



STAFF REPORT ACTION REQUIRED

Scarlett Road/CP Rail Bridge Class Environmental Assessment Study

Date:	August 22, 2007
To:	Public Works and Infrastructure Committee
From:	General Manager, Transportation Services
Wards:	York South – Weston, Ward 11; Parkdale – High Park, Ward 13
Reference Number:	p:\2007\ClusterB\tra\tim\pw07027tim

SUMMARY

The recommended design of the Scarlett Road/CP Rail Bridge contained in the Class Environmental Assessment Study previously prepared for this project, has been modified to protect for a potential future exclusive transit right-of-way. The modified design was developed in consultation with Toronto Transit Commission staff and does not result in any additional impacts to facilities or properties, outside of those owned by CP Rail, in comparison to the originally recommended design. However, the modifications do result in an increase in the overall project cost to \$19.30 million from the original \$14.85 million recommended in the Transportation Services Division's five-year capital plan. The Environmental Study Report for this project is being amended accordingly, and will be filed in the public record in September 2007.

Advancing the construction of this project by several years has been considered but is not recommended at this time, due to the impact this would have on the funding of other state of good repair projects. It is recommended, however, to advance the programming of the detailed design, property acquisition and other preparatory works in order to reduce the budget impacts of the project in any given year and to ensure that the project can be completed by 2013.

RECOMMENDATIONS

The General Manager of Transportation Services recommends that:

1. the increase in overall project cost and acceleration of cash flow funding be deferred for consideration with the Transportation Services 2008 Capital Budget.
2. the General Manager, Transportation Services review any potential cost sharing arrangements with the Toronto Transit Commission for works programmed for 2010 to 2013, inclusive, and report back to the Budget Committee as part of the 2008 capital budget process; and
3. the appropriate City Officials be authorized and directed to take the necessary action to give effect thereto.

FINANCIAL IMPACT

Future discussions with the Toronto Transit Commission (TTC) will need to be undertaken with a view to not only cost share in the original proposal but also with the incremental enhanced transit portion. A funding request for an increase in overall project cost and acceleration of cash flows will be included in the 2008 Transportation Capital Budget submission. There are no financial impacts to the 2008 capital plan.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

At its meeting on April 25, 26 and 27, 2006, City Council adopted, as amended, the Scarlett Road/CP Rail Bridge Class Environmental Assessment Study, subject to the redesign of the structure to protect for a future exclusive transit right-of-way. City Council authorized the retention of Totten Sims Hubicki Associates to undertake the redesign at a cost not to exceed \$75,000.00, and further directed that the General Manager of Transportation Services report back on the amended bridge design should any unforeseen impacts or cost issues be identified (contained in the December 13, 2005 report from the General Manager, Transportation Services):

<http://www.toronto.ca/legdocs/2006/agendas/council/cc060425/wkscl005a.pdf>

At its meeting on March 7, 2007, in approving, as amended, the 2007 Capital Budget and the 2008-2011 Capital Plan, City Council directed the General Manager of Transportation Services to: a) complete the Environmental Assessment Study for the Scarlett Road/Dundas Street/St. Clair Avenue West intersection project; and b) submit a report to the Public Works and Infrastructure Committee in the Fall of 2007 on how the project could be advanced from the 2011-2013 time period.

COMMENTS

Environmental Assessment Status

Work was initiated in May 2006 on the modification of the recommended design for the Scarlett Road/CP Rail Bridge to protect for a future exclusive transit right-of-way. The guiding principle used to develop the new design was that all modifications would be confined to the limits of the bridge itself, thereby limiting additional impacts only to facilities and lands owned by CP Rail.

The new design was developed in consultation with staff of the Toronto Transit Commission, and required negotiations with and review by CP Rail and their engineering consultants. New bridge designs had to be developed to meet the guiding principle of the process, and to minimize the impacts to CP Rail operations and facilities both during and post construction.

The modified design that was developed is shown, in cross section, on the attached figure (Drawing No. SK-1). Sign-off in principle on the modified design was received from CP Rail in July 2007. The cross section shows how the lane arrangements under the bridge can be modified in the future to provide exclusive transit lanes without requiring any structural modification to the bridge itself.

The modified design does result in an increase in the estimated cost of the project. The major physical elements of the modified design are estimated to cost \$13.9 million, in comparison to the estimated \$9.45 million of the original design. The increased cost is due mainly to the following required changes to the original design:

- The length of the rail bridge over Scarlett Road must be increased by approximately 2.6 metres to protect for the future exclusive transit right-of-way.
- The lengthening of the bridge requires that the structure also be widened to avoid impacting the connection between CP Rail's North Mainline track and the Lambton Yard tracks east of Scarlett Road.
- The North Lead Track of the Lambton Yard must be moved by approximately 2.5 metres, which will also necessitate replacing the rail signal structure located west of Scarlett Road.

Additional costs for utility relocations and property acquisition will be negotiated and finalized during detailed design. Including these items, the overall budgeted amount for the project has increased to \$19.3 million from the original \$14.85 million.

The Environmental Study Report (ESR) for the Scarlett Road/CP Rail Bridge Class EA Study is being amended to document the development of the modified design. On the basis of City Council's previous approval in principle of the recommended design subject to the

protection for an exclusive transit right-of-way, Transportation Services staff intend to file the amended ESR in the public record for a 30-day review in September 2007.

Budget Implications

Presently, the funding allocation in the capital works program contained in the Transportation Services Division's five-year plan for the Scarlett Road/CP Rail project, based on the previous project estimate of \$14.85 million, is \$1.1 million for 2011, \$6.79 million for 2012 and \$6.96 million for 2013. This three-year project schedule was reconsidered during the development of the modified design. It is now recommended to program a four-year project schedule for the following reasons:

- The project is very complex, requiring the maintenance of rail traffic on three CP main lines through the majority of the project schedule. A significant amount of time will be required to obtain approvals from CP Rail for the final design, construction staging method, and timing of closures of the mainlines.
- Private property needs to be acquired from a number of different owners, and this process can take a year or more if expropriation is required.

Funding for any infrastructure enhancement project will require corresponding reductions in funding for state of good repair works. However, a benefit of extending the project schedule to four years is that the impact of the project cost increase in any given year can be reduced.

The new gross funding cash flows recommended for the increased project cost is \$2.0 million in 2010, \$4.4 million in 2011, \$9.8 million in 2012, and \$3.1 million in 2013. This represents increases in the project costs in the years 2010 and 2012, but decreases in costs in the years 2011 and 2013. This scheduling has the least impact on other planned state of good repair works.

The source of funding would likely be debt and could be reviewed with the Finance Division to seek alternative sources of funding, such as development charges, for the City's share. The availability of development charges funding is unclear, implying that other development charges related works may need to be deferred in order to accommodate this reserve account which is presently fully allocated.

The TTC and CP Rail need to be approached to determine the financial contributions each agency could provide. Although the bridge is owned by CP Rail, they did not initiate this project and, given past experience under similar circumstances, it would appear that CP contributions are unlikely. To date, there are no Council recommendations supporting any TTC involvement. However, the cost increase is primarily due to the need to protect for a future TTC right-of-way, and therefore TTC should be given further consideration towards contributing funds to offset the increase.

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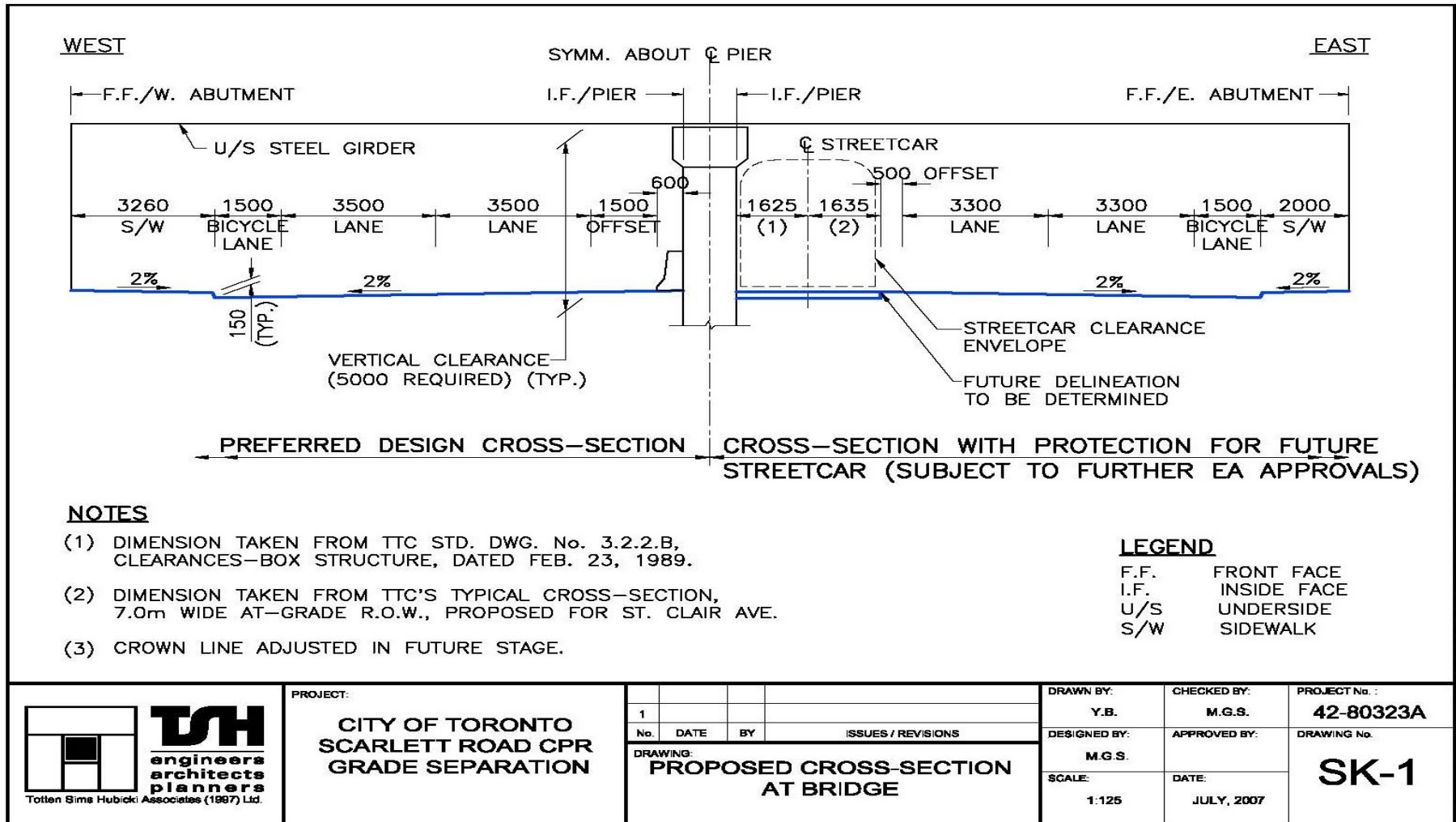
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Gary Welsh, P.Eng.
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JPK/JC/db

ATTACHMENTS

Drawing No. SK-1: Scarlett Road CPR Grade Separation Proposed Cross Section



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