

CAPITAL PROJECT CHARTER

Year: 2025 – 2030 (inclusive)

Charter Number: ENGS-074

Charter Name: Ray Gibbon Drive Corridor Improvements

Lead Department: Engineering Services

Type: Growth

Explanation (RMR or Growth): This project targets the work of engineering, design and construction of improvements to the Ray Gibbon Drive corridor for widening to a 4-lane corridor.

Asset Category: Roads & Other Engineered Structures

Scope Statement: Scope shall include engineering, design and construction for Phases 3 and 4 of the corridor, from McKenney Avenue to the future connection of Fowler Way.

PROJECT CHARTER JUSTIFICATION

Current State

The City of St Albert entered into a cost share agreement with the Province in 2019 to collaborate on the widening of the existing 2-lane corridor of Ray Gibbon Drive from the South City Limit to Villeneuve Road. The improvements intend to deliver increased capacity that will help reduce delay and congestion, by adding additional travel lanes on Ray Gibbon Drive, also integrate active infrastructure by adding a trail, and within the first two phases also address the necessary bridge widening. Supplemental work for storm and streetlighting utilities and landscaping are also included within the scope of the project and the original estimated costs for the full corridor work was approximately \$54.21 M, with the intent to have costs split 50/50 between the City and Province, or approximately \$27.1 M per partner.

Work was to be broken into four (4) phases and starting in 2020, the City has front ended the design and construction of the first two of these phases, from the South City Limit to McKenney Avenue. These sections included the widening of the bridge structure and delivered on the full intent of the project up to this near half way point of the corridor. In addition to the work completed of widening the Ray Gibbon Drive corridor, the City also completed work (outside of the Agreement with the Province) to improve the arterial roadway connections to Ray Gibbon Drive, inclusive of LeClair Way and McKenney Avenue. The total value of work completed up to 2024 by the City to deliver these improvements was approximately \$28.7 M.

During the construction of Phases 1 and 2, City Administration advanced the engineering and design of the next phases and during this period it was identified that the expected costs of construction of the next phases had increased from previous estimates. The increase in costs are estimated at approximately \$16 M; to which following the intent of the original Cost Share Agreement would require the City and Province to fund an additional \$8 M each. In advance of

the Provincial funding being released, Administration has collaborated with the Province Administration and provided the full background and rational of the increases.

As per the Agreement, Provincial funding was expected to be applied for the second half of the corridor (Phases 3 and 4) and within the 2025 – 2027 Provincial budget there has been the acknowledgment of approved funds to complete the work, with acknowledgement of the increased funds to address the increased estimated costs.

In 2024, the City and Province will complete an Updated Cost Share Agreement to address the updated costs and schedule for completion of work.

Phases 3 and 4 are planned for completion from 2025 to 2029 (inclusive), and the timing of completing the widening of Ray Gibbon Drive aligns to the anticipated timing of Fowler Way, where Ray Gibbon Drive will be widened prior to the new corridor linking it to St Albert Trail.

The City will complete the additional scope to widen and improve Giroux Road during Phase 3 Ray Gibbon Drive work. This portion of work, although delivered with the Ray Gibbon Drive improvements, are outside of the Agreement for funding from the Province and will require City funding for completion.

Issue(s)

1. As design work has advanced for the next phases, cost estimates increased in comparison to the original concept estimates and the previous Cost Share Agreement with the Province. This has been addressed through an update to the Agreement; however, future costs may increase and require further consideration for changes or updates.
2. Ray Gibbon Drive is planned and protected as a future 8-lane freeway. Due to this long-term vision, strong access management has occurred resulting in minimal intersections (all of which are projected to be interchanges over time) and no direct access to development areas to the east and west of the corridor. As development occurs that results in increased volumes, intersection operations may see reduced service levels and there will be a need for further improvements which may be costly and will ultimately require further coordination and partnership with the Province.
3. Life Expectancy of Improvements: Pending the growth rates of the City and region that influence Ray Gibbon Drive, proposed improvements of widening could result in acceptable levels of service for approximately 20 years to potentially less than 10 years. Construction of interchanges or further corridor widening are the ultimate solutions to these operational considerations, but high costs are involved.
4. With the completed Sturgeon annexation, a greater portion of Ray Gibbon Drive (north of Villeneuve Road) is within the City's boundary and there will need to be consideration of further expansion of Ray Gibbon Drive.

Opportunities

1. Project Alignment: Consideration and collaboration between this charter and other planned capital work will ensure stronger strategic planning – connecting arterial road segments.
2. There is also opportunity to close existing gaps in the active transportation network through construction of sidewalk / trails and design Ray Gibbon with alignment to a Complete Streets design.
3. Further operational improvements to the Ray Gibbon Drive, using Intelligent Transportation System (ITS) strategies will maximize the efficiency and safety of the roadway.

Risks

1. Phase 4 construction costs may vary from estimated values used to create this project charter due to timeframe from design work to construction year.
2. Poor weather conditions to allow for construction completion.
3. Coordination with stakeholders such as CN, AltaLink and Fortis may influence schedule.
4. Disruption to road users and services during construction activity.
5. Diversion of road network issues to alternative locations.
6. Environmental protection during construction activity, particularly adjacent to the river and park system.

STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT

Council Strategic Priority: N/A

Initiatives: N / A

Operational Excellence Priority Area: N / A

Initiatives: N / A

Stakeholder Identification:

- Residents / Businesses – Quality of life and confidence of a safe and reliable transportation network.
- Council – Funding, timelines and strategies of the project to communicate effectively and efficiently with residents.
- Capital Projects team – delivery of project management services.
- Public Works – ensuring that all work reflects and compliments maintenance needs.
- Development Community – timelines
- Alberta Transportation – design, timelines, funding partnership (Agreement in place)

Timeline:

- Phase 3 (McKenney Avenue to Giroux Road; inclusive of Giroux Road):
 - o Detailed Engineering & Design – 2024 / 2025
 - o Construction – 2025 to 2027
- Phase 4 (Giroux Road to future Fowler Way):
 - o Detailed Engineering & Design – 2025/2026
 - o Construction – 2028 to 2029

FINANCIAL INFORMATION:	Investment Year	2025	\$ 44,382,000
		2026	
		2027	
		2028	
		2029	
		2030	
		2031	
		2032	
		2033	
		2034	
	Total		
		\$ 44,382,000	
	See Capital Project Worksheet for details.		

Operational Impacts: Yes – but outside of the timelines of this charter time period of Operational Impact.

Associated Operating Business Case: No

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	\$ 650,000									
Site Servicing										
Structure/Building Construction	\$ 40,368,000.00									
Landscaping										
Construction Management	\$ 3,364,000.00									
Commissioning and QA/QC										
Contingency										
Inflation										
Equipment										
Other										
TOTAL	44,382,000	-	-	-	-	-	-	-	-	-

Comments:

- City and Provincial Cost Share reflect a 50/50 split of full corridor cost; which are applicable to the full corridor and account for the City's previously approved and funded work of Phases 1 and 2 (valued at approximately \$26,578,000. The City's remaining funding contribution equates to the \$35,105,000 - \$26,578,000 = \$8,527,000.
- Provincial funding is anticipated to be released in Q2 of 2025, and follow the timing for release of funds:

(\$ Millions)	2025-26	2026-27	2027-28
Capital Grant	25.0	6.0	4.105

- Administration requests the approval of \$340,000 in 2024 from City funding. This value is reflective of a recovered cost from previously approved funds, that were applied and recovered through Holdback, but returned to the City's General Reserve.
 - This budget is being requested to empower the advancement of Phase 3 detailed design and also CN and Altalink work, and address costs incurred between August 2024 and April 2025 in advance of the Provincial funding being applied in April of 2025.

4. Additional City funding (\$9.277 M) is anticipated to be required for Phase 4 work, to which Administration will request a Borrowing Bylaw for debt funding of the City's portion in 2027 for use in 2028. The additional costs beyond the cost share \$8M increase, help address the necessary City front ending for Giroux Road improvements.

5. Table 1.0: Updated Cost Share Agreement Timing, Scope and Costs for Phases 1 – 4 of Ray Gibbon Drive

YEAR	CONSTRUCTION STAGE	WORK LIMITS	2024 REVISED COSTS	Status
2019- 2021	Design – Phase 1	South City Limit to 300m North of LeClair Way	\$329,415	Completed via City of St Albert Front Ending
2020-2021	Construction – Phase 1	South City Limit to 300m North of LeClair Way	\$7,152,410	
2021 – 2023	Design - Phase 2	300m North of LeClair Way to 300m North of McKenney Ave	\$1,425,935	
2021 – 2023	Construction – Phase 2	300m North of LeClair Way to 300m North of McKenney Ave	\$17,669,440	
2024	Design - Phase 3	300m North of McKenney Ave to 300m North of Giroux Road	\$350,800	Prelim work completed; Requested within 2024 funding for detailed design
2025 - 2027	Construction – Phase 3	300m North of McKenney Ave to 300m North of Giroux Road	\$25,882,000	Wholistically within the Provincial Funding
2025	Design Phase 4	300m North of Giroux Road to Fowler Way	\$300,000	Prelim work completed; Requested within 2025 funding for detailed design
2028 – 2029	Construction – Phase 4	300m North of Giroux Road to Fowler Way	\$17,100,000	\$8.527M to be requested through City funding (Borrowing Bylaw in 2027) Remaining portion funded through Provincial funding
Total =			\$70,210,000	

- Cost Share Agreement (50% City / 50% Provincial Grant) = \$35,105,000 / each
- City of St Albert has funded approximately \$26,578,000
- The Provincial Grant and Cost Share Agreement commit the Province to \$35,105,000 of funding.
- City of St. Albert requires the additional \$9.277 M for its share of the estimated project costs, which is a higher value due to connecting arterial roadway improvements (Giroux Road)

OPERATING IMPACTS WORKSHEET

Timeframe: Ongoing

There are no anticipated Operational impacts anticipated in the 3-year timeframe of this charter.

OPERATING IMPACTS	Department	2025	2026	2027
TOTAL		-	-	-

APPROVAL

Author:	Dean Schick, Transportation Manager	May 3, 2024
	Project Charter Developer (Print Name)	Date
Director:		
	Print Name	Date