

# Branch — LRT Design and Construction

## Introduction

The LRT Design and Construction Branch is responsible for efficiently and effectively 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 large 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 world class project management and technical services. Efficient administration of these projects is key to 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, including the Downtown Connector

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 delivery method for a given project is reviewed from traditional design, bid, build to alternative procurement and delivery methods to achieve the maximum value for the City of Edmonton.

Project management services provide 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 is ongoing throughout the design and implementation of new LRT development to ensure there is proper communication with stakeholders and citizens.



# Branch — LRT Design and Construction

## Approved 2013 Budget – Branch Summary (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 191	\$ 30	\$ 30	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>191</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>-</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	1,813	1,954	2,025	71	3.6
Materials, Goods & Supplies	59	115	100	(15)	(13.0)
External Services	18	105	505	400	381.0
Fleet Services	-	-	-	-	-
Intra-municipal Services	786	806	750	(56)	(6.9)
Utilities & Other Charges	81	105	105	-	-
Transfer to Reserves	74	-	-	-	-
Subtotal	2,831	3,085	3,485	400	13.0
Intra-municipal Recoveries	(1,957)	(2,390)	(2,778)	(388)	16.2
<b>Total Expenditure &amp; Transfers</b>	<b>874</b>	<b>695</b>	<b>707</b>	<b>12</b>	<b>1.7</b>
<b>Net Operating Requirement</b>	<b>\$ 683</b>	<b>\$ 665</b>	<b>\$ 677</b>	<b>\$ 12</b>	<b>1.8</b>
<b>Full-time Equivalents</b>	<b>18.0</b>	<b>16.0</b>	<b>16.0</b>	<b>-</b>	<b>-</b>

## Budget Changes for 2013 (\$000)

### Revenue & Transfers - Changes

#### User Fees, Fines, Permits, etc. \$ 0

There is no change in budgeted temporary rental property revenue.

### Expenditures & Transfers - Changes

#### Personnel \$71

Movement within the salary ranges, changes in benefits and settlement of union contracts for \$71.

#### Material, Goods & Supplies (\$15)

Office furnishings and computer leases are decreased by \$15.

#### External Services \$400

The increment is attributed to LRT Governance Board of \$425 passed by Bylaw 15659. External printing costs decreased by \$25 as services by the City's Digital Print Center are utilized.

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### **Intra-municipal Services (\$56)**

Charges for space rent, Corporate Centre for Project Management, building maintenance, custodial, Corporate Services and Finance decreased by \$56.

### **Intra-municipal recoveries (\$388)**

Intra-municipal recoveries to capital have correspondingly increased by \$425 due to LRT Governance Board, and \$67 due to increase in personnel. The remaining \$104 decrease is attributed to reduction in intra-municipal services, material, and external services.

### **Full-time Equivalents - Changes**

There is no FTE change for the 2013 approved budget.

# Branch — LRT Design and Construction

## Approved 2013 Budget – Program Summary

### Program Name - LRT Design and Construction

#### 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.

Service Standards	Resources	2011	2011	2012	2013
	(\$000)	Actual	Budget	Budget	Budget
LRT Design and Construction provides world class engineering and project management services. Efficient administration of these projects ensures the most effective application of capital funding that projects honour funding agreements with other levels of government, and that the scope is within the project parameters approved by City Council. Comprehensive communications and public involvement programs keep citizens and stakeholders informed and meet their expectations to the extent possible.	<b>Revenue &amp; Transfers</b>	\$ 191	\$ 221	\$ 30	\$ 30
	<b>Expenditure &amp; Transfers</b>	874	1,284	695	707
	<b>Net Operating Requirement</b>	<u>\$ 683</u>	<u>\$ 1,063</u>	<u>\$ 665</u>	<u>\$ 677</u>
	<b>Management</b>		3.0	2.0	2.0
	<b>Exempt</b>		9.0	9.0	9.0
	<b>Union</b>		5.0	4.0	4.0
	<b>Temporary</b>		1.0	1.0	1.0
	<b>Full - Time Equivalent</b>		<u>18.0</u>	<u>16.0</u>	<u>16.0</u>

#### 2012 Services

- Preliminary to detailed design of LRT and related infrastructure.
- Project management, on-site engineering and inspection services, construction management, and quality assurance.
- Contract administration.
- Commissioning and coordinating testing procedures prior to public use and revenue service.

#### Changes in Services for 2013

- Finalize LRT Sustainable Urban Design Integration Guidelines.
- Develop procurement specifications and tender documents for P3 delivery of the Southeast to West LRT.
- Provide engineering and construction consultation to planning of the Northwest LRT extension from NAIT to Northwest City Limits.
- Support ongoing LRT integration planning for potential arena and City Centre Redevelopment.