REPORT

**PROFILE NAME:** Replace LRT Signal System

**PROFILE NUMBER:** 09-66-1296

**BUDGET CYCLE:** 2008

Project Number	Project Name	Start Date	End Date	Description
001368	Replace LRT Signal System	1/1/2009	1/31/2017	Replace LRT Signal System
001834	1296 NE SIGNALS UPGRADE			Replace LRT Signal System
004197	09-66-1296 NE SIGNALS GETS WARRANTY WORK			Replace LRT Signal System
004355	09-66-1296 LRT SIGNALS BACKUP GENERATORS			Replace LRT Signal System
004533	09-66-1296 IMPEDENCE BOND WATERPROOFING			Replace LRT Signal System
004534	09-66-1296 CENTRAL CROSSOVER SWITCH			Replace LRT Signal System
004638	09-1296 LRT DUCTBANK PROJECT			Replace LRT Signal System