

RouteAhead Update: Status of Capital Projects

The table below outlines the status of rapid transit projects that have been identified as “10-year” priorities in the RouteAhead plan.

| Corridor | Functional Plan | Pre-Design | Comments |
|---|--------------------|---------------------------------|--|
| Green Line | In progress | In progress (Southeast segment) | Functional planning completed in Southeast; underway in North/Centre City. Pre-design in progress in Southeast (complete in 2016), land acquisition strategy underway in Southeast. |
| 17 Avenue SE Transitway | Complete | Complete | Funded segment is between 26 Street SE and Hubalta Road. Transportation is currently leading functional plan for future segments to east. Land acquisition underway. Reviewing opportunities to accelerate construction from 2021 original plan. |
| Southwest Transitway | Complete (updated) | In progress | High-level 2010 functional plan updated in 2015-2016. Pre-design underway. Reviewing opportunities to accelerate construction from 2021 original plan. |
| South Crosstown BRT | In progress | In progress | Reviewing opportunities to accelerate construction. |
| North Crosstown BRT | In progress | In progress | Reviewing opportunities to accelerate construction. |
| NW-HUB (formerly identified as West Campus Mobility) | In progress | n/a | Functional planning in progress; multiple stakeholders involved (funding partners are University of Calgary and Alberta Health Services). University of Calgary initiated Long Range Development Plan (2016-2017). Currently working with stakeholders to align priorities and build understanding of transit needs (short, medium and long-term). |

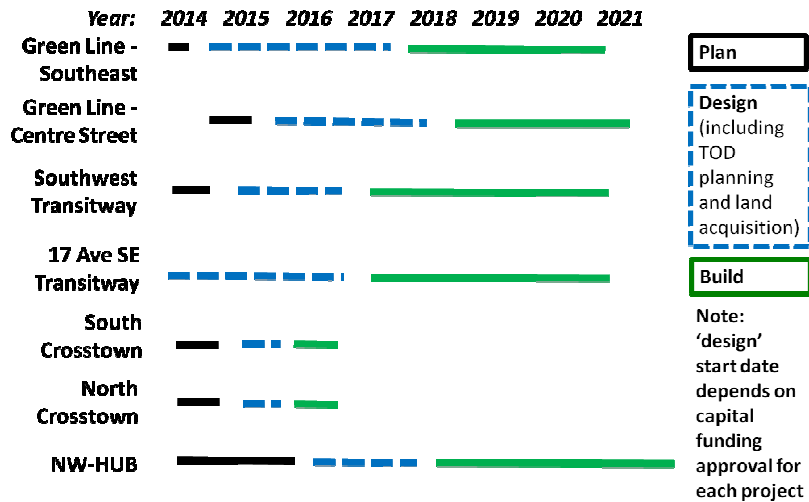
The table below outlines the status of funding for operating costs associated with these projects. Acceleration of the timeline for delivery, while advantageous for a number of reasons,

introduces operating cost implications that will be highlighted in business plan and budget adjustments.

| Corridor | Timeline for Delivery Estimated in 2013/14 | Timeline for Delivery Estimated in 2016 | Operating Cost of Capital in Action Plan 2015-2018 ⁽¹⁾ | Impacts to be Incorporated into Action Plan Check In 2017-2018 ⁽²⁾ |
|--------------------------------|---|--|--|--|
| Green Line | n/a | 2024 ⁽³⁾ | Not included | N/A |
| 17 Avenue SE Transitway | 2021 | 2018 | Not included | \$600,000 annual adjustment starting in 2018 |
| Southwest Transitway | 2021 | 2018 | Not included | \$5,400,000 annual adjustment starting in 2018 |
| South Crosstown BRT | 2017 | 2018 | \$2,300,000 annual adjustment starting in 2018 ⁽⁴⁾ | No change |
| North Crosstown BRT | 2017 | 2018 | | |
| NW-HUB | 2021 | N/A (functional planning not yet complete) | Not included | Not included (functional planning not yet complete) |

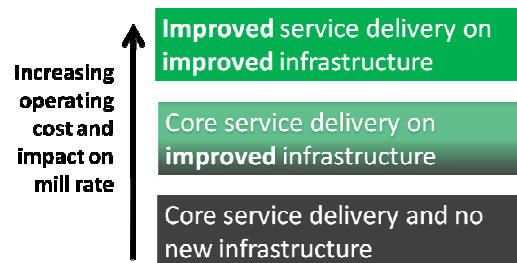
1 - Operating cost adjustment was not included if completion date was anticipated to be outside the 2015-2018 period. The following exhibits from CC2014-0081: Transit Corridor Funding and Prioritization were presented in a verbal report to the 2014 January 31 Special Meeting of Council.

Potential schedule - *depending on cash flow*



Operating cost implications

- Outlined in RouteAhead and Investing in Mobility
- Will be identified in Action Plan 2015-2018



2 - Source: 2015-2024 Investing in Mobility Business Cases prepared in 2014. Actual amount to be included for 2018 fiscal year will depend on actual completion date (e.g. Fall 2018 opening would result in 1/3 of annual adjustment required in 2018, with full adjustment required in 2019)

3 – Anticipated completion date depends on timing of release of Federal Public Transit Fund application guidelines and completion of North functional planning, among other factors

4 – Source: page 191 of Transportation section of Action Plan 2015-2018: “Operating impact of capital of Program 566”; and page 129: “Through Council directed funds, Transit Fares and increased ridership Calgary Transit will add approximately 190,000 service hours over the 2015-2018 period, which is 38 per cent of the target set out in RouteAhead. New service hours will be allocated as follows: 38 per cent for service to add capacity on existing routes, 35 per cent to new communities, 14 percent for new Rapid Transit Corridors, and 13 per cent for schedule adherence. Access Calgary will add approximately 98,000 trips during 2015-2018, which is 54 per cent of the target for the period.”