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2023 CAPITAL BUDGET BRIEFING NOTE

Eglinton East Light Rail & Waterfront East Light Rail

Issue/Background:

- At its meeting on January 13, 2023, the Budget Committee requested a briefing note from the Executive Director, Transit Expansion (TE) Division on funding for the Eglinton East LRT (EELRT) and Waterfront East LRT (WELRT), including:
 - City of Toronto allocated planning and capital funds;
 - Intergovernmental funding, including remaining Public Transit Infrastructure Fund availability; and
 - Full-Time Equivalents working on the projects.

EELRT Key Points:

Transit Expansion will advance the EELRT Transit Project Assessment Process (TPAP) to a 10 percent design stage.

Funding:

- The 2023 Capital Budget and Plan does not include intergovernmental funding.
- *Planning & Design:* TE's 2023 Capital budget includes \$3.549 million in cashflow funding inclusive of \$1.549 million carry forward and a funding request for \$2.0 million to complete the TPAP and corresponding design process based on the shift to a distinct service.
- *Construction:* In February 2021, City Council approved the redirection of the City's existing contribution from the Scarborough Subway Extension (\$1.2 billion) to the construction of the EELRT. Per Council's direction, City staff have advised the Provincial and Federal governments of City Council's funding commitment and requested intergovernmental funding to fully fund the construction of the project.

Resources:

The estimated resources allocated to the EELRT project to support the TPAP, associated design process, and overall coordination of stakeholder divisions and external partners are as follows:

- Transit Expansion - 3
- City Planning has - 1.5
- Other (TW, CREM, Legal) - 0.7

WELRT Key Points:

The City, TTC and Waterfront Toronto have advanced the WELRT design to 30 percent. Value engineering work is being done to inform design improvements and provide an updated cost estimate.

Funding:

- *Planning & Design:* The TTC's proposed 2023 capital budget includes previously approved budget in the amount of \$7.770 million, \$4.770 million in 2023, and \$3 million in 2024. The TPAP will formally begin in Q3 2023 and will continue through the remainder of the year.
- A constructability review is currently underway for WELRT using previously approved funds.
- *Construction:* The WELRT currently has no committed funding for the construction of the project. As project design advances, City staff will seek City Council approval for a funding and financing strategy for the construction of the Waterfront East LRT in concert with the broader Waterfront Strategy.
- The 2023 Capital Budget and Plan does not include intergovernmental funding. The City continues to engage with the Provincial and Federal government to identify and secure funding, a report back will be provided, together with an updated cost estimate and a funding and financing strategy.

Resources:

- The estimated resources allocated to the WELRT project are as follows:
 - Toronto Transit Commission - 8
 - Transit Expansion – 1
 - City Planning has - 1
 - Other (TS, TW, ECS, PFR, WS) - 1

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