

Andy Byford
Chief Executive Officer

Toronto Transit Commission
1900 Yonge Street
Toronto, Ontario
M4S 1Z2

Tel: (416) 393-3890
Fax: (416) 488-6198
andy.byford@ttc.ca
www.ttc.ca

2013 CAPITAL BUDGET BRIEFING NOTE

Status of the East Bayfront Streetcar Project

Issue/Background:

- At its meeting of December 17, 2012, Budget Committee approved the following motion:

Motion 14 “That the CEO of the TTC provide a briefing note to the January 8, 2013 Budget Committee meeting on the status of the East Bayfront LRV project, including financial numbers required to make the project shovel ready.”

- This report responds to that request.

Key Points:

East Bayfront Project

- The extension of rapid transit to East Bayfront from Union Station is a cornerstone of waterfront revitalization efforts. Both the City's Central Waterfront Secondary Plan and Waterfront Toronto's revitalization plan identify higher-order transit as a prerequisite for realizing the full redevelopment potential of waterfront lands.
- In July 2012, City Council endorsed the East Bayfront LRT line as an added priority for Toronto's transit network. As outlined in the City Manager's September 24th, 2012 report entitled "Long Term Transportation Plan and Funding (Investment) Strategy", the East Bayfront service will be included in the list of routes/alignments that will undergo a publicly-consulted prioritization process to develop a long-term plan.
- An Environmental Assessment for East Bayfront transit (Bay Street to Parliament Street) was approved by City Council in September 2009 and the MOE in July 2010. Design of this project has progressed to a 30% level. Outstanding tasks include finalizing design details for transit, servicing and roadway, various municipal and external agency approvals, and project-delivery agreements.
- This transit project has had inadequate funding from its inception (discussed further below). Given the need to implement transit in East Bayfront as quickly as possible, Waterfront Toronto, in consultation with City and TTC staff, are currently investigating alternative less-expensive transit options – including streetcar-based, bus-based, and “bus rapid transit” – all targeted to be achievable within the \$90 million currently earmarked for the project. A report

on this work is expected to be presented to the Waterfront Toronto Board in early 2013. The report will address costs, timing, and approvals associated with various interim options.

Funding

- In 2004, City Council requested Waterfront Toronto (TWRC) to “include in its business plans the cost of design and construction of the streetcar right-of-ways and facilities required to serve the East Bayfront . . . over the next five-to-ten years and to obtain the necessary funding commitments to implement these plans from the government partners”.
- The project was originally projected to cost over \$250 million and, most recently, in June, 2012, the cost estimate was \$294 million. However, based on recent experience with another streetcar construction project where very-significant additional costs were incurred when it was necessary to relocate all underground utilities close to the streetcar tracks, it is possible that the East Bayfront streetcar project could similarly incur an additional expense of up to \$100 million for utility relocations, thus bringing the total potential cost of the project to as high as \$400 million.
- Waterfront Toronto had allocated approximately \$150 million for this project. When it became apparent that this allocated funding was far short of what was required, and with no additional funding on the horizon, a decision was made in 2011 by the City, WT, and TTC, to transfer a large amount of this funding to the more-imminent Queens Quay Revitalization project (Bay Street to Spadina Avenue). There is now a total of \$90 million available, beginning in 2018, for the East Bayfront transit line, of which \$13 million is direct government funding, and \$77 million is projected future revenues. Therefore, additional funding, over and above that budgeted by Waterfront Toronto, will be required for the project.
- Given the significance of the current funding shortfall, there is a need to review all aspects of the EA-approved project as well as funding requirements. This work is being done as part of the aforementioned alternatives review currently underway.

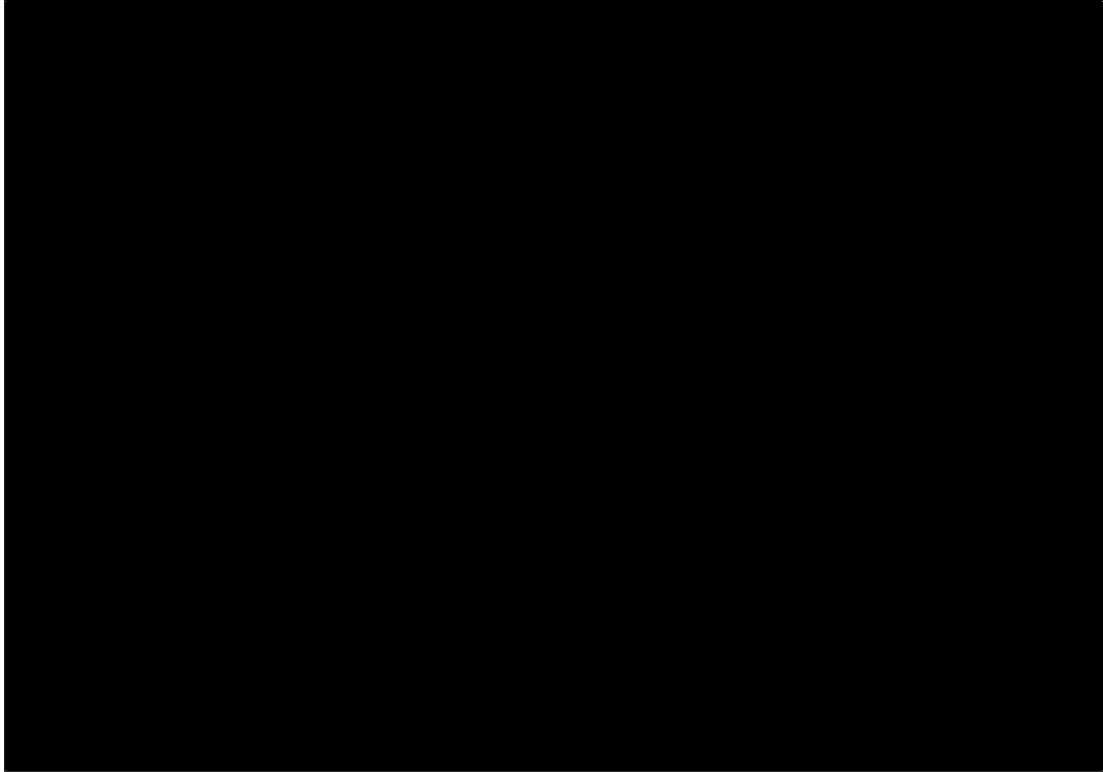
Attachments: Drawings: East Bayfront Streetcar Line (EA Approval) – Overview
Union Station Streetcar Loop Expansion

Prepared by: Bill Dawson, Manager of Service Planning, Strategy and Service Planning
Department, Toronto Transit Commission

Further Information: Bill Dawson, Manager of Service Planning, Strategy and Service Planning
Department, Toronto Transit Commission

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East Bayfront Streetcar Line (EA Approval) - Overview



Union Station Streetcar Loop Expansion

