

Background on Parks Forestry and Recreation Capital Budget 2007

Toronto Bike Plan related items

March 2007

There are 3 sections of the Capital budget that apply specifically to the Bike Plan and there are issues in each of them that need to be addressed. There needs to be increase funding in the Capital Budget for these items and there is also a need for staff to be added in the Operating Budget to be dedicated to working to accelerate the work on this projects if the Mayor's priority of speeding up the implementation of the bike plan is to be achieved.

1. State of Good Repair - Trails & Pathways

-This budget line is the largest of the project areas in the SOGR Backlog analysis but it proportionally it receives the smallest percentage of funds to address the SOGR backlog in 2007. This pattern continues in the 5 year capital plan.

2. Bikeway Network Expansion

-This budget line has been reduced in 2007 to \$400,000 from \$500,000 in 2006 and there is no plan for growth for the next 5 years. The rate of project completion is also an issue. Last year only \$150,000 of the \$500,000 was spent with \$350,000 carried over into 2007.

3. Park Development projects and stand alone trail projects

-There are currently two projects that incorporate a significant bikeway network path included in the 2007 Capital Budget: the McCowan District Park project and the CP PS Lead Rail Trail project. Pressures to alter the design of these projects is resulting in narrowing of the paths which means they may not fully serve the function intended as transportation routes.

-Only one trail project in the 2008-2011 time frame

- Mid Humber trail extend 2011

-Most other trail projects are budgeted for the 2012-2016 time frame.

- CN Leaside spur line - rail trail

- Centennial Park Path development throughout

- Don Valley Brickworks Todmorden Mill

- Etobicoke Valley Park Trail extension

- East Don Trail Extension

- Upper Highland Creek Trail extension

Moving these projects ahead is necessary to accelerate the implementation of the Bike Plan in parks.

State of Good Repair Trails and Pathways

There is a chart on page 21 of the analysts briefing notes that shows the SOGR back log. It shows that there is a \$20.075 million dollar estimated need in 2007 to upgrade **Trails and Pathways**.

| PARKS, FORESTRY & RECREATION'S S0GR BACKLOG ANALYSIS (000s) | | | | | | | |
|---|------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|--------------------------|
| PROJECT NAME (\$ in '000s) | Current Accumulated Backlog - 2006 | YR 2007 Estimated Need | YR 2008 Estimated Need | YR 2009 Estimated Need | YR 2010 Estimated Need | YR 2011 Estimated Need | Total Cumulative Backlog |
| Indoor Arenas | \$28,185 | \$12,090 | \$8,330 | \$3,925 | \$7,675 | \$7,245 | \$67,450 |
| Outdoor Artificial Ice Rinks | \$7,735 | \$3,915 | \$3,770 | \$3,350 | \$3,510 | \$1,250 | \$23,530 |
| Community Centres | \$14,505 | \$10,020 | \$6,025 | \$5,870 | \$7,645 | \$4,440 | \$48,505 |
| Outdoor Recreation Facilities | \$6,740 | \$5,925 | \$2,310 | \$1,655 | \$2,375 | \$3,105 | \$22,110 |
| Indoor Pools | \$8,140 | \$6,190 | \$665 | \$2,640 | \$675 | \$2,675 | \$20,985 |
| Outdoor Pools | \$5,105 | \$3,020 | \$2,130 | \$1,135 | \$715 | \$880 | \$12,985 |
| Special Facilities | \$12,150 | \$8,685 | \$3,240 | \$2,745 | \$5,765 | \$4,275 | \$36,860 |
| Tennis Courts & Sports Pads | \$5,605 | \$3,080 | \$745 | \$1,175 | \$2,060 | \$1,980 | \$14,645 |
| Park Bridges | \$0 | \$0 | \$0 | \$630 | \$135 | \$205 | \$970 |
| Park Parking Lots | \$21,420 | \$2,040 | \$2,455 | \$6,130 | \$5,970 | \$3,520 | \$41,535 |
| Trails & Pathways | \$20,480 | \$20,075 | \$1,620 | \$2,060 | \$3,790 | \$6,855 | \$54,880 |
| Waterfront | \$5,990 | \$1,260 | \$820 | \$745 | \$1,395 | \$540 | \$10,750 |
| Waterplay | \$2,305 | \$2,305 | \$215 | \$860 | \$465 | \$3,880 | \$10,030 |
| GRAND TOTAL | \$138,360 | \$78,605 | \$32,325 | \$32,920 | \$42,175 | \$40,850 | \$365,235 |
| S0GR BACKLOG ADDRESSED | | \$19,285 | \$21,131 | \$18,343 | \$19,346 | \$20,207 | \$98,312 |
| BACKLOG BALANCE | | \$197,680 | \$208,874 | \$223,451 | \$246,280 | \$266,923 | \$266,923 |

This budget includes trails and bridges that are part of the Bikeway Network as well as walkways, bridges and trails that are not identified as part of the Bikeway Network. The 20.075 million is 25% of the total 2007 estimated need of \$78.605 million. Further in the analyst notes it is stated how much is budgeted in 2007 to address the need for each of the project names identified. There is only \$800,000 Trails and Pathways budgeted for SGR in 2007. That is only 4% of the total 19.285 million being spent to address the need. Following is a chart showing the percentage of estimated need addressed for each Project name. The CAMP SGR for 2007 FY is from 'Appendix 1 - 2007 Recommended Capital Budget; 2008-2011 Plan & 2012-2016 estimates'.

| Project name | year 2007 estimated need (\$ in '000s) | % of total 2007 estimated need | CAMP-SGR 2007 FY (\$ in '000s) | % of 2007 estimated need addressed |
|---|--|--------------------------------|--------------------------------|------------------------------------|
| Indoor Arenas | \$12,090 | 15% | \$4,500 | 37% |
| Outdoor Artificial Ice rinks | \$3,915 | 5% | \$2,000 | 51% |
| Community Centres | \$10,020 | 13% | \$3,000 | 30% |
| Outdoor Recreation Facilities | \$5,925 | 7% | \$1,250 | 21% |
| Indoor Pools | \$6,190 | 8% | \$1,000 | 16% |
| Outdoor Pools | \$3,020 | 4% | \$1,250 | 41% |
| Special Facilities Buildings & structures | \$8,685 | 11% | \$1,750 | 20% |
| Tennis Courts sports pads | \$3,080 | 4% | \$1,000 | 32% |
| Park Parking Lots | \$2,040 | 3% | \$1,000 | 49% |
| Trails and Pathways & Bridges | \$20,075 | 25% | \$800 | 4% |
| Waterplay | \$2,305 | 3% | \$500 | 21% |

The SGR budget for Trails, Pathways & bridges (the Bridges budget is being added to the Trails and pathways line) is severely underfunded. If it was in line with the estimated need there should have been 25.5% of the \$78.605 million to address SOGR in 2007 or 20 million dollars. The proposal by the TCC was modest in comparison. It proposes that the Bikeway Network related trails be set up as a separate project name and that roughly \$700,000 be budgeted annually to address the need specifically for trails that are part of the Bikeway network. This would be an addition to the existing budgeted amount of \$800,000 which would be focused on walkways, pathways and bridges that are not part of the Bikeway Network accelerating the work on these facilities as well.

The following projects were taken from the ‘Trails and path Waterfall YR07-16’-5/15/2006 document where all 304 trail projects are listed with those most in need of repair work at the top. Staff identified the Bikeway Network Trails from that list and that formed the basis of the TCC 2007 capital budget recommendation.

The TCC motion required some changes. The parks staff provided an updated list of Bikeway related projects that were in the SGR overall Trails and Pathways List in August of 2006. This required changing the projects that the TCC recommended for 2007 and the recommended 5 year capital plan for SGR: Bikeway Network budget line that was recommended. The list from the staff was revised in line with the original motion by pushing the projects forward so projects totaling roughly \$700,000 were done per year. The revised list of projects is as follows:

| Project Name (\$ in '000s) | 2007 | 2008 | 2009 | 2010 |
|-----------------------------------|-------------|-------------|-------------|-------------|
| Berry Road Park | 80 | | | |
| Etobicoke Creek Parklands | 345 | | | |
| Chalkfarm Park | 230 | | | |
| West Deane Park North | | 365 | | |
| Rouge Beach Park | | 290 | | |
| Tom Riley (Central) Park | | | 255 | |
| Jack Goodlad Park | | | 155 | |
| Etobicoke Valley Park | | | 110 | |
| Moccasin Trail Park | | | 90 | |
| Centennial Park | | | | 810 |
| Total | 655 | 655 | 610 | 810 |

These changes were put forward in a letter from Councillor Giambrone to the Economic Development and Parks committee in 2006. The revised numbers were as follows:

3(a) (i) Trails and Pathways - State of Good Repair

Add \$655,000.00 to the \$600,000 Trails and Paths - State of Good Repair budget specifically to upgrade the park paths that are part of the Bikeway Network. (rest left as is)

3(a)(ii) Bikeway Network Expansion

Increase the Bikeway Network Expansion Budget to \$845,000.00;

3(a)(iv)

adopt the following 5 year Capital plan for the Bikeway Network expansion Budget and the Trails and Pathways State of Good Repair: Bikeway Network:

| year | SGR: Bikeway Network | Bikeway network Expansion | Total |
|------|----------------------|---------------------------|---------|
| 2007 | 655000 | 845000 | 1500000 |
| 2008 | 655000 | 895000 | 1550000 |
| 2009 | 610000 | 990000 | 1600000 |
| 2010 | 810000 | 790000 | 1600000 |
| 2011 | ** | ** | 1700000 |

As the 2007 Capital Budget stands now no Bikeway Network Trail will be upgraded in 2007 under the SGR program and only the first 5 projects will be completed in the next 5 years.

The total Trails and Pathways backlog is \$54.880 million. At the rate of \$800,000 per year addressing the backlog it would take 68 years to address the entire backlog. The life span of asphalt is 25 years so the back log will get worse on better under this plan. Trails and Pathways should get funding to address the backlog proportionate to the estimated need in order to accelerate work on the Bikeway Network as part of the Bike Plan. It will also need more staff to work on the planning, design and coordination of work for these projects.

Bikeway Network Expansion.

This **Bikeway Network Expansion** budget line is for building new Bikeway Network Projects in parks. This budget is set at \$400,000 for FY 2007 which is down from the 2006 level of \$500,000. This budget is inadequate to undertake any major trail projects. The estimate to determine the cost of a path is \$50 per square m of asphalt. For a 4 m wide path that means the cost of a path is \$200,000 per km. The \$400,000 will only allow for 2 km of new path to be built. The 5 year plan shows no increase in this budget which means in 5 years parks is only planing to us this budget to build 10 km of new path over the next 5 years. This budget will not accelerate the implementation of the Bike Plan in parks.

Park Development projects and stand alone Trail Projects

There are some stand alone Park Development projects that could contribute to the bike way network as they are larger projects that include trails. They need to be funded in FY 2007 and in the 5 year plan. Most of these projects are listed in the 2012-2016 time frame.

Here are two such projects

CN Leaside Spur Line (Toronto Bike Plan - route T5)

This is an abandoned rail line that the City has purchased. Some functional design work and risk assessment has been done on making this into a Bikeway Network trail. It would be an important link in the network joining the Don Trails to the north and south eventually creating a continuous off street trail from Steeles to the waterfront. Funds for the CN Leaside Spur line trail is budgeted for the 2012-2016 time frame.

Centennial Park Path Development

Centennial Park lies between two trails, the Eglinton Boulevard path and the Etobicoke Creek Trail. Work has been ongoing upgrading the Eglinton Path for the past few years. The city of Mississauga has been working with the City of Toronto to build bridges and a path along Etobicoke Creek extending it north to Centennial Park. Work on the bridges was completed last year. There is an opportunity to complete a trail through Centennial Park that would join these two trails and create a link between the Etobicoke Creek and Humber Trail systems. Funds for the Centennial Park trails is budgeted for the 2012-2016 time frame.

One Park Development project includes a bikeway network trail in the plans put there has been pressure to remove this element from the project.

McCowan District Park. (Toronto Bike Plan - route S42)

This is the first phase of a planned continuous trail through the Scarborough Transportation Corridor. It is scheduled to be completed in 2007. This was planned to have a 2.0 km long 4.0 m wide recreational trail through this linear park. There have recently been some articles in local newspapers that have indicated as few residents are pushing to have the trail eliminated or narrowed which would mean it won't be able to function as a recreational path and could jeopardize the future of the Scarborough Transportation Corridor Path as a part of the Bikeway Network.

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