

CAPITAL PROFILE REPORT

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PROFILE NAME:	TERWILLEGAR DRIVE EXPRESSWAY UPGRADES - ALTERNATE STAGING	FUNDED
PROFILE NUMBER:	19-22-9006	PROFILE STAGE: Approved
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Standalone
LEAD BRANCH:	Infrastructure Planning & Design	LEAD MANAGER: Pascale Ladouceur
PROGRAM NAME:		PARTNER MANAGER: Brian Simpson
PARTNER:	Parks & Roads Services	ESTIMATED START: December, 2019
BUDGET CYCLE:	2019-2022	ESTIMATED COMPLETION: December, 2024

Service Category:	Roads	Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	104,000
80	20	BUDGET REQUEST:	116,500
		TOTAL PROFILE BUDGET:	220,500

PROFILE DESCRIPTION

This profile is for the planning, design and delivery of an integrated, multi-modal roadway upgrading plan to accommodate the projected growth of travel demand in Southwest Edmonton. This plan consists of converting Terwillegar Drive to an expressway (Stage 1), upgrades to the Whitemud Drive/Terwillegar Drive interchange and the rehabilitating/widening the Rainbow Valley Bridges (Stage 2) and upgrading the Anthony Henday Drive /Terwillegar Drive interchange (Stage 3). This profile includes approved funding as part of the Fall 2019 Supplemental Capital Budget Adjustment (SCBA) for the Stage 1 upgrades between Rabbit Hill Road and Whitemud Drive and Stage 2, as well as funding from the Province of Alberta towards the completion of Stage 1, transit and active mode elements in Stage 2, and Stage 3.

Funding approved as part of the Fall 2019 SCBA includes a total of \$104 million towards the following scope of work:

- Stage 1: Planning, design and delivery of the widening of Terwillegar Drive to four lanes in each direction between Rabbit Hill Road and Whitemud Drive (three for motor vehicles and one dedicated lane for transit)
- Stage 2: Planning, design and delivery of supporting upgrades to the Whitemud Drive/Terwillegar Drive interchange, including transit priority measures.
- Stage 2: Planning, design and delivery of supporting upgrades to Whitemud Drive between Fox Drive and 122 Street, including widening and associated upgrades.
- Stage 2: Planning, design and delivery of rehabilitation and widening of the Rainbow Valley Bridges, including transit priority measures.
- Stage 2: Planning and design of the 142 Street pedestrian/cyclist bridge over Whitemud Drive.

In July 2020, the Province of Alberta announced additional funding allowing for the completion of additional stages of the Terwillegar Drive Expressway project, including:

- Stage 1: Delivery of the widening of Terwillegar Drive to four lanes in each direction between Anthony Henday Drive and Rabbit Hill Road (three for motor vehicles and one dedicated lane for transit).
- Stage 1: Delivery of a new shared-use path along the east side of Terwillegar Drive
- Stage 2: Delivery of the 142 Street pedestrian/cyclist bridge over Whitemud Drive.
- Stage 3: Planning, design and delivery of upgrades to the Anthony Henday Drive / Whitemud Drive interchange, including an additional northbound bridge, ramp upgrades, transit priority measures and Terwillegar Drive/170 Street widening.

PROFILE BACKGROUND

Terwillegar Drive is a major arterial, constructed starting in the 1980s with the intention that it would ultimately become a freeway. Whitemud Drive was originally planned as a facility to accommodate the movement of goods, services and people by motor vehicles. A new plan centred around upgrading Terwillegar Drive to an expressway emerged in mid-2017. In October 2018, Urban Planning Committee approved a motion to advance the expressway plan for Terwillegar Drive.

In the Spring 2019 SCBA, funding was approved for Stage 1 of the plan as well as the planning and design of Stage 2. This funding included partnership funding through the Alberta Community Transit Fund (ACTF). In fall 2019, the ACTF was cancelled and this Capital Profile (19-22-9006) was prepared to account for the elimination of the Province's funding. Funding was approved for an alternate staging plan in the Fall 2019 SCBA. In July 2020, the Province of Alberta committed funding towards the plan, allowing for the completion of all three stages. This amended profile captures the originally approved scope of work and the additional scope of work included in the Province's funding commitment.

PROFILE JUSTIFICATION

During peak hours, traffic along portions of Terwillegar Drive approaches the available capacity thresholds, resulting in congestion and delays for motorists and a reduction of the speed and reliability of transit services. Additionally, active modes are poorly accommodated along Terwillegar Drive, with major gaps and substandard east/west connections. Upgrades are required to accommodate the anticipated travel demand growth in Southwest Edmonton. This includes accommodating planned transit services and the planned active transportation network (District Connector Network), as well as addressing critical congestion and safety issues along Terwillegar Drive.

STRATEGIC ALIGNMENT

This profile aligns with the strategic objective of making transformational impacts in our community by making a discrete and measurable impact on Council's four strategic goals: healthy city, urban places, regional prosperity and climate resilience, by creating a community to connect people to what matters to them.

ALTERNATIVES CONSIDERED

The alternatives to this profile include the previously approved alternate staging plan (19-22-9006) and advancing the previous freeway plan for Terwillegar Drive. The alternate staging plan included the widening of Terwillegar Drive to four lanes in each direction between Rabbit Hill Road and Whitemud Drive, supporting upgrades to the Whitemud Drive/Terwillegar Drive interchange, supporting upgrades to Whitemud Drive between Fox Drive and 122 Street, the rehabilitation and widening of the Rainbow Valley Bridges, as well as the planning and design of the 142 Street pedestrian/cyclist bridge over Whitemud Drive. Completing only the alternate staging plan would potentially result in the loss of the Provincial funding and lost opportunity support the City's four strategic goals. The previously approved freeway plan would not reflect public priorities, achieve direction from Edmonton's City Council and align with emerging City plans and policies.

COST BENEFITS

Tangible benefits include decreased travel time, decreased collision rates, decreased emissions, improved transit use and improved connectivity and access for active modes. Intangible benefits include maintained or improved citizen satisfaction with roadway capacity and transit service in the area.

KEY RISKS & MITIGATING STRATEGY

The key risks for this program include the funding being approved prior to Checkpoint #3, potential budget and schedule issues due to the complexity of widening the existing Rainbow Valley Bridges and public perception of the project and construction impacts. Mitigation strategies include advancing the project to Checkpoint #3 as quickly as possible to refine the estimates of cost, budget and schedule, ensuring transparent project management to monitor and control the program's scope, schedule and budget, and information sharing with the public to share details about the project, including the construction impacts.

RESOURCES

Planning and design will be completed using several consultants retained through a competitive procurement process. Construction will be completed by one or more contractors retained through the City's tendering process.

CONCLUSIONS AND RECOMMENDATIONS

To address critical congestion issues along this corridor, improve the accommodation of transit, and advance planning and design of active mode upgrades, it is recommended that funding for this project be approved.

CHANGES TO APPROVED PROFILE

2020 Spring SCBA (#20-11, CM-08): Transfer \$1.3 million of Pay-as-you-go funding from Profile 19-22-9004 (previously approved Terwillegar Drive Stage 1 profile) to the new alternate staging profile 19-22-9006 and apply against carry forward costs for planning and design from 2019 and earlier.

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PROFILE NAME: Terwillegar Drive Expressway Upgrades - Alternate Staging

FUNDED

PROFILE NUMBER: 19-22-9006

PROFILE TYPE: Standalone

BRANCH: Infrastructure Planning & Design

CAPITAL BUDGET AND FUNDING SOURCES (000's)

	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
APPROVED BUDGET	Approved Budget											
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-
	2019 Cap Council	-	10,000	25,900	35,300	23,500	8,000	-	-	-	-	102,700
	2019 Cap Carry Forward	2,010	-2,010	-	-	-	-	-	-	-	-	-
	2020 Cap Administrative	-	1,300	-	-	-	-	-	-	-	-	1,300
	Current Approved Budget	2,010	9,290	25,900	35,300	23,500	8,000	-	-	-	-	104,000
	Approved Funding Sources											
	Pay-As-You-Go	2,010	-710	-	-	-	-	-	-	-	-	1,300
	Tax-Supported Debt	-	10,000	25,900	35,300	23,500	8,000	-	-	-	-	102,700
	Current Approved Funding Sources	2,010	9,290	25,900	35,300	23,500	8,000	-	-	-	-	104,000

BUDGET REQUEST	Budget Request	-	1,050	4,250	22,500	37,000	25,500	21,000	4,200	1,000	-	-	116,500
	Revised Funding Sources (if approved)												
	Provincial Grant	-	1,050	4,250	22,500	37,000	25,500	21,000	4,200	1,000	-	-	116,500
	Requested Funding Source	-	1,050	4,250	22,500	37,000	25,500	21,000	4,200	1,000	-	-	116,500

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	2,010	10,340	30,150	57,800	60,500	33,500	21,000	4,200	1,000	-	-	220,500
	Requested Funding Source												
	Pay-As-You-Go	2,010	-710	-	-	-	-	-	-	-	-	-	1,300
	Provincial Grant	-	1,050	4,250	22,500	37,000	25,500	21,000	4,200	1,000	-	-	116,500
	Tax-Supported Debt	-	10,000	25,900	35,300	23,500	8,000	-	-	-	-	-	102,700
	Requested Funding Source	2,010	10,340	30,150	57,800	60,500	33,500	21,000	4,200	1,000	-	-	220,500

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

	Prior Years	2020	2021	2022	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
REVISED BUDGET (IF APPROVED)	Activity Type											
	Construction	2,010	4,790	25,550	57,500	60,500	33,500	21,000	4,200	1,000	-	210,050
	Design	-	5,550	4,600	300	-	-	-	-	-	-	10,450
	Total	2,010	10,340	30,150	57,800	60,500	33,500	21,000	4,200	1,000	-	220,500

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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PROFILE NAME: Terwillegar Drive Expressway Upgrades - Alternate Staging

PROFILE NUMBER: 19-22-9006

BUDGET CYCLE: 2019-2022

Project Number	Project Name	Start Date	End Date	Description
000001	Terwillegar Drive Alternate Staging			
007791	TERWILLEGAR DRIVE (TUC-WMD)			TERWILLEGAR DRIVE (TUC-WMD)
009127	TerwillegarDrStg2&RbowValleyBrid/CP8480			TerwillegarDrStg2&RbowValleyBrid/CP8480
009337	142 ST PEDESTRIAN/CYCLIST BRIDGE			142 ST PEDESTRIAN/CYCLIST BRIDGE
009409	Terwillegar Drive Expressway Upgrade			Terwillegar Drive Expressway Upgrade