

**To:** Metrolinx Board of Directors

**From:** Paul Judge  
*Deputy Chief Capital Officer (GO & UP)*

Richard Walker  
*Deputy Chief Capital Officer (GO & UP)*

**Date:** September 12, 2024

**Re:** **Capital Projects Group (GO & UP) Quarterly Report**

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This report addresses activity and performance data for capital projects overseen by CPG (GO & UP) in Q1 of FY 2024-25 (April 1 to June 30, 2024) while incorporating some ensuing developments where appropriate.

## **Project Updates**

- On the Kitchener Line, the first of multiple contract packages improving infrastructure between Georgetown and Kitchener achieved substantial completion this quarter. Taken together, these contract packages will facilitate the outward extension of two-way all-day service levels to Kitchener over what currently functions as a single-track line. The completed package of work comprised three key elements:
  - A 2.6 km passing track in Breslau;
  - A new second platform at Guelph Central GO Station; and
  - A new storage track for maintenance vehicles west of Guelph to provide necessary space for these vehicles and support increased train operations.
- It was another busy quarter for the Union Station Enhancement Project (USEP), where Metrolinx is using an alliance contracting model to deliver a suite of improvements to Union Station and the adjoining railway corridor.
  - Major construction activities progressed on the new South Concourse: excavation and demolition proceeded at the east side of Union Station, foundations are ongoing just south of the existing Union Station York and Bay Concourses; and, concrete floor slabs have progressed starting on the west side of the site, with the track slab pours anticipated to start in July 2024.
  - A further component of USEP is replacing a high-voltage Hydro One line east of Union along the southern edge of the railway corridor. This will allow for increased space within the Union Station Rail Corridor for future construction of additional tracks that will extend into the expanded Don Yard. Preparatory work continued this quarter in advance of a Hydro One network outage scheduled for September 2024.
- Within the Lakeshore West Infrastructure Improvement Project (LSWIIP), a diversion track to support the construction of the Burloak Grade Separation was successfully completed in June, and all targets for major track closure were achieved.

- Metrolinx continued to advance the SmartTrack stations program in the City of Toronto through various enabling works, including the critical East Harbour Transit Hub. There, recent work has focused on readying the railway corridor for a critical track shift planned in November that will move live GO traffic to the southern edge of the site and clear space for station construction to begin on the north. A key element is the replacement of the rail bridge over Eastern Avenue Bridge with a wider structure that can accommodate the future expanded joint corridor with four GO tracks and two Ontario Line tracks, each served by a platform face.
- Metrolinx continued to work collaboratively with ONxpress, its partner under the GO Expansion On-Corridor Works (“OnCorr”) contract, in advancing key initiatives that will transform how GO rail service operates in future and how construction will be delivered to enable that service:
  - ONxpress has proposed to deploy an advanced signalling and train control solution aligned to the European Train Control System (ETCS) Level 2 standard on the existing GO network – a North American first. ETCS signalling will enable higher frequency train movements and improved safety, and is an example of Metrolinx deploying proven solutions from more developed passenger rail networks. International experience has shown that the installation, testing and transition to advanced signalling on operational railways already using simpler systems requires careful planning to ensure success. Metrolinx and ONxpress have jointly identified the Metrolinx-owned portions of the Richmond Hill corridor as an optimal first location to deploy ETCS. In June, key scope details were locked in. This will enable testing of the ETCS ahead of its implementation on other corridors.
  - The team is also developing plans for Logistics Hubs to enhance construction efficiencies and the use of works trains to better support in-corridor construction. The set of locations for the first phase of these hubs was agreed on in early May. The Means and Methods team is introducing innovative construction methodologies, including the use of “yellow plant” – specialized rail-based equipment such as track laying machines, advanced ballast tampers and tilting wagons. These tools and techniques leverage OnCorr’s economies of scale and are designed to optimize the use of access windows, further improving the project's overall efficiency.

## Quarterly Performance Data

### Safety

Both the Lost Time Injury Frequency Rate (LTIFR) and the Total Recordable Injury Rate (TRIR) are calculated based on a 12-month rolling number, taking into account the total hours and number of lost time injuries over the course of the previous year.

- The LTIFR for CPG (GO & UP) construction safety at the end of the quarter was 0.0, with no change from the end of the previous quarter, as there were no lost time injury incidents.
- The TRIR includes lost time injuries, critical injuries, and external medical care incidents. CPG (GO & UP) had a TRIR of 0.78 in April, 0.88 in May and 0.82 in June, up from 0.72 at the end of last quarter.

## Financial

A summary of major capital project incurred costs for CPG (GO & UP) is shown in Table 1.

**Table 1: CPG (GO & UP) Capital Projects Incurred Costs to June 30, 2024**

	Current Baseline less Exclusions (\$M)	Incurred Costs to date (\$M)	Incurred Costs this quarter (\$M)
Early Works	\$10,845 <sup>a</sup>	\$8,187	\$147
Off Corridor	\$619	\$73	\$4
On Corridor	\$12,052 <sup>b</sup>	\$3,221	\$331
<b>Core GO Expansion Total</b>	<b>\$23,516<sup>a,b</sup></b>	<b>\$11,481</b>	<b>\$482</b>
GO Extensions	\$1,705	\$250	\$19
SmartTrack Stations	\$1,689 <sup>c</sup>	\$305	\$20

All figures are reported in year-of-expenditure dollars and are not directly comparable with those in other contexts expressed as nominal dollars. Similarly, figures encompass full project implementation costs (i.e., including elements such as property, owner's project management & professional services costs and private financing where relevant) and are not directly comparable to figures provided in other contexts for construction costs or the value of major contract(s).

<sup>a</sup> Includes Union Station Enhancement Project early works based on currently approved phase of works only.

<sup>b</sup> **Value does not reflect the full project cost.** Project includes a progressive contract that is currently in its Development Phase. To obtain the best value from the market, the published baseline value omits the portion of the approved project budget allocated to the future Implementation Phase of this contract. The baseline will be updated to disclose the associated project budget as Implementation Phase pricing is agreed, before corresponding costs begin to be incurred.

<sup>c</sup> Reflects budget and incurred costs associated with station scope jointly funded by City of Toronto and Province of Ontario only. Excludes other scope being delivered by SmartTrack projects but separately funded through other initiatives (e.g. track improvements).

Respectfully submitted,

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