



## STAFF REPORT ACTION REQUIRED

### Amendment to the 2015 Parks, Forestry and Recreation Capital Budget for the Pan Am Path Project

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| <b>Date:</b>             | May 22, 2015                                     |
| <b>To:</b>               | Budget Committee                                 |
| <b>From:</b>             | General Manager, Parks, Forestry and Recreation  |
| <b>Ward:</b>             | Wards 27, 28, 29, 30, 31, 34, 37, 38, 43, and 44 |
| <b>Reference Number:</b> | P:\2015\Cluster A\PFR\BU09-060915-AFS#21246      |

#### SUMMARY

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The purpose of this report is to amend the Council-approved Parks, Forestry and Recreation (PFR) 2015-2024 Capital Budget and Plan to add a grant of \$0.555 million from Trans Canada Trail Ontario (TCTO) to the PFR Pan Am Path capital project.

By adding the funds to the 2015 budget, the Pan Am Path components will be far more interactive for the public this year during the Pan American / Parapan American Games, including signage, art installations and art activations. Additionally, significant improvements of Pottery Road Bridge and Belleville Underpass to the legacy Pan Am Path can be constructed later this year. The additional TCTO funding will increase public awareness, access, and enjoyment of the Lower Don Trail and Toronto's section of the Trans Canada Trail.

#### RECOMMENDATIONS

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**The General Manager of Parks, Forestry and Recreation Division recommends that:**

1. City Council amend the 2015-2024 Parks, Forestry and Recreation Capital Budget and Plan to add a grant of \$0.555 million from Trans Canada Trail Ontario (TCTO) to the council-approved capital project known as the "Pan Am Path", increasing the project cost from \$1.200 million to \$1.755 million; and the 2015 cash flow from \$0.869 million to \$1.424 million.

## **Financial Impact**

The Council-approved Parks, Forestry and Recreation (PFR) 2015-2024 Capital Budget and Plan includes a capital project known as the "Pan Am Path", with a project cost of \$1.200 million and 2015 cash flow of \$0.869 million. Funding for the project is from the Major Special Events Reserve Fund.

Approval of this report will amend the 2015 PFR Capital Budget and 2016-2024 Capital Plan by increasing the project cost from \$1.200 million to \$1.755 million; and 2015 cash flow from \$0.869 million to \$1.424 million, funded from a grant from Trans Canada Trail Ontario. There is no debt funding approved for this project.

There are no additional annual operating costs associated with the planned improvements.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

## **Decision History**

At its meeting of July 16, 17, 18 and 19, 2013, through the item entitled, "Toronto Pan/Parapan Am Games Host City Showcase Program and Major Special Event Reserve Fund," City Council amended the 2013 Council-approved Capital Budget for Parks, Forestry and Recreation to create the capital project called Pan Am Path in the amount of \$1.200 million, with cash flow of \$0.075 million in 2013, \$0.850 million in 2014 and \$0.275 million in 2015, funded from the Major Special Event Reserve Fund.

Decision Document (EX33.13, Recommendation 3a):

<http://app.toronto.ca/tmmis/viewPublishedReport.do?function=getCouncilDecisionDocumentReport&meetingId=6811>

At its meeting of July 8, 9, 10 and 11, 2014, through the item entitled, "Update on the 2015 Pan American / Parapan American Games Host City Showcase Program," among other things, City Council delegated authority to receive grants to the City Manager in order to support the timely implementation of the approved Host City Showcase Program initiatives for the Pan American / Parapan American Games.

Decision Document (EX43.15, Recommendation 6):

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2014.EX43.15>

City Council, at its meeting of March 10 and 11, 2015, approved the Parks, Forestry and Recreation 2015 Capital Budget, including new cash flow funds for sub-projects that included the project known as "Pan Am Path."

Decision Document (EX3.4, Recommendation 23 a.i.):

<http://app.toronto.ca/tmmis/viewPublishedReport.do?function=getCouncilDecisionDocumentReport&meetingId=9689>

## **ISSUE BACKGROUND**

In November 2014, Trans Canada Trail Ontario (TCTO) approved the Pan Am Legacy Trail grant for the City of Toronto in the amount of \$0.555 million to fund the following:

- \$0.082 million for Lower Don Access design fees;
- \$0.2435 million for Lower Don Access Trail improvements;
- \$0.0275 million for the Highland Creek feasibility study;
- \$0.025 million for the new bridge at Pottery Road;
- \$0.025 million for the replacement of the Belleville Underpass;
- \$0.037 million for Signage planned at 27 locations across the City; and
- Up to \$0.115 million to the Friends of the Pan Am Path, a registered non-profit organization dedicated to the creation and activation of the Pan Am Path, that includes:
  - \$0.050 million for a Wayfinding web/mobile application;
  - Up to \$0.050 million for art installations in Taylor Creek Park; and
  - \$0.015 million for art activations throughout the City.

As the agreement is between the City and the Trans Canada Trail Ontario, the City will receive the full grant of \$0.555 million and then flow \$0.115 million to the Friends of the Pan Am Path.

In 2014 the authority to receive grants was delegated to the City Manager. Parks, Forestry and Recreation requires authority from City Council to amend its Capital Budget to apply the grant to the Pan Am Path capital project.

## **COMMENTS**

The Pan Am Path project includes a multi-use trail connecting 80 kilometres of trails across the City.

A few strategic on-road connections are needed to the Pan Am Path to connect the existing trails used to make the route, including signage and a mobile wayfinding application. Once implemented, the path will provide a useful, active recreation and transportation route across the city and connect various venues during the Pan American / Parapan American Games this summer.

Additional physical improvements to the Pan Am Path for this year include paving repairs from Pottery Road to Riverdale Bridge, and painting of the Pan Am Path logo at key trail access points and decision points along the path. Improvements of a new pedestrian and cycling bridge at Pottery Road and a replacement of the Belleville Underpass (costs shared with Urban Design and Transportation) are planned for implementation later this year, to be constructed after the Pan American / Parapan American Games to ensure there are no trail closures during the Games.

At the end of December 2014, \$0.352 million of the \$1.200 million total for the project was spent on design work, with the remainder to be used for project construction.

Since City Council delegated the authority to receive Pan American / Parapan American Games related grants to the City Manager, 90% of the funding has been received to date, with the remaining 10% to be provided upon completion of the project and submission of the final report to the TCTO.

## **CONTACT**

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## **SIGNATURE**

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