

Appendix A – Options to Begin Work on Downtown Streetscaping on Main Street and Queen Street, First Phase of the Immediate Implementation of the Integrated Downtown Plan (Includes Future Plans and Alignment for the LRT in the Downtown)

Updated Sep. 15, 2021

Option / Description	Summary of Timelines	Construction Phasing	Estimated Design and Construction Cost	Financing Strategies	Risk	Additional Consideration Under This Option
<p>Option 1</p> <p>Partial Streetscaping - Replacement of Existing Sidewalks With Stone Pavers and Road Resurfacing in Existing Locations (No LRT)</p>	<ul style="list-style-type: none"> - Design: NA - Tender: NA - Construction: 2 years - TOTAL TIME: 2 years 	<p>This option is included in the Region's upcoming construction (2021 – 2023)</p>	<ul style="list-style-type: none"> - \$TOTAL COST: \$8.5M - NOTE - If considered, removal of asphalt pavement and replacement with stone pavers, similar to that proposed in Downtown Reimagined, ESTIMATED ADDITIONAL COST = \$11.0M 	<p>\$12M Budget was approved by Council on July 7, 2021 to complete these works including any short term initiatives.</p> <p>\$10.6M is available.</p>	<ul style="list-style-type: none"> - This work would have to be removed and replaced should Council decide to do the full streetscape works in the future as was envisioned in Downtown Reimagined 	<ul style="list-style-type: none"> - Installation of on-road bike lanes on Main Street through the downtown - On-road movable planters with trees/landscaping elements - Semi-mountable curbs - Street prints at crosswalks - Installation of way-finding signs - Installation of spare ducts within the construction to accommodate future fiber optics lines for Bell. - Other items shown in Appendix B can be considered for completion based on available budget during the upcoming Region's construction or as stand-alone work.
<p>Option 2</p> <p>Partial Streetscaping - Replacement of Existing Sidewalks With Stone Pavers and Road Resurfacing With Widened Sidewalks (+3.0m) (No LRT)</p>	<ul style="list-style-type: none"> - Design: 1 – 1.5 years - Tender: NA - Construction: +1.5 years - TOTAL TIME: 3.5 years 	<p>If acceptable to the Region, these works can be added later to the upcoming Region's tender, but will also lengthen the construction schedule by 1.5 years</p>	<ul style="list-style-type: none"> - \$TOTAL COST: \$16.6M - NOTE - If considered, removal of asphalt pavement and replacement with stone pavers, similar to that proposed in Downtown Reimagined, ESTIMATED ADDITIONAL COST = \$7.5M 	<p>\$12M Budget was approved by Council on July 7, 2021 to complete these works including any short term initiatives.</p> <p>\$10.6M is available.</p> <p>Budget top-up will be required.</p>	<ul style="list-style-type: none"> - This work would have to be removed and replaced should Council decide to do the full streetscape works in the future as was envisioned in Downtown Reimagined - This work, if added later to the Region's upcoming tender, would extend the construction period for the upcoming Region's work from approximately 2 years to 3 years. - This option, if selected, will require a budget top-up to complete other works such those short term items noted in Appendix B to advance the Integrated Downtown Plan - Existing catchbasins and utilities would need to be relocated - Gas main to be designed by Enbridge Gas 	<ul style="list-style-type: none"> - Installation of on-boulevard bike lanes on Main Street through the downtown - On-boulevard movable planters with trees/landscaping elements - Semi-mountable curbs - Street prints at crosswalks - Installation of way-finding signs - Increased amenity space for outdoor patios, public realm, e.g. street furniture - Installation of spare ducts within the construction to accommodate future fiber lines optics for Bell. - Other items shown in Appendix B can be considered for completion based on obtaining a budget top-up, during the upcoming Region's construction or perhaps as stand-alone work.
<p>Option 3</p> <p>Full Streetscaping - Provide for a Future Underground LRT Alignment</p>	<ul style="list-style-type: none"> - Design: 1.5 years - Tender: 3 months - Construction: 4 years - TOTAL TIME: 6 years 	<p>This option can proceed prior to the underground LRT route</p>	<ul style="list-style-type: none"> - Design: \$1,000,000 - Contract Admin: \$5,000,000 - Construction: \$64,000,000 - TOTAL: \$70,000,000 	<p>The estimated preliminary cost of this initiative will be captured through a new capital Project # 183866-002.</p> <p>Staff recommends funding through the issuance of external debt which</p>	<p>Advancing permanent streetscaping work prior to a final decision on the LRT alignment could result in infrastructure being installed in the incorrect location and could need to be removed and reinstalled to be consistent with the LRT construction</p>	

				will result in an increased annual operating impact. Timing of actual debt issuance and the associated repayment will be aligned with the cash flow requirements of this project		
Option 4 Full Streetscaping - Provide for a Future Surface LRT Alignment	<ul style="list-style-type: none"> - Design: 2 – 3 years - Tender: 3 months - Construction: 4 years - TOTAL TIME: 6.5 – 7.5 years 	This option could proceed and provide for a future surface LRT route	<ul style="list-style-type: none"> - Design: \$1,000,000 - Contract Admin: \$5,000,000 - Construction: \$64,000,000 - TOTAL: \$70,000,000 	<p>The estimated preliminary cost of this initiative will be captured through a new capital Project # 183866-002.</p> <p>Staff recommends funding through the issuance of external debt which will result in an increased annual operating impact.</p> <p>Timing of actual debt issuance and the associated repayment will be aligned with the cash flow requirements of this project</p>	Advancing permanent streetscaping work prior to a final decision on the LRT alignment could result in infrastructure being installed in the incorrect location and could need to be removed and reinstalled to be consistent with the LRT construction	
Option 5 Full Streetscaping - With a Future Surface or Underground LRT Alignment	<ul style="list-style-type: none"> - LRT EA/TPAP: 1.5 – 2 years - Design and Construction: 7 - 8 years - TOTAL: 10 years 	This option is to proceed together with the future surface or underground LRT route	<ul style="list-style-type: none"> - TOTAL SURFACE ROUTE LRT ONLY: \$353,000,000 - TOTAL UNDERGROUND ROUTE LRT (not incl. streetscaping): \$1.43 Billion 	<ul style="list-style-type: none"> - To be determined by Transit - Pending funding sources 	<ul style="list-style-type: none"> - To be determined by Transit - This option would mean that it will be at least 10 years before full streetscaping in done in the downtown 	