



**vivanext**

**Rapid Transit Steering Committee**

**December 11, 2008**

## **GTHA RTP and related Investment Strategy**

- Appendix A: The Big Move: Transforming Transportation in the GTHA
- Appendix B: Stakeholder Comments Regarding the Draft RTP and Draft Investment Strategy



## **Benefits Case Released**

- Two options evaluated – same network; different timelines of development

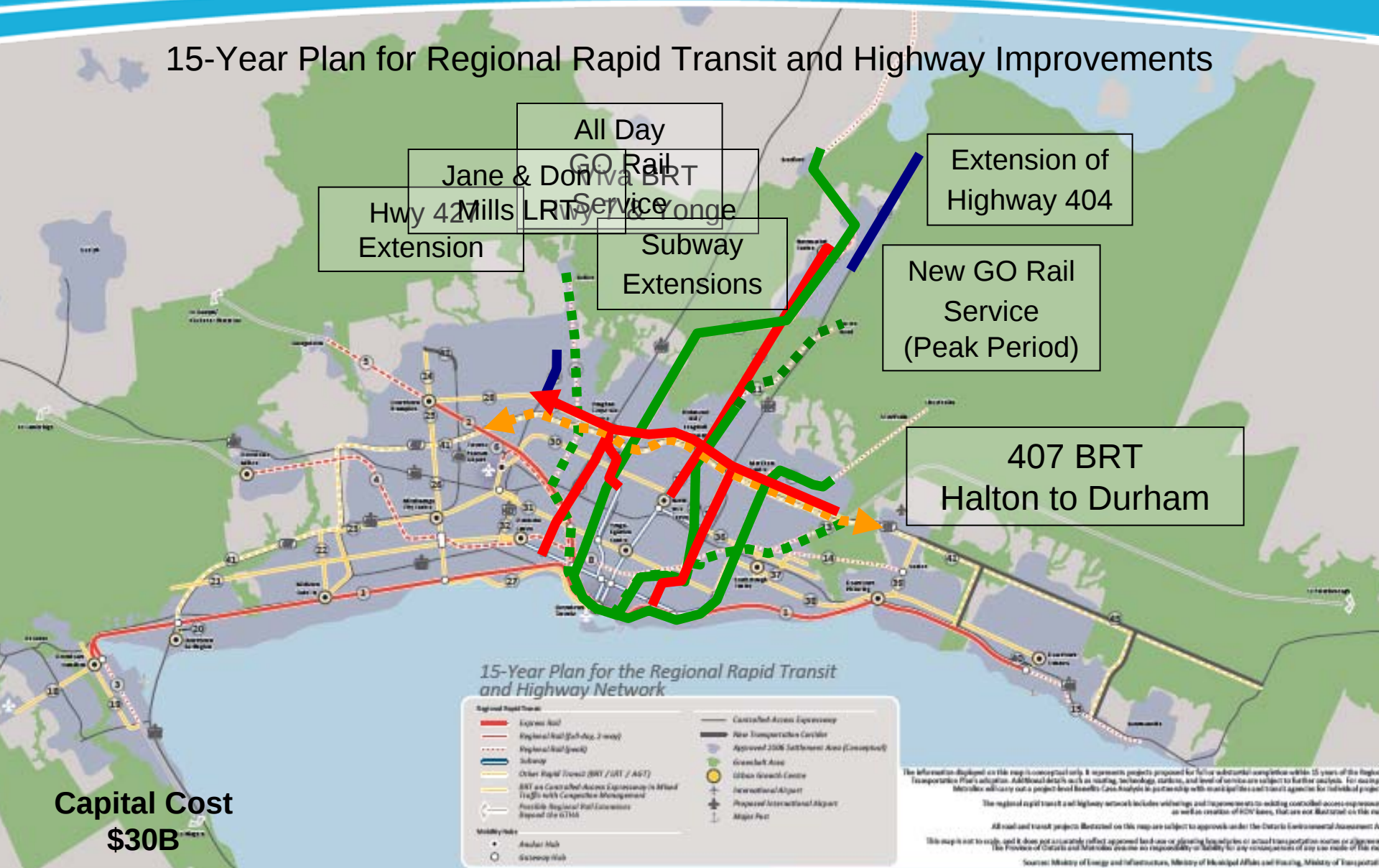
## **2009/10 and Five-Year Capital Plan**

- Requesting approval for the five-year Capital Plan and authorization to submit as part of the Province's annual Results-Based Capital Plan for the fiscal 2009/10
- Continued work with the Province on issues of cost eligibility and asset ownership options

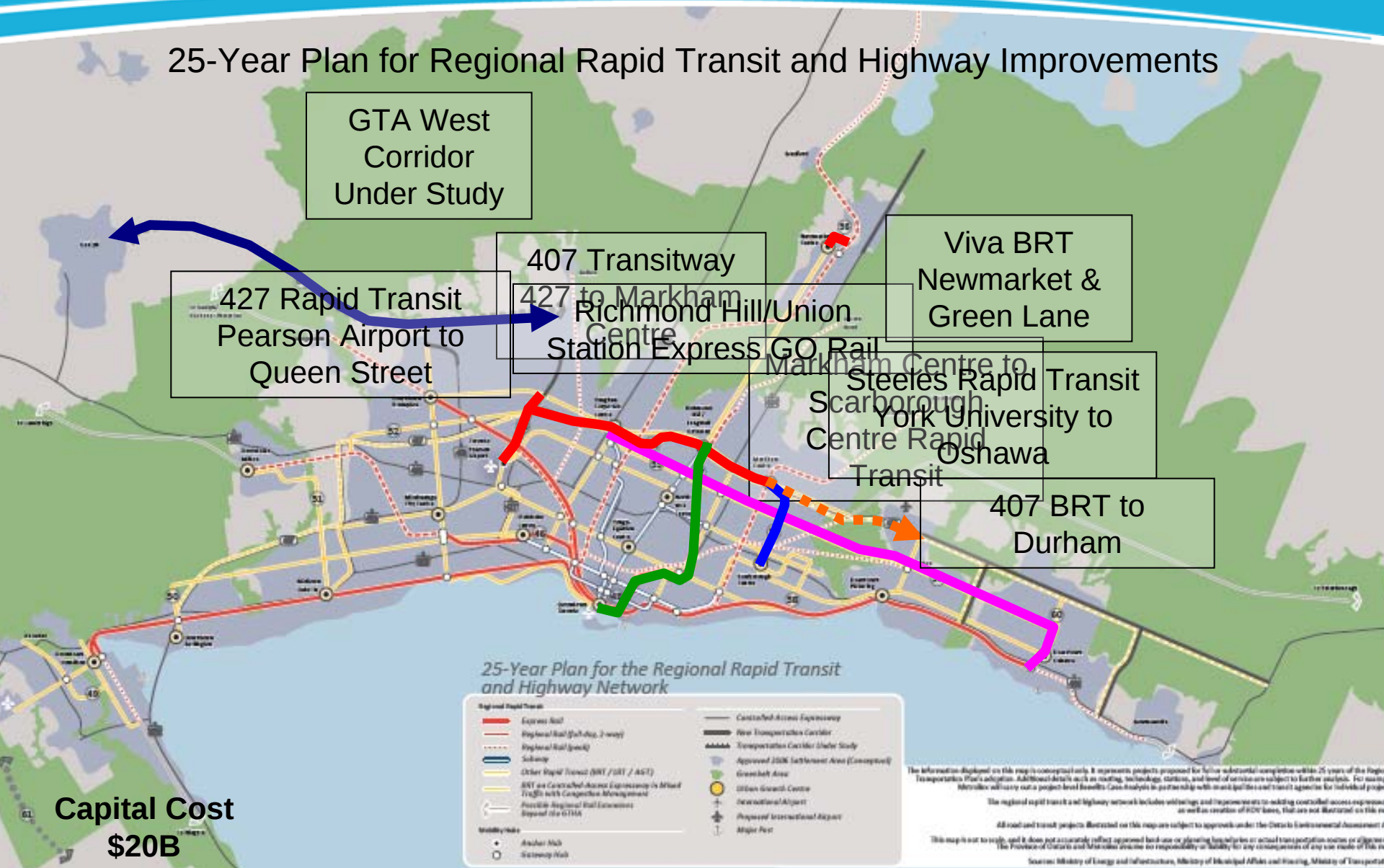
## **Additional Benefits Case Analyses**

- Proposed 2009 work plan for project prioritization of 2010 Metrolinx Capital Plan and five-year rolling capital plan
- Discussion on sequencing of remaining benefits cases for Hamilton Rapid Transit; Halton/Peel Rapid Transit; Peel Rapid Transit; Durham Rapid Transit; and, Improvements to existing GO Transit rail service

## 15-Year Plan for Regional Rapid Transit and Highway Improvements



## 25-Year Plan for Regional Rapid Transit and Highway Improvements



## **Other York Region Changes**

- Newmarket Centre - anchor hub
- Southlake Hospital – gateway hub
- New highways & Major Mackenzie rapid transit not included
- Responded to 17 out of 23 York Region comments

## Other Changes

- “Big Move” – an expanded Union Station – the heart of the GTHA’s transportation system
- RTP combined with Investment Strategy report
- Overall, RTP should be supported

## **Planning Impacts of RTP**

- Metrolinx/Province to establish a GTHA provincial transportation policy based on the RTP
- Amendments to GTTA Act to address:
  - conformity of municipal planning decisions to the GTHA transportation policy
  - requirement for municipal OP updates to conform to GTHA transportation policy
  - requirement for municipal TMP to conform to the GTHA transportation policy

## **Other Metrolinx Studies**

- Cost of Road Congestion in the GTHA - completed
- Goods Movement Strategy - initiating

## 1. Project definition report:

- Identifies project objectives, describes challenges and opportunities, building on ongoing or previous studies and materials related to project.
- Technical teams define a set of feasible options and scenarios for transit investment in the given corridor.

## 2. Costing:

- The Quantify Surveyor / Estimator verifies the costs of the different feasible options
- Order-of-magnitude cost and schedule are developed for each option.

## 3. Transportation modeling:

- Each of the feasible options is modeled, using the RTP model to ensure consistency with the underpinnings of the plan.

## 4. Multiple Account Evaluation (MAE):

- The benefits and costs of each option are measured and presented against a base case or business as usual scenario.
- Impacts are divided into five accounts, including: financial, transportation user benefits, economic, environmental, social/community.

## 5. Report and Recommendations:

- Each of the above steps is integrated and presented in a final report with summary tables.
- Metrolinx staff present a 'project' recommendation to the Board of Directors.

## Two Options Evaluated:

### Option 1 – Full build-out by 2018

- Full build-out of Rapidways by 2018 on all segments.
- Service frequency assumption: between 2 and 5 minutes in peak periods.
- Capacity expectation: between 1,080-2,700 passengers per hour per direction.
- A total of 197 buses will be required in 2021.
- Capital cost estimate: \$2.3 billion in 2008 dollars.

### Option 2 – Centres-to-Centres build-out by 2018; Remainder constructed by 2026

- Pre-2013 projects:
  - Sections D1/Y3 – Yonge Street between Mulock Drive and Davis Drive; Davis Drive
  - Section H2 – Hwy 7: Pine Valley to Richmond Hill Centre
  - Section H3 – Hwy 7: Richmond Hill Centre to Kennedy Road
  - Section Y2 – Yonge Street: Richmond Hill Centre to 19th Avenue
  - O&M Facility – Southern part of York Region
- Post-2013 projects:
  - Section Y3 – Yonge Street between 19th Avenue to Mulock Drive and from Davis Drive to Green Lane
  - Section H1 – Hwy 7: Hwy 50, east of Pine Valley in Vaughan
  - Section H4 – Hwy 7: Kennedy Road to Cornell
  - Section G1 – Green Lane in Newmarket
- Capital cost estimate: \$1.3 billion in 2008 dollars
- The remainder of the program is assumed to be constructed by 2026, in line with the assumed service commencement date for those later sections.

|                                        | Option<br>1              | Option<br>2                                |
|----------------------------------------|--------------------------|--------------------------------------------|
| Transportation User Benefits (NPV \$m) | 1,560                    | 1,530                                      |
| Incremental Costs (NPV \$m)            | (2,056)                  | (1,771)                                    |
| Net Benefits (Cost)                    | (495)                    | (241)                                      |
| Environmental Impacts                  |                          |                                            |
| Net GHG Reduction (NPV \$m)            | 1.9                      | 1.7                                        |
| Qualitative Impacts                    | Slight positive          | Slight positive                            |
| Other Economic Impacts                 |                          |                                            |
| Construction impact                    | Positive and accelerated | Positive and partially delayed             |
| Long-term impacts                      | Very positive            | Very positive but delayed                  |
| Land value impact                      | Positive                 | Positive, but delayed in key sections      |
| Social Community Impacts               |                          |                                            |
| Land Shaping Potential                 | Positive                 | Positive, but delayed in some key sections |
| Health and Quality of Life             | Neutral                  | Neutral                                    |
| Traffic and Community Impacts          | Positive                 | Positive, but delayed in some key sections |

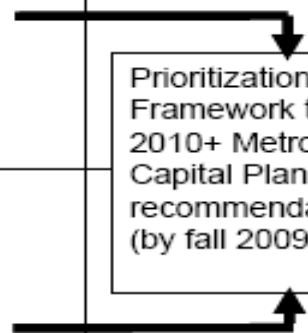
- Five-Year Capital Plan approximately \$7B, including \$496M in 2009/10
- Proposed transit capital projects divided into three categories based on project readiness and funding status
  - **Category A** - Initial RTP Top 15 Priority Projects proposed for early construction implementation in 2009/10 – includes 
  - **Category B** - Remaining commitments to Quick-Win projects
  - **Category C** - Balance of RTP Top 15 Priority Projects proposed for Planning/Design/Engineering (PDE) phases

- **Two Category A Projects proposed for construction implementation in 2009/10:**

- Sheppard East LRT: Don Mills Subway Station to Meadowvale Road in City of Toronto
- VIVA: Highway 7, Yonge Street and Davis Drive corridors in York Region (Option 2 from VIVA Benefits Case)

- **Total proposed funding** of \$2.03B over five years, including \$132.4M in 2009/10

## Proposed 2009 BCA Work Plan

| <i>Project</i>                                                                                                                                                                       | <i>BCA Completion</i>                                                                                                                                                                               | <i>Proposed Workplan Strategy</i>                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>York Viva<br/>Sheppard East LRT [1]</b>                                                                                                                                           | October 2008<br>January 2009                                                                                                                                                                        | Construction start 2009                                                                                                                                                                                 |
| <b>Scarborough RT<br/>Eglinton Crosstown RT<br/>Finch West RT<br/>Yonge North Subway Extension<br/>GO Lakeshore Electrification</b>                                                  | November 2008<br>January 2009<br>January 2009<br>January 2009<br>January 2009                                                                                                                       | <div>  <p>Prioritization Framework to support 2010+ Metrolinx Capital Plan recommendations (by fall 2009)</p> </div> |
| <b>Hamilton King-Main RT<br/>Halton-Peel Dundas RT<br/>Peel Hurontario RT<br/>Durham Highway 2 RT<br/>GO Transit Rail<br/>- Bowmanville extension and other service improvements</b> | Summer 2009<br>Summer 2009<br>Summer 2009<br>Summer 2009<br>Summer 2009                                                                                                                             |                                                                                                                                                                                                         |
| <b>Pearson Airport-Union Rail Link<br/>Spadina Subway Extension<br/>Mississauga Transitway<br/>Peel Queen Street RT</b>                                                              |  <div> <p>Pre-Metrolinx implementation priorities<br/>Previously announced and funded by other sources</p> </div> |                                                                                                                                                                                                         |

Potential bundle options considered at the BCA project evaluation level include:

[1] Sheppard East and Finch West

[2] Scarborough RT and Eglinton

# Funding Requirements by Funding Program and Timing



| vivanext                                       |                      | Funding Requirements by Funding Program and Timing |          |          |          |          |          |          |          |          |          |          |            |           | Non-AFF Segments |              |                        |            |
|------------------------------------------------|----------------------|----------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|-----------|------------------|--------------|------------------------|------------|
| FLOW                                           | Pre-Work Land        | 2008                                               | 2009     | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | Total      | Segment   |                  | AFF Funded   | AFF Pre 2013 Segments  |            |
| QW                                             | Non AFF              | \$ 14.1                                            | \$ 196.8 | \$ 407.5 | \$ 521.2 | \$ 396.4 | \$ 176.8 | \$ 191.1 | \$ 252.5 | \$ 247.9 | \$ 141.9 | \$ 271.9 | \$millions |           |                  | AFF Unfunded | AFF Post 2013 Segments |            |
| Benefits Case - Option 2 - Pre and Post 2013   |                      |                                                    |          |          |          |          |          |          |          |          |          |          |            |           |                  |              |                        |            |
| Projects by Segment, Activity and Funding Type |                      |                                                    |          |          |          |          |          |          |          |          |          |          | \$ 2,818.3 | \$2,818.3 | FLOW             | QUICK WINS   | CASH                   | AFF        |
| \$895.3                                        | D1/Y3                | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 5.8     | \$276.3   |                  | \$ 5.8       |                        |            |
|                                                |                      | Land                                               |          |          |          |          |          |          |          |          |          |          | \$ 53.3    |           |                  | \$ 28.9      | \$ 24.4                |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 217.3   |           |                  | \$ 14.9      | \$ 202.3               |            |
|                                                | H2 - Centre Street   | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 2.6     | \$94.3    |                  | \$ 2.6       |                        |            |
|                                                |                      | Land                                               |          |          |          |          |          |          |          |          |          |          | \$ 2.1     |           |                  |              | \$ 2.1                 |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 89.6    |           | \$ 89.6          |              |                        |            |
|                                                | H3 - Enterprise      | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 0.5     | \$16.8    |                  | \$ 0.5       |                        |            |
|                                                |                      | Land                                               |          |          |          |          |          |          |          |          |          |          | \$ 4.1     |           |                  | \$ 4.1       |                        |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 12.1    |           |                  | \$ 12.1      |                        |            |
|                                                | H3 - Rest of Segment | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 6.2     | \$330.2   |                  | \$ 6.2       |                        |            |
|                                                |                      | Land                                               |          |          |          |          |          |          |          |          |          |          | \$ 16.6    |           |                  | \$ 4.3       | \$ 12.3                |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 307.4   |           |                  |              | \$ 307.4               |            |
|                                                | O&M                  | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 5.1     | \$118.0   | \$ 5.1           |              |                        |            |
|                                                |                      | Land                                               |          |          |          |          |          |          |          |          |          |          | \$ 25.4    |           | \$ 25.4          |              |                        |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 87.6    |           | \$ 87.6          |              |                        |            |
|                                                | Cornell              | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 0.6     | \$12.3    |                  | \$ 0.6       |                        |            |
|                                                |                      | Land/Prkg                                          |          |          |          |          |          |          |          |          |          |          | \$ 3.2     |           |                  | \$ 3.2       |                        |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 8.5     |           |                  | \$ 2.5       | \$ 6.0                 |            |
|                                                | Vehicles             |                                                    |          |          |          |          |          |          |          |          |          |          | \$ 47.4    | \$47.4    | \$ 47.4          |              |                        |            |
| \$674.9                                        | H2 - Rest of Segment | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 10.6    | \$423.4   |                  | \$ 4.7       |                        | \$ 5.8     |
|                                                |                      | Land                                               |          |          |          |          |          |          |          |          |          |          | \$ 9.9     |           |                  |              | \$ 9.9                 |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 402.9   |           |                  |              |                        | \$ 402.9   |
|                                                | Y2                   | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 5.3     | \$251.5   |                  | \$ 5.3       |                        |            |
|                                                |                      | Land                                               |          |          |          |          |          |          |          |          |          |          | \$ 26.5    |           |                  |              | \$ 26.5                |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 219.7   |           |                  |              |                        | \$ 219.7   |
| \$1,246.1                                      | Y3 - Rest of Segment | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 10.4    | \$503.7   |                  | \$ 4.8       |                        | \$ 5.6     |
|                                                |                      | Land                                               |          |          |          |          |          |          |          |          |          |          | \$ 77.2    |           |                  |              | \$ 77.2                |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 416.2   |           |                  |              |                        | \$ 416.2   |
|                                                | G1                   | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 1.6     | \$67.9    |                  | \$ 0.7       |                        | \$ 0.9     |
|                                                |                      | Land                                               |          |          |          |          |          |          |          |          |          |          | \$ 5.0     |           |                  |              | \$ 5.0                 |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 61.3    |           |                  |              |                        | \$ 61.3    |
|                                                | H1                   | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 4.1     | \$171.8   |                  | \$ 1.9       |                        | \$ 2.3     |
|                                                |                      | Land                                               |          |          |          |          |          |          |          |          |          |          | \$ 4.8     |           |                  |              | \$ 4.8                 |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 162.9   |           |                  |              |                        | \$ 162.9   |
|                                                | H4                   | CD/PE                                              |          |          |          |          |          |          |          |          |          |          | \$ 5.2     | \$218.3   |                  | \$ 2.4       |                        | \$ 2.9     |
|                                                |                      | Land                                               |          |          |          |          |          |          |          |          |          |          | \$ 5.9     |           |                  |              | \$ 5.9                 |            |
|                                                |                      | DB                                                 |          |          |          |          |          |          |          |          |          |          | \$ 207.1   |           |                  |              |                        | \$ 207.1   |
|                                                | Vehicles             |                                                    |          |          |          |          |          |          |          |          |          |          | \$ 286.4   | \$286.4   |                  |              |                        | \$ 286.4   |
| Pre-Post 2013 Phasing                          |                      |                                                    |          |          |          |          |          |          |          |          |          |          |            |           | \$ 253.0         | \$ 105.6     | \$ 683.9               | \$ 1,773.9 |
| Start of O&M Concession                        |                      |                                                    |          |          |          |          |          |          |          |          |          |          |            |           | \$1,044.5        |              |                        |            |

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

- Engineering layouts are nearing completion
- Property acquisition programme is underway
- Construction of Enterprise/Civic Mall rapidway has commenced

## **Y2 –Yonge Street, Highway 7 To 19th Avenue**

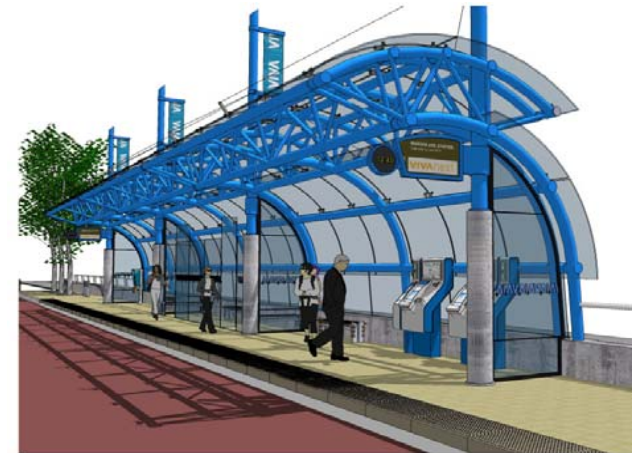
- Engineering layouts continue to be developed

## **H2 – Highway 7, Richmond Hill Centre To Pine Valley Dr.**

- YC2002 progress in conceptual design for Hwy 7 rapidways from Richmond Hill Centre to Pine Valley Dr. (H2)

## **D1- Davis Drive, Yonge Street To Southlake Regional Health Centre**

- Environmental Assessment Report is complete -- filed for public review on December 5<sup>th</sup>
- Property acquisition programme is underway



## **O&M Facility – Site Selection Study**

- Search for a rapid transit O&M site is underway

## **Phase 1 Capital Enhancements**

- Jefferson Sideroad vivastation is now in service
- Design of Savage Road vivastation is progressing

## **Bus Procurement**

- Joint YRRTC/YRT RFP is under development

## **Communications**

- Staff engaged the public at several venues

# Yonge Subway – Next Steps

TODAY



- Notice of Study Completion by February 5th
- The Environmental Project Report (EPR) is released by February 5th
- Followed by 30 day public review period – to March 7th
- MOE 35 day review and comment period – to April 11th
  - No comment is assumed to be approval, and comments only anticipated on areas of provincial significance
  - Outcome expected is a NTP subject to conditions of EPR

- Work programme is nearing completion and formal Transit Project Assessment Process has commenced
- Preferred final subway project description defined and approved
- York Region Notice of Study Commencement issued Oct 3<sup>rd</sup>/4<sup>th</sup> and November 19<sup>th</sup> (City of Toronto) -- public meetings held
- City of Toronto and TTC are now co-proponents
- The overall schedule for the completion of the Subway Environmental Project Report has been determined
- Bayview Holdings discussions continue
- Progress continues to be made on Yonge Subway Benefits Case

- Final PCC in York Region took place Nov 26<sup>th</sup>
- Open house was held in Toronto for property owners located along the proposed subway line extension on Nov 12<sup>th</sup>
- Steeles landowner workshop was held in Toronto on Nov 12<sup>th</sup> for property owners located within a 500-metre radius of Steeles and Yonge
- Joint community meeting with City of Vaughan was held Dec 2<sup>nd</sup> for Uplands' residents located near proposed Longbridge/Langstaff Station
- Final PCC in Toronto took place on Dec 3<sup>rd</sup>.
- Presentation made to the Board of the Ladies' Golf Course of Toronto
- Staff were guest speakers at Grandview Ratepayers Association's annual general meeting
- Staff were guest speakers at The Society Preservation of Historic Thornhill
- Draft technical reports posted online and sent to five public review locations

## September 25, 2008 Archives Webcast Stats (Sept 26 to Nov 30)

### 1. Total Viewers by month

- September, 2008: 825
- October, 2008: 1,332
- November, 2008: 469

**TOTAL UNIQUE VIEWERS: 2,626**

### 2. Most Popular

- Questions and Answers
- Technical Overview (TM)
- Overview of Consultations (MF)
- Mayor
- Interactive Poll

