



PROJECT DETAIL RECORD
CORPORATION OF THE CITY OF LONDON
2015 Capital Budget with Forecasts (In 000's)

DATE PREPARED/REVISED	YR. 2014	MO. 10	DAY 29
--------------------------	-------------	-----------	-----------

Job Number TS1306	Project Title ADELAIDE STREET GRADE SEPARATION CPR TRACKS	Entity Civic Departments	Department Environmental & Engineering	Division/RF Type Roads & Structures	Strategic Result Core Infrastructure	Function Tangible Capital Asset	Classification Growth	Project Manager D. MacRae
-----------------------------	--	------------------------------------	---	--	--	--	---------------------------------	-------------------------------------

Project Description

The initial phase will be the Environmental Assessment for the introduction of an overpass for Adelaide Street traffic to continue to flow while the operations for the railway may continue normal operations. Construction in 2031 as per 2014 DCBS. EA is being initiated early to position for any future senior government funding programs. 33% Growth Related (33% DC Rate Supported) Growth splits are consistent with the 2014 Development Charge Study.

Project Justification

The four lanes of traffic on Adelaide Street are interrupted frequently by the CPR train movement which cross the roadway and create long delays. These delays cause some traffic to find alternative routes.

	Prior Years Budget	2014 Approved Budget	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 And Beyond	Total Budget
ADELAIDE STREET GRADE														
EXPENDITURE														
DESIGN			400										500	900
LAND ACQUISITION													2,000	2,000
CONSTRUCTION													17,250	17,250
RELOCATE UTILITIES													1,000	1,000
CITY RELATED EXPENSES													100	100
EXPENDITURE			400										20,850	21,250
SOURCES OF FINANCING														
RATE SUPPORTED														
DEBENTURE			268-										13,970-	14,238-
RATE SUPPORTED			268-										13,970-	14,238-
NON - RATE SUPPORTED														
RESERVE FUND			132-										6,881-	7,013-
DEBENTURE														
NON - RATE SUPPORTED			132-										6,881-	7,013-
SOURCES OF FINANCING			400-										20,851-	21,251-
ADELAIDE STREET GRADE													1-	1-