

2008 BUDGET BRIEFING NOTE

Funding Required to Implement the Toronto Bike Plan in 2009-2012

Issue/Background:

At the Budget Committee meeting of November 13, 2007, the General Manager of Parks, Forestry and Recreation (PFR) was asked to provide information on the funding required to implement the Toronto Bike Plan in 2009-2012.

Key Points:

- The PFR 2009-2012 Capital plan will require an additional commitment of \$17,915 million in order to implement the recommendations of the 2001 Council approved "*Strategic Plan for Cycling in Toronto: The "Toronto Bike Plan Shifting Gears"*" on 31 identified PFR trails and linkages by 2012. These 31 projects are identified in the following table.
- The projects have been ranked based on complexity of the project completion. The most difficult to deliver are scheduled in the last years of the program to allow the appropriate preplanning to take place.
- The acceleration of this plan brings forward approximately \$5,552 million of trails from the 5-10 year plan and the remainder from beyond the 10 year plan. The list excludes 3 projects, with an estimated construction cost of \$1.415 million, because they require land purchases and/or expropriation cost in addition to the cost of construction.

REF #	Route	Year (\$000s)			
		2009	2010	2011	2012
2	T78 The Belt Line Trail	600			
3	W8 Kipling North	125			
4	S32 Claremore/Highview	175			
5	N26 Trethewey	115			
6	N44 Havenbrook	50			
7	N12 Shaugnessy	100			
8	W1 Steeles	125			
9	T50 Castle Frank	100			
10	T75 Martin Goodman W	50	1,000		
11	T76 Martin Goodman E	50	1,250		
12	T79 Taylor Creek	50	850		
13	W26 Mimico Creek	10	140		
14	N13 Burbank	25	250		

REF #	Route	Year (\$000s)			
		2009	2010	2011	2012
15	N46 Earl Bales	35	350		
16	W33 North Mimico	50	700		
17	N35 Humber River		50	1,500	
18	W29 Etobicoke Cr. Trail		75	900	
19	N11 Van Horne		35	400	
20	N49 Betty Sutherland Trail		35	400	
21	W31 North Humber Trail		30	300	
22	N28 Black Creek		50	650	
23	S25 Brimorton			60	
24	S8 Scarb Golf Club Rd			60	
25	T30 Thorncliffe Pk/Wicksteed			60	
26	T77 Lower Don Trail			100	2,000
27	N47 North Black Creek			70	1,250
28	N48 East Don Trail			70	1,100
29	N50 G. Ross Lord Trails			60	800
30	N51 Wilket-Seton Trails			60	850
31	S44 Highland Creek			50	700
Yearly Total		1,660	4,815	4,740	6,700
Grand Total		17,915			

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