

CAPITAL PROFILE REPORT

PROFILE NAME: **YELLOWHEAD TRAIL - STAGE 1A IMPROVEMENTS**
 PROFILE NUMBER: **15-66-2224**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Transportation Planning**
 LEAD BRANCH: **Roads Design & Construction**
 PROGRAM NAME:
 BUDGET CYCLE: **2012-2014**

PROFILE STAGE: **L2 - CPPC Review**
 PROFILE TYPE: **Standalone**
 PROFILE MANAGER: **Adam Homes**
 LEAD BRANCH MANAGER: **Berry Belcourt**
 ESTIMATED START DATE: **January, 2015**
 ESTIMATED COMPLETION: **December, 2018**

Major Initiative:**Service Category: Roads**

GROWTH	RENEWAL
80	20

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	31,463
TOTAL PROFILE BUDGET:	31,463

PROFILE DESCRIPTION

Improvements at 89 Street include upgrades to the adjacent roadway network north of Yellowhead Trail to accommodate truck movements between 82 Street and 97 Street, including reconstruction of select curb radii, roadway widening through pinch points, construction of truck aprons, intersection improvements, and removal of the 89 Street intersection and signals.

Improvements at 66 Street include construction of a new connection between Yellowhead Trail and 66 Street as well as removal of road, alleyway, and private accesses to Yellowhead Trail. New culs-de-sac and alleyway connections will be constructed to accommodate displaced traffic and provide access to adjacent parcels. Existing sidewalks along Yellowhead Trail will be removed.

The ITS improvements will include implementation of an Integrated Transportation System (ITS) along the corridor that monitors and responds to traffic changes in real time to maximize traffic flow during critical periods.

PROFILE BACKGROUND

As recommended in the Yellowhead Trail Strategic Plan, this profile includes three projects which will contribute to the conversion of Yellowhead Trail into a freeway. The projects include:

1. Removal of the existing intersection and signals at Yellowhead Trail/89 Street.
2. Removal of access to Yellowhead Trail and reconfiguration of the roadway network around Yellowhead Trail/66 Street.
3. Implementation of an Integrated Transportation System (ITS) along Yellowhead Trail to monitor and optimize traffic conditions along the corridor in real time.

PROFILE JUSTIFICATION

Yellowhead Trail is the highest truck volume Goods Movement corridor in the City and is designated a future freeway facility. These improvements will optimize traffic capacity and flow along the corridor.

Anticipated Outcomes:
Increased capacity and safety with better operations along Yellowhead Trail.

Urgency of Need:
Stage 1 is the first priority towards making Yellowhead Trail a freeway facility.

STRATEGIC ALIGNMENT

This project aligns with the Way We Move by improving access and mobility for commuters. By improving capacity and decreasing congestion, this project will improve Edmontonians' ability to move efficiently through the City.

ALTERNATIVES CONSIDERED

Upgrades and improvements are required to accommodate growth. The alternative would be to maintain the existing roadway infrastructure as-is, which is currently at capacity, and is expected to become insufficient to handle projected traffic demand.

COST BENEFITS

Tangible benefits include decrease travel time, decreased collision rates, and decreased emissions. Intangible benefits include maintained or improved citizen satisfaction with roadway capacity in the area.

KEY RISKS & MITIGATING STRATEGY

Land acquisition poses a key risk for this project. Land will need to be acquired for the project to accommodate some of the improvements, which may pose a schedule risk if land cannot be acquired in a timely manner.

RESOURCES

The project will require an external Contractor to complete construction. The contractor will be selected through a tender process.

CAPITAL PROFILE REPORT

CONCLUSIONS AND RECOMMENDATIONS

That funding for this profile be approved so that construction of freeway improvements to the Yellowhead Trail corridor can begin in support of the Way We Move.

CAPITAL PROFILE REPORT

CAPITAL BUDGET AND FUNDING SOURCES (000's)

PROFILE NAME: **Yellowhead Trail - Stage 1A Improvements**

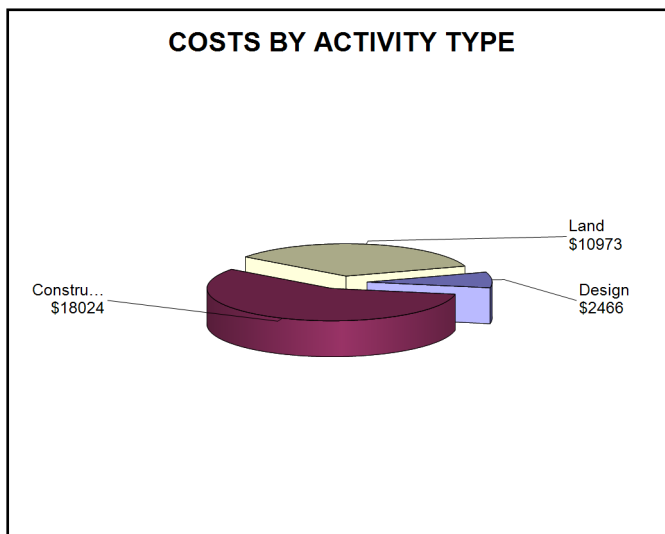
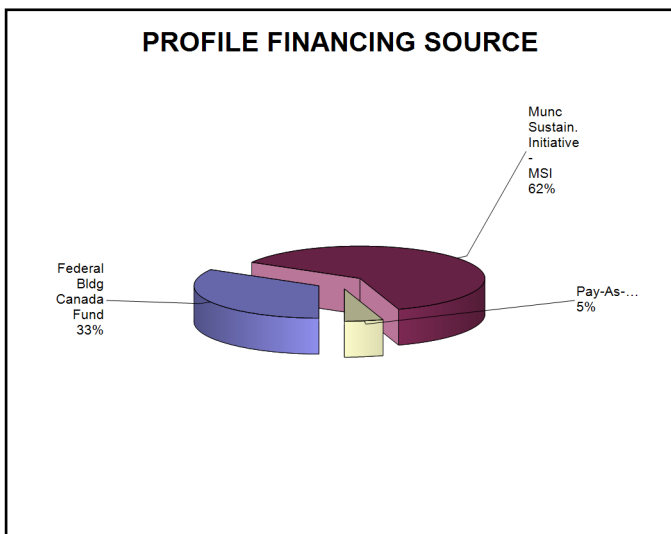
PROFILE TYPE: **Standalone**

PROFILE NUMBER: **15-66-2224**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	9,328	3,476	9,835	8,824	-	-	-	-	-	31,463
	Revised Funding Sources (if approved)												
	Federal Bldg Canada Fund	-	-	3,109	1,159	3,278	2,941	-	-	-	-	-	10,487
	Munc Sustain. Initiative - MSI	-	-	5,753	2,144	6,065	5,442	-	-	-	-	-	19,403
	Pay-As-You-Go	-	-	467	174	492	441	-	-	-	-	-	1,573
	Requested Funding Source	-	-	9,328	3,476	9,835	8,824	-	-	-	-	-	31,463

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	9,328	3,476	9,835	8,824	-	-	-	-	-	31,463
	Requested Funding Source												
	Federal Bldg Canada Fund	-	-	3,109	1,159	3,278	2,941	-	-	-	-	-	10,487
	Munc Sustain. Initiative - MSI	-	-	5,753	2,144	6,065	5,442	-	-	-	-	-	19,403
	Pay-As-You-Go	-	-	467	174	492	441	-	-	-	-	-	1,573
	Requested Funding Source	-	-	9,328	3,476	9,835	8,824	-	-	-	-	-	31,463



OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	YELLOWHEAD TR (50 STREET-VICTORIA TR) 6 LANE WIDENING STG 1B	PROFILE STAGE:	L1 - CapBud Analysis
PROFILE NUMBER:	17-66-2216	PROFILE TYPE:	Standalone
DEPARTMENT:	Transportation Services	PROFILE MANAGER:	Adam Homes
BRANCH:	Transportation Planning	LEAD BRANCH MANAGER:	Berry Belcourt
LEAD BRANCH:	Roads Design & Construction	ESTIMATED START DATE:	January, 2017
PROGRAM NAME:		ESTIMATED COMPLETION:	December, 2019
BUDGET CYCLE:	2015-2018		

Major Initiative:**Service Category: Roads****GROWTH****RENEWAL****100****PREVIOUSLY APPROVED:**

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BUDGET REQUEST:**26,510****TOTAL PROFILE BUDGET:****26,510****PROFILE DESCRIPTION**

Widening of Yellowhead Trail from the east side of 66th Street to the North Saskatchewan River Bridges to 6 lanes to accommodate existing traffic and projected growth along the corridor. The widening will generally occur into the median where an existing ditch is located. Streetlight and drainage modifications will be included. Interchange ramp modifications and operation at the Victoria Trail and the 50th Street locations are part of this project.

PROFILE BACKGROUND

Increasing traffic demand along Yellowhead Trail and rising collision statistics are necessitating widening of the corridor from the existing four lane configuration to a six lane standard between east of 66 Street and the North Saskatchewan River crossing. This is based on the perspective of both traffic volume and road safety. Traffic volumes along the roadway are exceeding capacity, resulting in congestion and increased collision rates.

PROFILE JUSTIFICATION

Yellowhead Trail is the highest truck volume Goods Movement corridor in the City and is designated a future freeway facility. These improvements will optimize traffic capacity and flow along the corridor.

Anticipated Outcomes:

Increased safety and capacity with better operations along Yellowhead Trail.

STRATEGIC ALIGNMENT

This project aligns with the Way We Move by improving access and mobility for commuters. By improving capacity and decreasing congestion, this project will improve Edmontonians' ability to move efficiently through the City.

ALTERNATIVES CONSIDERED

Widening is required to accommodate growth in the area. The alternative is to maintain the existing roadway infrastructure as-is, which is currently at capacity, and is expected to become insufficient to handle projected traffic demand in the area.

COST BENEFITS

Tangible benefits include decrease travel time, decreased collision rates, and decreased emissions. Intangible benefits include maintained or improved citizen satisfaction with roadway capacity in the area.

KEY RISKS & MITIGATING STRATEGY

The primary risks are typical of roadway construction projects and include potential construction delays, cost overruns, traffic disruption, and environmental contamination. These risks can be mitigated through proper project management practices.

RESOURCES

The project will require an external Contractor to complete construction. The contractor will be selected through a tender process.

CONCLUSIONS AND RECOMMENDATIONS

That funding for this improvement project be approved to increase roadway capacity and decrease congestion in the area.

CAPITAL PROFILE REPORT

CAPITAL BUDGET AND FUNDING SOURCES (000's)

PROFILE NAME: **Yellowhead Tr (50 Street-Victoria Tr) 6 Lane Widening Stg 1B**

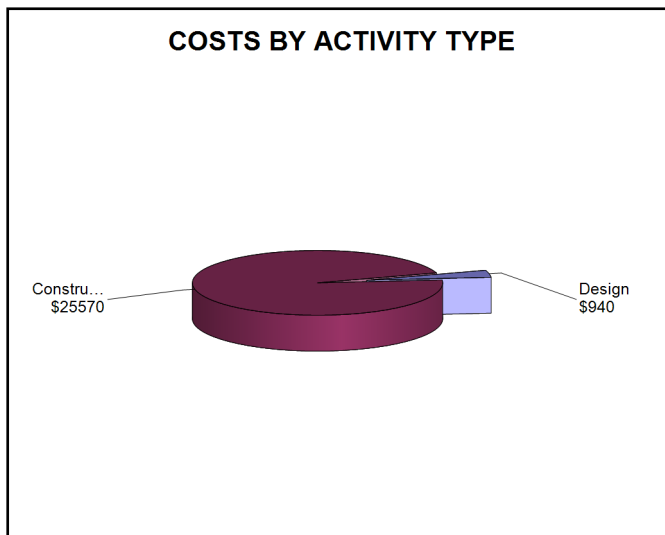
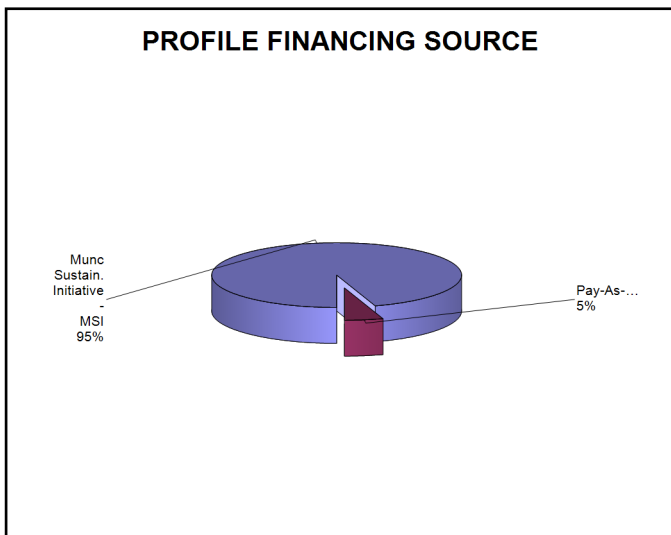
PROFILE TYPE: **Standalone**

PROFILE NUMBER: **17-66-2216**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	-	-	940	15,460	10,111	-	-	-	-	26,510
	Revised Funding Sources (if approved)												
	Munc Sustain. Initiative - MSI	-	-	-	-	893	14,687	9,605	-	-	-	-	25,185
	Pay-As-You-Go	-	-	-	-	47	773	505	-	-	-	-	1,326
	Requested Funding Source	-	-	-	-	940	15,460	10,111	-	-	-	-	26,510

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	-	-	940	15,460	10,111	-	-	-	-	26,510
	Requested Funding Source												
	Munc Sustain. Initiative - MSI	-	-	-	-	893	14,687	9,605	-	-	-	-	25,185
	Pay-As-You-Go	-	-	-	-	47	773	505	-	-	-	-	1,326
	Requested Funding Source	-	-	-	-	940	15,460	10,111	-	-	-	-	26,510



OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	YELLOWHEAD TRAIL (STAGE 2) 149 STREET INTERCHANGE	PROFILE STAGE:	L1 - CapBud Analysis
PROFILE NUMBER:	17-66-2307	PROFILE TYPE:	Standalone
DEPARTMENT:	Transportation Services	PROFILE MANAGER:	Adam Homes
BRANCH:	Transportation Planning	LEAD BRANCH MANAGER:	Berry Belcourt
LEAD BRANCH:	Roads Design & Construction	ESTIMATED START DATE:	January, 2017
PROGRAM NAME:		ESTIMATED COMPLETION:	December, 2021
BUDGET CYCLE:	2015-2018		

Major Initiative:		Service Category:	Roads
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	237,439
		TOTAL PROFILE BUDGET:	237,439

PROFILE DESCRIPTION

Removal of the left turns and north-south through movements at the 149 Street intersection and the construction of one-way service roads in both directions between 156 Street and St. Albert Trail to accommodate access to area businesses.

PROFILE BACKGROUND

Stage 2 of the Yellowhead Trail Strategic Plan includes the removal of left turns and north-south through movements at the 149 Street intersection and the construction of one-way service roads in both directions to accommodate local business access.

PROFILE JUSTIFICATION

Yellowhead Trail is the highest truck volume Goods Movement corridor in the City and is designated a future freeway facility. Traffic volumes will continue to grow along this corridor to almost double in 30 years. In 2044, traffic will be over 100,000 vehicles per day and the existing intersections will operate well over capacity with significant delays for all users. Truck volumes on this corridor will also continue to grow, keeping Yellowhead Trail as the top goods movement corridor in the City. This intersection has consistently ranked as one of the highest collision locations in the City and making changes here is a high priority and will go a long way to reducing annual collision rates and costs. These improvements will optimize traffic capacity and flow along the corridor.

STRATEGIC ALIGNMENT

This project aligns with the Way We Move by improving access and mobility for commuters and goods movement. By improving capacity and decreasing congestion, this project will the ability to move goods and services efficiently through the City.

ALTERNATIVES CONSIDERED

Construction of the modifications to the existing configuration is required to accommodate growth in the area. The alternative to improvements would be to maintain the existing roadway infrastructure as-is, which is currently at capacity and as traffic volumes continue to grow in the future, delays for all users will grow substantially.

COST BENEFITS

Tangible benefits include decrease travel time, decreased collision rates, and decreased emissions. Intangible benefits include maintained or improved citizen satisfaction with roadway capacity in the area, improved goods movement and improved economic outlook for the City and region by promoting and enhancing goods movement.

KEY RISKS & MITIGATING STRATEGY

Risks of not doing this project include delays and emissions and reduced economic viability for regional businesses. Risks of the project include significant land costs and possible claims due to changing accesses for some local businesses.

RESOURCES

The project will require an external Contractor to complete construction. The contractor will be selected through a tender process.

CONCLUSIONS AND RECOMMENDATIONS

That funding for this project be approved to increase roadway capacity and decrease congestion in the area.

CAPITAL PROFILE REPORT

CAPITAL BUDGET AND FUNDING SOURCES (000's)

PROFILE NAME: **Yellowhead Trail (Stage 2) 149 Street Interchange**

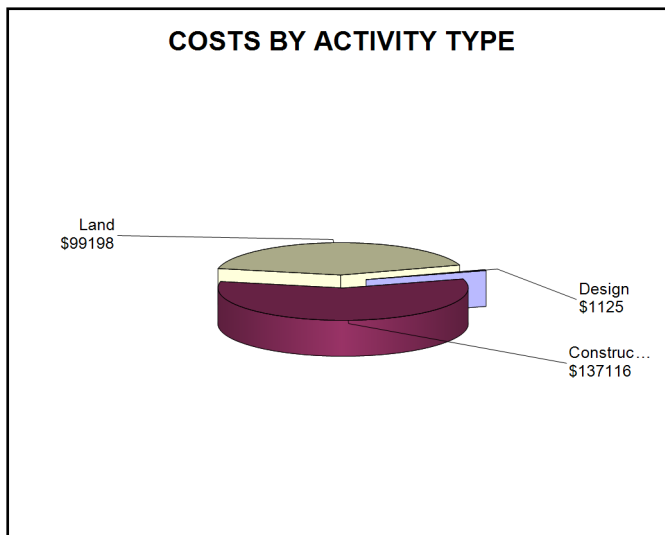
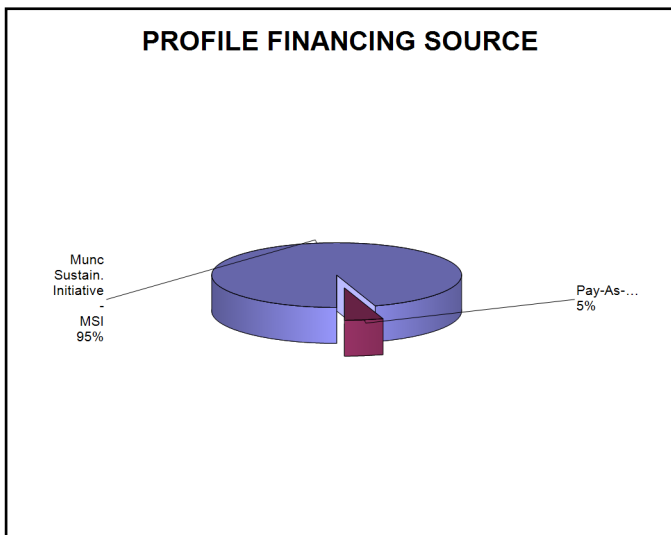
PROFILE TYPE: **Standalone**

PROFILE NUMBER: **17-66-2307**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget												
Original Budget Approved		-	-	-	-	-	-	-	-	-	-	-	-
Current Approved Budget		-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	-	-	36,060	24,266	21,641	93,658	61,814	-	-	237,439
	Revised Funding Sources (if approved)												
	Munc Sustain. Initiative - MSI	-	-	-	-	34,257	23,053	20,559	88,975	58,723	-	-	225,567
	Pay-As-You-Go	-	-	-	-	1,803	1,213	1,082	4,683	3,091	-	-	11,872
Requested Funding Source					36,060	24,266	21,641	93,658	61,814	-	-	237,439	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	-	-	36,060	24,266	21,641	93,658	61,814	-	-	237,439
	Requested Funding Source												
	Munc Sustain. Initiative - MSI	-	-	-	-	34,257	23,053	20,559	88,975	58,723	-	-	225,567
	Pay-As-You-Go	-	-	-	-	1,803	1,213	1,082	4,683	3,091	-	-	11,872
Requested Funding Source					36,060	24,266	21,641	93,658	61,814	-	-	237,439	



OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	YELLOWHEAD TRAIL (STAGE 3) 127 STREET INTERCHANGE	PROFILE STAGE:	L1 - CapBud Analysis
PROFILE NUMBER:	22-66-2314	PROFILE TYPE:	Standalone
DEPARTMENT:	Transportation Services	PROFILE MANAGER:	Adam Homes
BRANCH:	Transportation Planning	LEAD BRANCH MANAGER:	Berry Belcourt
LEAD BRANCH:	Roads Design & Construction	ESTIMATED START DATE:	January, 2022
PROGRAM NAME:		ESTIMATED COMPLETION:	December, 2024
BUDGET CYCLE:	2015-2018		

Major Initiative: Service Category: **Roads**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	267,814
		TOTAL PROFILE BUDGET:	267,814

PROFILE DESCRIPTION

Upgrading of Yellowhead Trail between St. Albert Trail and 124 Street to a freeway standard, including an interchange at 127 Street.

PROFILE BACKGROUND

Stage 3 of the Yellowhead Trail Strategic Plan includes the construction of a freeway between St. Albert Trail and 124 Street.

PROFILE JUSTIFICATION

Yellowhead Trail is the highest truck volume Goods Movement corridor in the City and is designated a future freeway facility. Traffic volumes will continue to grow along this corridor to almost double in 30 years. In 2044, traffic will be over 100,000 vehicles per day and the existing intersections will operate well over capacity with significant delays for all users. Truck volumes on this corridor will also continue to grow, keeping Yellowhead Trail as the top goods movement corridor in the City. This intersection has consistently ranked as one of the highest collision locations in the City and making changes here is a high priority and will go a long way to reducing annual collision rates and costs. These improvements will optimize traffic capacity and flow along the corridor.

STRATEGIC ALIGNMENT

This project aligns with the Way We Move by improving access and mobility for commuters and goods movement. By improving capacity and decreasing congestion, this project will the ability to move goods and services efficiently through the City.

ALTERNATIVES CONSIDERED

Construction of the modifications to the existing configuration is required to accommodate growth in the area. The alternative to improvements would be to maintain the existing roadway infrastructure as-is, which is currently at capacity and as traffic volumes continue to grow in the future, delays for all users will grow substantially.

COST BENEFITS

Tangible benefits include decrease travel time, decreased collision rates, and decreased emissions. Intangible benefits include maintained or improved citizen satisfaction with roadway capacity in the area, improved goods movement and improved economic outlook for the City and region by promoting and enhancing goods movement.

KEY RISKS & MITIGATING STRATEGY

Risks of not doing this project include delays and emissions and reduced economic viability for regional businesses. Risks of the project include significant land costs and possible claims due to changing accesses for some local businesses.

RESOURCES

The project will require an external Contractor to complete construction. The contractor will be selected through a tender process.

CONCLUSIONS AND RECOMMENDATIONS

That funding for this project be approved to increase roadway capacity and decrease congestion in the area.

CAPITAL PROFILE REPORT

CAPITAL BUDGET AND FUNDING SOURCES (000's)

PROFILE NAME: **Yellowhead Trail (Stage 3) 127 Street Interchange**

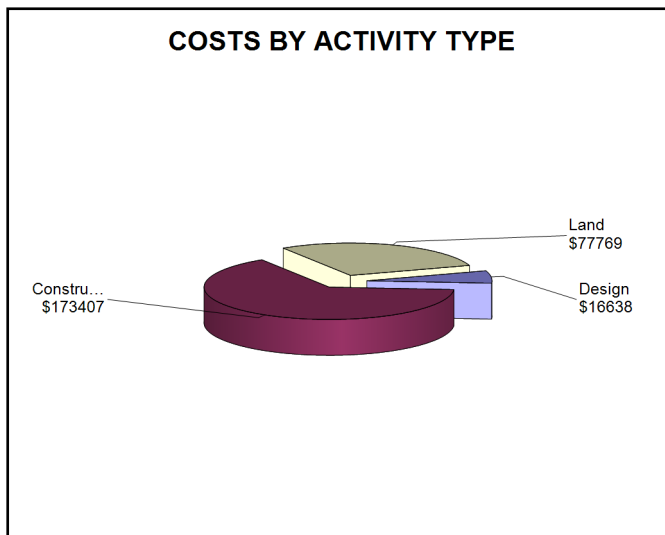
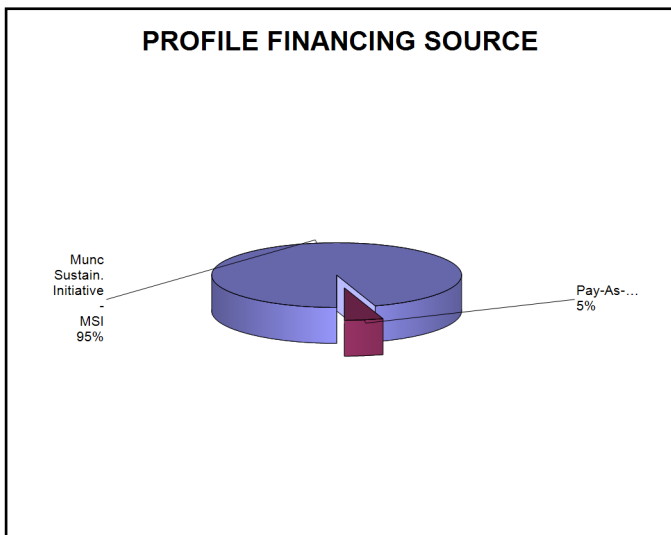
PROFILE TYPE: **Standalone**

PROFILE NUMBER: **22-66-2314**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	-	-	-	-	-	56,195	38,212	103,133	70,275	267,814
	Revised Funding Sources (if approved)												
	Munc Sustain. Initiative - MSI	-	-	-	-	-	-	-	53,385	36,302	97,976	66,761	254,424
	Pay-As-You-Go	-	-	-	-	-	-	-	2,810	1,911	5,157	3,514	13,391
	Requested Funding Source	-	-	-	-	-	-	-	56,195	38,212	103,133	70,275	267,814

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	-	-	-	-	-	56,195	38,212	103,133	70,275	267,814
	Requested Funding Source												
	Munc Sustain. Initiative - MSI	-	-	-	-	-	-	-	53,385	36,302	97,976	66,761	254,424
	Pay-As-You-Go	-	-	-	-	-	-	-	2,810	1,911	5,157	3,514	13,391
	Requested Funding Source	-	-	-	-	-	-	-	56,195	38,212	103,133	70,275	267,814



OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	YELLOWHEAD TRAIL (STAGE 4) 121 STREET INTERCHANGE		
PROFILE NUMBER:	23-66-2317	PROFILE STAGE:	L1 - CapBud Analysis
DEPARTMENT:	Transportation Services	PROFILE TYPE:	Standalone
BRANCH:	Transportation Planning	PROFILE MANAGER:	Adam Homes
LEAD BRANCH:	Transportation Planning	LEAD BRANCH MANAGER:	Adam Homes
PROGRAM NAME:		ESTIMATED START DATE:	January, 2022
BUDGET CYCLE:	2015-2018	ESTIMATED COMPLETION:	December, 2024

Major Initiative: Service Category: **Roads**

GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	42,844
		TOTAL PROFILE BUDGET:	42,844

PROFILE DESCRIPTION

Upgrading of Yellowhead Trail between 124 Street and 97 Street to a freeway standard, including an interchange at 121 Street and closure of the 107 Street intersection.

PROFILE BACKGROUND

Stage 4 of the Yellowhead Trail Strategic Plan includes the construction of a freeway between 124 Street and 107 Street.

PROFILE JUSTIFICATION

Yellowhead Trail is the highest truck volume Goods Movement corridor in the City and is designated a future freeway facility. Traffic volumes will continue to grow along this corridor to almost double in 30 years. In 2044, traffic will be over 100,000 vehicles per day and the existing intersections will operate well over capacity with significant delays for all users. Truck volumes on this corridor will also continue to grow, keeping Yellowhead Trail as the top goods movement corridor in the City. These improvements will optimize traffic capacity and flow along the corridor.

STRATEGIC ALIGNMENT

This project aligns with the Way We Move by improving access and mobility for commuters and goods movement. By improving capacity and decreasing congestion, this project will the ability to move goods and services efficiently through the City.

ALTERNATIVES CONSIDERED

Construction of the modifications to the existing configuration is required to accommodate growth in the area. The alternative to improvements would be to maintain the existing roadway infrastructure as-is, which is currently at capacity and as traffic volumes continue to grow in the future, delays for all users will grow substantially.

COST BENEFITS

Tangible benefits include decrease travel time, decreased collision rates, and decreased emissions. Intangible benefits include maintained or improved citizen satisfaction with roadway capacity in the area, improved goods movement and improved economic outlook for the City and region by promoting and enhancing goods movement.

KEY RISKS & MITIGATING STRATEGY

Risks of not doing this project include delays and emissions and reduced economic viability for regional businesses. Risks of the project include significant land costs and possible claims due to changing accesses for some local businesses.

RESOURCES

The project will require an external Contractor to complete construction. The contractor will be selected through a tender process.

CONCLUSIONS AND RECOMMENDATIONS

That funding for this project be approved to increase roadway capacity and decrease congestion in the area.

CAPITAL PROFILE REPORT

CAPITAL BUDGET AND FUNDING SOURCES (000's)

PROFILE NAME: **Yellowhead Trail (Stage 4) 121 Street Interchange**

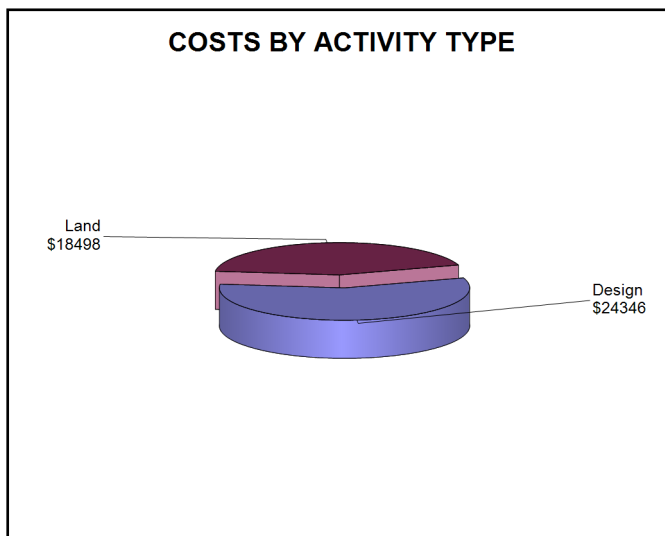
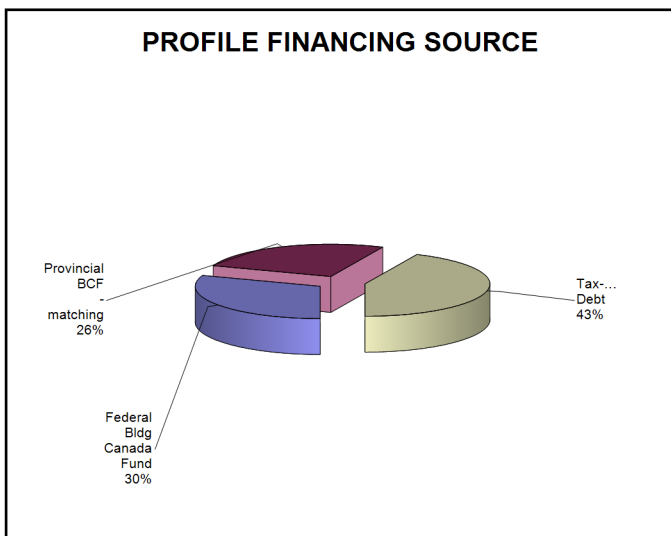
PROFILE TYPE: **Standalone**

PROFILE NUMBER: **23-66-2317**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	-	-	-	-	-	-	-	21,188	21,656	42,844
	Revised Funding Sources (if approved)												
	Federal Bldg Canada Fund	-	-	-	-	-	-	-	-	-	6,451	6,593	13,044
	Provincial BCF - matching	-	-	-	-	-	-	-	-	-	5,589	5,713	11,301
	Tax-Supported Debt	-	-	-	-	-	-	-	-	-	9,148	9,350	18,498
	Requested Funding Source	-	-	-	-	-	-	-	-	-	21,188	21,656	42,844

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	-	-	-	-	-	-	-	21,188	21,656	42,844
	Requested Funding Source												
	Federal Bldg Canada Fund	-	-	-	-	-	-	-	-	-	6,451	6,593	13,044
	Provincial BCF - matching	-	-	-	-	-	-	-	-	-	5,589	5,713	11,301
	Tax-Supported Debt	-	-	-	-	-	-	-	-	-	9,148	9,350	18,498
	Requested Funding Source	-	-	-	-	-	-	-	-	-	21,188	21,656	42,844



OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	YELLOWHEAD TRAIL (STAGE 5) FORT ROAD INTERCHANGE/66 STREET	PROFILE STAGE:	L1 - CapBud Analysis
PROFILE NUMBER:	23-66-2318	PROFILE TYPE:	Standalone
DEPARTMENT:	Transportation Services	PROFILE MANAGER:	Adam Homes
BRANCH:	Transportation Planning	LEAD BRANCH MANAGER:	Adam Homes
LEAD BRANCH:	Transportation Planning	ESTIMATED START DATE:	January, 2022
PROGRAM NAME:		ESTIMATED COMPLETION:	December, 2024
BUDGET CYCLE:	2015-2018		

Major Initiative:	Service Category: Roads
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GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	20,165
		TOTAL PROFILE BUDGET:	20,165

PROFILE DESCRIPTION

Reconfiguration of the existing Fort Road/Yellowhead Trail interchange overpass structure to a Diverging Diamond Interchange (DDI) configuration and the closure of the 66 Street intersection at Yellowhead Trail.

PROFILE BACKGROUND

Stage 5 of the Yellowhead Trail Strategic Plan includes the reconfiguration of the Fort Road interchange to a Diverging Diamond Interchange (DDI) configuration to provide additional capacity and improve operations, as well as the closure and removal of the 66 Street intersection. The changes at Fort Road and at 66 Street are linked because the capacity increase provided at Fort Road is necessary to accommodate the traffic volumes redirected by the closure of the 66 Street intersection.

PROFILE JUSTIFICATION

Yellowhead Trail is the highest truck volume Goods Movement corridor in the City and is designated a future freeway facility. Traffic volumes will continue to grow along this corridor to almost double in 30 years. In 2044, traffic will be over 100,000 vehicles per day and the existing intersections will operate well over capacity with significant delays for all users. Truck volumes on this corridor will also continue to grow, keeping Yellowhead Trail as the top goods movement corridor in the City. These improvements will optimize traffic capacity and flow along the corridor.

STRATEGIC ALIGNMENT

This project aligns with the Way We Move by improving access and mobility for commuters and goods movement. By improving capacity and decreasing congestion, this project will the ability to move goods and services efficiently through the City.

ALTERNATIVES CONSIDERED

Construction of the modifications to the existing configuration is required to accommodate growth in the area. The alternative to improvements would be to maintain the existing roadway infrastructure as-is, which is currently at capacity and as traffic volumes continue to grow in the future, delays for all users will grow substantially.

COST BENEFITS

Tangible benefits include decrease travel time, decreased collision rates, and decreased emissions. Intangible benefits include maintained or improved citizen satisfaction with roadway capacity in the area, improved goods movement and improved economic outlook for the City and region by promoting and enhancing goods movement.

KEY RISKS & MITIGATING STRATEGY

Risks of not doing this project include delays and emissions and reduced economic viability for regional businesses. Risks of the project include significant land costs and possible claims due to changing accesses for some local businesses.

RESOURCES

The project will require an external Contractor to complete construction. The contractor will be selected through a tender process.

CONCLUSIONS AND RECOMMENDATIONS

That funding for this project be approved to increase roadway capacity and decrease congestion in the area.

CAPITAL PROFILE REPORT

CAPITAL BUDGET AND FUNDING SOURCES (000's)

PROFILE NAME: **Yellowhead Trail (Stage 5) Fort Road Interchange/66 Street**

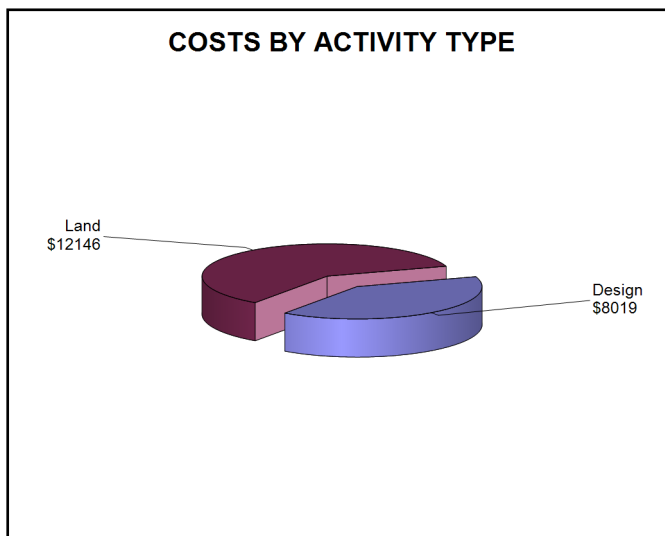
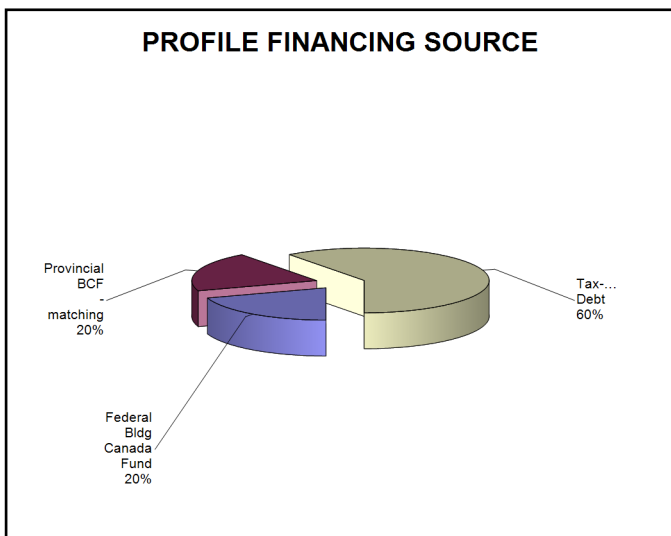
PROFILE TYPE: **Standalone**

PROFILE NUMBER: **23-66-2318**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	-	-	-	-	-	-	-	11,993	8,172	20,165
	Revised Funding Sources (if approved)												
	Federal Bldg Canada Fund	-	-	-	-	-	-	-	-	-	2,365	1,644	4,009
	Provincial BCF - matching	-	-	-	-	-	-	-	-	-	2,365	1,644	4,009
	Tax-Supported Debt	-	-	-	-	-	-	-	-	-	7,263	4,883	12,146
	Requested Funding Source	-	-	-	-	-	-	-	-	11,993	8,172	20,165	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	-	-	-	-	-	-	-	11,993	8,172	20,165
	Requested Funding Source												
	Federal Bldg Canada Fund	-	-	-	-	-	-	-	-	-	2,365	1,644	4,009
	Provincial BCF - matching	-	-	-	-	-	-	-	-	-	2,365	1,644	4,009
	Tax-Supported Debt	-	-	-	-	-	-	-	-	-	7,263	4,883	12,146
	Requested Funding Source	-	-	-	-	-	-	-	-	11,993	8,172	20,165	



OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME: **50 STREET CPR UNDERPASS**
 PROFILE NUMBER: **15-66-2190**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Transportation Planning**
 LEAD BRANCH: **Roads Design & Construction**
 PROGRAM NAME:
 BUDGET CYCLE: **2015-2018**

PROFILE STAGE: **L2 - BM Approval**
 PROFILE TYPE: **Standalone**
 PROFILE MANAGER: **Adam Homes**
 LEAD BRANCH MANAGER: **Berry Belcourt**
 ESTIMATED START DATE: **January, 2015**
 ESTIMATED COMPLETION: **December, 2017**

Major Initiative:**Service Category: Roads****GROWTH****RENEWAL****100****PREVIOUSLY APPROVED:**

-

BUDGET REQUEST:**85,074****TOTAL PROFILE BUDGET:****85,074****PROFILE DESCRIPTION**

This rail crossing has been identified as one of the priority locations for a grade separation from CP Railway to improve traffic flow along 50 Street. The grade separation includes accommodate for future widening of 50 Street but the widening of the road is not included with this project.

PROFILE BACKGROUND

This rail crossing has been identified as one of the priority locations for grade separation to improve traffic flow along 50 Street. The grade separation includes accommodation of future widening on 50 Street. Widening not included in this project.

PROFILE JUSTIFICATION

The 50 Street railway crossing ranks highly on the priority list for grade separation due to high traffic volumes and frequent train blockages.

STRATEGIC ALIGNMENT

This project aligns with the Way We Move by improving access and mobility for commuters. By improving capacity and decreasing congestion, this project will improve Edmontonians' ability to move efficiently through the City.

ALTERNATIVES CONSIDERED

Railway grade separation is required to eliminate significant traffic delays caused by train blockages. The alternative to grade separation is to maintain the existing roadway infrastructure which has delays due to train blockages of the roadway.

COST BENEFITS

Tangible benefits include decrease travel time, decreased collision rates, and decreased emissions. Intangible benefits include maintained or improved citizen satisfaction with roadway delays in the area.

KEY RISKS & MITIGATING STRATEGY

Coordination will be required with CP throughout the project to ensure that operations of the railway line are maintained during construction.

RESOURCES

The project will require an external Consultant and Contractor to complete design and construction. The contractor will be selected through a tender process.

CONCLUSIONS AND RECOMMENDATIONS

That funding for this widening project be approved to grade separate the railway crossing and decrease congestion in the area.

CAPITAL PROFILE REPORT

CAPITAL BUDGET AND FUNDING SOURCES (000's)

PROFILE NAME: **50 Street CPR Underpass**

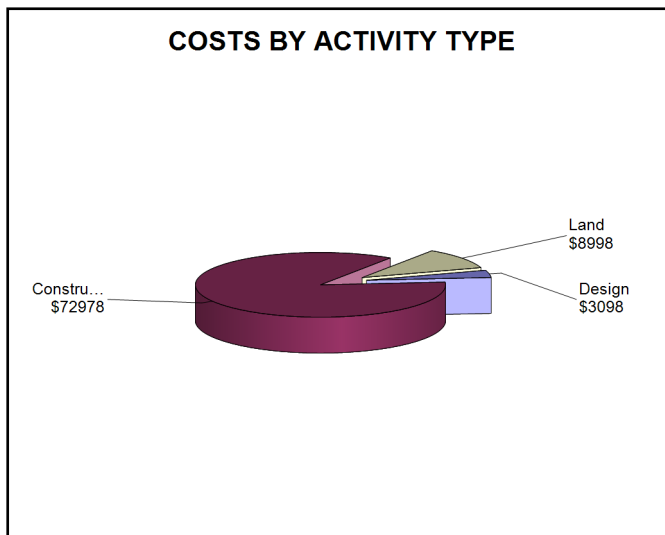
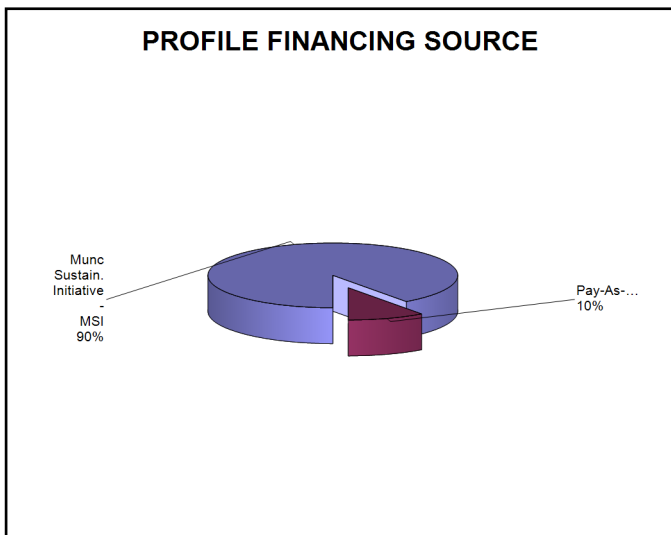
PROFILE TYPE: **Standalone**

PROFILE NUMBER: **15-66-2190**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	3,182	10,863	71,028	-	-	-	-	-	-	85,074
	Revised Funding Sources (if approved)												
	Munc Sustain. Initiative - MSI	-	-	2,864	9,778	63,926	-	-	-	-	-	-	76,569
	Pay-As-You-Go	-	-	318	1,085	7,102	-	-	-	-	-	-	8,505
	Requested Funding Source	-	-	3,182	10,863	71,028	-	-	-	-	-	-	85,074

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	3,182	10,863	71,028	-	-	-	-	-	-	85,074
	Requested Funding Source												
	Munc Sustain. Initiative - MSI	-	-	2,864	9,778	63,926	-	-	-	-	-	-	76,569
	Pay-As-You-Go	-	-	318	1,085	7,102	-	-	-	-	-	-	8,505
	Requested Funding Source	-	-	3,182	10,863	71,028	-	-	-	-	-	-	85,074



OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME: **75 STREET CPR UNDERPASS**
 PROFILE NUMBER: **18-66-2191**
 DEPARTMENT: **Transportation Services**
 BRANCH: **Transportation Planning**
 LEAD BRANCH: **Roads Design & Construction**
 PROGRAM NAME:
 BUDGET CYCLE: **2015-2018**

PROFILE STAGE: **L2 - BM Approval**
 PROFILE TYPE: **Standalone**
 PROFILE MANAGER: **Adam Homes**
 LEAD BRANCH MANAGER: **Berry Belcourt**
 ESTIMATED START DATE: **January, 2018**
 ESTIMATED COMPLETION: **December, 2020**

Major Initiative:**Service Category: Roads****GROWTH****RENEWAL****100****PREVIOUSLY APPROVED:**

-

BUDGET REQUEST:**66,923****TOTAL PROFILE BUDGET:****66,923****PROFILE DESCRIPTION**

This rail crossing has been identified as one of the priority locations for a grade separation from CP Railway to improve traffic flow along 75 Street. The grade separation includes completion of widening of 75 Street between Wagner Road and Argyll Road.

PROFILE BACKGROUND

This rail crossing has been identified as one of the priority locations for grade separation to improve traffic flow along 75 Street. The grade separation includes accommodation of future widening, but widening is not included in this project.

PROFILE JUSTIFICATION

Construction and operation of the SE-LRT line is anticipated to have impacts on the corridor, including at this location. Improvements will be required at this location to selectively add capacity, and to improve the flow of traffic along the corridor. The work will also replace one of the top ranked railway crossings for priority grade separation.

STRATEGIC ALIGNMENT

This project aligns with the Way We Move by improving access and mobility for commuters. By improving capacity and decreasing congestion, this project will improve Edmontonians' ability to move efficiently through the City.

ALTERNATIVES CONSIDERED

Railway grade separation is required to eliminate traffic delays caused by train blockages. The alternative is to maintain the existing roadway infrastructure which experiences significant delays due to train blockages of the arterial roadway.

COST BENEFITS

Tangible benefits include decrease travel time, decreased collision rates, and decreased emissions. Intangible benefits include maintained or improved citizen satisfaction with roadway delays in the area.

KEY RISKS & MITIGATING STRATEGY

Coordination will be required with CP throughout the project to ensure that operations of the railway line are maintained during construction.

RESOURCES

The project will require an external Consultant and Contractor to complete design and construction. The contractor will be selected through a tender process.

CONCLUSIONS AND RECOMMENDATIONS

That funding for this widening project be approved to grade separate the railway crossing and decrease congestion in the area.

CAPITAL PROFILE REPORT

CAPITAL BUDGET AND FUNDING SOURCES (000's)

PROFILE NAME: **75 Street CPR Underpass**

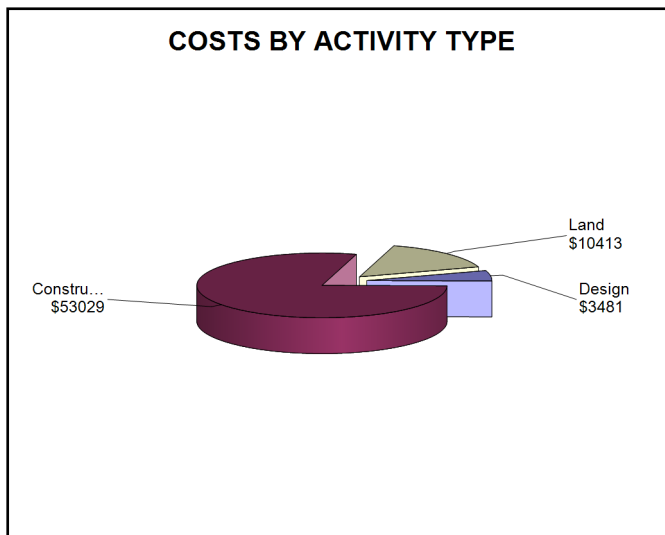
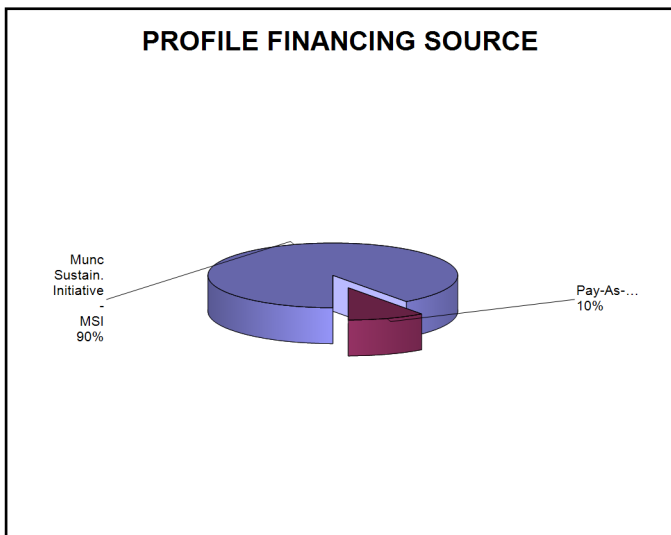
PROFILE TYPE: **Standalone**

PROFILE NUMBER: **18-66-2191**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	-	-	-	6,618	16,231	44,074	-	-	-	66,923
	Revised Funding Sources (if approved)												
	Munc Sustain. Initiative - MSI	-	-	-	-	-	5,956	14,607	39,667	-	-	-	60,230
	Pay-As-You-Go	-	-	-	-	-	662	1,624	4,407	-	-	-	6,693
	Requested Funding Source	-	-	-	-	-	6,618	16,231	44,074	-	-	-	66,923

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	-	-	-	6,618	16,231	44,074	-	-	-	66,923
	Requested Funding Source												
	Munc Sustain. Initiative - MSI	-	-	-	-	-	5,956	14,607	39,667	-	-	-	60,230
	Pay-As-You-Go	-	-	-	-	-	662	1,624	4,407	-	-	-	6,693
	Requested Funding Source	-	-	-	-	-	6,618	16,231	44,074	-	-	-	66,923



OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

PROFILE NAME:	HIGHWAY 15 (MANNING DRIVE) MERIDIAN STREET INTERCHANGE	PROFILE STAGE:	L1 - CapBud Analysis
PROFILE NUMBER:	18-66-2320	PROFILE TYPE:	Standalone
DEPARTMENT:	Transportation Services	PROFILE MANAGER:	Adam Homes
BRANCH:	Transportation Planning	LEAD BRANCH MANAGER:	Berry Belcourt
LEAD BRANCH:	Roads Design & Construction	ESTIMATED START DATE:	January, 2022
PROGRAM NAME:		ESTIMATED COMPLETION:	December, 2024
BUDGET CYCLE:	2015-2018		

Major Initiative:		Service Category: Roads	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	132,938
		TOTAL PROFILE BUDGET:	132,938

PROFILE DESCRIPTION

Construction of a new interchange along Highway 15 (Manning Drive) at Meridian Street to provide access to the developing Horse Hill and Edmonton Energy and Technology Park (EETP) areas.

PROFILE BACKGROUND

The Horse Hill and Edmonton Energy and Technology Park (EETP) Area Structure Plans (ASPs) identify the need for an access to Highway 15 (Manning Drive) via an interchange located at approximately Meridian Street.

Highway 15 falls under Alberta Transportation jurisdiction, which is currently completing a functional planning study for the corridor. The functional planning study identifies the interchange configuration and location at Meridian Street, and reinforces Alberta Transportation's non-support of signalized at-grade intersections along Highway 15.

PROFILE JUSTIFICATION

Planned future development in the Horse Hill and Edmonton Energy and Technology Park (EETP) areas necessitates the construction of a new service interchange along Highway 15 (Manning Drive) to provide access to the areas. The Area Structure Plans (ASPs) for both areas call for access to Highway 15 via a service interchange located approximately at Meridian Street.

Highway 15 is under Alberta Transportation jurisdiction, and has identified the highway as a key link, providing access to the Heartland Industrial area and beyond, including Fort McMurray. Alberta Transportation is currently completing a functional planning study for Highway 15 and Highway 28A, which will determine the location and configuration of interchanges and flyovers along both corridors, including the interchange at Meridian Street. Alberta Transportation has stated that Highway 15 must remain a free-flowing facility, and will not permit the installation of a signalized at-grade intersection along Manning Drive.

STRATEGIC ALIGNMENT

This project aligns with the Way We Move by improving access and mobility for commuters and goods movement. The project provides access to developing industrial, residential, and commercial lands within the City.

ALTERNATIVES CONSIDERED

Construction of the interchange is necessary to provide access to the EETP and Horse Hill areas in order to facilitate ongoing development. Alternatively, no interchange can be constructed at this location. Without the construction of this interchange, there will be no access to the EETP or Horse Hill areas from Highway 15, and therefore full development of the surrounding areas cannot be achieved as the remaining roadway network will not be able to accommodate the projected long-term traffic volumes.

COST BENEFITS

Tangible benefits include access to EETP and Horse Hill areas from Highway 15, decrease travel time, decreased collision rates, and decreased emissions by providing adequate roadway connections. Intangible benefits include maintained or improved citizen satisfaction with roadway capacity in the area, improved goods movement and improved economic outlook for the City and region by promoting and enhancing goods movement.

KEY RISKS & MITIGATING STRATEGY

Risks of not doing this project include delays and reduced economic viability for area development. Risks of the project include significant land costs and possible claims due to changing accesses.

RESOURCES

The project will require an external Contractor to complete construction. The contractor will be selected through a tender process.

CONCLUSIONS AND RECOMMENDATIONS

That funding for this project be approved to construct an interchange to provide access to the adjacent areas to facilitate long-term development.

CAPITAL PROFILE REPORT

CAPITAL BUDGET AND FUNDING SOURCES (000's)

PROFILE NAME: **Highway 15 (Manning Drive) Meridian Street Interchange**

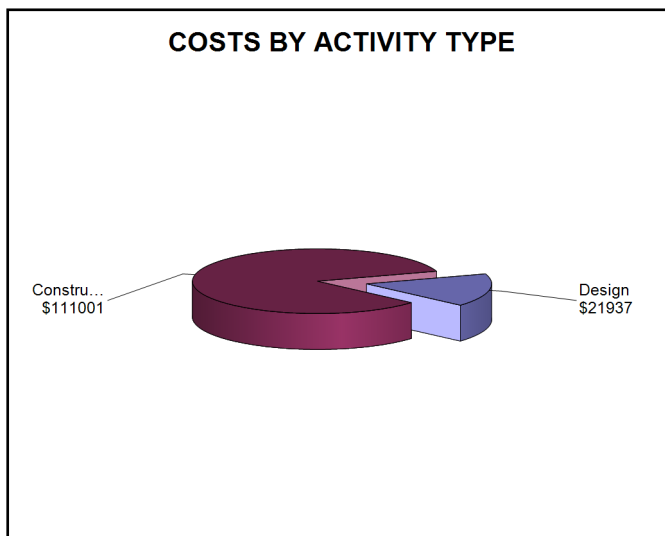
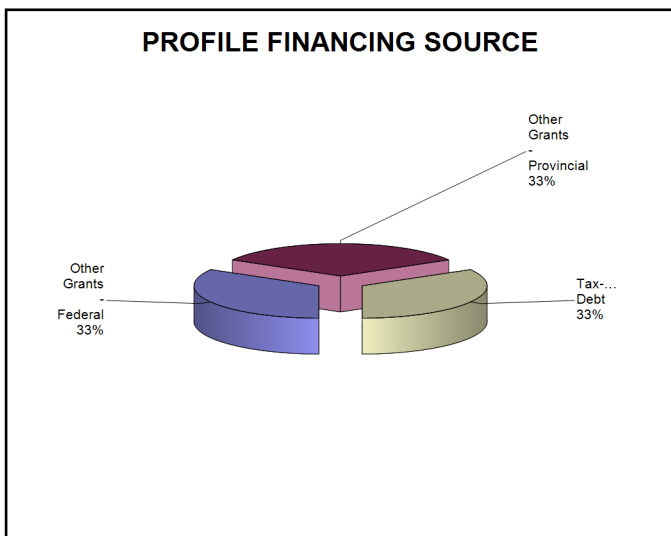
PROFILE TYPE: **Standalone**

PROFILE NUMBER: **18-66-2320**

APPROVED BUDGET		PRIOR YEARS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	TOTAL
	Approved Budget	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	-	-	13,113	8,824	21,641	38,565	39,336	11,459	-	132,938
	Revised Funding Sources (if approved)												
	Other Grants - Federal	-	-	-	-	4,371	2,941	7,214	12,855	13,112	3,820	-	44,313
	Other Grants - Provincial	-	-	-	-	4,371	2,941	7,214	12,855	13,112	3,820	-	44,313
	Tax-Supported Debt	-	-	-	-	4,371	2,941	7,214	12,855	13,112	3,820	-	44,313
	Requested Funding Source	-	-	-	-	13,113	8,824	21,641	38,565	39,336	11,459	-	132,938

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	-	-	13,113	8,824	21,641	38,565	39,336	11,459	-	132,938
	Requested Funding Source												
	Other Grants - Federal	-	-	-	-	4,371	2,941	7,214	12,855	13,112	3,820	-	44,313
	Other Grants - Provincial	-	-	-	-	4,371	2,941	7,214	12,855	13,112	3,820	-	44,313
	Tax-Supported Debt	-	-	-	-	4,371	2,941	7,214	12,855	13,112	3,820	-	44,313
	Requested Funding Source	-	-	-	-	13,113	8,824	21,641	38,565	39,336	11,459	-	132,938



OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-