

Integrated Infrastructure Services

Capital Budget Update - Emerging Items

- 50 Street CP Rail Grade Separation
- 124 Street Renewal
- Edmonton-Strathcona County Pedestrian Bridge

City Council
April 4, 2022
IIS01171

Report Recommendation Overview;

1. **50 Street CP Rail Grade Separation**

Budget increase of \$34.3 M (24.3%) required to proceed based on tender results higher than originally forecast.

2. **124 Street Renewal**

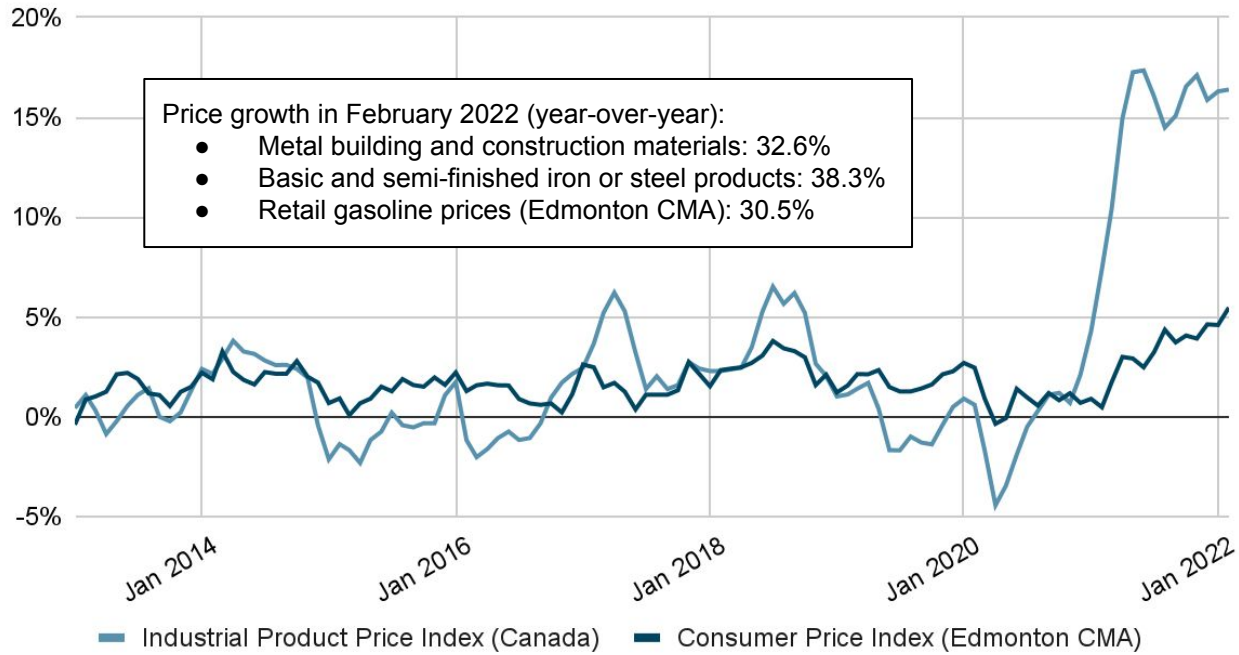
Budget approval for a standalone profile of \$21.7 M with majority funded from existing 2019-22 sources and a precommitment of arterial renewal funding of \$6.6 M from 2023-26 to allow work to be tendered in 2022 with adjacent work.

3. **Edmonton-Strathcona County Pedestrian Bridge**

Previously highlighted as an Emerging Item, the project required Budget approval of \$34.2M (\$28.8M from external funding) to allow the Delivery Phase of the project to proceed.

Market Update

Year-over-year price growth comparison

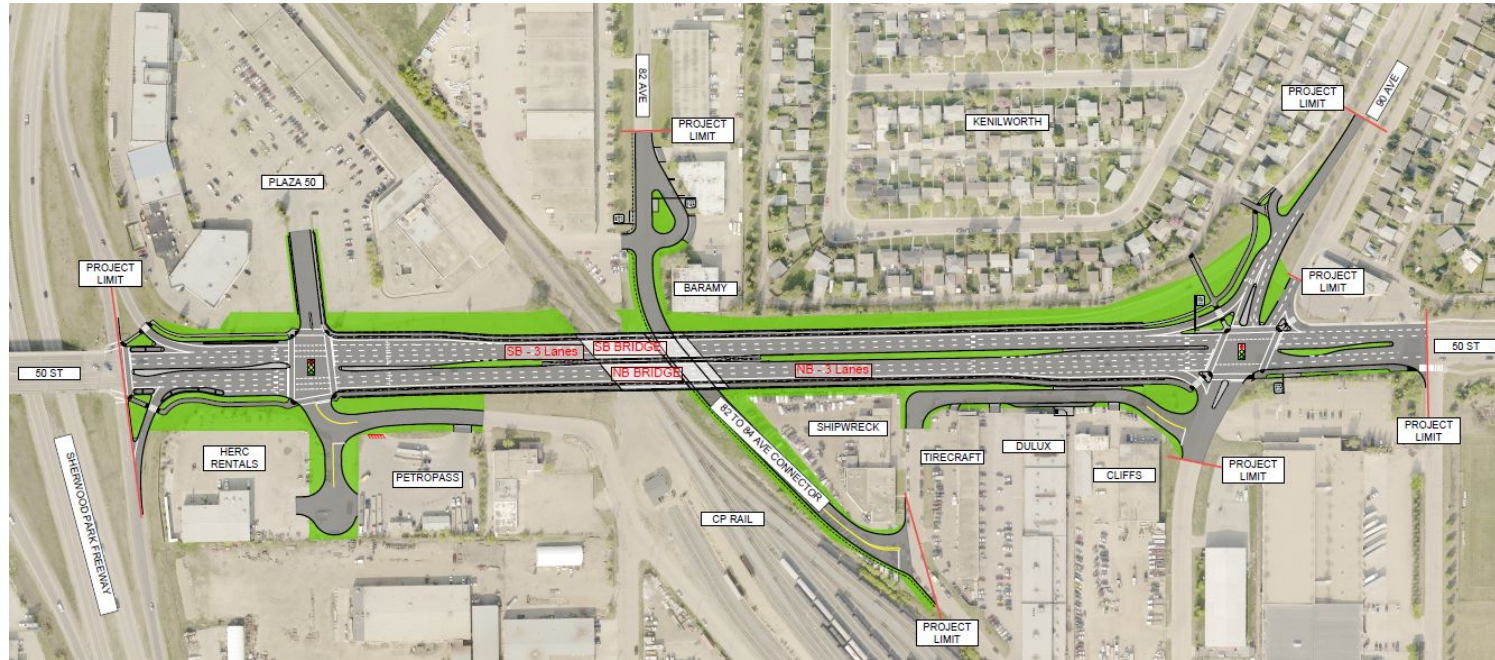


Source: Statistics Canada

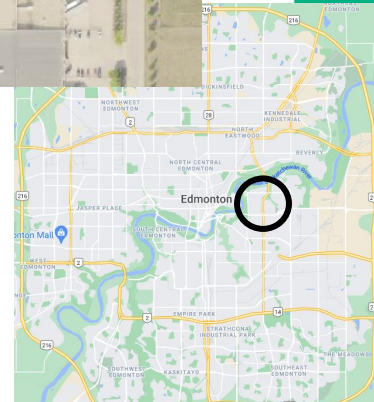
50 Street CP Rail Grade Separation

Project Scope and Current Status

IIS01171



- Widen 50st north of Sherwood Park Freeway from 4 lanes to 6 lanes with two bridges (north and south)
- Grade-separation of 50 Street and CP Rail crossing
- 82 Avenue Road extension under 50 Street connecting Gainer Industrial and Lambton Industrial



Project History

- **2010 — Conceptual Planning completed**
- **2017 — Submitted application to National Trade Corridor Fund (NTCF)**
- **2018 — Concept Validation and Preliminary Design**
 - Underpass / Overpass Evaluation
- **2019 — Final Recommendation of an Overpass**
- **2020 — Detailed Design and Early Works Construction**
 - Procurement of a Construction Advisor
- **2021 — Tender Documents and Specifications**
 - Pre-Tender Estimate (August) - SCBA recommendation \$145.3 million
- **2022 — Tender for Final Construction**
 - Work completed to date totals \$35.5 million

**International
Conflict**

Climate Events

**Infrastructure
Stimulus**

**Covid-19
Pandemic**

Material Availability and Increased Demand

Nickel has risen by 300%

Fuel has risen by 25%

Structural Steel has risen by 54%

Mechanically Stabilized Earth Panels have risen by 35%

Underground Drainage and Utility services have risen by 10-15%

Funding Request

Funding Source	Approved Funding			Requested Funding
	2017 Concept Planning (± 50%)	2019 Preliminary Design (± 30%)	2021 Detailed Design (± 15%)	2022 Capital Profile (Post Tender)
Federal Grant	\$39.8M	\$39.8M	\$39.8M	\$39.8M (* \$70.6M)
Provincial Grant	\$28.3M	\$28.3M	\$28.3M	\$28.3M
Partnership Funding	\$1.5M	\$1.5M	\$1.5M	\$2.8M
Pay-As-You-Go	\$200k	\$16.5M	\$16.5M	\$16.5M
Tax-Supported Debt	\$16.8M	\$16.8M	\$59.2M	\$92.3M (* \$61.5M)
Total	\$86.6M	\$102.9M	\$145.3M	\$179.6M (+23.6%)

* amount subject to approval of increase to National Trade Corridors Fund (NTCF)

Recommendation 1

Administration is recommending approval of an increase up to \$34.3M, pending confirmation of federal grant funding, for the 50 Street CP Rail Grade Separation project as outlined in this report to allow the tender to be awarded and construction to continue as planned.

- Location is a High Priority for delays (i.e. goods movement)
- Project has sunk costs related to detour Road and Utilities
- Land Acquisition is near completion
- Scope reductions are not feasible at this stage of project
- Market costs are not anticipated to come down
- Tender for the project is set to expire

124 Street Renewal

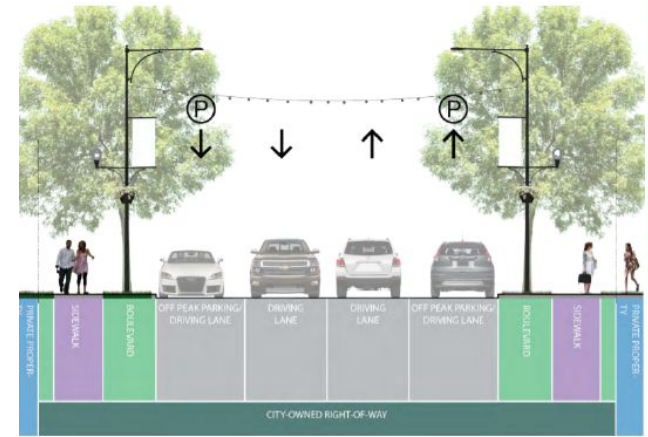
124 Street Arterial Renewal

- Enhancements to 124 Street include streetscaping, beautification and tree planting, and decorative lighting.
- Coordinated with the Inglewood Neighbourhood Revitalization, and also includes partnering with EPCOR for delivering Low Impact Development features



124 Street Arterial Renewal

- 124 Street Renewal remains a priority for the Arterial Renewal Program
- Planning and design phase (PDDM-CP3) is complete
- Seeking stand alone profile funding approval for the delivery phase to proceed with construction in 2022
- Recommending commitment of \$6.6M (of the \$21.7M total budget) in 2023-2026 capital funding to ensure the projects are implemented continuously through the current and future budget cycles.



Edmonton-Strathcona County Pedestrian Bridge

Edmonton-Strathcona County Pedestrian Bridge

- Pedestrian link between Edmonton and Strathcona County and connect to the trail systems.
- Initially identified as a priority of the River Valley Alliance strategic plan's *A Plan of Action for the Capital Region River Valley Park* in 2007
- Aligns with the *Ribbon of Green* and The City Plan



Edmonton-Strathcona County Pedestrian Bridge

- The project has now reached PDDM Checkpoint 3 and requires approval of the delivery phase.
- Updated cost estimate totals \$38.6 million, developed with consultant and contractor input and incorporating recent market conditions.
- Construction is anticipated to take place from 2022 to 2025.



Edmonton-Strathcona County Pedestrian Bridge

- Project is funded by tri-party agreement with RVA and Strathcona County since 2019.
- In the Fall of 2020, the City of Edmonton approved \$4.4 million in funding (including \$1.5 million external funding) for planning and design.
- Funding for delivery have been included in capital budget Emergent Items since Fall 2020.
- Strathcona County will be formally requesting the funding for delivery at Strathcona County Council on April 26, 2022.

	Previously Approved	Budget Request	Total	%
RVA	\$1,200,000	\$17,800,000	\$19,000,000	49.2%
Strathcona County	\$300,000	\$9,500,000	\$9,800,000	25.4%
City of Edmonton	\$2,900,000	\$6,900,000	\$9,800,000	25.4%

Conclusion

- 50 Street CP Rail Grade Separation and the Edmonton-Strathcona County Pedestrian Bridge are substantially funded by grants and other third parties
- Budget adjustments and commitment of 2023-2026 capital funding:
 - Follows the PDDM;
 - Ensures the projects are implemented continuously through the current and future budget cycles; and
 - Ensures ongoing alignment with adjacent projects.
- Alternatives include delaying the projects or reviewing scope - both inadvisable to meet objectives and timeline of grant funding

Thank you.

Questions?