

WATERFRONTToronto

Supplemental Request For: Capital Approval of West Don Lands Municipal Services, Parks and Public Realm

Board Meeting - February 17, 2010

Background

- Board of Directors provided Partial Capital Approval in the amount of \$29.2 Million for various West Don Lands projects on June 12, 2008
- Supplemental Capital Approval is now required to complete the balance of those projects
- New Capital Approval is required for various additional West Don Lands projects

List of Projects

- Don River Park and River Square (New)
- Mill Street (Supplemental)
- Stormwater Management Facility (Supplemental)
- Woonerfs (Supplemental)
- Underpass Park (New)
- Contaminated Soil Disposal (New)
- Soil Treatment Pilot Project (New)

Don River Park and River Square

Project Description

- 18.5 Acre park project, designed by Michael Van Valkenburgh and Associates, will be the cornerstone and defining public open space for the new West Don Lands neighbourhood
- The park consists of a large urban prairie, a marsh, open lawn area, water play, park pavilion, and athletic field. It will be situated on top of a flood plain landform
- A system of pathways and trails will integrate the park with the West Don Lands community and adjacent neighbourhoods

Project Design

- The design is complete and ready for tendering in Spring 2010

Project Schedule

- Commencement of park construction is Spring 2010. Construction will take approx. 20 months

Procurement

- Construction of Don River Park and River Square will be procured through the WDL CM
- Construction subcontract(s) projected to be greater than \$5 million

High Level Cost Assessment

- Total Hard Costs: \$18.1 M
- Total Cost : \$26.8 M

Don River Park and River Square

Key Project Risks & Action Plan

- Nature of Risk – Schedule Delays: park construction is dependent on completion of the FPL project
- Probability of Risk Materializing – High
- Range of Impacts – schedule delays will lengthen duration of project and increase cost of project via cost escalations experienced in the construction sector and increase in consultant fees

Action Plan:

- Specific park elements, that have long lead times, may be procured in advance of park construction (trees, lighting fixtures, soil, irrigation devices etc.)
- Working together with the West Don Lands Construction Manager, developing a staging plan for construction of the park in advance of ORC completion may reduce construction schedule of the park

Don River Park and River Square



Don River Park
Waterfront Toronto
Michael Van Valkenburgh, Associates, Inc.
Landscape Architects
20 August 2007





Mill Street

Project Description

- Partial capital approval provided for underground utilities in June 2008
- Local street which conveys traffic through WDL and contains vital municipal services including water, stormwater, sanitary, hydro, district energy, broadband and natural gas
- Enhanced public realm integrated with public art are key features of this project

Project Design

- Underground services and public realm designs are complete and approved by City

Project Schedule

- Underground services construction is underway via subcontract to ORC
- Public realm tender to be issued Spring 2010

Procurement

- Services construction subcontracted to ORC
- Public realm to be tendered as one package

High Level Cost Assessment

- Total Hard Costs: \$ 9.0 M
- Total Cost: \$13.3 M
- Previous Partial Capital Approval: \$ 11.2 M
- Supplemental Capital Approval Requested; \$ 2.1 M

Mill Street

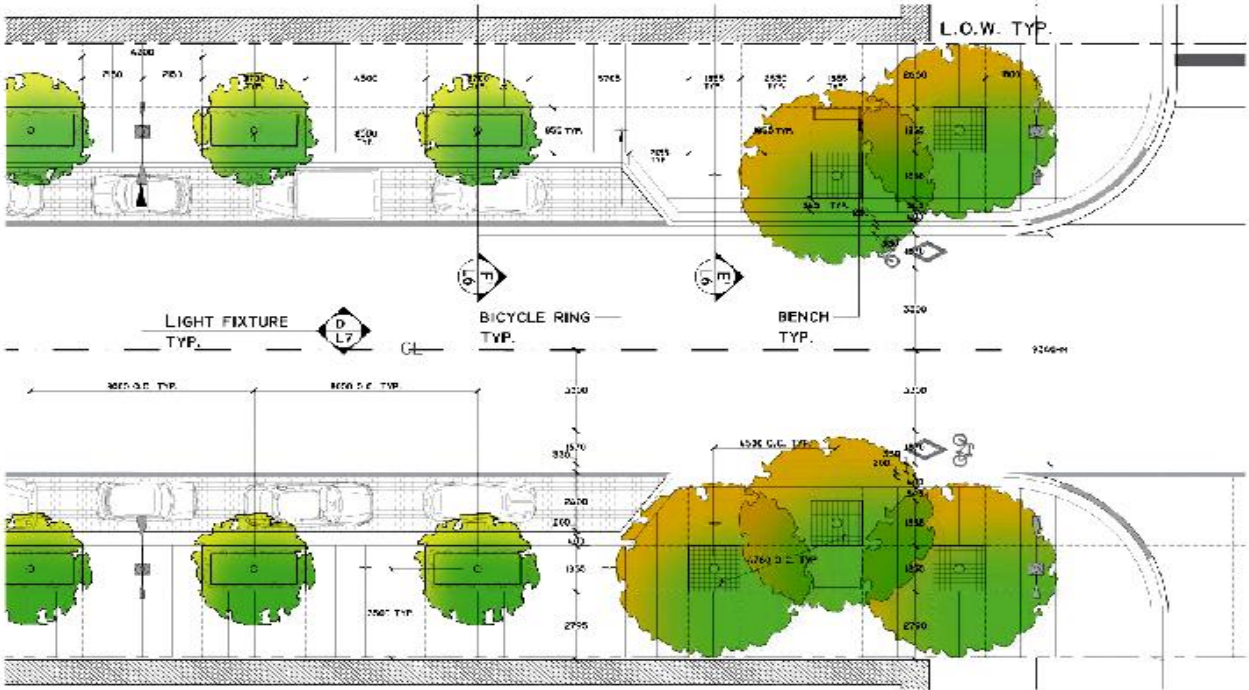
Key Project Risks & Action Plan

- Nature of Risk – Schedule Delays: ORC behind schedule
- Probability of Risk Materializing – High
- Range of Impacts – schedule delays will lengthen duration of project and increase cost of project via cost escalations experienced in the construction sector and increase in consultant fees

Action Plan

- Working closely with ORC to ensure compression of schedule if possible
- Use of CM to complete public realm should improve timelines

Mill Street



MILL STREET PUBLIC REALM ENLARGEMENT DETAIL

Stormwater Management Facility

Project Description

- Partial capital approval provided for design and engineering in June 2008
- Innovative stormwater technology using deep tunneling out to Keating Channel which provides increased certainty of success and lowered risk and contingency costs
- Prevents lake water back up into tunnel during flood event as would be the case with traditional sewers in the area
- To be co-located with Lower Don in future

Project Design

- Concept design is complete
- Detailed design and construction documents to be procured prior to April, 2010

Project Schedule

- Commencement late 2010, complete end of 2011

Procurement

- Construction will be procured through the WDL CM
- Construction subcontract(s) projected to be greater than \$5 million

High Level Cost Assessment

- Total Hard Costs: \$23.1 M
- Total Cost: \$33.4 M
- Previous Partial Capital Approval: \$ 13.5 M
- Supplemental Capital Approval Requested; \$ 19.9 M

Stormwater Management Facility

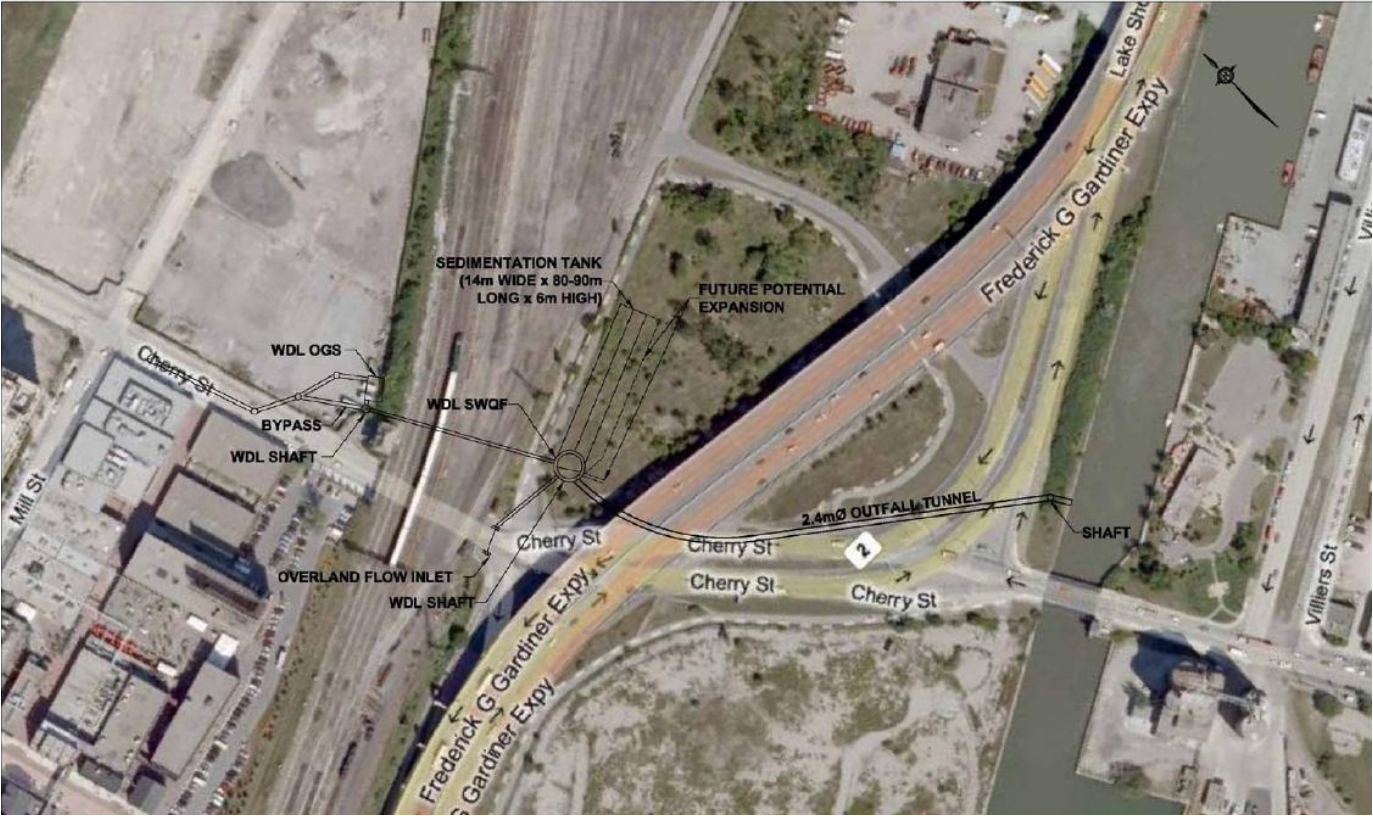
Key Project Risks & Action Plan

- Nature of Risk – Schedule Delays: EA addendum pending final approval. Municipal approvals timeline uncertain
- Probability of Risk Materializing – Medium
- Range of Impacts – schedule delays will lengthen duration of project and increase cost of project via cost escalations experienced in the construction sector and increase in consultant fees

Action Plan

- Involving City as co-proponent to ensure on side with EA addendum and initial designs

Stormwater Management Facility



Woonerfs

Project Description

- Partial capital approval provided for initial Woonerf construction in June 2008
- Narrow pedestrian oriented streets that allow fluid pedestrian movement with minimal vehicular traffic
- Needed to service the Phase I development blocks

Project Design

- Detailed Design is complete
- Construction Documents will be complete in February, 2010

Project Schedule

- Commencement Fall of 2010 to be coordinated with Urban Capital and TCHC

Procurement

- Construction will be procured through the WDL CM

High Level Cost Assessment

- Total Hard Costs: \$6.3 M
- Total Cost: \$7.8 M
- Previous Partial Capital Approval: \$ 4.0 M
- Supplemental Capital Approval Requested; \$ 3.8 M

Woonerfs

Key Project Risks & Action Plan

- Nature of Risk – Schedule Delays: Municipal approvals timeline uncertain
- Probability of Risk Materializing – Low
- Range of Impacts – schedule delays will lengthen duration of project and increase cost of project via cost escalations experienced in the construction sector and increase in consultant fees.

Action Plans

- WT has worked closely with City staff to ensure all outstanding issues have been resolved

Woonerf



Underpass Park

Project Description

- The Underpass Park is a 4-acre site under the Eastern Avenue Overpass which is being developed as a unique and eclectic park space with both active and passive recreational spaces, cafes, community gardens, and a significant public art component
- Underpass Park will add safety, amenities and value to the adjacent developments including River City and TCHC, greatly contributing to their success as the first developments in the WDL
- Project is federally funded with a March 31, 2011 timeline for completion. The CA and the CEAA are completed and approved at the federal level

Project Design

- The 60% Detailed Design package is complete and under review at the City

Project Schedule

- Construction to commence April 2010
- Project must be substantially complete by March 2011

Procurement

- Underpass park will have 3 separate procurements- demolition, remediation and new construction through WDL CM

High Level Cost Assessment

- Total Hard Costs: \$3.1 M
- Total Cost : \$4.7 M

Underpass Park

Key Project Risks & Action Plan

- Nature of Risk – Schedule Delays: Municipal approvals may extend beyond required funding timelines and significant input required on design
- Probability of Risk Materializing – Medium
- Range of Impacts – schedule delays will lengthen duration of project and increase cost of project via cost escalations experienced in the construction sector, and increase in consultant fees

Action Plan

- Working closely with City staff to ensure all design related matters are resolved early
- Nature of Risk – Schedule Delays: Environmental approvals not in place for construction or dedication as park
- Probability of Risk Materializing – High
- Range of Impacts – potential construction at risk or lose federal funding.

Action Plan

- Work closely with MOE and ORC (who is pursuing approvals) to secure RA/RM as quickly as possible

Underpass Park



Underpass Park



WDL Soils Disposal

Project Description

- There are currently 75,000 cubic metres of environmentally and geotechnically unsuitable soil on the WDL site from a variety of sources on and off site
- Current and imminent construction requires that the soil stock piles be removed.
- Contaminated material cannot be economically treated at this time so will be disposed of at a licensed soil receiving facility

Project Design

- NA

Project Schedule

- Removals to commence Spring, 2010
- Project must be substantially complete by March, 2011

Procurement

- This work will be tendered by WDL CM
- Disposal subcontract projected to be greater than \$5 million

High Level Cost Assessment

- Total Cost: \$6.8 M

DWA Soils Pilot Test

Project Description

- Approximately 25,000 cubic metres of contaminated soil from WDL will be utilized in a pilot project to assess the cost and effectiveness of soil treatment technologies

Project Schedule

- Award contract Spring, 2010
- Contractors mobilize May, 2010 and complete pilot testing December, 2010

Procurement

- Multiple contracts projected to assess various potential technology solutions

High Level Cost Assessment

- Total Hard Costs: \$2.5 M
- Total Cost : \$2.7 M

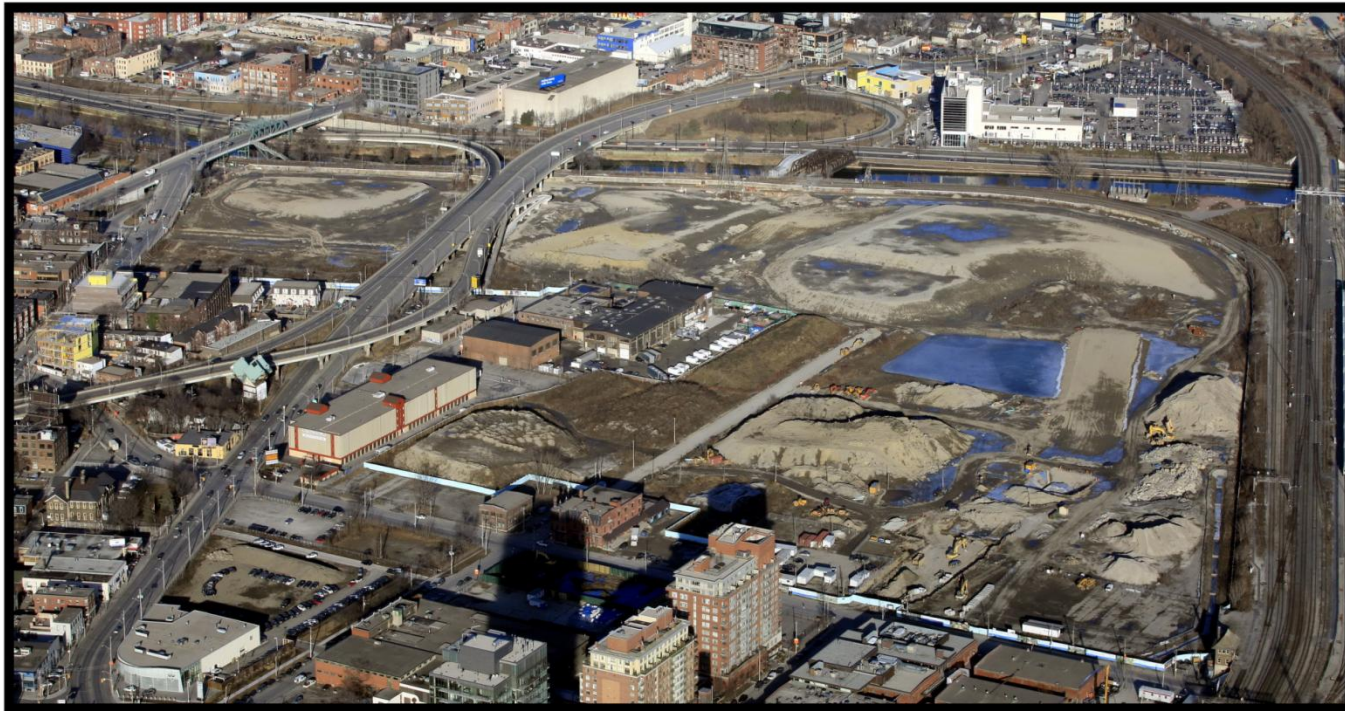
DWA Soils Pilot Test

Key Project Risks & Action Plan

- Nature of Risk – Pricing: based on market pricing which may fluctuate
- Probability of Risk Materializing – low
- Range of Impacts – Overall budget for project may be exceeded
- Action Plans:
continuous watch on market fluctuations

- Nature of Risk – Approvals: MOE approval required for pilot testing
- Probability of Risk Materializing – Medium
- Range of Impacts – Site may not be approved for soil treatment
- Action Plans:
Working closely with MOE, public and stakeholders to address potential concerns.

Soil Disposal Piles



Appendix A - West Don Lands Capital Investment Summary

Work Package Number	Work Package Description	Estimated Hard Costs	Estimated Soft Costs	Project Contingency	Anticipated Total Capital Investment	06/12/2008 Partial Capital Request	02/17/2010 Supplemental Capital Request
WDL05	Don River Park	\$18,114,686	\$5,375,831	\$3,295,242	\$26,785,759	\$0	\$26,785,759
WDL06-01	Mill Street ROW	\$9,023,751	\$1,524,720	\$2,764,981	\$13,313,452	\$11,172,699	\$2,140,753
WDL06-03	Storm Water Mgmt Facility	\$23,103,536	\$3,420,312	\$6,837,445	\$33,361,293	\$13,487,540	\$19,873,753
WDL06-05	TCHC & UC Woonerfs	\$6,302,318	\$1,075,862	\$446,820	\$7,825,000	\$3,983,320	\$3,841,680
WDL06-08	Underpass Park, Block 18	\$3,192,840	\$502,024	\$997,672	\$4,692,536	\$0	\$4,692,536
WDL12	Cherry St. Transit Line	\$0	\$0	\$0	\$0	\$550,000	\$0
WDL13	Contaminated Soil Disposal	\$6,600,000	\$86,733	\$396,441	\$7,083,174	\$0	\$7,083,174
WDL13	Soil Treatment Pilot Project	\$2,531,500	\$33,267	\$152,059	\$2,716,826	\$0	\$2,716,826
	Total	\$68,868,631	\$12,018,749	\$14,890,660	\$96,328,040	\$29,193,559	\$67,134,481

Recommendation

Management recommends proceeding with the Projects Identified in this Supplemental Request for West Don Lands Municipal Services, Parks and Public Realm at an estimated cost of \$67.1 M.

Management is seeking approval to proceed with contracts exceeding \$5 M contained in this submission including:

- Don River Park – approximately \$18.0 M
- Storm Water Management Facility – approximately \$23.0 M
- Contaminated Soil Disposal – approximately \$6.8 M

Motion

ON MOTION duly made, seconded and carried, be it **RESOLVED** that the Supplemental Request for West Don Lands Municipal Services, Parks and Public Realm which includes: Don River Park and River Square; Mill Street; Stormwater Management Facility; Woonerfs; Underpass Park; Contaminated Soil Disposal; and Soil Treatment Pilot Project at an estimated cost of \$67.1 Million be and is hereby accepted and approved.

Be it further resolved that the Board approves Management's request to proceed with contracts exceeding \$5 Million contained within the Supplemental Request including:

- Don River Park – approximately \$18.0 Million
- Storm Water Management Facility – approximately \$23.0 Million
- Contaminated Soil Disposal – approximately \$6.8 Million