



Request for Capital Approval for Queens Quay

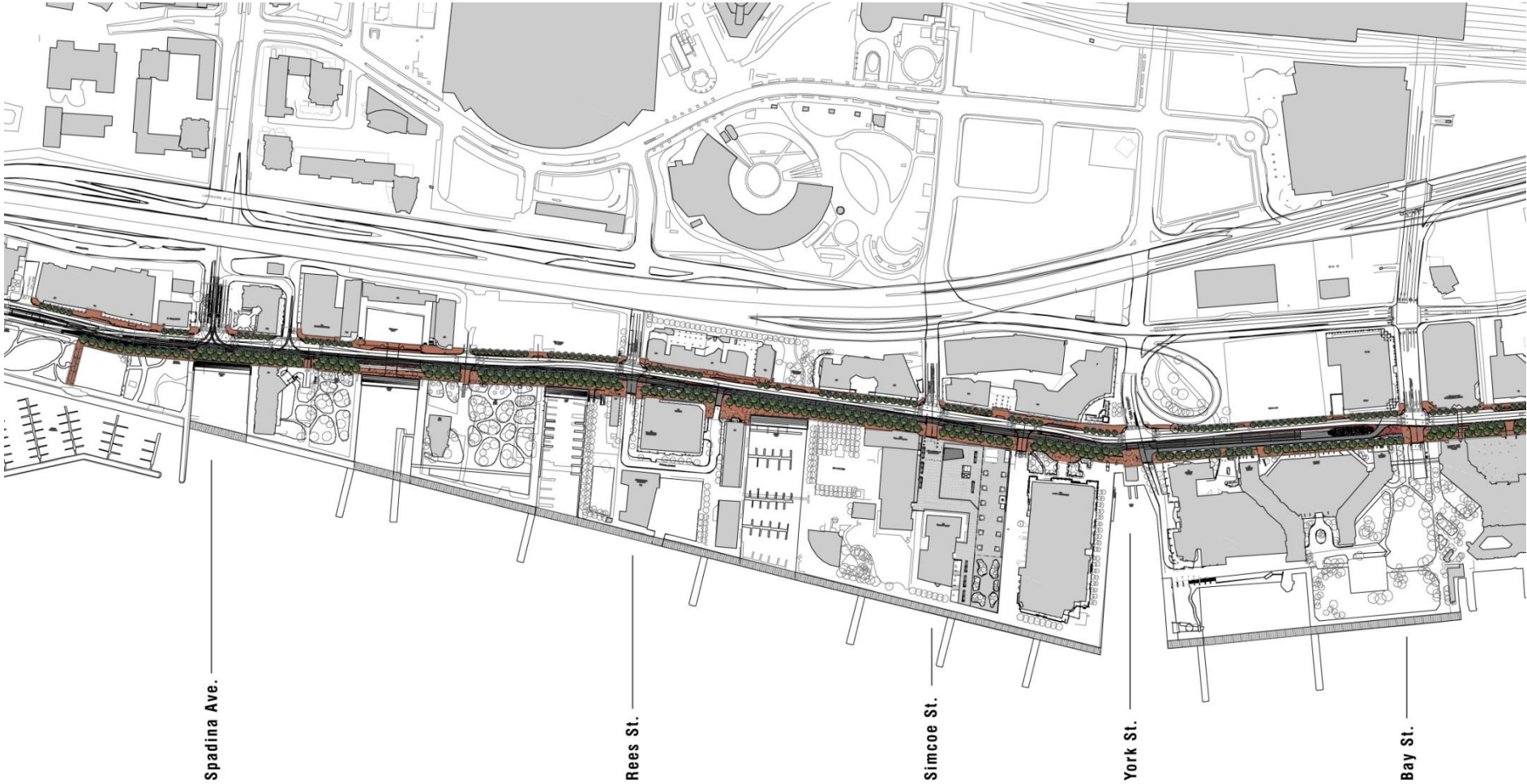
February 2, 2011

Project Plan – Queens Quay Revitalization

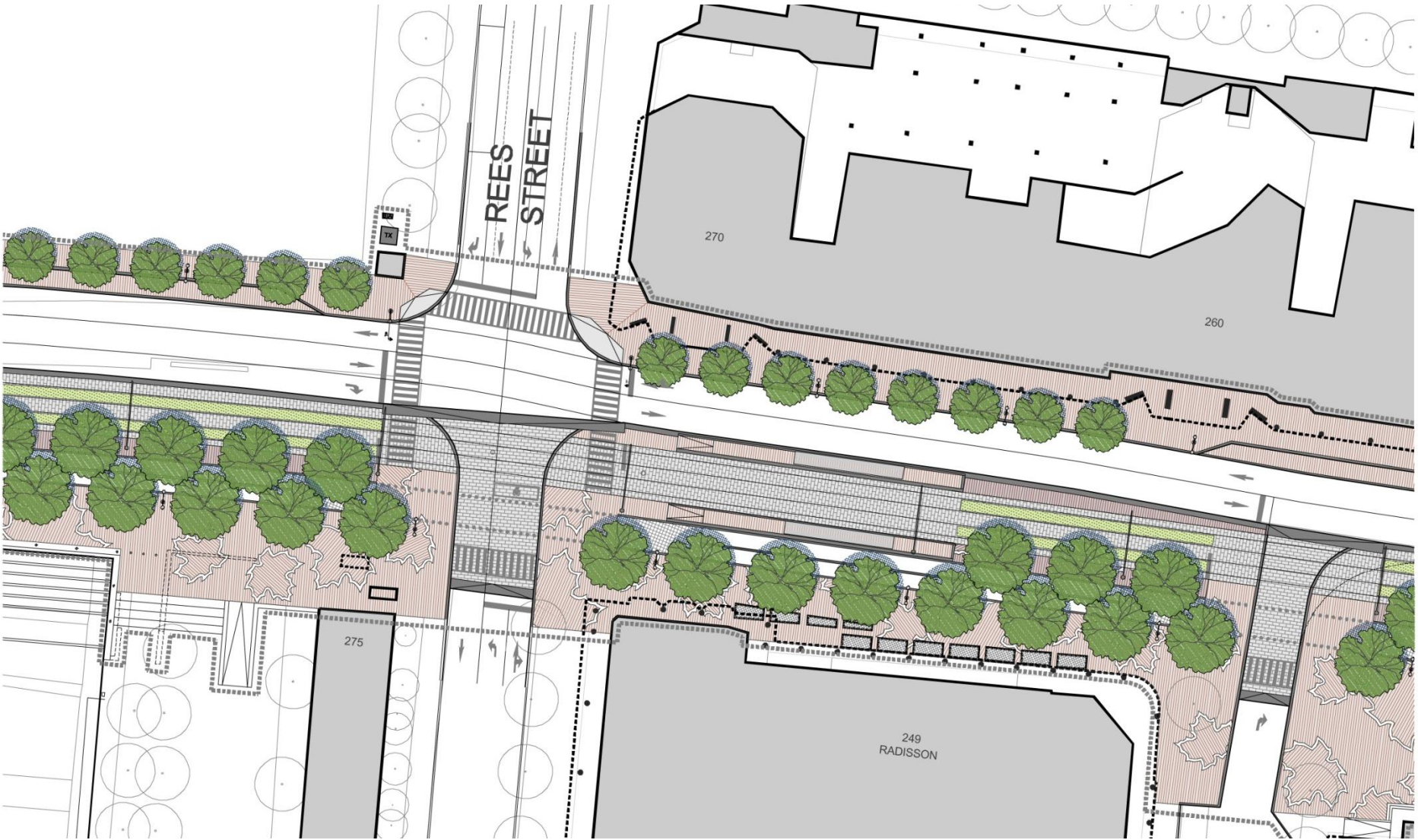
Project Description

- The transformation of Queens Quay is pivotal in the revitalization of Toronto's Waterfront. Waterfront Toronto is undertaking the comprehensive design for 3.5 kilometres of Queens Quay from Lower Spadina Avenue to Parliament Street.
- Key deliverables include:
 - New two-way vehicular travel lanes north of the TTC right of way, and full reconstruction of all intersections and driveways
 - Improved traffic operations and increased roadway capacity through addition of laybys, turning lanes and new signal timing strategy
 - Coordination with the reconstruction of transit infrastructure (TTC State of Good Repair Program) including new track, upgrades to platforms and new transit shelters
 - Completion of the Martin Goodman Trail throughout the Central Waterfront
 - A generous, architecturally significant public promenade with a signature double row of trees on the south side
 - Reconstruction and widening, where possible, of the north side sidewalk with trees and appropriate furnishings
 - Finishings and street furniture including tree rings, trash receptacles and benches
 - Wayfinding and signage including traffic signage and waterfront wayfinding system
 - Street lighting, signalization and updated transit priority system
 - Soil and groundwater management
 - Utility and municipal infrastructure relocations and upgrades as required including portions of new Bell duct, stormwater, sanitary and burying aerial hydro lines (to be cost shared with the utility when in conflict or to be paid in full by the utility when an upgrade)

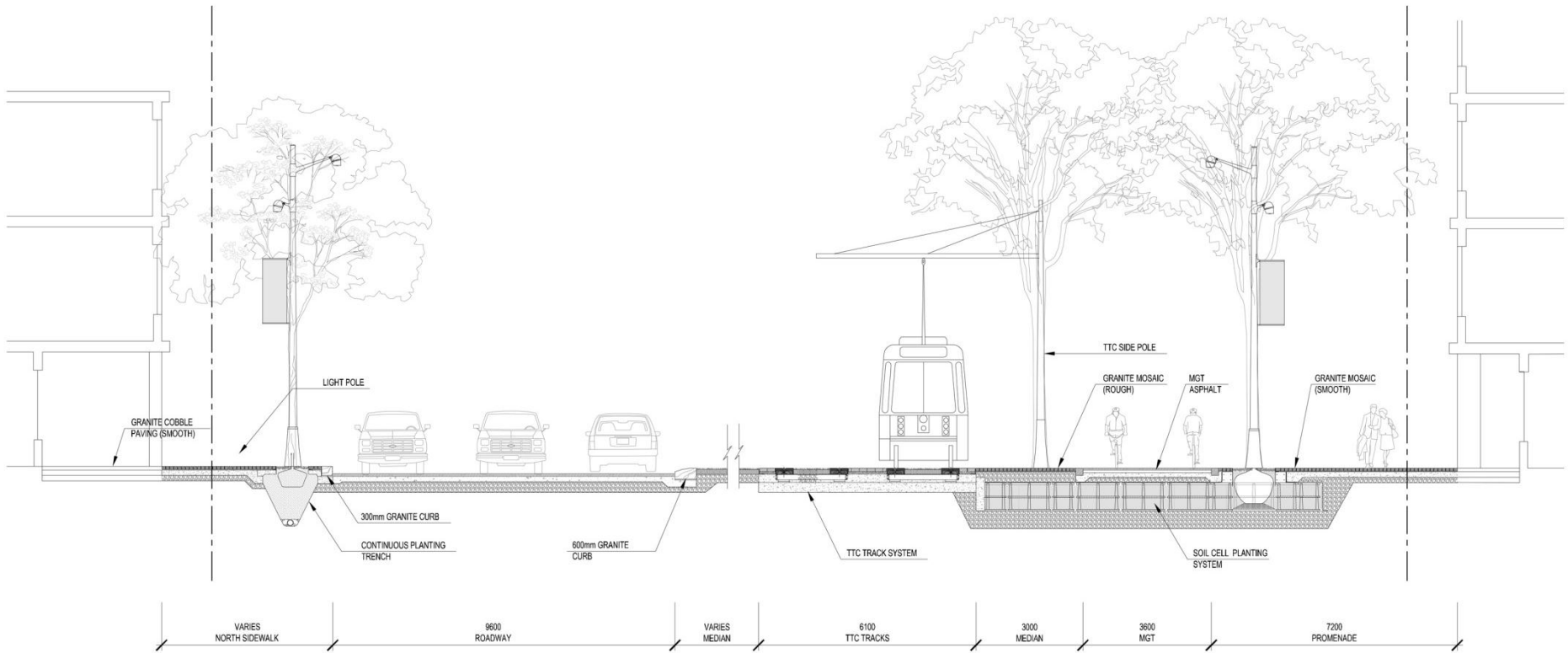
Project Plan – Queens Quay Revitalization (Spadina to Bay St)



Project Plan – Queens Quay Revitalization (Detailed Plan)



Project Plan – Queens Quay Revitalization (Cross-Section)



Project Plan – Queens Quay Revitalization

Project Sponsor

- Waterfront Toronto is leading the project and will coordinate with the City of Toronto as the regulator and owner of Queens Quay. Waterfront Toronto will also coordinate with the Toronto Transit Commission who will undertake the transit improvements along the corridor as part of their State of Good Repair Program.

Options Considered

- Five alternatives were assessed during the Environmental Assessment. The preferred option was determined to best meet both Waterfront Toronto's goals and the evaluation criteria set out in the Environmental Assessment. This included increasing roadway capacity and efficiency to meet the expected traffic demands as demonstrated in the transportation modeling undertaken. (This option was approved by the Waterfront Toronto Board of Directors in September 2009).

Project Status

- Waterfront Toronto is currently undertaking the Detailed Design Phase (60% design).
- Upon completion of 30% design, 2010 estimates showed an increased estimated cost from \$67 million (2008) to \$75 million for the portion of Queens Quay from Lower Spadina Avenue to Bay Street.
- A study of Phasing for the project in order to deliver a portion within the current funding allocations was undertaken and it was deemed infeasible to phase the segment from Lower Spadina Avenue to Bay Street.
- TTC has determined that the tracks for the current 509 Harbourfront Route are deteriorated and have allocated funding for their replacement in their State of Good Repair Program (2012/13).
- Work with utility companies has identified utility upgrades/relocations as part of the program.

Project Plan – Queens Quay Revitalization

Project Schedule

Complete Design for Queens Quay from Lower Spadina Avenue to Bay Street	July 2011
Construction for Queens Quay from Lower Spadina Avenue to Bay Street	September 2011 (approximately 24 month construction duration)
Complete Design from Bay to Lower Jarvis Streets	March 2012
Construction for Queens Quay from Bay to Lower Jarvis Streets	To be coordinated with TTC Works

High Level Cost Assessment

- The anticipated cost for Queens Quay Revitalization from Lower Spadina Avenue to Parliament Street, excluding municipal works which have already been completed is **\$198,200,000**.
- This Capital Approval is focused on the design and construction of Queens Quay from Lower Spadina Avenue to Bay Street (**\$75 million**) and the design and interim construction of the portion of Queens Quay from Bay to Lower Jarvis Streets (**\$7.5 million**).

Project Plan – Queens Quay Revitalization

Public Engagement

- Overwhelmingly positive support for the revitalization of Queens Quay
- Community is eager for construction to start
- Ongoing public engagement includes:
 - Site walking tours and mock-ups as necessary
 - Monthly Queens Quay Working Group Meetings
 - Quarterly Community Update Meetings
 - Drop-In Sessions for detailed design and planning for construction



Project Plan – Queens Quay Revitalization

Key Project Risks & Action Plan

- 1. Risk that municipal approvals may not be complete within the tight time schedule.**
Probability of Risk: Medium
Range of Impacts: Potential schedule impacts
Action Plan: Initiate approvals early and work closely with City of Toronto staff throughout design phase.
- 2. Risk that all funding is not in place at this time and the current Long Term Plan assumes that \$18 million will come from near term revenues and \$26.4 million is unfunded.**
Probability of Risk: High
Range of Impacts: A contract for construction cannot be issued until near term revenues and additional funding are secured.
Action Plan: Work with governments to seek additional sources of funding

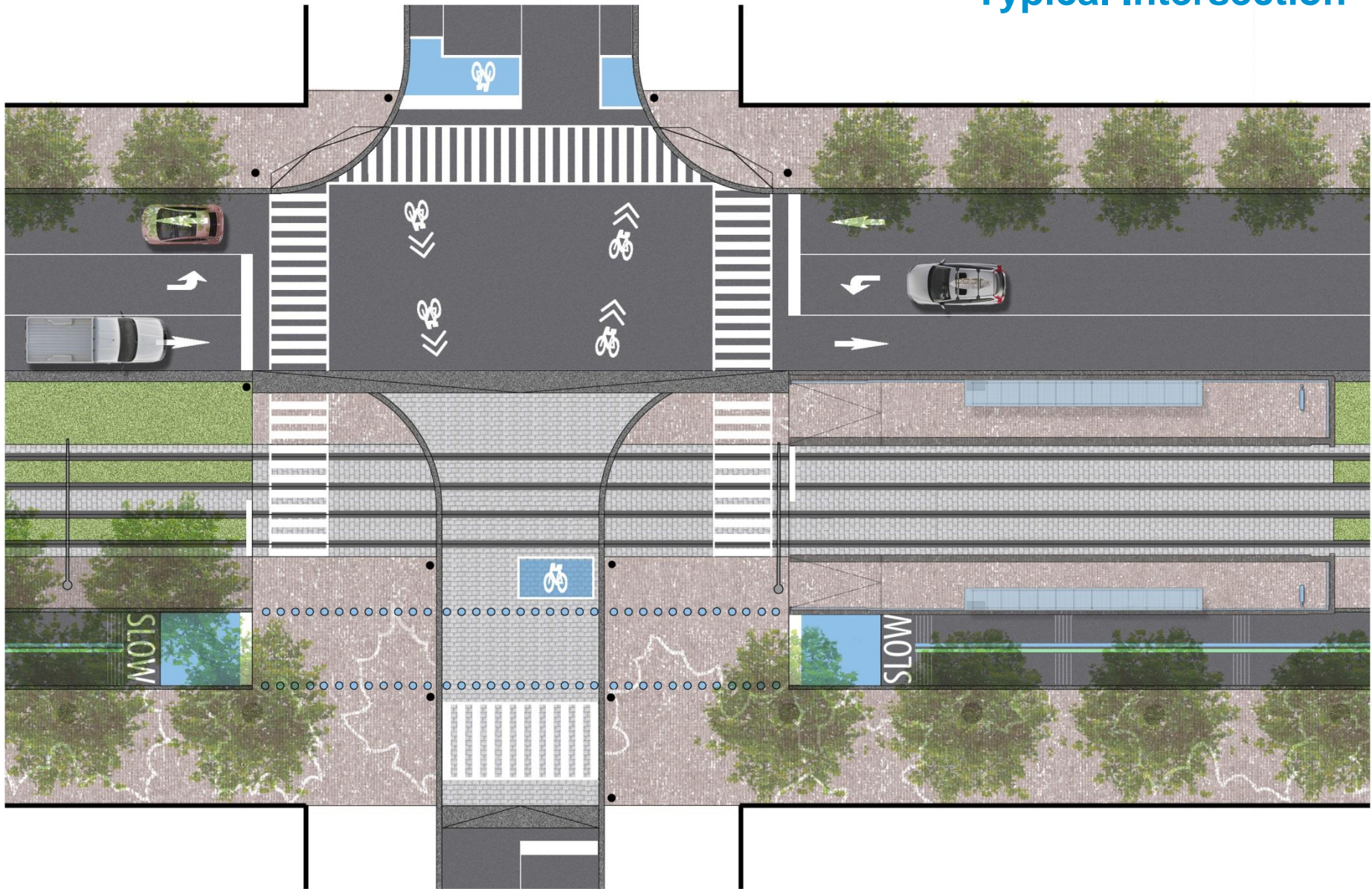
Project Plan – Queens Quay Revitalization

Key Project Risks & Action Plan

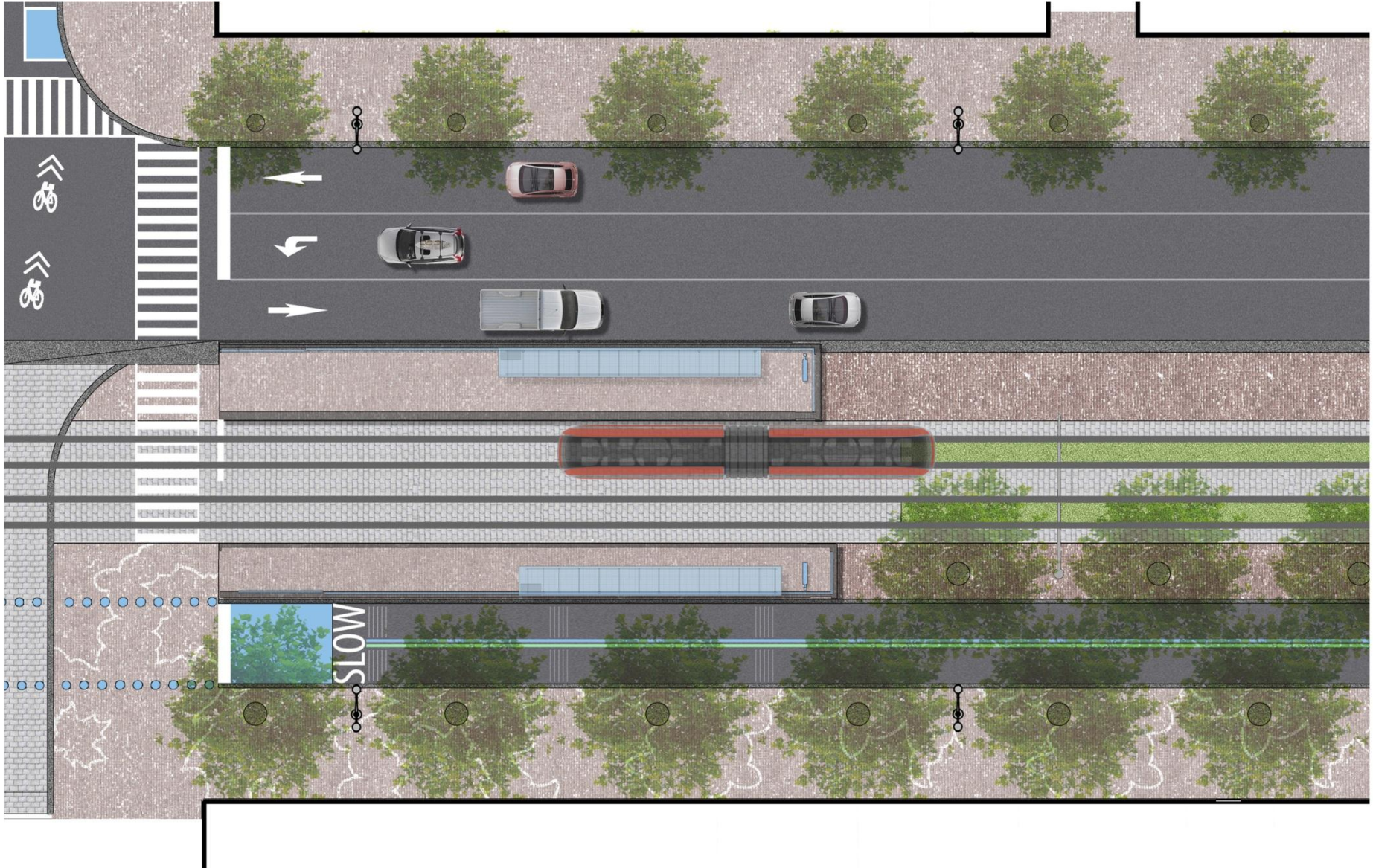
3. **Risk of schedule delay due to coordination with utilities/municipal services**
Probability of Risk: Medium
Range of Impacts: Potential schedule impacts
Action Plan: Initiate discussions with utilities early in order to understand full program extents and schedule early on in the design process.

4. **Risk that TTC timing does not coordinate with WT funding/construction schedules**
Probability of Risk: Medium
Range of Impacts: Potential schedule impacts or loss of efficiency in construction
Action Plan: Fully coordinate with TTC early in the process to ensure that expectations are managed.

Appendix A Queens Quay Revitalization Concept Design Typical Intersection



Appendix A Queens Quay Revitalization Concept Design Typical TTC Platform



Appendix A

Queens Quay Revitalization Concept Design Simcoe Street & Queens Quay Intersection



Appendix A

Queens Quay Revitalization Concept Design

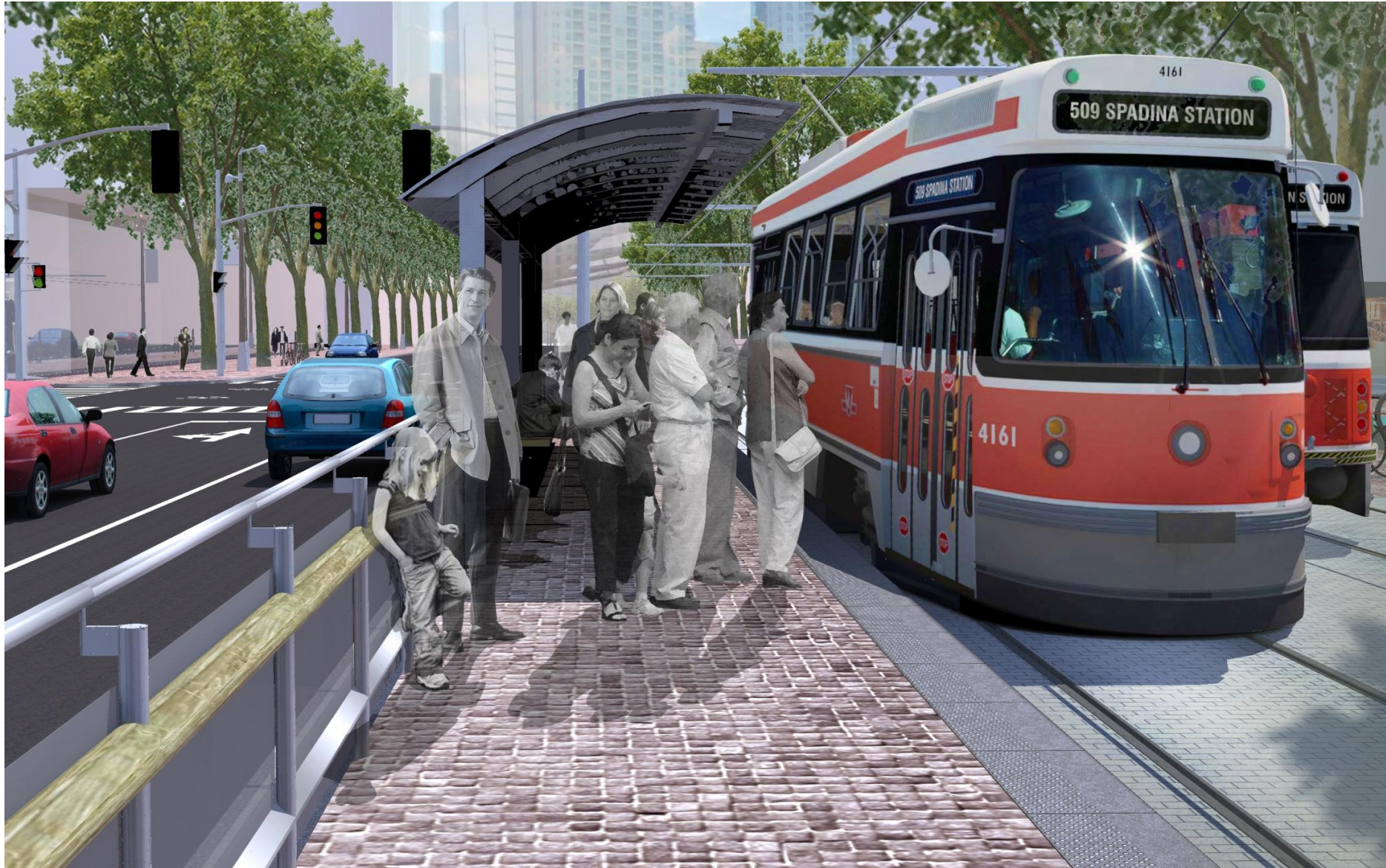
Queens Quay at Simcoe WaveDeck



Appendix A

Queens Quay Revitalization Concept Design

TTC Platform



Appendix A

Queens Quay Revitalization Concept Design

Martin Goodman Trail



Appendix A

Queens Quay Revitalization Concept Design

Southside Promenade



Appendix A

Queens Quay Revitalization Concept Design

Southside Promenade at Typical Building



Appendix B Budget Overview

	Total Estimated Cost	Approval Request	Funded (LTP)	Short Term Revenue	Unfunded
Spadina to Bay	\$75 million	\$75 million	\$30.6 million	\$18 million	\$26.4 million
Bay to Jarvis	\$46.4 million	\$7.5 million	\$7.5 million	\$0	\$38.9 million
Jarvis to Parliament	\$76.8 million	\$0	\$2.75 million	\$15.3 million	\$58.75 million
Total	\$198.2 million	\$82.5 million	\$40.85 million	\$33.3 million	\$116 million

Appendix B Budget Overview

Budget Overview:	Spadina to Bay	Bay to Jarvis
Site Preparation/Bulk Earthworks & Grading	\$7,693,000	
Utilities/Services	\$8,853,921	
Special Installations (Silva Cells, Planting Trenches, TTC Half Grand Union, Irrigation)	\$8,395,427	
Roads, Paving, Sidewalks and Public Realm	\$13,556,776	\$2,500,000
Landscaping	\$463,500	
Fixtures & Fittings	\$1,288,900	
General Requirements/Allowances/OH&P	\$18,535,827	
Escalation	\$3,968,147	
Soft Costs	\$9,890,917	\$5,000,000
Risk Contingency Allowance	\$10,683,531	
Total	\$83,329,946	\$7,500,000
Less Utility/TTC Credit Assumption (50%)	(\$8,264,354)	
Total After Credits	\$75,065,592	\$7,500,000



Recommendation:

Management recommends a capital approval for the design and construction of Queens Quay from Spadina to Bay Street and the design and interim construction of the portion from Bay to Jarvis Streets to allow the Corporation to proceed to procure a Construction Manager for the project.



Motion:

ON MOTION duly made, seconded and carried, be it **RESOLVED** that the capital approval for the design and construction of Queens Quay from Spadina to Bay Street in the amount of \$75 million and the design and interim construction of the portion from Bay to Jarvis Streets in the amount of \$7.5 million, be and is hereby approved contingent upon securing appropriate funding.