

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: ELLERSLIE ROAD (115 STREET TO 127 STREET) 4 LANE WIDENING

UNFUNDED

PROFILE NUMBER: 19-22-9001

PROFILE STAGE: Entry - Create Profile

DEPARTMENT: Integrated Infrastructure Services

PROFILE TYPE: Standalone

LEAD BRANCH: Infrastructure Planning & Design

LEAD MANAGER: Jason Meliefste

PROGRAM NAME:

PARTNER MANAGER: Peter Ohm

PARTNER: City Planning

ESTIMATED START: June, 2019

BUDGET CYCLE: 2019-2022

ESTIMATED COMPLETION: December, 2022

Service Category: Roads

Major Initiative:

GROWTH

RENEWAL

100

PREVIOUSLY APPROVED:

-

BUDGET REQUEST:

8,600

TOTAL PROFILE BUDGET:

8,600

PROFILE DESCRIPTION

The project includes the widening of Ellerslie Road between approximately 115 Street and 127 Street from an existing two lane urban cross-section to a four lane divided arterial cross section to accommodate existing traffic volumes and anticipated traffic growth in South Edmonton, along with traffic anticipated to be generated by the new Heritage Valley park and ride facility.

This project includes planning, design and construction. The work also includes the installation of a water transmission line on behalf of EPCOR. Costs for the water transmission line will be covered by the City initially and recovered fully from EPCOR upon completion of the project.

Project costs are not ARA cost recoverable.

PROFILE BACKGROUND

The first two urban lanes of Ellerslie Road were constructed by area developers under the ARA bylaw. Responsibility for the construction of additional lanes of Ellerslie Road falls on the City as portions of the Heritage Valley ARA basin were grandfathered under the two lane developer construction of the original ARA Bylaw. Ellerslie Road will ultimately be a six lane divided arterial between 50 Street and 170 Street. A new connection to Anthony Henday Drive at 135 Street that will replace the existing connection at 127 Street and the first stage of the Heritage Valley Park and Ride at 127 Street will be complete in 2019, further increasing demand on Ellerslie Road to the east.

PROFILE JUSTIFICATION

Existing traffic along this portion of Ellerslie Road is approaching, and along some segments, exceeding the typical volume thresholds for first stage a two lane arterial roadway. Ongoing development in the Heritage Valley and Windermere areas will continue to add traffic to Ellerslie Road in the short term, and over the longer term. The opening of the Heritage Valley Park and Ride facility is also expected to further increase traffic demands on this roadway. Furthermore, there have been multiple inquiries received regarding the widening of Ellerslie Road in this area. Portions of Ellerslie Road to the west are proposed to be widened as part of adjacent projects, creating a pinch point along the corridor between 111 Street and 127 Street. The approval of this request will help to ensure the City is well-prepared to commence transit operations for the Heritage Valley Park and Ride and to realize efficiencies in construction scheduling and cost savings from reduced mobilization costs.

STRATEGIC ALIGNMENT

This project aligns with the Way We Move by improving access and mobility for commuters as well as transit buses accessing the Heritage Valley Park and Ride. 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 existing traffic and anticipated traffic growth, as well as additional traffic which will be generated by the new Heritage Valley Park and Ride and transit centre. The alternative would be to maintain the existing roadway infrastructure as-is, which is currently approaching capacity, and is expected to become insufficient to handle projected traffic demand. Funding for this request, if approved at Spring 2019 SCBA or later, would result in additional mobilization costs and potential construction delays.

COST BENEFITS

Tangible benefits include decreases in travel time, collision rates, and emissions. Intangible benefits include improved citizen satisfaction with roadway capacity. By doing this work in tandem with construction in the surrounding area, construction scheduling will be optimized, cost savings are realized through reduced mobilization costs and will allow for better preparation to commence transit operations for the Heritage Valley Park and Ride.

KEY RISKS & MITIGATING STRATEGY

For the ultimate future 6-lane widening, additional right-of way will be required for widening Ellerslie Road between 115 Street and 127 Street. The scope of this phase of widening is for 4-lanes, which does not require the ultimate right-of-way to be in place. Design alternatives have been developed to widen the corridor without the need for acquisition of the ultimate road right-of-way. Future right-of-way will be acquired through either acquisition or dedication with development to accommodate the eventual widening to 6-lanes.

RESOURCES

Design work will be completed using in-house design, external design services, with project management using City forces. The project requires an external Contractor to complete construction. The contractor will be selected through a tender process.

CONCLUSIONS AND RECOMMENDATIONS

That funding be approved. The approval of this request will help to ensure the City is well-prepared to commence transit operations for the Heritage Valley Park and Ride and to realize efficiencies in construction scheduling and cost savings from reduced mobilization costs.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Ellerslie Road (115 Street to 127 Street) 4 Lane Widening**

UNFUNDED

PROFILE NUMBER: **19-22-9001**

PROFILE TYPE: **Standalone**

BRANCH: **Infrastructure Planning & Design**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
	Approved Budget												
	Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
	Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	8,300	300	-	-	-	-	-	-	-	-	8,600
	Revised Funding Sources (if approved)												
	Developer Financing	-	3,000	-	-	-	-	-	-	-	-	-	3,000
	Pay-As-You-Go	-	5,300	300	-	-	-	-	-	-	-	-	5,600
	Requested Funding Source	-	8,300	300	-	-	-	-	-	-	-	-	8,600

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	8,300	300	-	-	-	-	-	-	-	-	8,600
	Requested Funding Source												
	Developer Financing	-	3,000	-	-	-	-	-	-	-	-	-	3,000
	Pay-As-You-Go	-	5,300	300	-	-	-	-	-	-	-	-	5,600
	Requested Funding Source	-	8,300	300	-	-	-	-	-	-	-	-	8,600

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2019	2020	2021	2022	2023	2024	2025	2026	2027	Beyond 2027	Total
	Construction	-	8,300	300	-	-	-	-	-	-	-	-	8,600
	Total	-	8,300	300	-	-	-	-	-	-	-	-	8,600

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