

Branch — LRT Design and Construction

Introduction

The LRT Design and Construction Branch is responsible for effectively and efficiently delivering LRT capital projects. The work of this Branch is guided by Transportation Planning initiatives as outlined in *The Way We Move*, which sets up a framework for how the City will respond to its future transportation needs. By expanding the LRT network, the City of Edmonton can provide improved mobility choices for citizens, link to a larger number of destinations, integrate with active modes of transportation, while simultaneously managing traffic congestion.



In keeping with the LRT Network Plan and various corridor concept plans, LRT Design and Construction makes LRT expansion in the City of Edmonton a reality through the delivery of project management and technical services. Efficient administration of these projects ensure funding agreements with other levels of government can be reached and honoured.

The following LRT lines are at various stages of planning, design or construction within the City of Edmonton:

- North LRT to NAIT
- Northwest LRT extension from NAIT to Northwest City limits
- Northeast LRT to Gorman
- South LRT to Heritage Valley
- Southeast to West LRT

The Branch manages the preliminary and detailed design process; including track, roadway, structure and station plans, electrical traction power, roadway traffic, train

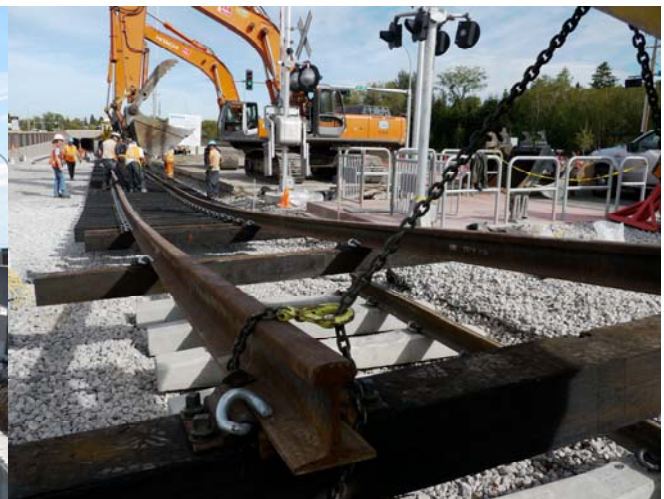
control systems, environmental, geotechnical, drainage, and utility coordination.

The maximum value for the City of Edmonton is attained through the effective assessment of an appropriate delivery method; from traditional design, bid, build to alternative procurement and delivery approaches.

Project management services include cost estimating, on-location resident engineering and inspection services for construction project controls and performance tracking.

The Branch is also involved in system commissioning and coordination of testing procedures that are performed prior to revenue service.

Public consultation remains ongoing throughout the design and implementation stages of new LRT development to ensure there is appropriate communication with all key stakeholders and citizens.



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Approved 2014 Budget – Branch Summary

(\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 858	\$ 30	\$ 967	\$ 937	3,123.3
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	858	30	967	937	3,123.3
Expenditure & Transfers					
Personnel	2,099	2,025	2,045	20	1.0
Materials, Goods & Supplies	56	100	100	-	-
External Services	61	505	505	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Services	1,030	816	556	(260)	(31.9)
Utilities & Other Charges	94	105	280	175	166.7
Transfer to Capital	858	30	967	937	3,123.3
Subtotal	4,198	3,581	4,453	872	24.4
Intra-municipal Recoveries	(2,628)	(2,874)	(2,805)	69	(2.4)
Total Expenditure & Transfers	1,570	707	1,648	941	133.1
Net Operating Requirement	\$ 712	\$ 677	\$ 681	\$ 4	0.6
Full-time Equivalents	16.0	16.0	16.0	-	

Budget Changes for 2014

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$937

An increase of \$937 is due to rental revenue from properties purchased for the Southeast to West LRT project. This revenue is temporary in nature until the LRT construction starts. This revenue is transferred to capital as a funding source for Southeast to West LRT project.

Expenditures & Transfers - Changes

Personnel \$20

Movement towards the job rate and changes in benefits is \$20.

Intra-municipal Services (\$260)

Charges for City-owned building space rent and accommodation decreased by \$175. The remainder of the decrease accounts for reductions in utility allocations, custodial and building maintenance charges.

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Utilities & Other Charges \$175

An increase of \$175 is for externally leased property space rent.

Transfer to Capital \$937

An increase of \$937 is due to the increase in temporary rental revenue transferred to capital to fund the Southeast to West LRT project.

Intra-municipal Recoveries \$69

Recoveries from capital have decreased by \$69 primarily due to a decrease in intra-municipal services.

Full-time Equivalents - Changes

There is no FTE change for 2014 approved budget.

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Approved 2014 Budget – Program Summary

Program Name - LRT Design and Construction

Link to 10-Year Strategic Goals



Results to be Achieved

The LRT Design and Construction group makes LRT expansion a reality in the most efficient and effective way possible. LRT will provide citizens with convenient and affordable transportation options.

Cost Drivers

- Schedule of LRT construction approved by City Council
- Status of LRT plans and designs

Service Standards

LRT Design and Construction engineering and project management services are delivered using the most appropriate procurement methods to ensure the effective application of capital funding. Services ensure that projects honour funding agreements with other levels of government, and that the scope is within the project parameters approved by City Council. Communication and public involvement programs keep citizens and stakeholders informed to meet their expectations to the extent possible.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 858	\$ 30	\$ 30	\$ 967
Expenditure & Transfers	4,198	3,085	3,581	4,453
Subtotal	3,340	3,055	3,551	3,486
Intra-municipal Recoveries	(2,628)	(2,390)	(2,874)	(2,805)
Net Operating Requirement	\$ 712	\$ 665	\$ 677	\$ 681
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		9.0	9.0	9.0
Union		4.0	4.0	4.0
Temporary		1.0	1.0	1.0
Full - Time Equivalents		16.0	16.0	16.0

2013 Services

- Provided design, administrative support and construction project management for the North LRT to NAIT line
- Provided engineering design services for the Northwest LRT extension from NAIT to Northwest City limits
- Continued to provide preliminary design services for the Southeast to West LRT
- Provided commissioning and testing procedures of North LRT prior to public use and revenue service
- Enforce and monitor contractor compliance with Enviso requirements, City environmental regulations as well as City construction standards

Changes in Services for 2014

- Develop a Public-Private Partnership (P3) procurement process and contract documents for Valley Line - Stage 1 - from Mill Woods Town Centre to Centre West which is part of Southeast to West LRT project.
- Provide engineering support to rail and LRT related projects such as Cultural Campus Pedway, Fort Edmonton re-rail, and Airport Development