

vivanext

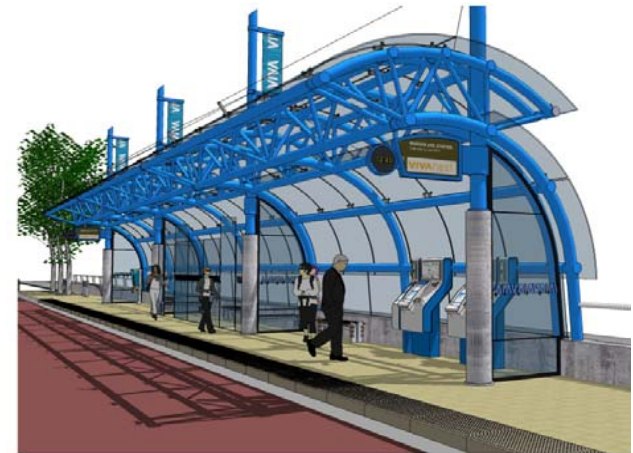
Rapid Transit Steering Committee

March 12, 2009

- BRT Monthly Update
- Subway Monthly Update
- Davis Dr. and Yonge St. Rapidways - PE, Final Design and Construction Award
- Underground Power Line Relocation
- Savage Road Viva Station
- Leasehold Improvements – 3601 Hwy. 7 East
- Acquisition Of Land – Warden Ave./Enterprise Dr.

H3 - Hwy 7, Richmond Hill Centre To Unionville GO/Kennedy Road

- Preliminary Engineering complete to 98%
- GMP process and construction scheduling have commenced
- Rapidway construction between Warden and Birchmount is underway
- Mobility hub at Unionville GO Station is being discussed
- Specialist study to assess wind, rain, snow and ice behaviour at stations is nearing completion
- Access issues with IBM staff are resolved / executive approval pending
- Accommodation for a bi-directional rapidway and bike lanes beneath Highway 404 has been confirmed



Bus Rapid Transit Update – Canopy design



March 12, 2009

Rapid Transit Steering Committee

Bus Rapid Transit Update – evolution of canopy



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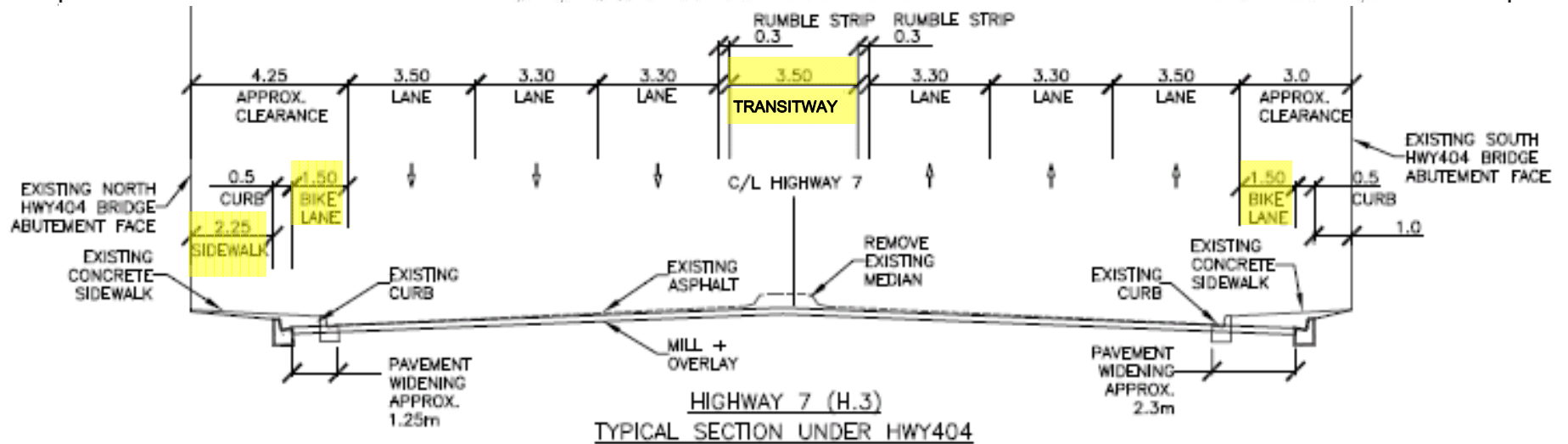
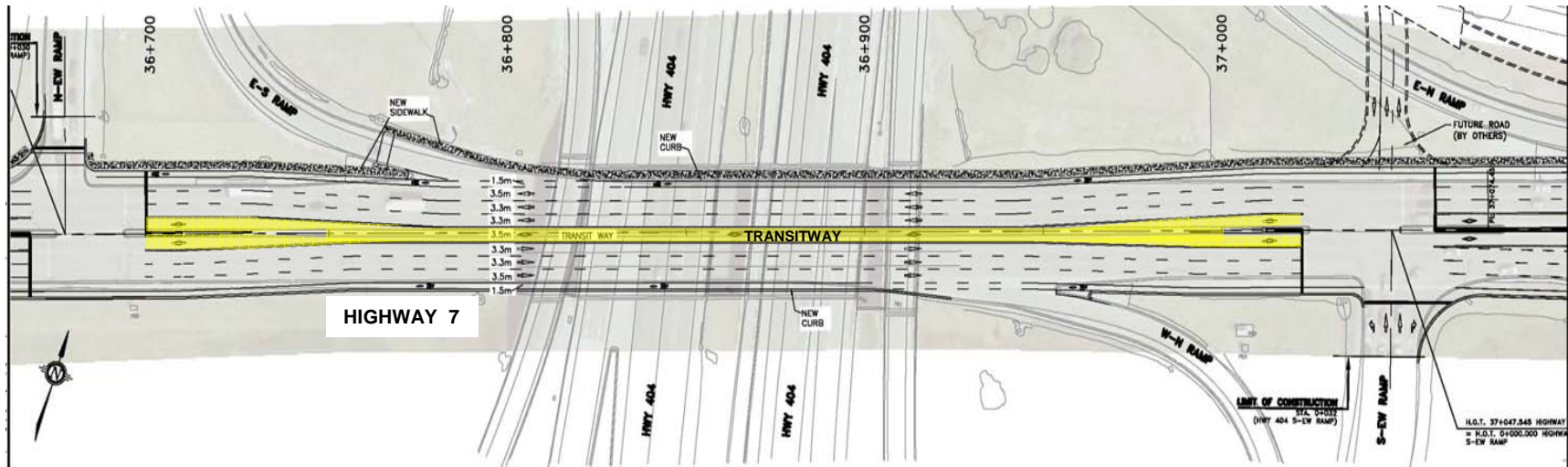
Bus Rapid Transit Update – canopy design details



March 12, 2009

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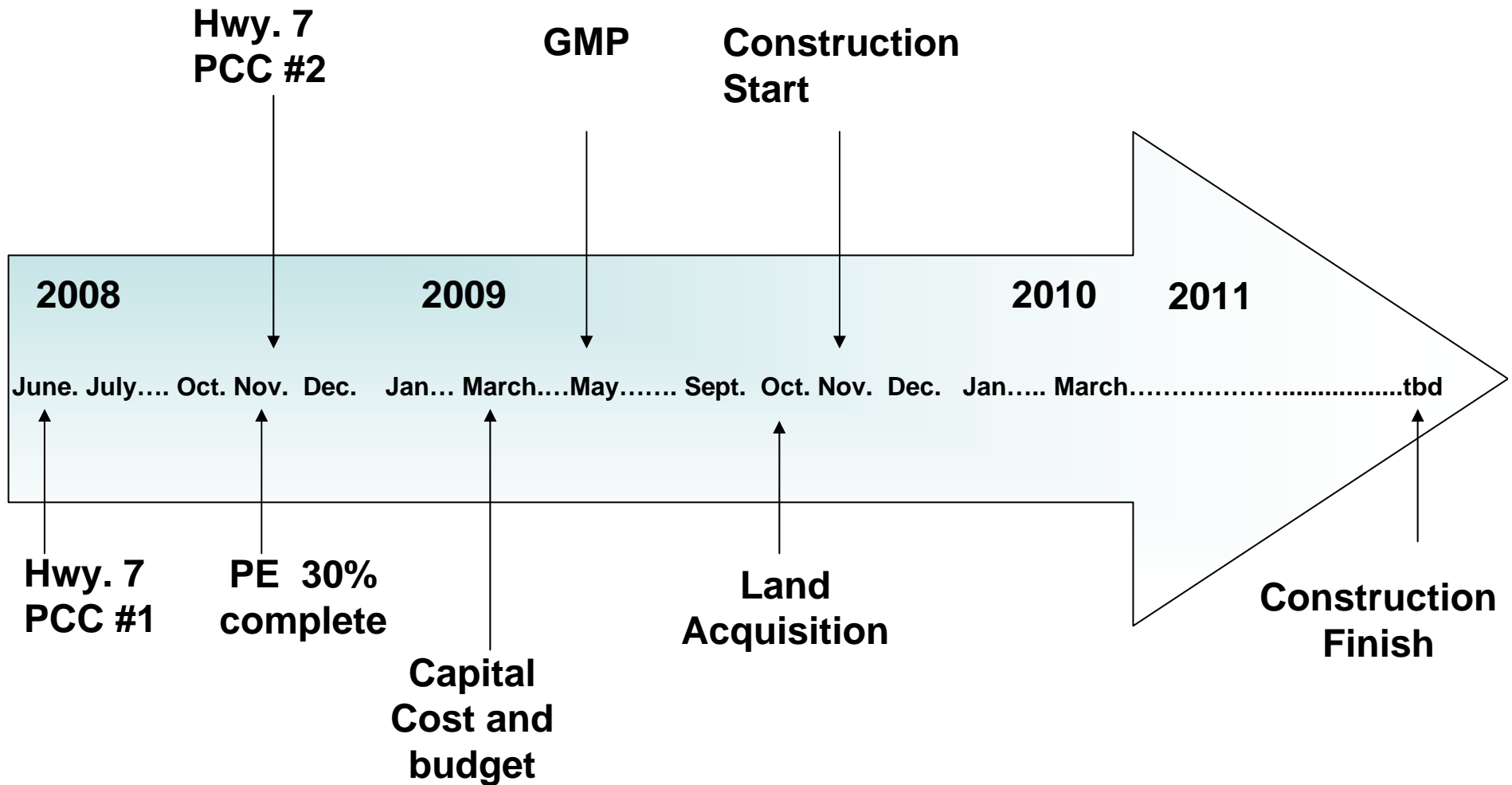
Bus Rapid Transit Update



March 12, 2009

Rapid Transit Steering Committee

Highway 7 – BRT - timelines/schedule





Y2 –Yonge Street, Highway 7 To 19th Avenue

- Preliminary Engineering phase is 90% complete
- Construction start scheduled for 2011

H2 – Hwy. 7, Richmond Hill Centre to Pine Valley Dr.

- YC2002 continues to progress the conceptual design

D1 - Davis Drive, Yonge Street to Southlake Regional Health Centre

- Environmental Assessment Report is complete
- The property acquisition programme for Davis Drive has begun
- York Consortium 2002 is nearing completion of the conceptual design for the Davis Drive rapidways from Yonge Street to Southlake Regional Health Centre
- Y3.2 - Yonge Street, Mulock Drive to Davis Drive is a separate item on this agenda



Phase 1 Capital Enhancements

- Savage Road vivastation construction is expected to commence in spring and is a separate item on this agenda

Site Selection Study – O&M Facility

- Owner's Engineer is completing report to present recommended options
- Expect results will be submitted to Council in the April

Bus Procurement

- Fairness Monitor has been procured to oversee development and evaluation of RFP and provide advice on evaluation criteria

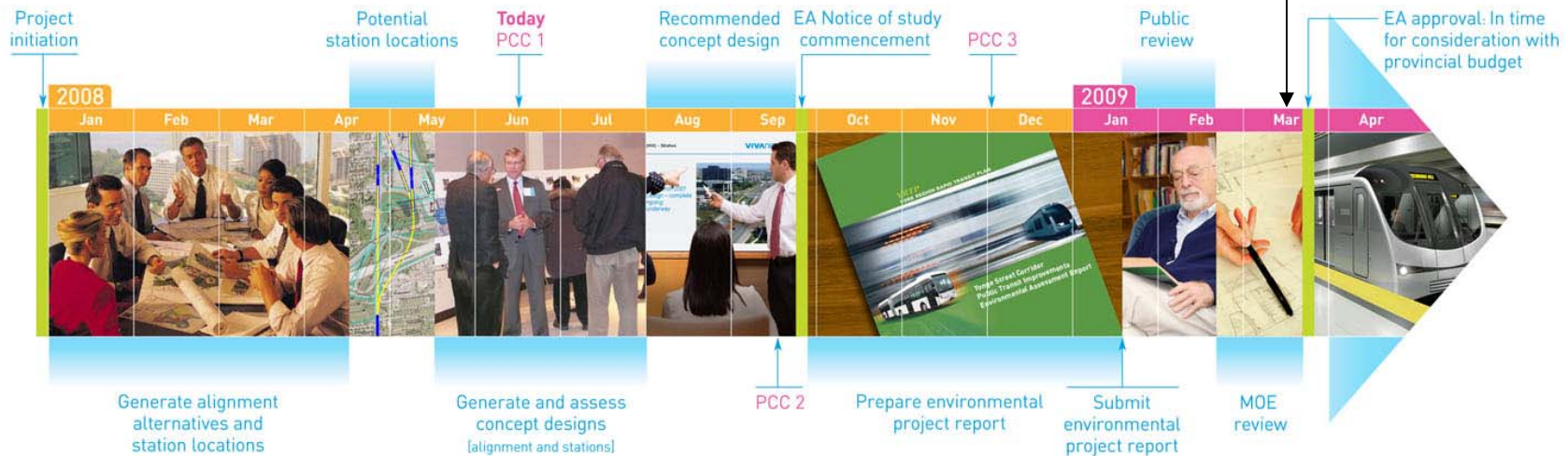
Communications

- Staff continued to contact affected property owners in advance of published expropriation notices

Yonge Subway – Next Steps



TODAY



- 30 day public review of Environmental Project Report concluded March 4th
- MOE 35 day review and comment period to conclude April 8th

Outcome expected is a NTP subject to conditions of EPR

- If Minister does not issue any Notice after 65 day review period, then York / Toronto can issue a Statement of Completion of Transit Project Assessment Process, and commence project

Work continues with Metrolinx to develop Project Definition Report and Benefits Case Analysis

- Additional work is required to finalize estimated costs and cash flow for the project, which will be an input into the Benefits Case Analysis
- It is expected that the Benefits Case Analysis will be completed in April

Rail Yard Needs Study (RYNS) has been initiated by the TTC

- The results of RYNS study will determine rolling stock maintenance and storage requirements and options

Staff continues to work with the Uplands community regarding the commuter parking lot

- In February, discussed rationale for recommendations in Environmental Project Report and reviewed possible mitigation measures
- Meetings will continue with this Uplands group and area residents to address their concerns as we move into final design.

- On June 21, 2007, Council approved an interim budget of \$3,000,000 to commence an EA and preliminary engineering
- Work programmes were awarded to McCormick Rankin and YC2002
- Approximately \$2 million of the total \$3 million budget has been invoiced to the end of 2008 - the budget is expected to be fully exhausted by the end of March/April EPR period.
- Staff will endeavour to recover all costs associated with the Environmental Project Report and related communications activity through Metrolinx and MoveOntario 2020

- Spadina Subway Extension project continues on time and on budget
- Work has begun on subway stations and bus terminal designs
- Steeles West Station design is in very early stages of development
- Delivery of Steeles West Station impacts a number of land owners
- Further workshops with Hydro One/ORC have narrowed project risks
- Workshop was held with the TRCA to consider 407 Station alignment shift

- Workshop was held with CN to review the rail crossing
- Work continues to implement the UPS MOU
- 407 Station preliminary concept has been developed
- Vaughan Corporate Centre Station requires additional stakeholder consultation

Spadina Subway - Communications and Public Engagement



Public newsletter to be published

- Joint communications team to issue first public newsletter in April 2009.
- Two additional issues planned for remainder of 2009
- Broad circulation by e-mail and print
- Available to municipal offices, elected officials and communications personnel.



March 12, 2009

Rapid Transit Steering Committee

TTC project status report of December 2008:

- Of \$56.8 million annual budget, \$14.36 million was spent
- TTC projects expenditures will match forecasts by 2009 and will exceed forecasts in 2010 to catch up for underspent activities in 2008
- Project continues to be on target for total expenditures of \$2.634 billion at the time of revenue service commencement, which is scheduled for end of 2015
- York Region is responsible for 40.04% of 1/3 of project costs, or effectively, 13.35% of the total project cost

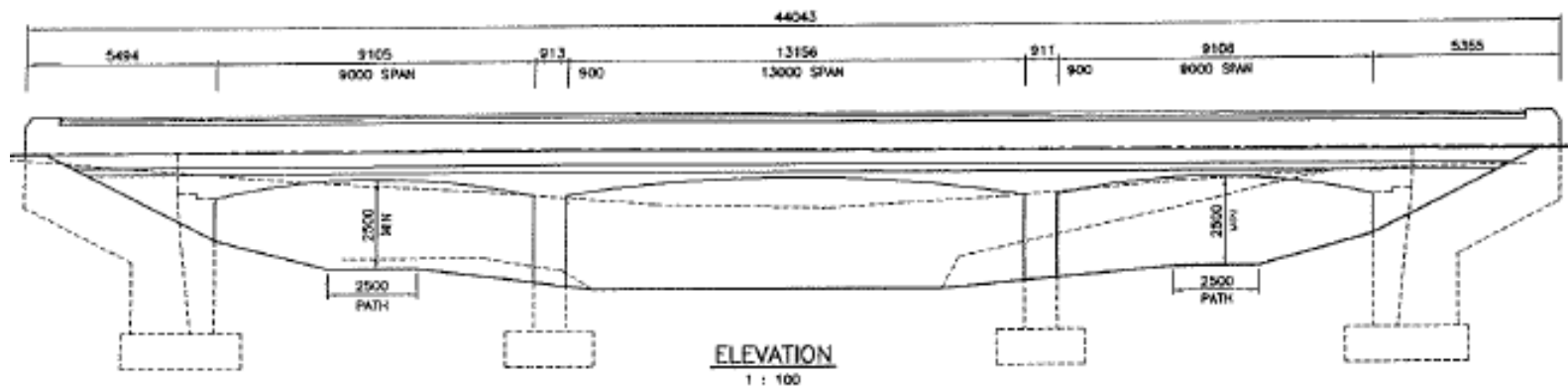
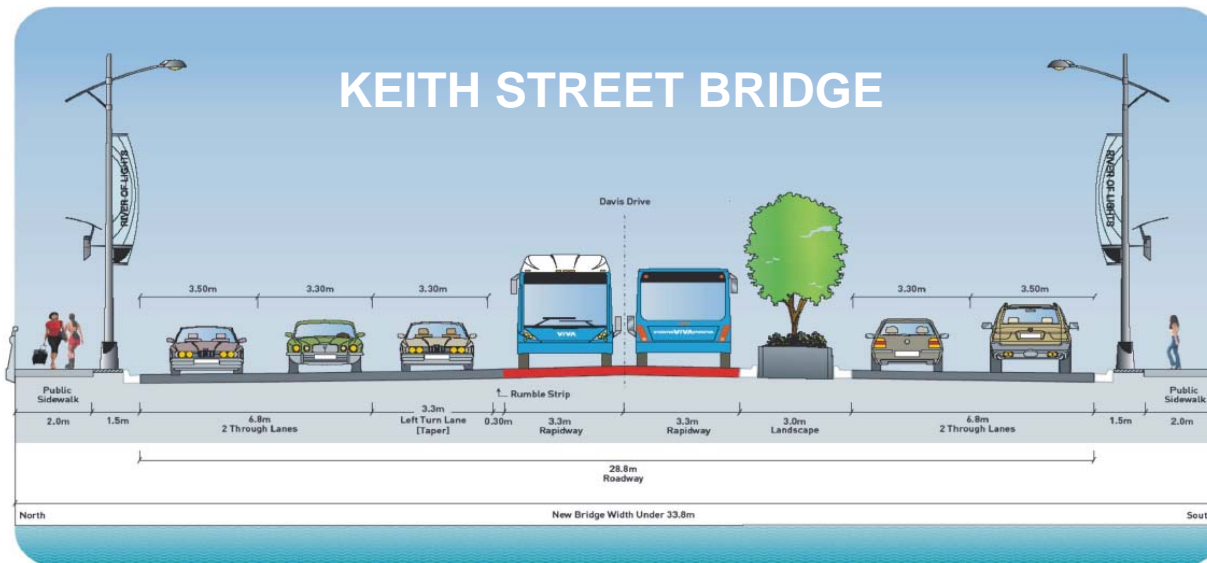
Preliminary Engineering Award

- EA for North Yonge Street Corridor, including Davis Drive and Green Lane, has been completed and filed
- Council authorized Davis Drive concept design level work in June, 2008
- Province has approved funding for Quick Win projects, including Davis Dr
- D1 rapidway is to be under construction in 2009
- Property acquisition programme for Davis Drive (D1) has begun
- Scope of the D1 and Y3.2 PE work programme has been finalized
- D1 and Y3 PE has been approved in the 2008 rapid transit capital budget
- Town of Newmarket, in conjunction with YRRTC, has set up an implementation team to coordinate and advance construction of Davis Dr

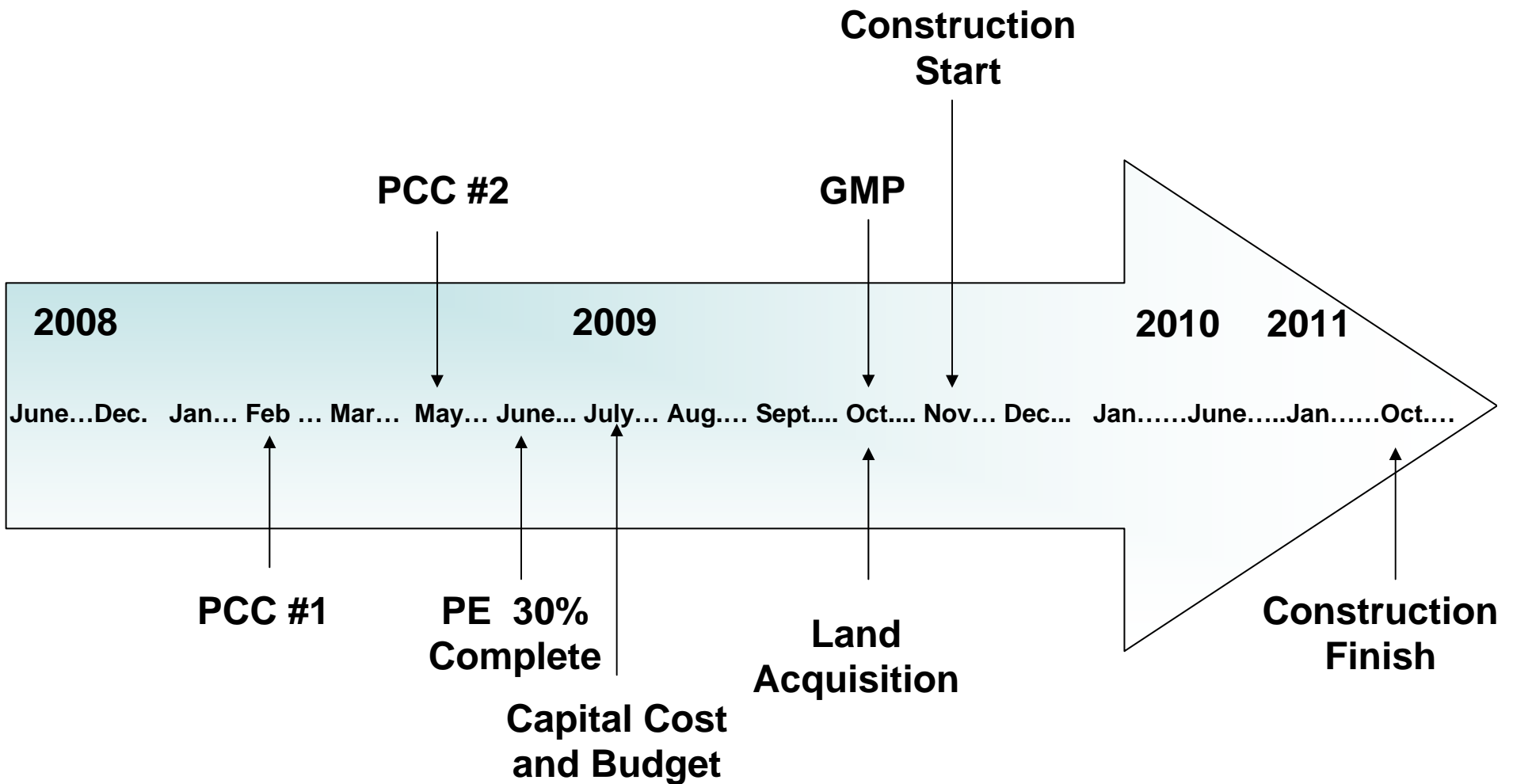
Early Works Project

- An early works project on Davis Dr will be developed for construction commencement in 2009
- Scope of work will be developed by the Owner's Engineer early in the PE phase
- Focus of work will be on work necessary to secure approvals and permits
- Work effort will be assessed in accordance with the "Owner's Engineer Cost Opinion Evaluation Process for Projects Under \$1,500,000"

Davis Drive and Yonge Street PE and Early Capital Works



Davis Drive – BRT - timelines/schedule



RECOMMENDATIONS

1. Subject to staff determining in conjunction with the Owner's Engineer that the York Consortium 2002 proposal is cost competitive and within budget, that York Consortium 2002 be retained to undertake the preliminary engineering for both the Davis Drive (D1) Rapidway and that portion of the North Yonge (Y3) Rapidway, between Mulock Drive and Davis Drive (Y3.2), including the extension of Viva service in mixed traffic to the Highway 404 Commuter Lot on Davis Drive and the East Gwillimbury GO Station on Green Lane.
2. Subject to approval of Metrolinx funding through the pending Provincial budget, a package of early works projects on the D1 corridor, focusing on the Main Street to Prospect Street section, be initiated concurrently with Preliminary Engineering, in accordance with the "Owner's Engineer Cost Opinion Evaluation Process for Projects Under \$1,500,000", to advance design to a sufficient level of detail to secure approvals and establish a capital budget.

RECOMMENDATIONS (cont'd)

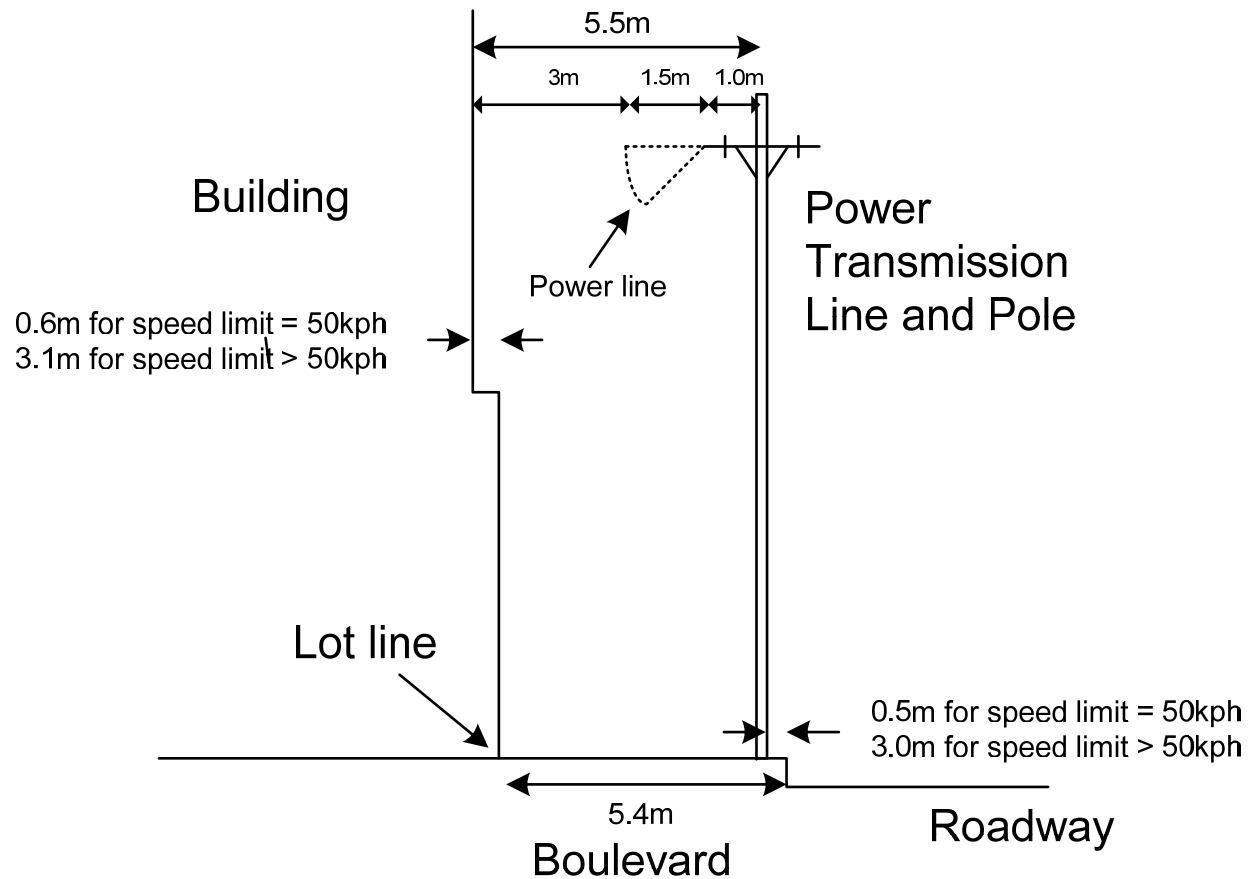
3. Council authorize the Regional Chair and Clerk to execute a contract with York Consortium 2002 for such work in a form acceptable to staff and legal counsel.
4. In the event that York Consortium 2002's business proposal to undertake the work identified by the Owner's Engineer is not deemed to be cost competitive, that Council authorize staff to immediately publicly tender the work through an RFP.
5. Staff report back to Council on the progress of the work programme for such work on a regular basis.
6. The Regional Chair and Clerk be authorized to enter into the necessary Agreement with the Province to secure funding for this work.

- **Giffels Study** assessed a range of relocation options in consideration of financial, regulatory, legal and political impacts
- Funding for undergrounding hydro lines is not included as part of provincial support for vivaNext
- Key stakeholders were consulted
- Municipalities identified priority sections for undergrounding and these were mapped against corresponding plans for rapidways
- VivaNext does not preclude future burial of hydro lines
- Incremental costs for undergrounding may not be accepted into the rate base by the Ontario Energy Board
- Study looked at the planned sequence and schedule of works, and costs to underground the distribution plant along priority sections

Underground Power Line Relocation



- Certain clearances are required between transmission lines and built form



Underground Power Line Relocation



- Study looked at the planned sequence and schedule of works, and costs to underground the distribution plant along priority sections

		2009	2013	2017	2021	2025
Scenario 1 (like-for-like replacement)	Total Rate Impact (c/kWh)	0.003	0.030	0.047	0.040	0.034
	Residential bill impact (\$/mo)	\$0.02	\$0.24	\$0.38	\$0.33	\$0.28
Revised Scenario 2 (High Priority Sections)	Total Rate Impact (c/kWh)	0.003	0.097	0.137	0.123	0.110
	Residential bill impact (\$/mo)	\$0.02	\$0.79	\$1.12	\$1.00	\$0.89
Revised Scenario 3 (High Priority Sections)	Total Rate Impact (c/kWh)	0.003	0.054	0.077	0.065	0.054
	Residential bill impact (\$/mo)	\$0.02	\$0.44	\$0.63	\$0.53	\$0.44

- A variety of funding sources were examined for their potential application to the cost of undergrounding

RECOMMENDATIONS

1. The Regional Clerk circulate this report to local municipalities for their review and comment.
2. Staff report back to Council on the outcome of the municipal comments and provide recommendations as to next steps on the hydro line relocation strategy along the Viva rapidway corridors.

Savage Road Viva Station



- Savage Road Vivastation design-build falls within the terms of the Owner's Engineer Cost Opinion Evaluation Process for design-build projects under \$1,500,000
- Region may publicly tender the project if an acceptable price can not be achieved
- The Savage Road station is part of the later phase of rapidway construction
- Stop is temporary, but will remain in service at least until 2013
- Costs will be minimized where possible and any equipment used at this location may be reused when the vivaNext rapidways are constructed.

Financial Implications

- Construction cost is included in the approved 2008 capital budget under the category of Phase I upgrades
- Originally contemplated to be funded through debentures with annual principle and interest payments being paid from tax levy and development charges.
- Debenture funding may no longer be appropriate given the short time span this will be in service.
- May be appropriate to fund either through funding from capital reserve or through a federal funding program, provided eligibility criteria is met.
- Finance will follow this project and recommend an alternate funding source as further information becomes available.

RECOMMENDATIONS

1. Council authorize the Regional Chair and Clerk to execute a contract with Kiewit EllisDon for an amount that is consistent with the Owner's Engineer's estimate, subject to approval of the Owner's Engineer Cost Opinion Process for Projects under \$1,500,000, for the Savage Road Viva Station construction, in a form acceptable to staff and legal counsel.
2. In the event that Kiewit EllisDon's business proposal to undertake the work identified in the Final Design prepared by York Consortium 2002 is not deemed to be cost competitive, that Council authorize staff to immediately publicly tender the work through a Request for Proposal.

Leasehold Improvements – 3601 Hwy 7 East



- On Sept 18, 2008 Council approved the relocation of the Rapid Transit Office to 3601 Highway 7 East in Markham
- Council also approved leasehold improvements for new office space
- 12th Floor has been leased and is ready to undergo construction for leasehold improvements
- 11th Floor is being held until March 2009 by the developer pending Provincial Budget approval
- Market rates indicate that leasehold improvements of \$60 per square foot, exclusive of furniture, are appropriate
- Leasehold improvements and furniture meet Regional and Ontario Disabilities Act standards
- Buy-versus-Lease Option investigation supported leasing

Leasehold Improvements – 3601 Hwy 7 East



Leasehold Costs to be Recovered from Provincial Project Funding

	12 th Floor – 11,001 sq ft	11 th Floor – 12,430 sq ft	Combined Floors – 23,431
Leasehold Improvements			
Permit, Architectural Fees, Construction, Voice/Data Lines, Network Installation, Security	\$ 699,000	\$ 598,200	\$ 1,297,200
<i>Cost per Square foot</i>	\$64	\$48	\$55
Furniture			
Office Furniture	\$ 253,000	\$ 372,000	\$ 625,000
<i>Cost per Square foot</i>	\$23	\$30	\$27
Other Ancillary Costs			
Telephone equipment (VOIP), Appliances, Office Move	\$ 61,664	\$ 78,790	\$ 140,454
<i>Cost per Square foot</i>	\$6	\$6	\$6

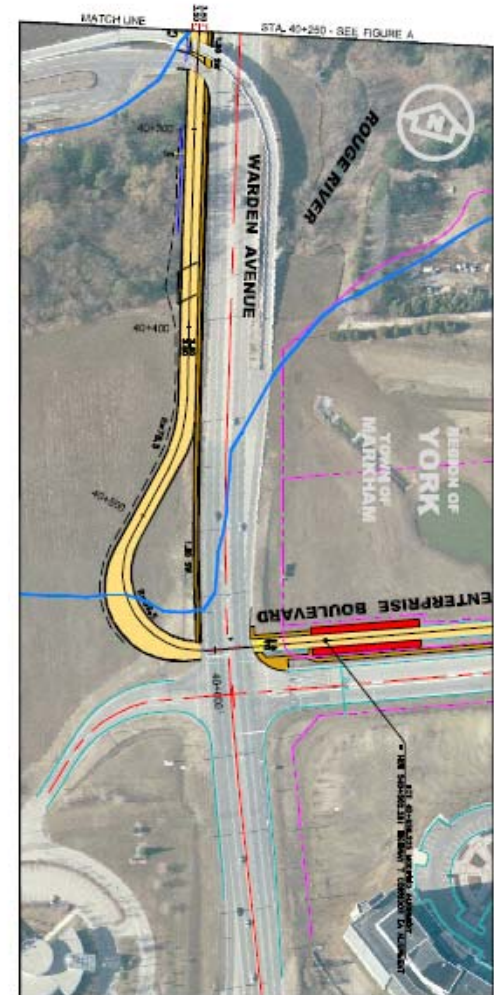
RECOMMENDATIONS

1. Council approve a one-time leasehold improvement for the leased space, based on the current standard of \$82 per square foot, inclusive of a furniture allowance.
2. Council approve an expenditure of \$6 per square foot for ancillary items, such as telephone equipment, appliances and moving costs.

Acquisition Of Land – Warden Ave./Enterprise Dr.



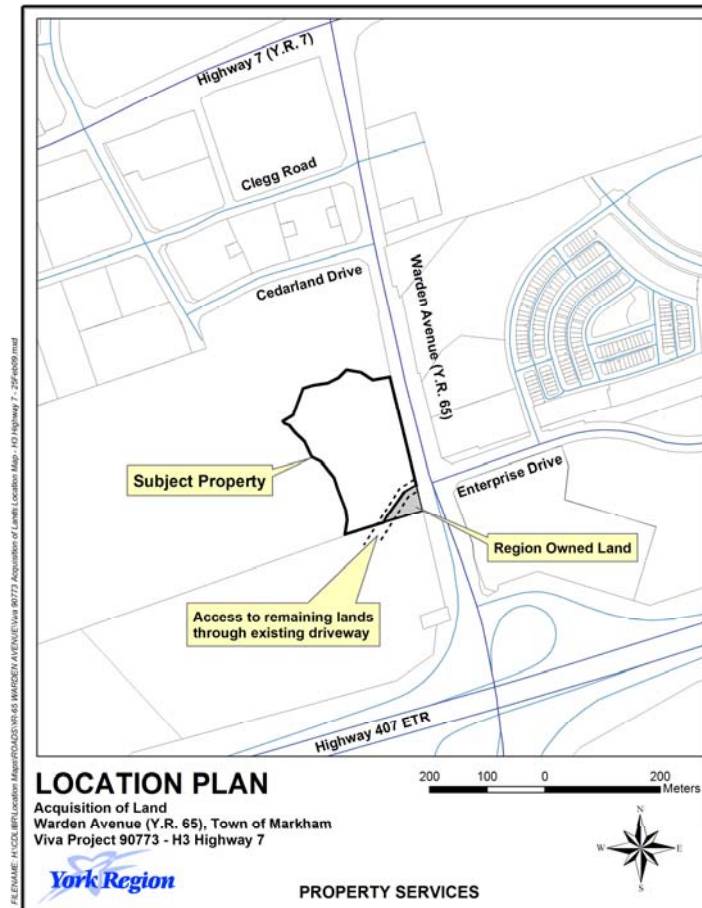
- Markham Centre Civic Mall is a unique component of the Highway 7 H3 vivaNext rapidway
- Simcoe Promenade Markham Centre rapidway has received capital funding through the Metrolinx/Quick Wins programme
- Construction of the Enterprise/Civic Mall rapidway between Warden Avenue and Birchmount Road has commenced



Acquisition Of Land – Warden Ave./Enterprise Dr.



- Construction of the Highway 7 rapidway at Warden Avenue requires the acquisition of the Ontario Realty Corporation lands
- Two comprehensive property appraisals were undertaken of the approx 9.5 acre property
- Average of 2 appraisals was \$3,050,000.
- Site has development potential after the jug-handle has been constructed is approx. 2.5 acres



RECOMMENDATIONS

1. Council authorize the acquisition of the Warden Avenue lands at a purchase price of \$3,050,000.
2. Council authorize the Commissioner of Corporate Services to complete the real estate transaction with Ontario Realty Corporation consistent with the findings of this report and Regional practices for acquisition of property.
3. The Regional Chair and Regional Clerk be authorized to execute the agreement.