

Ellerslie Road (115-127 Street) Widening

Recommendation

That Executive Committee recommend to City Council:

1. That the budget and scope amendment, as outlined in Attachment 6 of the April 8, 2019, Integrated Infrastructure Services report CR_6985, be approved.
2. That the existing agreement between the City and Standard General, be amended to include the additional scope of work, including the construction of Ellerslie Road (115-127 Street), as outlined in the April 8, 2019, Integrated Infrastructure Services report CR_6985, and that the amended agreement be in form and content acceptable to the City Manager.
3. That Attachment 7 of the April 8, 2019 Integrated Infrastructure Services report CR_6985 remain private pursuant to sections 24 (advice from officials) and 27 (privileged information) of the *Freedom of Information and Protection of Privacy Act*.

Executive Summary

Administration is recommending the funding related to capital profile 19-22-9001 Ellerslie Road (115-127 Street) Widening project be expanded from planning and design to include construction. The capital funding required to accommodate this additional scope is available within existing approved capital profiles as a result of cost savings from adjacent projects.

Report

Background

In recent years, Council has approved capital funding for a number of infrastructure projects in the Heritage Valley area. The first two projects included the Heritage Valley Park and Ride and the 135 Street Ramps connecting to Anthony Henday Drive.

The Heritage Valley Park and Ride was brought forward as part of the overall Provincial Transit Infrastructure Fund (PTIF) program and approved with a budget of \$30 million in 2016 (Attachment 1). The scope of the project was limited to adjacent roadway improvements and prevented larger network improvements from being considered. The project is anticipated to be complete by the end of 2019 and in service by Q3 2020.

The 135 Street ramps are being built to replace the existing 127 Street connection to Anthony Henday Drive. The 127 Street connection was recommended to close based on discussions with the Province in response to operational and safety concerns. The City's decision to advance work on the 135 Street Ramps project allowed the Province to delay the closure of 127 Street until the new 135 Street ramps were in service. This project was brought forward as an emerging priority and was approved with a budget of \$14.1 million (Attachment 2). The project is anticipated to be complete and in service by the end of 2019.

Further information related to infrastructure projects in the Heritage Valley Area can be found in CR_6760 Ellerslie Road Related Projects.

Subsequent to the approval of both the 135 Street Ramps and Heritage Valley Park and Ride projects, the scope of work for the 135 Street Ramps was amended to include the grading and underground infrastructure to support the widening of Ellerslie Road (135-127 Street). The Ellerslie Road (135-127 Street) four lane widening is required as a condition of development to support the Heritage Valley Park and Ride project; however, the PTIF funding for the project was determined not eligible to fund the widening of Ellerslie Road. Combining cost savings with the 135 Street Ramps project, a budget amendment was brought forward as part of the 2018 Spring Supplemental Capital Budget Adjustment (SCBA) funding the Ellerslie Road (135-127 Street) four lane widening project at a cost of \$5.550 million (Attachment 3). The updated scope of work of all the projects had left a short portion of Ellerslie road not widened, therefore at the same time, the 135 Street Ramps project also included the planning and design for Ellerslie Road (115-127 Street) at an estimated cost of \$550,000. The construction scope of work related to Ellerslie Road (115-127 Street) four lane widening remains unfunded and is the primary focus of this report (Attachment 4).

When the Heritage Valley Park and Ride is operational, a bus route connecting this site with Century Park LRT Station is planned. This service will run on five to 10 minute frequency to ensure sufficient capacity and to reasonably match the frequency of the Capital LRT Line. The route is anticipated to augment the "end of the line" LRT service connecting the transit network from south Edmonton to help address the changes occurring with the park and ride at Century Park. A review is underway to confirm the commencement date for this transit service. Based on current planning, the transit service may occur in Q3 2020 or earlier.

To ensure the bus routing provides a competitive and efficient transit customer experience there are a number of transit priority improvements also being evaluated for the route connecting Heritage Valley Park and Ride with Century Park LRT Station. These improvements rely on the expanded capacity provided by a contiguous widening of Ellerslie Road (115-127 Street). The planning for the Heritage Valley - Century Park

Transit Priority Improvements is currently underway and the construction funding has been approved by the Province as part of the City's Alberta Community Transit Fund (ACTF) grant application (Attachment 5).

Proposed Budget Amendment - Recommendation #1

The planning and design work related to the Ellerslie Road (115-127 Street) widening has progressed and has informed a pre-tender estimate of \$8.6 million (+15 percent/10 percent). The estimate requires funding of \$5.6 million from the City with an additional \$3.0 million required by EPCOR (City to fund up front and 100 percent reimbursed by EPCOR post completion) to accommodate the installation of a water transmission line. Administration has continued to closely monitor the scope and budget for the various projects under construction in the Heritage Valley Area and has confirmed \$5.6 million of available capital funding that could be reallocated to the additional widening work. Administration is therefore recommending that the budget that is available within the existing approved profiles be reallocated towards construction of Ellerslie Road (115-127 Street). This request is being made in advance of the Spring SCBA to optimize construction scheduling and realize cost savings. Council may defer funding approval until the SCBA, but doing so would result in additional mobilization costs and potential construction delays. Through Council's approval of funding, the City will have completed its capital funding obligations along Ellerslie Road and be better prepared to commence transit operations for the Heritage Valley Park and Ride.

Proposed Contract Amendment - Recommendation #2

If the budget and scope changes related to these projects were approved by City Council, Administration also recommends that the additional work be awarded to the contractor responsible for construction of the 135 Street Ramps. In preliminary discussions, the contractor has agreed to hold the unit pricing from the 135 Street Ramp project for the additional work on Ellerslie Road thereby allowing the City to utilize this favourable pricing for this additional scope. The original contract was procured through a public process and derived market competitive pricing. The contract did include a provision for additional work such as the recommended scope amendment to include construction of Ellerslie Road (115-127 Street).

There are currently three active contracts at Ellerslie Road and 127 Street. Extending the scope of work to the existing 135 Street Ramps/Ellerslie Road Widening contract to include construction of Ellerslie Road (115-127 Street) will mitigate the risk of coordination with an additional contractor related to access requirements, traffic accommodation and safety in the area. In addition, this approach will provide cost savings related to mobilization expenses as well as an opportunity to accelerate the work in support of the project's Q3 2020 target completion date.

Legal Implications

The legal implications related to Recommendation #3 are provided in Attachment 7. The results are to be discussed in private pursuant to sections 24 (advice from officials) and 27 (privileged information) of the *Freedom of Information and Protection of Privacy Act*.

Budget/Financial

The proposed budget and scope adjustments as outlined in Attachment 6 have no requirement for additional capital funding. The additional funding required to complete this work will be offset by the release of contingency and tender savings realized from various projects outlined in Attachments 2 and 3.

In addition, the City will be required to utilize working capital to fund the water transmission line installation on behalf of EPCOR. An estimated \$3 million will be required up front for the installation and would be fully reimbursed by EPCOR post completion.

Public Engagement

A number of stakeholder outreach activities have occurred in support of the Heritage Valley Area projects, including the 135 Street Ramps, Ellerslie Road widening between 127 and 135 Street, Heritage Valley transit centre and park and ride, and Capital Line LRT south extension, as well as Ellerslie Road (115-127 Street). Feedback has commonly included general desire for road network and capacity enhancements in this area due to development and traffic growth. During the planning and design stage for Ellerslie Road (115-127 Street) Widening, multiple discussions took place with the public related to the road widening plans, changes to some site access, retaining wall requirements, and construction impacts. A public information session for the Ellerslie Road Widening between 115 Street and 127 Street will be held in Q2 2019 (pending funding approval).

Corporate Outcomes and Performance Management

Corporate Outcome(s): Goods and services move efficiently.			
Outcome(s)	Measure(s)	Result(s)	Target(s)
Goods and services move efficiently	Business Satisfaction: Goods and Services Transportation (percent of survey respondents who are satisfied/very satisfied)	50.5% (2017)	53% (2018)

Risk Assessment

Risk Element	Risk Description	Likelihood	Impact	Risk Score (with current mitigations)	Current Mitigations	Potential Future Mitigations
Public Perception	Lack of funding for this segment of roadway would impact stakeholder perception of the City.	4 - Likely	2 - Moderate	8 - Medium	Looking for funding to be approved through savings in related profiles.	

Attachments

1. 18-66-3514 Capital Line LRT Heritage Valley Park and Ride Construction
2. 16-66-2306 AHD / 135 Street (Heritage Valley Trail) Ramps
3. 18-66-2309 Ellerslie Road (127 St - 135 St) 4 Lane Widening
4. 19-22-9001 Ellerslie Road (115-127 Street) Capital Profile (unfunded)
5. CM-99-6060 ACTF Infrastructure Planning & Design (Abeyance)
6. Capital Funding Analysis
7. Legal Implications (PRIVATE)

Others Reviewing this Report

- G. Cebryk, Deputy City Manager, City Operations
- R. Kits, Acting Deputy City Manager, Financial and Corporate Services
- C. Owen, Deputy City Manager, Communications and Engagement
- B. Andriachuk, City Solicitor