

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 and 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 (Metro Line);
- Northwest LRT extension from NAIT to Northwest City limits (Metro Line);
- Northeast LRT to Gorman (Capital Line);
- South LRT to Heritage Valley (Capital Line); and,
- Southeast to West LRT (Valley Line).

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



Branch — LRT Design and Construction

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	1,871	967	1,128	161	16.6
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$1,871	\$967	\$1,128	\$161	16.6
Expenditure & Transfers					
Personnel	2,161	2,076	2,133	57	2.7
Materials, Goods, and Supplies	71	100	101	1	1.0
External Services	179	506	506	-	-
Fleet Services	-	-	-	-	-
Intra-municipal Charges	1,177	556	558	2	0.4
Utilities & Other Charges	107	280	280	-	-
Transfer to Capital	1,871	967	1,128	161	16.6
Subtotal	5,566	4,485	4,706	221	4.9
Intra-municipal Recoveries	(3,029)	(2,835)	(2,887)	(52)	1.8
Total Expenditure & Transfers	\$2,537	\$1,650	\$1,819	\$169	10.2
Net Operating Requirement	\$666	\$683	\$691	\$8	1.2
Full-time Equivalents	16.0	16.0	16.0	-	-

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$161

An increase of \$161 is due to rental revenue from properties purchased for the Valley Line project. This revenue is temporary in nature until the LRT construction starts. This revenue is transferred to capital as a funding source for Valley Line project.

Expenditures & Transfers - Changes

Personnel \$57

Movement toward job rate, changes in benefits and approved cost of living adjustment.

Material, Goods & Supplies \$1

There is an increase of \$1 due to increase to general office maintenance.

Branch — LRT Design and Construction

Intra-municipal Charges \$2

Charges for project management increased by \$109. Charges for finance, custodial, building maintenance, space rent and material management decreased by \$107.

Transfer to Capital \$161

An increase of \$161 is due to the temporary increase in rental revenue which is transferred to capital as part of the funding for the Valley Line project.

Intra-municipal Recoveries \$(52)

Intra- municipal recoveries from capital have correspondingly increased by \$52 due to increase in overall expenditures.

Full-time Equivalents - Changes

There are no changes to Full-time Equivalents.

Branch — LRT Design and Construction

Approved 2015 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)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1,871	\$ 30	\$ 967	\$ 1,128
Expenditure & Transfers	5,566	3,581	4,485	4,706
Subtotal	3,695	3,551	3,518	3,578
Intra-municipal Recoveries	(3,029)	(2,874)	(2,835)	(2,887)
Net Operating Requirement	\$ 666	\$ 677	\$ 683	\$ 691
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

2014 Services

- Provided design, administrative support and construction project management for the North LRT to NAIT (Metro Line).
- Provided engineering design services for the Northwest LRT extension from NAIT to Northwest City limits (Metro Line).
- Continued to provide preliminary design services for the Southeast to West LRT (Valley Line).
- 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 2015

- 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 (Valley Line) project.
- Provide engineering support to rail and LRT related projects such as Cultural Campus Pedway, Fort Edmonton re-rail and Airport Development.

Branch — LRT Design and Construction

Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

Effectiveness measures whether the Branch is effective in achieving its desired outcomes.

Efficiency measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Establish P3 contract for Valley Line	Notification of successful proponent	Dec-15	available January 2016
	Metro Line in service	Timeliness of opening	Dec-14	available January 2015
Efficiency	Projects on Scope and on Budget	On or under budget, In scope	On or under budget, in scope	plus or minus 10 per cent