

GO Expansion RER New Stations Business Cases

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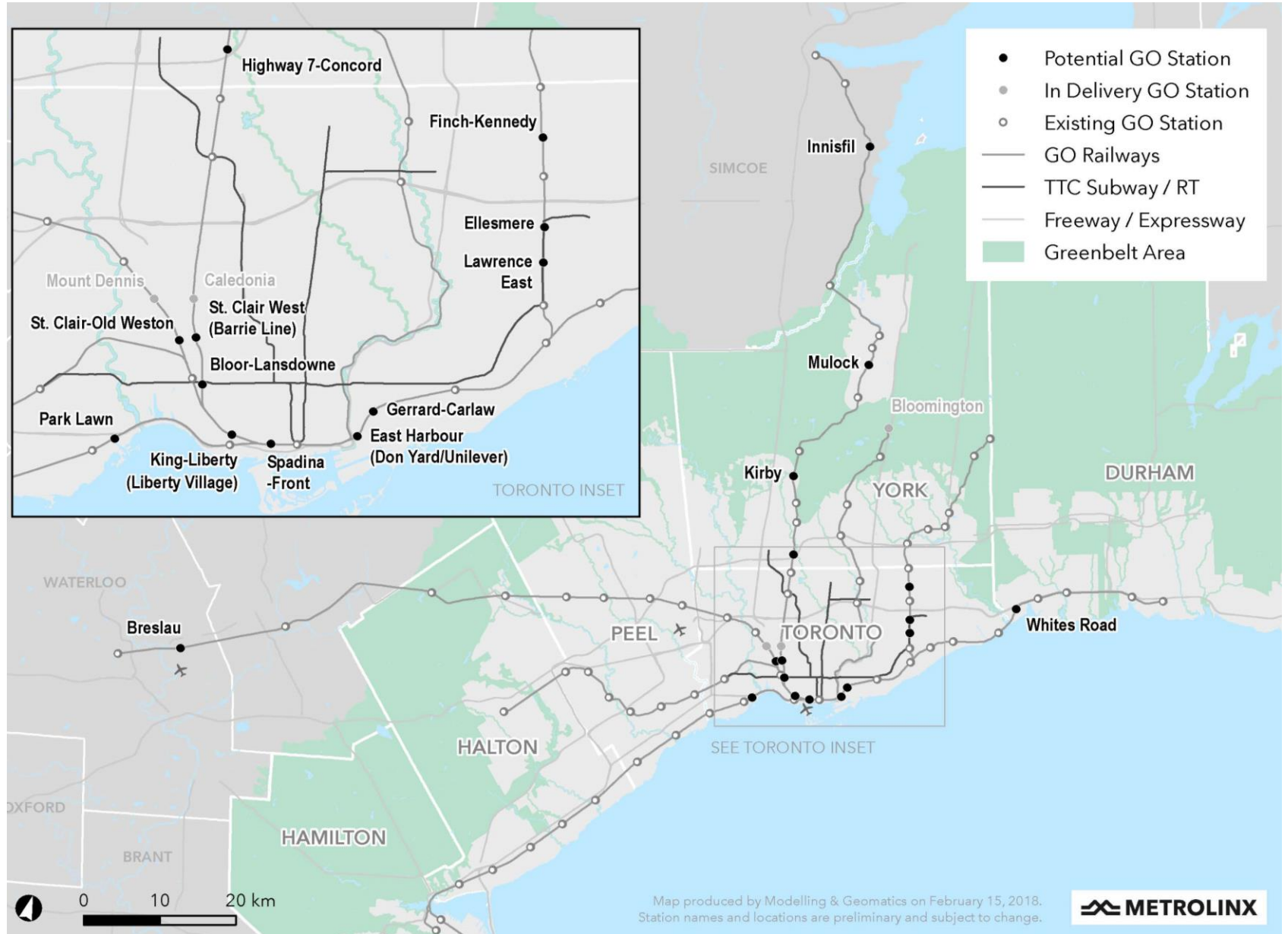
CHIEF PLANNING & DEVELOPMENT OFFICER

OVERVIEW

- In the context of Metrolinx's Benefits Management process and ongoing work toward new stations:
 - 12 Preliminary Design Business Cases (PDBC)s have been completed
 - 5 Initial Business Cases (IBCs) have been updated
 - 2 additional IBCs have been initiated
- Since the June 2016 Metrolinx Board approval of 12 station locations on the basis of IBCs, the GO Expansion RER program has progressed significantly
- Key policy, infrastructure and operational details have been reviewed and adjusted to improve the level of benefits, while optimizing capital costs



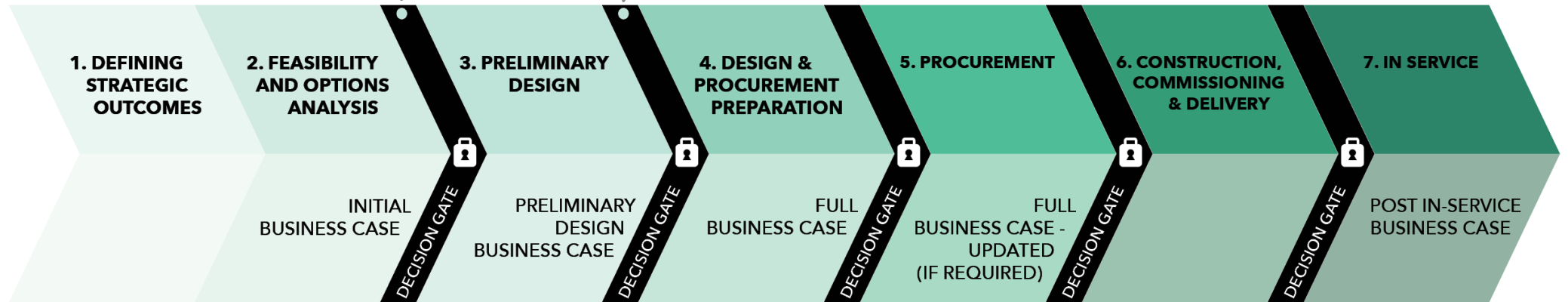
POTENTIAL NEW STATION LOCATIONS



BUSINESS CASE LIFECYCLE AND STAGE-GATE PROCESS

Bloor-Lansdowne
 Breslau
 East Harbour
 Finch-Kennedy
 Gerrard-Carlaw
 Innisfil
 King-Liberty
 Kirby
 Lawrence-Kennedy
 Mulock
 Spadina-Front
 St. Clair-Old Weston

Ellesmere
 Hwy 7-Concord
 Park Lawn
 St. Clair West (BA)
 Whites Road



Identifies problem statement and defines benefits that the project needs to deliver.



Evaluates options and determines a preferred option. Typical point at which funding for planning and preliminary design is secured.



Refines preferred option, further clarifying scope and cost. Typical point at which funding for procurement and construction is secured.



Develops project framework, designs and requirements used as the basis for procurement.



Procures the project.



Delivers and commissions the project.

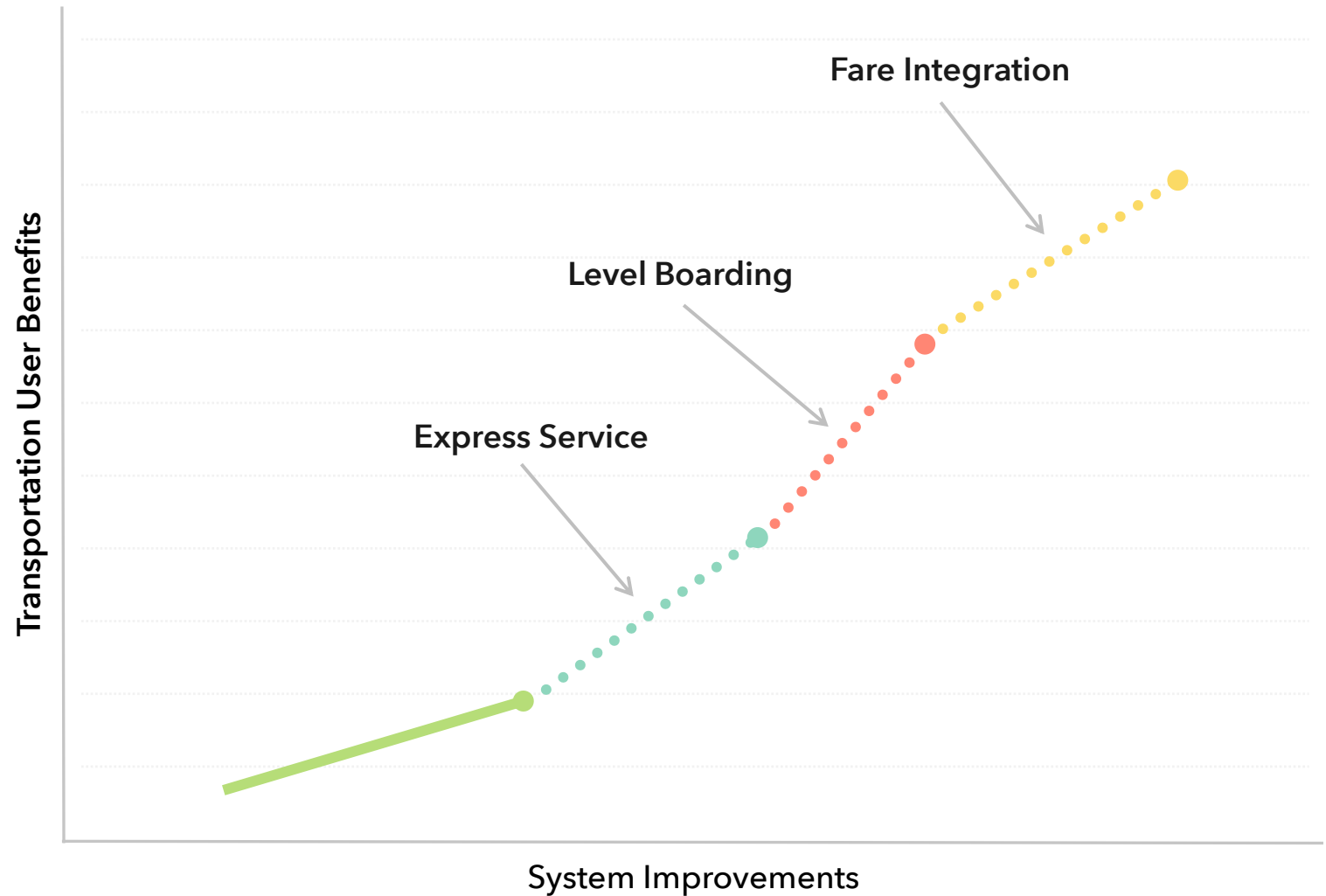


After the asset is in service, monitors the benefits and costs to identify opportunities for enhancements and lessons learned.

CUMULATIVE BENEFITS OF POTENTIAL SYSTEM IMPROVEMENT SCENARIOS

Analyses consider a 60-year view of stations, including:

- Station performance outcomes for opening day infrastructure and services
- Station performance outcomes for initiatives that are anticipated to come online over the lifecycle of a station



Note: illustrative, not to scale

NEW STATIONS PDBC RESULTS SUMMARY

PDBC Station Results	2031 Ridership		Costs and Benefits				
	AM Peak Period (boardings + alightings)	Daily (boardings + alightings)	Change in Cost from IBC	Change in Benefits from IBC	Benefits Compared to Cost	Benefits (60 year lifecycle)	Capital Costs (including property) 2022\$
Smart Track Stations							
East Harbour (Don Yard/Unilever)	17,700	68,100	Increase	Increase	Benefits are Positive and Greater Than Costs	\$4.590 B	\$1.195 B
Finch-Kennedy	1,100	4,200	Increase	Increase	Benefits are Positive but Less Than Costs		
Gerrard-Carlaw	3,500	13,500	Decrease	Increase	Benefits are Positive but Less Than Costs		
Lawrence-Kennedy	2,400	9,200	Increase	Increase	Benefits are Positive but Less Than Costs		
King Liberty (Liberty Village)	5,100	19,600	Increase	Increase	Benefits are Positive and Greater Than Costs		
St. Clair-Old Weston	2,300	8,900	Increase	Increase	Benefits are Positive but Less Than Costs		
Other GO Stations							
Bloor-Lansdowne	2,200	8,500	Increase	Increase	Benefits are Positive but Less Than Costs	\$2.120 B	\$0.910 B
Spadina-Front	10,200	39,300	Increase	Increase	Benefits are Positive and Greater Than Costs		
Breslau	1,100	3,100	Increase	Decrease	Benefits are Positive and Greater Than Costs		
Innisfil	1,000	2,800	Increase	Decrease	Benefits are Positive and Greater Than Costs		
Kirby	3,800	10,600	Increase	Increase	Benefits are Positive and Greater Than Costs		
Mulock	1,500	4,200	Decrease	Decrease	Benefits are Negative due to Network Impacts		

NEW STATIONS UPDATED IBC RESULTS SUMMARY

Updated IBC Station Results	2031 Ridership		Costs and Benefits		
	AM Peak Period (boardings + alightings)	Daily (boardings + alightings)	Change in Cost from IBC	Change in Benefits from IBC	Benefits Compared to Cost
Stations in City of Toronto					
Ellesmere	1,200	4,600	Increase	Increase	Benefits are Negative due to Network Impacts
Park Lawn	2,600	10,000	Decrease	Increase	Benefits are Positive and Greater Than Costs
St. Clair West (Barrie Line)	1,600	6,200	Increase	Increase	Benefits are Negative due to Network Impacts
Stations outside City of Toronto					
Highway 7-Concord	1,900	5,500	Increase	Increase	Benefits are Negative due to Network Impacts
Whites Road	1,200	3,500	Increase	Increase	Benefits are Positive but Less Than Costs

RECOMMENDATIONS

THAT based on the recommendations in the report prepared by the Chief Planning and Development Officer, entitled “GO Expansion RER New Stations Business Cases”, and any further amendments directed by the Board at its meeting on March 8, 2018,

1. **THAT** staff continue the delivery of all the twelve new stations identified at the Metrolinx Board meeting of June 28, 2016; subject to further policy, infrastructure and operating refinements;
2. **THAT** staff advance the Park Lawn location to the Preliminary Design Business Case; and
3. **THAT** staff be requested to continue to work with municipal officials to ensure that current policy and planning information continues to be incorporated through to the next stage.

