Walter, Penny

Subject: FW: Form submission from: Write a Letter to Council

Attachments: 2024 07 17 GPC BRT update.pdf

From: Web NoReply < web-noreply@Saskatoon.ca>

Sent: Monday, July 15, 2024 4:54 PM

To: City Council < City. Council@Saskatoon.ca>

Subject: Form submission from: Write a Letter to Council

--- Replies to this email will go to

Submitted on Monday, July 15, 2024 - 16:53

Submitted by user:

Submitted values are:

I have read and understand the above statements.: Yes

I do not want my comments placed on a public agenda. They will be shared with members of Council through their online repository.: No

I only want my comments shared with the Mayor or my Ward Councillor.: No

Date: Monday, July 15, 2024

To: His Worship the Mayor and Members of City Council

First Name: Sherry

Last Name: Tarasoff

I live outside of Saskatoon: No

Saskatoon Address and Ward: Address: Peterson Cres

Ward: Ward 4

Email:

What do you wish to do ?: Submit Comments

What meeting do you wish to speak/submit comments ? (if known):: GPC - July 17, 2024

What agenda item do you wish to comment on ?: 6.3.1 Bus Rapid Transit – Project Update July 2024

Comments:

Please find my comments and questions attached.

Thank you, Sherry Tarasoff

Will you be submitting a video to be vetted prior to council meeting?: No

6.3.1 Bus Rapid Transit – Project Update July 2024

This update should reflect the <u>total reported cost</u> of the BRT of \$259 million, as shared in the 2024/2025 Business Plan and Budget Funding Plans Update document.

Bus Rapid Transit Funding Plan

The BRT Plan includes Transit bus purchases, Intelligent Transportation Systems, sidewalks, bus pads, park and ride, and station and stop upgrades, which are all related to the implementation of the BRT. It is expected that future funding will be received through the Investing in Canada Infrastructure Plan (ICIP) from the federal and provincial governments and this plan will not have sufficient funding without the ICIP funding. Also included in this Plan is \$9.00M for costs that will not be eligible for government funding, such as work completed through internal workforce. Appendix 3 provides a summary of the project and funding sources.

https://pub-saskatoon.escribemeetings.com/filestream.ashx?DocumentId=212367

Appendix 3

Bus Rapid Transit Funding Plan – Costs and Funding Sources Summary

Project	(in	Est Cost millions) 20 -2025)	Notes
▲Transit Implementation Plan	\$	198.80	\$0.50M in 2022 and \$36.25M in 2023; \$156.85M for 2024 thru 2026
▲Transit Replacement	\$	60.20	\$10.00M in 2022 and \$10.00 in 2023; \$37.13 for 2024 thru 2026
Total Project Costs	\$	259.00	
runding Source	(in	millions) 020-2025)	Notes
Investing in Canada Infrastructure Funding	\$	183.33	Future government funding
Canada Community Building Fund Reallocation	\$	24.80	Reallocated Canada Community Building Funds: \$2.10M in 2022; \$13.00M in 2024; \$9.70M in 2025
▲ Mill Rate Phase-in	\$	11.55	Phased in at \$0.75M for 2020-2021; \$0.55M for 2024; \$0.51M for 2026; \$0.55 for 2026; \$0.64 for 2027
Neighbourhood Land Development Fund	\$	3.90	Dividend from Kensington neighbourhood
▲ Borrowing	\$	35.42	Future borrowing
Total Funding Sources	\$	259.00	

https://pub-saskatoon.escribemeetings.com/filestream.ashx?DocumentId=212370

Of note, in the previous 2022/2023 Business Plan and Budget Funding Plans Update document, it was noted that "<u>included in this Plan is \$5.00M for costs that will not be eligible for government funding,</u> such as internal Salaries". That has since rose to \$9.00M.

If this report is sharing the complete background of the BRT, including links to previously approved reports, it should highlight the November 2017 Council approved report entitled "Bus Rapid Transit Preferred Configuration" that stated:

Report Highlights

- HDR Corporation (HDR) has reviewed the Growth Plan to Half a Million (Growth Plan) and Saskatoon's existing transit system and has submitted a preferred configuration for Saskatoon's Bus Rapid Transit (BRT) system.
- HDR's preferred configuration identifies the main components of the Red and Blue BRT lines, which includes Transit Signal Priority Measures, Roadway Geometric Measures, Stations, Customer Systems, and Runningways.
- Based on its experience developing BRT systems in other markets, HDR has identified a preliminary cost estimate of \$120 million, plus or minus 25%, to implement the preferred configuration.
- The project timeline is intended to position the City of Saskatoon (City) for the second phase of the Public Transit Infrastructure Fund (PTIF) program.

https://pub-saskatoon.escribemeetings.com/filestream.ashx?DocumentId=41792

The preliminary cost estimate of "plus or minus 25%" has proven to be more than plus 25%.

In the spirit of transparency, this report should indicate that the contract awarded cost for CIMA+ to complete detailed designs and assist in the tendering and management of construction contracts was \$948,450.



Purchasing Services 222-3rd Avenue North Saskatoon SK S7K 0J5 www.saskatoon.ca Tel: 306.975.2600 purchasingadmin@saskatoon.ca

Award Summary

RFQ #24-0071 Bus Rapid Transit - Engineering Services

Successful Bidder: CIMA+ Saskatoon, SK

Contract Award: \$948,450.00 excluding taxes

The estimated project costs in the Red, Green and Blue Line applications for ICIP funding were based on Class D "Conceptual Design" estimates with +/- 20% to 30% (see attached forms). Have there been updated estimates since the application was submitted and are they within the estimated project costs?

13. Please select what the estimated project costs are based on

Class D: Estimates at the "Conceptual Design" stage / +/- 20% to 30%

In the spirit of transparency, this report should indicate that the contract awarded cost for Sautner to construct the concrete platform for the pilot station was \$124,350 and the contract awarded cost for PCL to design, supply, and installation of both shelter and information display at the Civic Operations Center was \$445,670. I understand that the above-ground components (shelter, lighting, information display boards, etc.) are still being determined. When will the final design and cost of the BRT stations be known?



Purchasing Services 222 Cardinal Crescent Saskatoon SK S7L 6H8

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Award Summary

RFQ #21-0158

BRT Pilot Station

Successful Bidder:

Sautner Concrete Services Inc.

Saskatoon, SK

Contract Award: \$124,350.00 (excluding taxes)



Purchasing Services 222 Cardinal Crescent Saskatoon SK S7L 6H8

www.saskatoon.ca Tel: 306.975.2600 purchasingadmin@saskatoon.ca

Award Summary

RFQ #21-0289

BRT Pilot Station Shelter and Information Display

Successful Bidder:

PCL Construction Management Inc

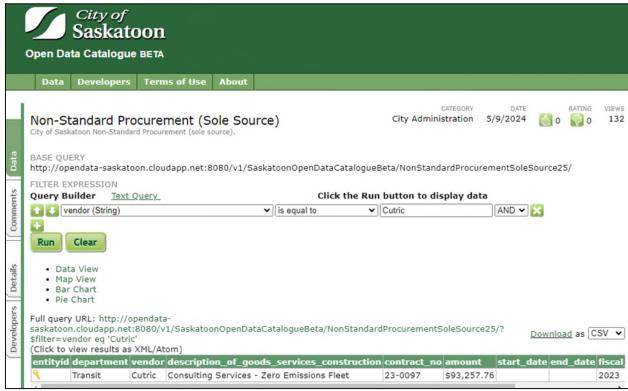
Saskatoon, SK

Contract Award: \$445,670.00 (excluding taxes)

Now that the functional design for College Drive's dedicated transit lanes and corridor has been completed, when will it be shared with the public? When the functional design is completed for 1st Avenue, I would also expect that it will be shared with the public.

When the road safety audit of the College Drive functional design is complete, will it be presented to Committee or Council?

Without a completed Zero Emissions Transition Plan, the City must not proceed with the purchase of more zero emission buses. It should also be noted that the contract amount for Cutric to complete the Saskatoon Transit Zero Emissions Transition Plan was \$93,257.76. While the report is anticipated to be completed in the summer of 2024, when is it expected to come to the SPC-T?



It is stated that Administration will provide regular reporting to City Council. What does that mean? Monthly, quarterly? Part of regular reporting should include costs incurred to date, as well as expected cost to complete (both capital costs and the associated operating costs).

The report fails to mention the open tender for "Bus Rapid Transit (BRT) Shelter Project - Fairness Monitor."

Have all potential issues around the dedicated centre running contraflow transit lanes (College Drive and 1st Avenue), such as snow removal, been resolved? The BRT does not operate in a silo – it is a vital component of the conceived DEED project. Have all the issues around the proposed arena, such as the closure of 22nd Street for events and the lack of curbs around the property, been resolved?

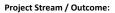
Since Council approved the Growth Plan in April 2016, what have been the detailed costs that have been incurred for the Transit Plan?

In addition to government funding (ICIP, PTIS, Canada Community Building Fund/Gas Tax), mill rate phase-ins and dividends from the Neighbourhood Land Development Fund, there is expected borrowing required of \$35+ million. When is that borrowing planned to be requested?

Investing in Canada Infrastructure Program Detailed Cost Estimate

Applicant Name: City of Saskatoon

Project Title: City of Saskatoon - Bus Rapid Transit - Red Line



Cost Estimate Developed By: Maegan Piche

Date of Cost Estimate (DD-MM-YYYY): 10/7/2022

Cost Estimate Class: Class D: Estimates at the "Conceptual Design" stage / +/- 20% to 30%

	ELIGIBLE COSTS			
	Description	Quantity	Per Unit Amount	Total Cost
Project Planning				
For example, costs associated with environmental assessment,				2,500,000
aboriginal consultation, climate lens assessments, community				
employment benefit plans				
	Planning Sub-Total:			\$2,500,00
Design / Engineering				
For example, preliminary/detailed design, geotechnical study,				1,600,000
downstream use and impact study				
	Design / Engineering Sub-Total:			\$1,600,00
0 1 1 10 10 11				
Construction / Materials				59,000,00
				39,000,00
Items should reflect the major components in your project . Add lines as				
necessary.				
	Construction / Materials Sub-Total:			\$59,000,00
Other Eligible Costs		I		11,900,000
For example (communications, testing)				11,900,000
	Other Eligible Costs Sub-Total:			\$11,900,000
Contingency				
	0			17,700,00
	Contingency Sub-Total:			\$17,700,00
	TOTAL ELIGIBLE COSTS*:			\$92,700,000

	INELIGIBLE COSTS			
	Description	Quantity	Per Unit Amount	Total Cost
Land Acquisition Cost				
Leasing Land, Building and Other Facilities				
Financing Charges				
Legal Fees				
In-kind Contribution				
Tax Rebate				
Works already completed (Add lines as needed): Costs Incurred before Project approval, and all expenditures related to contracts signed prior to project approval (This includes costs incurred or contracts awarded for planning and design).	Pilot station	1.00	650,000.00	650,000
Other	Admin Costs			1,691,900
TOTAL INELIGIBLE COSTS*:				\$2,341,900

^{*}Totals must match totals in the Project Costs section of the Application Form.

Cost Estimate Comments

TOTAL GROSS PROJECT COSTS (Eligible + Ineligible)*:

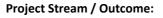
saskatchewan.ca



Investing in Canada Infrastructure Program Detailed Cost Estimate

Applicant Name: City of Saskatoon

Project Title: City of Saskatoon - Bus Rapid Transit - Blue Line



Cost Estimate Developed By: Maegan Piche

Date of Cost Estimate (DD-MM-YYYY): 10/7/2022

Cost Estimate Class: Class D: Estimates at the "Conceptual Design" stage / +/- 20% to 30%

	ELIGIBLE COSTS			
	Description	Quantity	Per Unit Amount	Total Cost
roject Planning				
For example, costs associated with environmental assessment, aboriginal consultation, climate lens assessments, community employment benefit plans				1,190,00
	Planning Su	ıb-Total:		\$1,190,00
esign / Engineering				
For example, preliminary/detailed design, geotechnical study, downstream use and impact study				798,00
	Design / Engineering Su	ıb-Total:		\$798,00
onstruction / Materials				
				31,650,00
tems should reflect the major components in your project . Add lines as necessary.				
	Construction / Materials Su	ıh-Total:		\$31,650,00

Other Eligible Costs				
For example (communications, testing)				3,000,000
For example (communications, testing)				
	Other Eligible Costs Sub-Total:			\$3,000,000

Contingency		
		9,200,000
	Contingency Sub-Total:	\$9,200,000
	TOTAL ELIGIBLE COSTS*:	\$45,838,000

INELIGIBLE COSTS

	Description	Quantity	Per Unit Amount	Total Cost
Land Acquisition Cost				
Leasing Land, Building and Other Facilities				
Financing Charges				
Legal Fees				
In-kind Contribution				
Tax Rebate				
Works already completed (Add lines as needed): Costs Incurred before Project approval, and all expenditures related to contracts signed prior to project approval (This includes costs incurred or contracts awarded for planning and design).				
Other	Admin Costs			1,158,00
	TOTAL INELIGIBLE COSTS*:			\$1,158,000

TOTAL GROSS PROJECT COSTS (Eligible + Ineligible)*: \$46,996,	TOTAL GROSS PROJECT COSTS (Eligible + Ineligible)*: \$46,996,000	

Cost Estimate Comments

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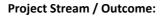


^{*}Totals must match totals in the Project Costs section of the Application Form.

Investing in Canada Infrastructure Program Detailed Cost Estimate

Applicant Name: City of Saskatoon

Project Title: City of Saskatoon - Bus Rapid Transit - Green Line



Cost Estimate Developed By: Maegan Piche

Date of Cost Estimate (DD-MM-YYYY): 10/7/2022

Cost Estimate Class: Class D: Estimates at the "Conceptual Design" stage / +/- 20% to 30%

ELIGIBLE COSTS				
	Description	Quantity	Per Unit Amount	Total Cost
Project Planning				
For example, costs associated with environmental assessment, aboriginal consultation, climate lens assessments, community employment benefit plans				1,147,000
	Planning Sub-Total:			\$1,147,000

Design / Engineering		
For example, preliminary/detailed design, geotechnical study,		365,000
downstream use and impact study		
	Design / Engineering Sub-Total:	\$365,000

Construction / Materials		
		14,700,000
Items should reflect the major components in your project . Add lines		
as necessary.		
	Construction / Materials Sub-Total:	\$14,700,000

Other Eligible Costs				
For example (communications, testing)				850,000
	Other Eligible Costs Sub-Total:			\$850,000

Contingency		
		4,400,000
	Contingency Sub-Total:	\$4,400,000
	TOTAL ELIGIBLE COSTS*:	\$21,462,000

INELIGIBLE COSTS

	Description	Quantity	Per Unit Amount	Total Cost
Land Acquisition Cost				
Leasing Land, Building and Other Facilities				
Financing Charges				
Legal Fees				
In-kind Contribution				
Tax Rebate				
Works already completed (Add lines as needed): Costs Incurred before Project approval, and all expenditures related to contracts signed prior to project approval (This includes costs incurred or contracts awarded for planning and design).				
Other	Admin Costs			542,200
TOTAL INELIGIBLE COSTS*:			\$542,200	

TOTAL GROSS PROJECT COSTS (Eligible + Ineligible)*:	\$22,004,200

Cost Estimate Comments

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 $^{{}^{*}\}text{Totals}$ must match totals in the Project Costs section of the Application Form.