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2015 – 2024 CAPITAL BUDGET BRIEFING NOTE

Eglinton Crosstown LRT Extension

Issue / Background:

- At its meeting of February 4, 2015, the City of Toronto Budget Committee requested the Deputy City Manager and Chief Financial Officer to provide a briefing note on:
 - The work completed and costs incurred by both the City and the Province on the Environmental Assessment and any preliminary work for the previously recommended Eglinton Crosstown LRT extension to the Airport.
- The environmental assessment (EA) covering the Eglinton Crosstown LRT (ECLRT) extension to the Airport was included in the original EA that covered the entire 33 kilometer ECLRT from Pearson International Airport to Kennedy Station.
- The original EA received the Notice to Proceed from the Minister of the Environment in May 2010. Metrolinx assumed management responsibility for the ECLRT project in late 2012, with the City of Toronto and the Toronto Transit Commission (TTC) acting as the co-proponents of the original EA.
- Further information is provided below on the EA as well as the budget for the overall project. However, given that the specific sub-component costs for this project are outside of the City's accounting records, City staff are not able to provide costs incurred for preliminary work for the previously recommended Eglinton Crosstown LRT extension to the Airport.

Key Points:

- The Eglinton Crosstown LRT (ECLRT) extension is a transit infrastructure project led by Metrolinx, with total capital costs budgeted of \$5.312 billion (\$2010). The ECLRT will add 19 kilometers of new light rail transit along Eglinton Avenue from Mount Dennis to Kennedy subway station.
- The original environmental assessment (EA) was approved among four transit projects that were funded by Metrolinx: the ECLRT, the Sheppard East LRT, the Finch West LRT and the Scarborough RT. The EAs received the Notice to Proceed from the Minister of the Environment in May 2010.
- The original EA for the ECLRT covered the entire 33 kilometers from Pearson International Airport to Kennedy Station.

- An addendum was prepared to address a change in alignment in a short section of the LRT in the Mount Dennis area and to include the Eglinton Maintenance and Storage Facility; the location where light rail vehicles will be stored and maintained. That addendum was undertaken and funded by Metrolinx. The addendum received the Minister's Notice to Proceed in December 2013.
- Based on information publicly available from Metrolinx, the following provides the status of the ECLRT as of September 30, 2014:

	(\$Billions)
Approved Budget (\$2010)	\$5.312
Approved Budget (year of expenditure)	\$6.661
Incurred Costs to Date	\$0.789
% Total Incurred to Approved Budget	12%
Committed Costs	\$1.453

- The approved budget is made up of \$4.9 billion for the ECLRT plus \$400 million, which was originally included in the Scarborough LRT project for work required from Ionview to Kennedy, including LRT compatibility at Kennedy station. As the City of Toronto has approved a subway extension from the Bloor-Danforth subway line in place of a Scarborough LRT replacement and expansion, the \$400 million for the above improvements is being retained under the Eglinton Crosstown project.
- The budget in year of expenditure is based on the approved \$2010 budget with a provision for inflation over the project delivery schedule using Board approved escalation rates as amended by approved budget transfers. The year of expenditure budget may be subject to change as the project delivery schedule is updated.
- As the ECLRT project is led by Metrolinx, City of Toronto staff are not able to provide further information on the costs for the current EA or the costs specific to the any preliminary work for the previously recommended Eglinton Crosstown LRT extension to the Airport.

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