

<b>TO:</b>	<b>CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON FEBRUARY 18, 2016</b>
<b>FROM:</b>	<b>JOHN FLEMING MANAGING DIRECTOR, PLANNING AND CITY PLANNER</b>
<b>SUBJECT:</b>	<b>MULTI-YEAR BUDGET - SUPPLEMENTAL INFORMATION FOR: STRATEGIC INVESTMENT BUSINESS CASE #18 BACK TO THE RIVER PROJECT PAGE 358</b>

<b>RECOMMENDATION</b>
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That on the recommendation of the Managing Director, Planning and City Planner, the following supplemental information regarding Strategic Investment Business Case #18, "Back to the River Project", **BE RECEIVED** for consideration through the 2016-19 Multi-year Budget process.

<b>PREVIOUS REPORTS PERTINENT TO THIS MATTER</b>
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Planning and Environment Committee – December 14, 2015 – report describing the design competition process, the winner of the Back to the River International Design Competition and seeking directions on next steps.

Strategic Priorities and Policy Committee – January 28, 2016 Downtown Infrastructure Planning and Coordination – report on the many projects in the Downtown Area, including the Back to the River project and its coordination with other projects and suggested implementation process.

<b>SUPPLEMENTAL INFORMATION</b>
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**Progress Since Preparation of the Business Case**

The Strategic Investment Business Case for the Back to the River Project was initially prepared in draft by Administration in mid-2015 prior to the completion of the Back to the River Project International Design Competition. It was modified in late 2015, shortly after the selection of the winner of the London Community Foundation's Design Competition – *The Ribbon of the Thames*.

Staff and the London Community Foundation reported on the Back to the River Project at the Planning and Environment Committee on December 14<sup>th</sup>, 2015. From that report, Municipal Council took the following actions on January 4<sup>th</sup>, 2016:

- a) the Jury-selected winning design, "The Ribbon of the Thames" created by Civitas and Stantec, BE ENDORSED as the long-range Concept Plan for further enhancement of the Thames Valley Corridor between Oxford Street, Wharncliffe Road and Adelaide Street South;
- b) the London Community Foundation and its funders and partners BE THANKED for their vision and leadership in initiating and executing the Back to the River initiative, and;
- c) the Civic Administration BE DIRECTED to report back on the scope of the Inaugural Project at the Forks of the Thames, its potential implications for other City Projects in the area and the implementation process for the Inaugural Project;

it being noted that the scope of the Inaugural Project and timing of implementation will be based on a future design process, subject to funding through the Strategic Investments portion of the Multi-Year Budget process and the City will continue to work with the London Community Foundation on opportunities to collaborate on the implementation of the Inaugural Project;

Following this direction, and to address clause (c), Planning and Engineering Staff met with Civitas and Stantec designers and engineers to establish the best means for implementing the inaugural project for "The Ribbon of the Thames". This discussion helped to refine the required next steps of the project, so that this information could be available should Council decide to move forward with funding it through the multi-year budget.

The Ribbon of the Thames project includes a number of initiatives that interface with the Thames River. For example, the proposal envisions shoreline work to allow Londoners better access, experience and interact with the river. It also calls for the "ribbon bridge" – an elevated walkway that projects over the Thames River. Knowing this, it has become clear that an Environmental Assessment will be required.

Based on this early work by staff, Stantec and Civitas, the report to satisfy the January 4<sup>th</sup> direction was submitted to the Strategic Priorities and Policy Committee on January 28, 2016. The report recommended that the scope of the required Environmental Assessment (EA) to implement the *Ribbon of the Thames* be expanded to fully address broader natural heritage issues and take a comprehensive approach that would provide more flexibility in addressing the key issues, solicit greater public input, and provide greater clarity for the approval agencies.

A completed EA would also allow the city to take advantage of future senior government funding that may become available for other portions of the Ribbon of the Thames Plan beyond the inaugural project in the Forks area. The direction and scope of that EA was referred to the March 8, 2016 Civic Works Committee meeting.

As noted in the business case, the Ribbon of the Thames concept includes the construction of an elevated lookout structure over the river. This component was noted by the proponent as being beyond the scope of the inaugural project. However, the Back to the River Jury indicated that they deemed the lookout to be a critical feature of the project and should be added to the inaugural project scope. The \$5.35 million submitted in the business case is not adequate to fund this expanded inaugural project scope, including the lookout. As noted below, the London Community Foundation may have an opportunity to secure a private sector donation for this component of the project.

### **Important Considerations for the Business Case**

Since December 2015 and through the preparation of the previous report, several key points of information relevant to the Back to the River Business Case need to be updated for consideration by Council in their multi-year budget deliberations:

- It should be recognized that the Back to the River project is a long-term initiative that is intended to be implemented through phases as Council and its partners choose to fund them over time. Furthermore, the scope of any one phase (e.g. the Forks inaugural project, or future phases) can be scaled to a budgeted envelope. Components of the project within a phase can be added or deleted in a modular fashion to match the funding that is available within such an envelope.
- There continues to be coordination of the Ribbon of the Thames concept and the many concurrent projects in the Forks Area. These projects include: Dundas Place, Shift, LondON Bikes, West London Dyke, Downtown servicing projects and Museum London renovations.
- The London Community Foundation has begun the process of creating an ongoing organization to continue the momentum of the broader Back to the River project (LCF is investing \$25,000 per year for two years to do so). The London Community Foundation Board will be considering a fundraising campaign to raise funds for the implementation of the broader Back to the River project – with an initial focus on the SoHo (South of Horton) riverlands. The London Community Foundation has already committed \$200,000 of seed funding to launch the SoHo project in the future.
- The London Community Foundation has been approached by a community donor who has expressed interest in funding all or a portion of the Ribbon Bridge as a legacy initiative. This donor has indicated to the London Community Foundation that this donation opportunity is contingent upon the City moving forward with the overall Forks Inaugural Project. They have also indicated that the donor has expressed that they would wish for this project to proceed in a timely fashion.
- As with many major infrastructure projects, there are often incremental operating costs associated with maintaining the infrastructure. The future operational costs of the ultimate design are not presently known, but will be identified in the upcoming environmental assessment and will need to be addressed within future budgets.

- Recognizing the need for an environmental assessment, the timing and amount of the funding request outlined in the Business case on Page 361 of the 2016-19 Multi-year Budget should be revised as follows.

<b>CUMULATIVE CAPITAL BUDGET (\$000'S):</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2016- 2019 TOTAL</b>	<b>2020- 2025</b>
Expenditure	\$700		\$5,000		<b>\$5,700</b>	\$7,000

<b>PREPARED BY:</b>	<b>RECOMMENDED BY:</b>
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