

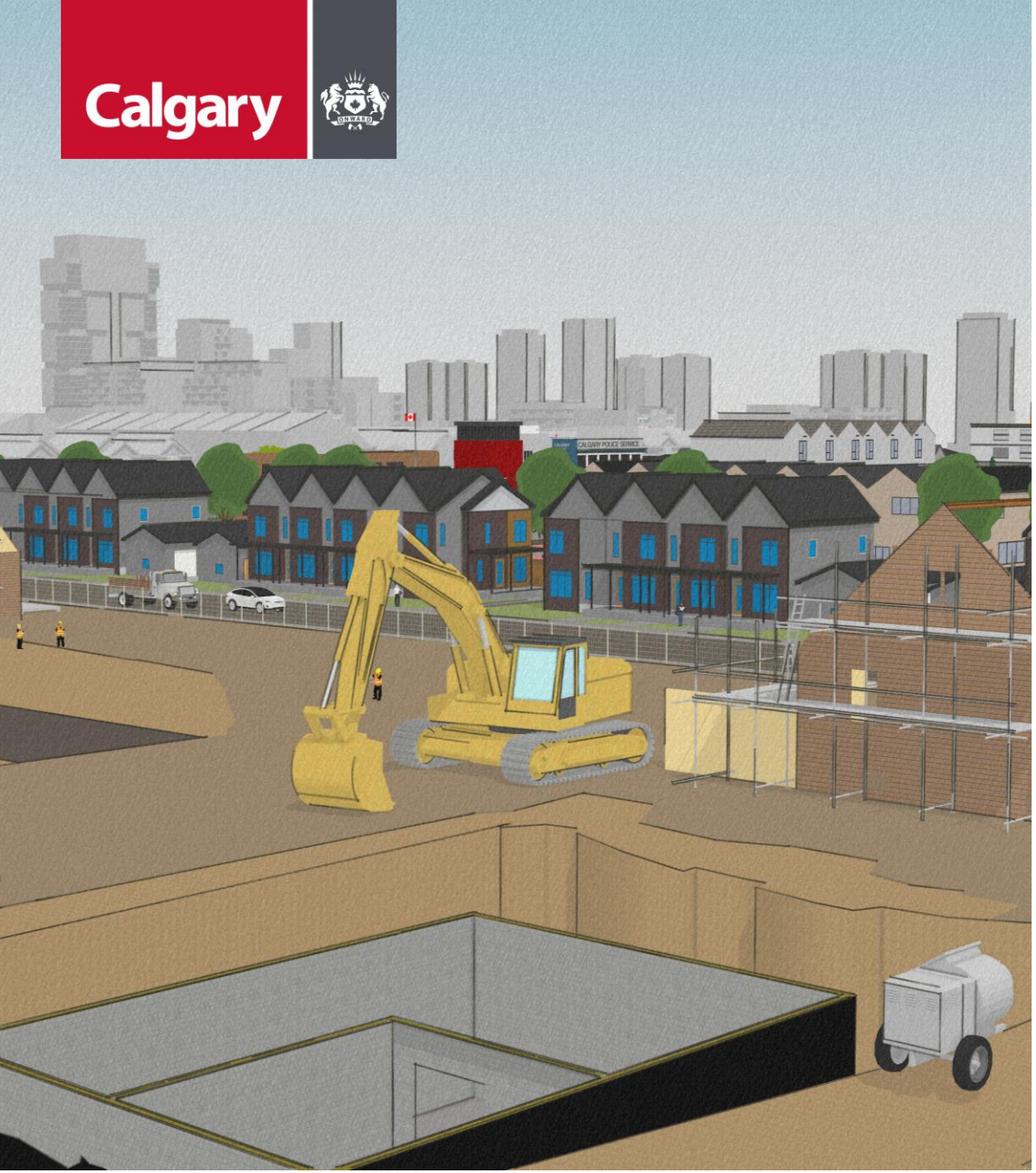

# Off-site Levies Bylaw Infrastructure & Costs: Transit & Transportation

February 26, 2026



# Agenda

1. Infrastructure Locations
2. Cost Estimation
3. Questions and Feedback



# Purpose and Objectives

1. Visualize identified infrastructure locations
2. Walk-through the cost estimation process
3. Discuss with industry




# Transportation Levy Infrastructure
# **What's Changing? Where & Why?**

Project alignment and related information are based on currently available data. Maps are draft versions to support visualization only.

# What's Changing?

| (1). | Bus Rapid Transit |
|---|---|
| 144 Ave N. BRT Route (**East**) from Keystone to Blue Line (88 Ave Station N.E.)<br><br>Based on RouteAhead/Feasibility Study | |

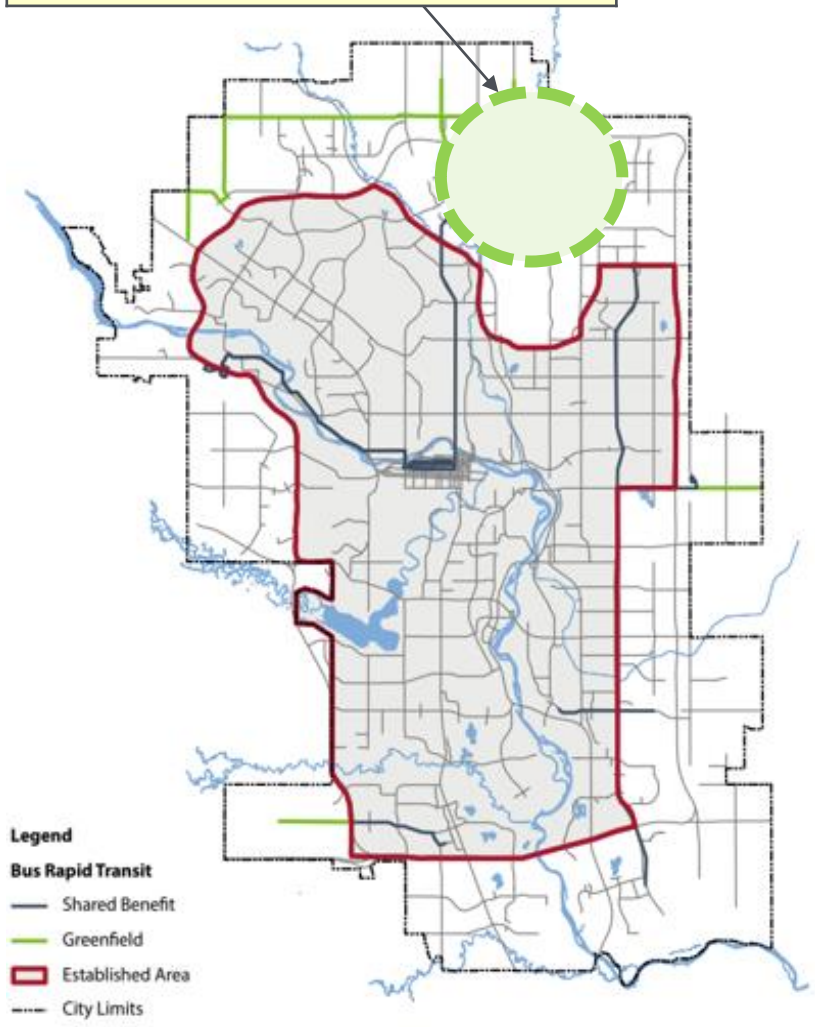
| (2). | Road Widening |
|---|---|
| 128 Avenue N.E. widening from Deerfoot Trail to Stoney Trail (**Segment B** - 15 Street N.E. to Stoney Drive N.E.)<br><br>To align with project segments<br>In City of Calgary 10-year capital plan | |

| (3). | Saatoohtsi Infrastructure |
|---|---|
| Pedestrian Overpass to Legacy | |
| Pedestrian Overpass to Creekstone | |
| Pine Creek / 210 Ave. Flyover (Bridge) | |
| Macleod Tr. S.E. & Hwy 552 Half Interchange | |
| All based on the Saatoohtsi Area Structure Plan | |

| (4). | (Other) Interchanges |
|---|---|
| 88 St S.E. & 196 Ave (Mahogany Area Structure Plan) | |
| 88 St S.E. & 212 Ave (Growth Planning) | |
| Crowchild Tr. N.W. & 12 Mile Coulee (Transportation Study) | |

# (1). Bus Rapid Transit (BRT)

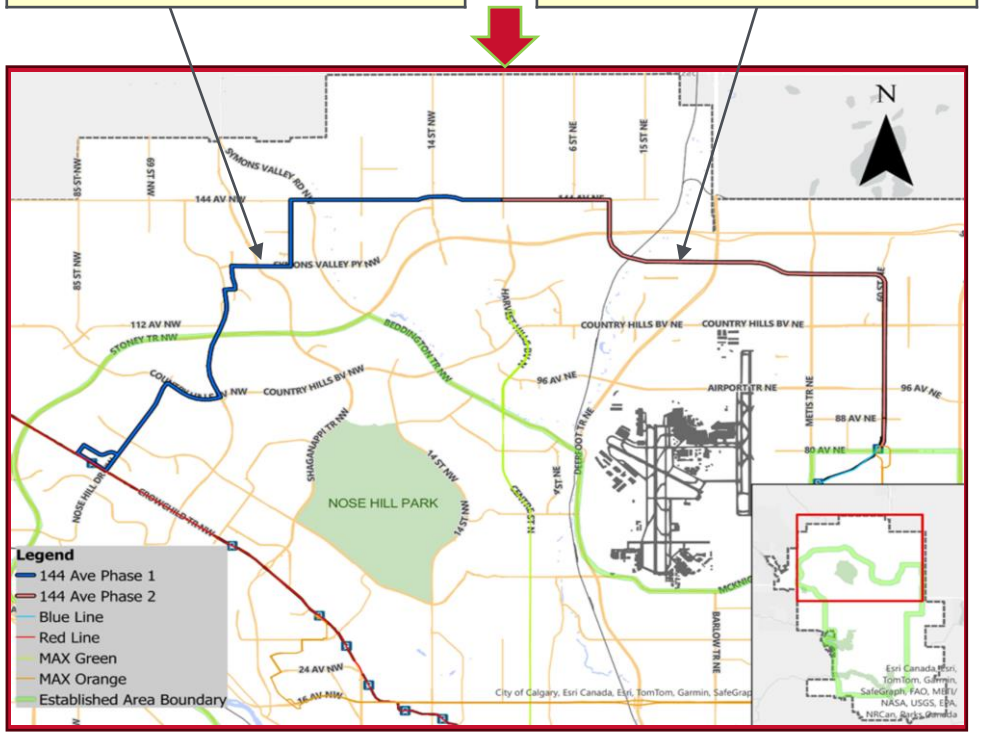
144 Ave N. BRT Route (East) from Keystone to Blue Line




- The 144 Ave N. BRT Route project is from the City's **RouteAhead** plan and the **West route (to Transit Red Line)** is currently in the levy.

West (to Transit Red Line)

East (to Transit Blue Line)

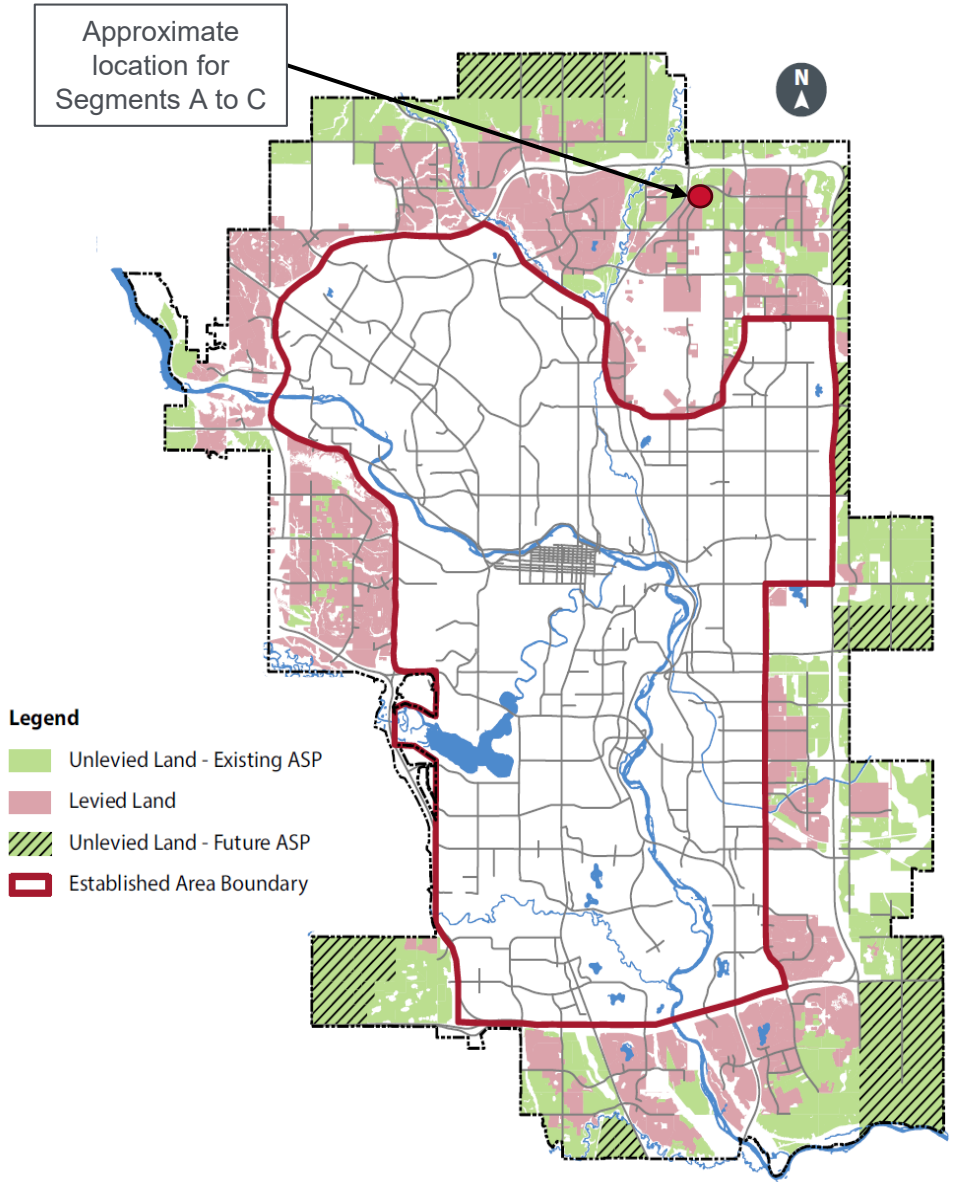



- A feasibility study for the **East route (to Transit Blue Line)** was completed in 2025
- Support growth & travel options

# (2). Segment B: 128 Ave. NE Widening

| Road Widening |
| --- |
| Two related segments (Segments A & C) already exist in the levy. |

| Segment | Component | Infrastructure Type |
| --- | --- | --- |
| Segment A | 128 Avenue N.E. widening from Deerfoot Trail to Stoney Trail **(Segment A - Stoney Trail to 15 Street NE)** | Road Widening |
| Segment B | 128 Avenue N.E. widening from Deerfoot Trail to Stoney Trail **(Segment B - 15 Street N.E. to Stoney Drive N.E.)** | Road Widening |
| Segment C | Deerfoot Trail/128 Avenue N.E. Interchange **(Segment C - Stoney Drive NE to Barlow Trail NE)** | Interchange |



# (3). Saatoohtsi Infrastructure

**Infrastructure identified in ASP not already in the levy:**

- Half **Interchange** at Highway 552 & Macleod Tr.
- Flyover **(Bridge)** crossing Pine Creek & 210 Ave (Macleod Tr.)
- Multi-use Pathway **(Ped. Overpass)** across Macleod Tr to Legacy
- Crossing **(Ped. Overpass)** over CPKC rail line to Creekview (Creekstone)

**Infrastructure identified in ASP and not included in the current update:**

- Basket Weave (from Macleod Tr. – 210 Ave. – Macleod Tr. Interchange)
- Potential LRT extension

| Saatoohtsi Infrastructure |
| --- |
| **Pedestrian Overpass** to Legacy |
| **Pedestrian Overpass** to Creekstone (Creekview) |
| Pine Creek / 210 Ave. Flyover (**Bridge**) |
| Highway 552 & Macleod Tr. SE **Interchange** (Half) |

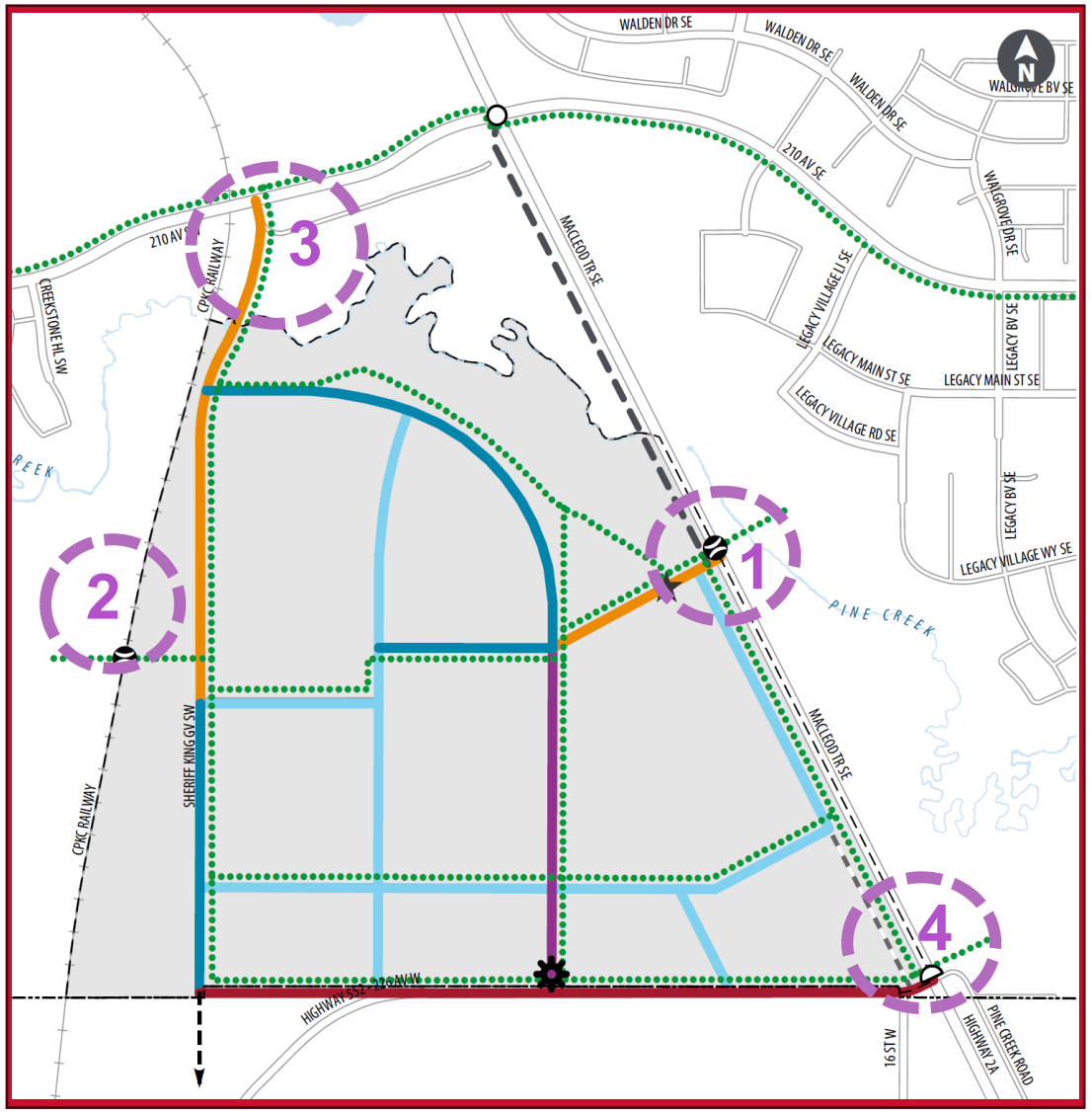
Saatoohtsi Area Structure Plan
Pages 82 & 87

# Saatoohtsi Infrastructure

| | Saatoohtsi Projects |
|---|---|
| 1 | Pedestrian Overpass to Legacy |
| 2 | Pedestrian Overpass to Creekstone (Creekview) |
| 3 | Pine Creek / 210 Ave. Flyover (Bridge) |
| 4 | Highway 552 & Macleod Tr. SE Interchange (Half) |

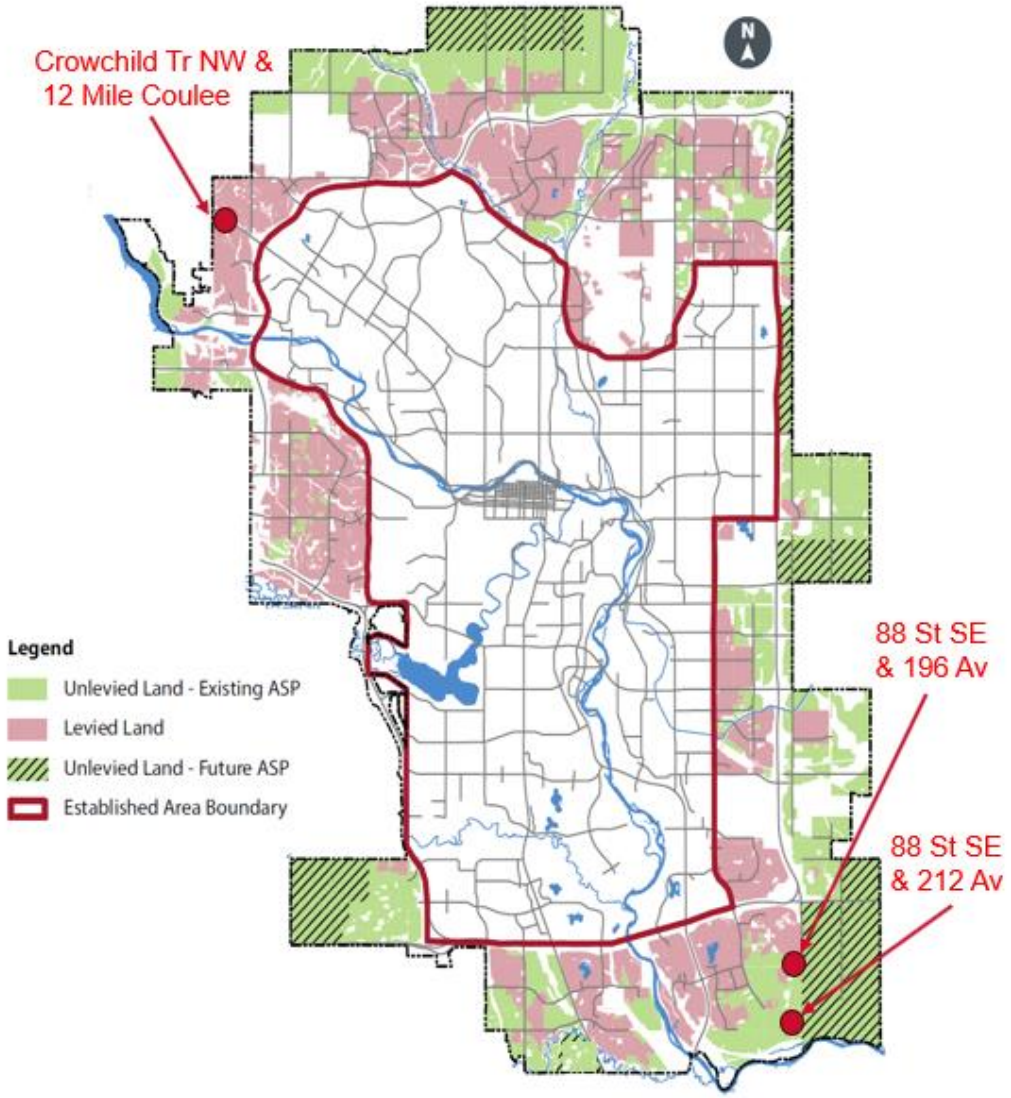
**Legend**

- Arterial
- Primary Collector
- Local Arterial
- Urban Neighborhood Boulevard
- Collector
- Potential Basket Weave Access
- Entrance Gateway
- Future Interchange
- Future Partial Interchange
- Active Modes Connection
- Possible Future Connection
- Regional Pathway
- Plan Area Boundary
- Street Alignment Pending
- Street Removed at Full Build-out
- City Limits
- Alignment and classification may be revised for ultimate condition pending future work, including feasibility of basket weave access




Saatoohtsi Area Structure Plan (Page 83)

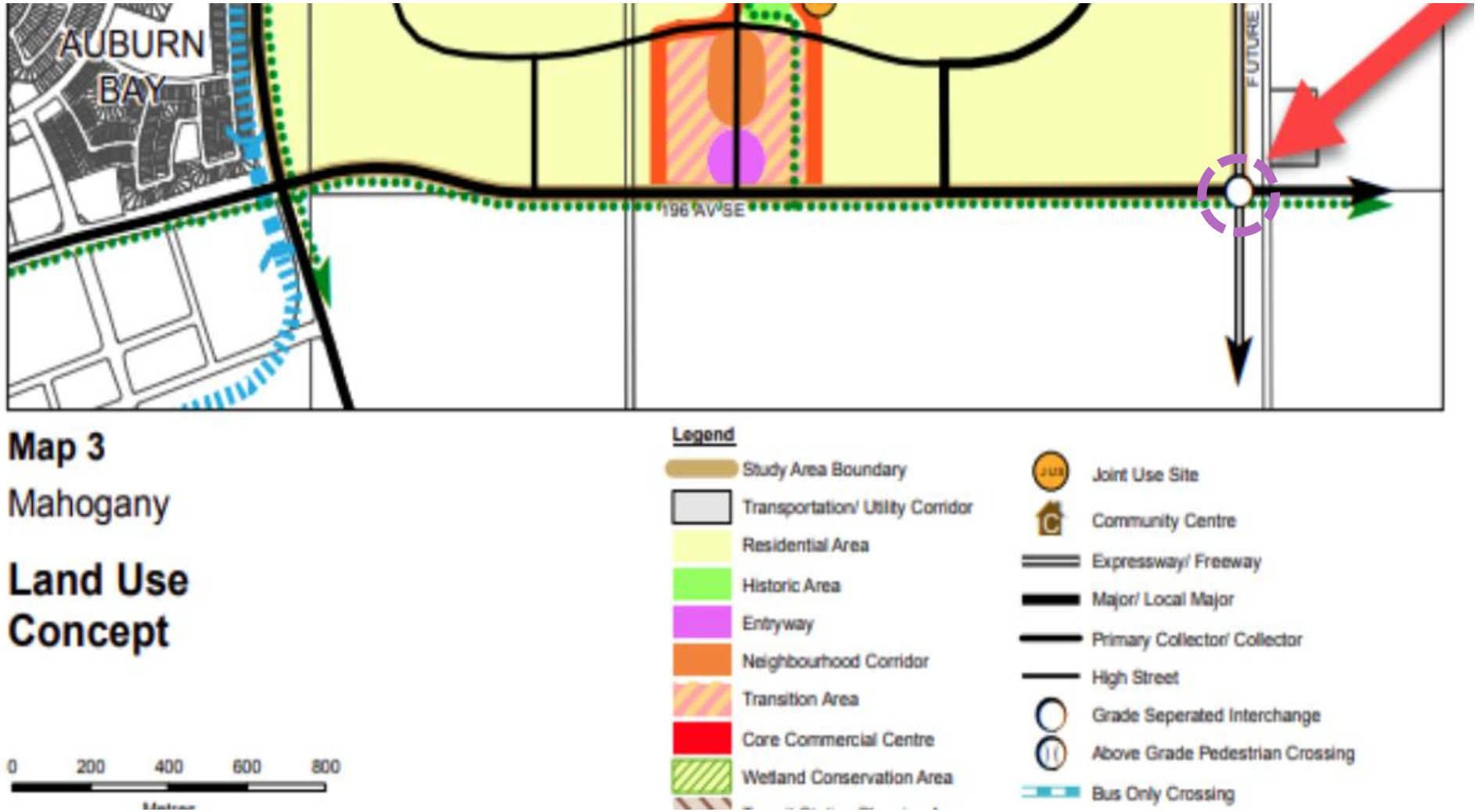
# (4). Other Interchanges



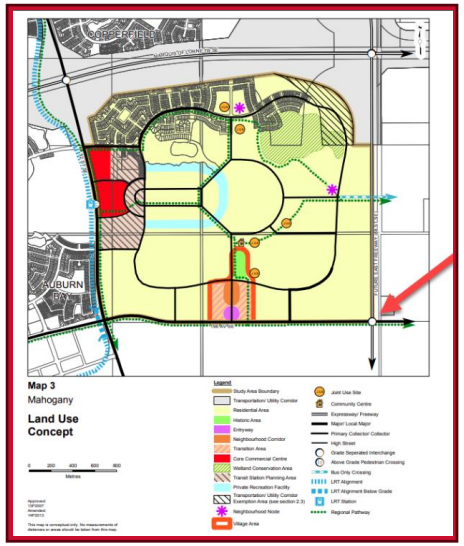

- Planned interchanges accommodate the anticipated impacts of growth and long-term traffic volumes

| Infrastructure |
| --- |
| 88 St S.E. & 196 Ave (Mahogany ASP) |
| 88 St S.E. & 212 Ave (Growth Planning) |
| Crowchild Tr. N.W. & 12 Mile Coulee (Transportation Study) |

# 88 St SE & 196 Ave

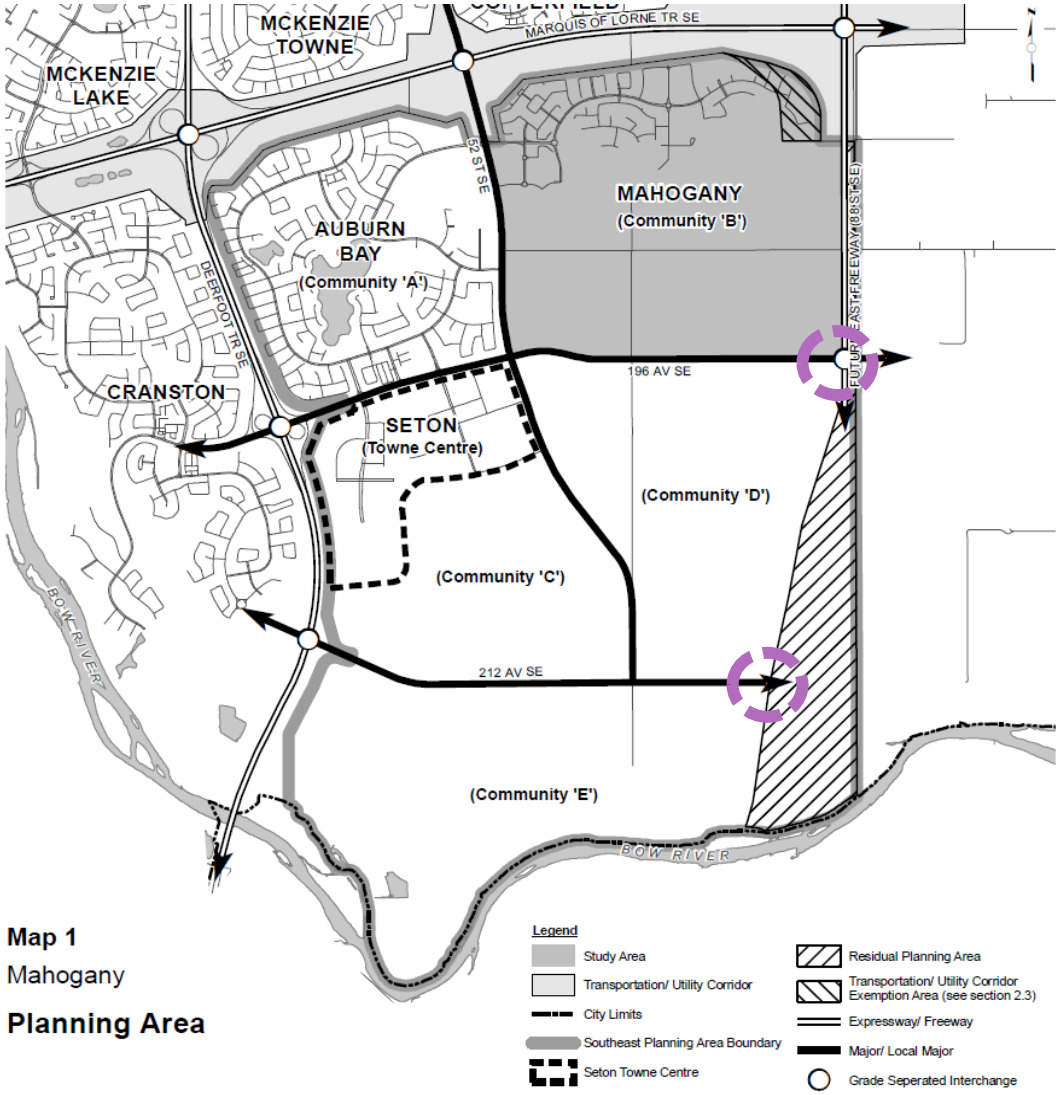



- Grade separated interchange specified in the ASP to support area growth and mobility.



Mahogany Community Plan
(Area Structure Plan)
Page 17

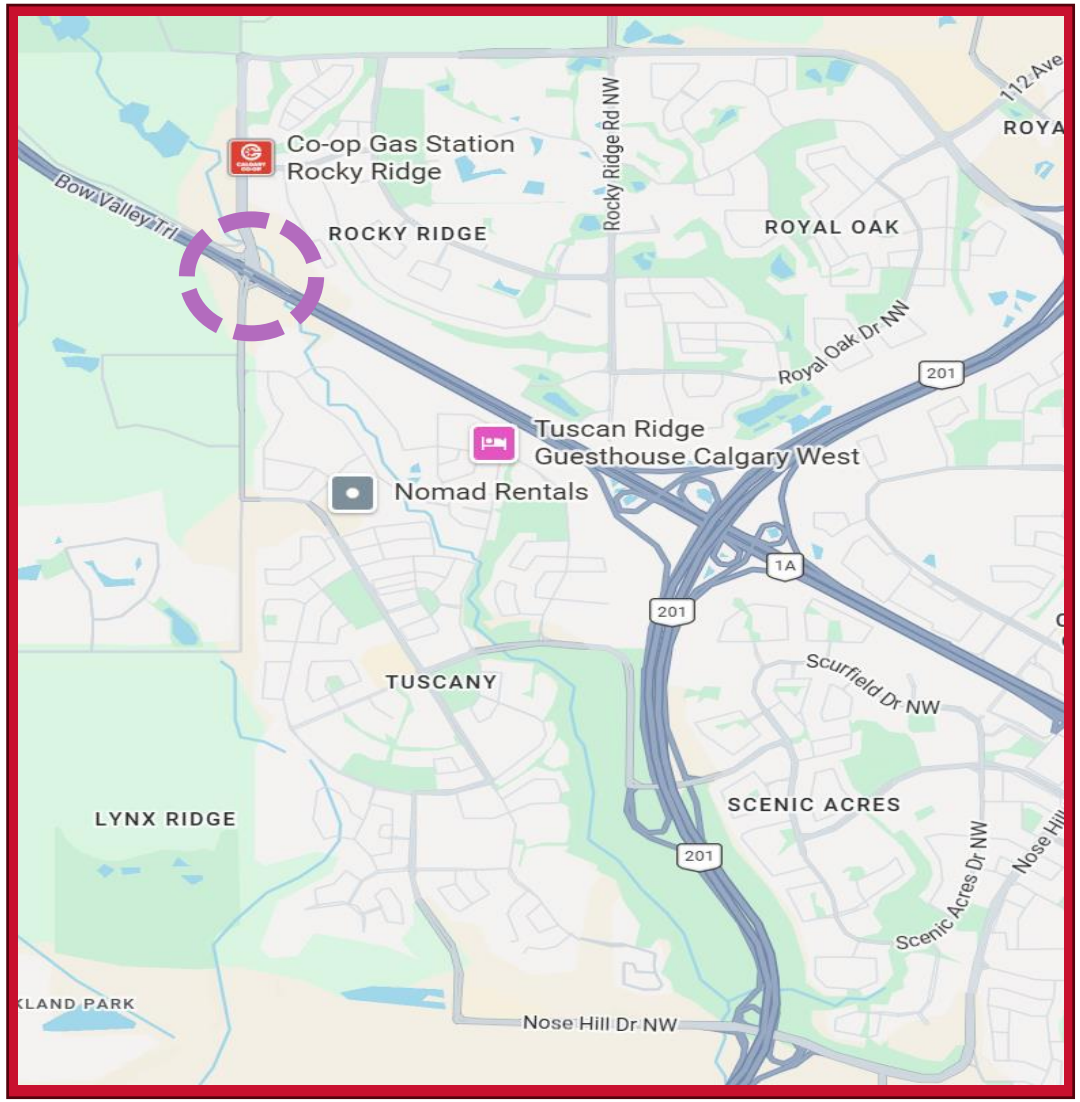
# (88 St SE & 196 Ave) & (88 St SE & 212 Ave)




- Community growth, mobility and servicing in Calgary's developing southeast area
- Corridor planning / growth planning ongoing

Mahogany Community Plan
(Area Structure Plan)
Page 5

# Crowchild Tr. N.W. & 12 Mile Coulee




- Traffic flow/access points
- North Calgary Regional Transportation Study (2019) by consultant:
  - Identified a Crowchild/12 Mile Coulee interchange as a priority




# Transit & Transportation Levies: Cost Estimation

## How?

Information is based on available data

# Cost Considerations

- **Market factors**
  - Current / recent project costs, bids and unit rates
  - Increased material costs e.g., steel, concrete, etc.
  - Labour costs / shortage of labour considerations

- **Standardization across The City**
  - Approaches and assumptions
  - Completeness of cost components required to build the infrastructure e.g., engineering / design, utility relocations, etc.

- **Cost Review**
  - Ongoing monitoring and review, value-based practices, dedicated cost estimation work, and other approaches.

# Cost Estimation Process

| Project in 2024 OSL Bylaw | Data Availability | Cost Estimation Approach |
|---|---|---|
| Yes | • No recent **unit rate estimates** and no recent **project construction costs** | • Update for inflation<br>• Engagement with project teams |
| Yes / No | • Recent **unit rate estimates** and/or recent **project delivery costs** | • Update with recent unit rate estimates / recent project costs<br>• Inflation considerations<br>• Engagement with project teams |
| No | • No recent **unit rate estimates** and no recent **project construction costs** | • Apply similar project cost estimate<br>• Engagement with project teams |

- Review, research and assessment activities for projects and costing also occur as needed.

# Cost Estimation Process Example #1

**1**

- Existing project
- No recent cost data

| | | |
|---|---|---|
| A | Identify Infrastructure | Beddington Trail N.W. widening from Country Hills Boulevard N.W. to Stoney Trail (4-6 lanes) (Shared Benefit) |
| B | Current Off-site Levy Cost Estimate<br>Review/Assess | $22M |
| C | Inflation Adjustment (if applicable)<br>2023 Inflation Update to 2024 (4.27%)<br>2024 Inflation Update to 2025 (2.86%) | <br>$23M<br>$24M |
| D | Total Cost Estimate = C | $24M |



DRAFT FOR DISCUSSION

* Number rounding occurring.

# Cost Estimation Process Example #2

**2**

- Existing or new project
- Recent cost data available

| | | |
|---|---|---|
| A | Identify Infrastructure | 16 Avenue N.E. / 68 Street N.E. Interchange (Shared Benefit) |
| B | Current OSL Cost Estimate<br>Review/Assess | $54M |
| C | Construction Quantities | |
| D | Construction Unit Rates ($/unit)<br>Market-based unit rates | |
| E | Land Cost (Site needs) | |
| F | Inflation Adjustment (if applicable) | |
| G | Infrastructure Delivery Components:<br>Construction Cost = C x D = $57M<br>+ Contingency (30%): $17M<br>+ Engineering (10%): $7M<br>+ Admin (12%): $9M | $90M |
| H | Total Cost Estimate = G | $90M |

# Cost Estimation Process Example #2

## Quantities & Unit Rates

| Categories | Unit of Measure | Quantities | Unit Rates | Totals |
|---|---|---|---|---|
| Asphalt - General | LS | | $ 1,281,473 | $ - |
| Asphalt - Pathway | m2 | 4,800 | $ 61 | $ 292,389 |
| Asphalt - Roadway | m2 | 17,840 | $ 129 | $ 2,301,360 |
| Cast-in-Place Barrier | m | 200 | $ 312 | $ 62,458 |
| Common Excavation | m3 | | $ 13 | $ - |
| Concrete - General | LS | | $ 1,281,473 | $ - |
| Curb and Gutter | m | 5,040 | $ 159 | $ 800,238 |
| Earthworks - Export | m3 | | $ 26 | $ - |
| Earthworks - Import | m3 | 200,000 | $ 26 | $ 5,109,110 |
| Grading - General | LS | | $ 1,281,473 | $ - |
| Landscaping | LS | 1 | $ 1,281,473 | $ 640,737 |
| Other | LS | 5 | $ 1,281,473 | $ 6,407,365 |
| Removals | LS | 1 | $ 1,281,473 | $ 640,737 |
| Signage | LS | 1 | $ 1,281,473 | $ 961,105 |
| Stormwater | LS | 2 | $ 1,281,473 | $ 2,562,946 |
| Streetlights | LS | 1 | $ 1,281,473 | $ 1,281,473 |
| Structures - Roadway | m2 | 3,124 | $ 10,726 | $ 33,506,944 |
| Traffic Signals | LS | 2 | $ 429,026 | $ 858,052 |
| Utilities | LS | 1 | $ 1,281,473 | $ 1,281,473 |
| Construction Costs = Unit Rates and Project Quantities | | | | $ 56,706,386 |
| Contingency (30%) = Contingency % *Construction Costs | | | | $ 17,011,916 |
| Subtotal = Construction Costs + Contingency | | | | $ 73,718,302 |
| Engineering Costs (10%) = Subtotal * Engineering Costs % | | | | $ 7,371,830 |
| City Costs (12%) = Subtotal * City Costs % | | | | $ 8,846,196 |
| **Final Total Costs Based on Unit Rates and Project Quantities** | | | | $ 89,936,329 |
| | | | Rounded up | **$ 90,000,000** |

* Number rounding occurring.

- Quantities and unit rates provided by third-party consultants
- Inflation applied to bring values to 2025 estimates

Legend

Lump sum (LS) from third-party consultant plus inflation

Recent City tender rates (average values)

| | | |
|---|---|---|
| G | Infrastructure Delivery Components:<br>Construction Cost = C x D = $57M<br>+ Contingency (30%): $17M<br>+ Engineering (10%): $7M<br>+ Admin (12%): $9M | $90M |

# Cost Estimation Process Example #3

**3**

- New project
- No data or recent/similar project data available

| | | |
|---|---|---|
| A | Identify Infrastructure | Creekstone Pedestrian Overpass (Saatoohtsi) (Greenfield) |
| B | Review/Assess Project Costs<br>→ Similar Project(s)<br>→ Engagement/review with project teams: $15M<br>→ 2024 OSL Average Cost: $13M<br>→ 2025 Cost Average Cost: $16M | |
| C | Total Cost Estimate = B (based on review) | $15M |

# Cost Updates

## 2024 Bylaw & 2025 Cost Updates

| Infrastructure Type | # of projects (Old + New) | 2024 OSL Bylaw (2021 Costs + inflation) | 2025 Costs (Existing projects only) | 2025 Additional Project Costs (New projects only) | 2025 Updated Costs (Total) |
|---|---|---|---|---|---|
| BRT Infrastructure | 10 + 1 | $487M | $937M | $42M | $978M |
| Pedestrian Overpasses | 30 + 2 | $380M | $471M | $30M | $501M |
| Road Structure over Rail/Creek | 9 + 1 | $341M | $416M | $46M | $462M |
| Interchange | 41 + 4 | $2,958M | $3,727M | $403M | $4,130M |
| Road Widenings | 14 + 1 | $919M | $997M | $18M | $1,015M |

* Number rounding occurring.

- Updates for traffic signals, transit buses and the 5A network to be provided in a future meeting



# Closing

- **Infrastructure: What's Changing and Where?**
  - Updates from ASPs, functional studies, plans
  - Alignment with 10-year capital plan
- **Cost Updates**
  - Updated, increased market-based unit rates result in the major changes in costs
  - Reflecting current realities of available data and value-based practices




# Thank you