

(Revised) PW13.11 Appendix 5

Appendix 5 - City of Toronto Ten Year Cycling Network Plan Summary: Five Annual Funding Scenarios to Connect, Grow and Renew the Cycling Network

| Scenario 1: \$8M /Year Spending | | | | | | | | | | | | |
|---------------------------------|----|-----------------|------------|-----------|--|------------------------|--|----------------|------------|-------|--------------|--------|
| YEAR | | APPROVED TRAILS | | | ON-STREET CYCLING NETWORK 10 YEAR PLAN | | | | | | BIKE PARKING | TOTAL* |
| | | | | | CONNECT - GROW PROJECTS | | | RENEW PROJECTS | Subtotal** | | | |
| | | New* | Upgrades** | Subtotal* | MCIC Related Projects | Major Corridor Studies | Other On-Street Cycling Network Projects | | | | | |
| 2017 | 2 | \$3.2 M | \$0.4 M | \$3.6 M | \$1.9 M | \$0.0 M | \$1.5 M | \$0.1 M | \$3.5 M | \$1 M | \$8.0 M | |
| 2018 | 3 | \$3.2 M | \$0.4 M | \$3.6 M | \$3.3 M | \$0.0 M | \$0.1 M | \$0.1 M | \$3.5 M | \$1 M | \$8.0 M | |
| 2019 | 4 | \$3.2 M | \$0.4 M | \$3.6 M | \$2.0 M | \$0.0 M | \$1.2 M | \$0.1 M | \$3.3 M | \$1 M | \$8.0 M | |
| 2020 | 5 | \$3.2 M | \$0.4 M | \$3.6 M | \$1.6 M | \$0.5 M | \$1.2 M | \$0.1 M | \$3.4 M | \$1 M | \$8.0 M | |
| 2021 | 6 | \$3.2 M | \$0.4 M | \$3.6 M | \$0.1 M | \$2.2 M | \$1.0 M | \$0.1 M | \$3.4 M | \$1 M | \$8.0 M | |
| 2022 | 7 | \$3.0 M | \$0.6 M | \$3.6 M | \$0.0 M | \$0.4 M | \$2.7 M | \$0.3 M | \$3.4 M | \$1 M | \$8.0 M | |
| 2023 | 8 | \$3.0 M | \$0.6 M | \$3.6 M | \$0.0 M | \$1.3 M | \$1.6 M | \$0.5 M | \$3.4 M | \$1 M | \$8.0 M | |
| 2024 | 9 | \$3.0 M | \$0.6 M | \$3.6 M | \$0.0 M | \$1.1 M | \$1.3 M | \$1.0 M | \$3.4 M | \$1 M | \$8.0 M | |
| 2025 | 10 | \$3.0 M | \$0.6 M | \$3.6 M | \$0.0 M | \$1.1 M | \$1.9 M | \$0.4 M | \$3.4 M | \$1 M | \$8.0 M | |
| TOTAL** | | \$28.0 M | \$4.4 M | \$32.4 M | \$8.9 M | \$6.6 M | \$12.5 M | \$2.7 M | \$30.7 M | \$9 M | \$72.0 M | |

| Scenario 1: Network Growth | | | | | | | | |
|---|---------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------|--------------------------------|--|---------|
| % Target of On-Street Network Installed | CYCLING NETWORK GROWTH (KM) | | | | | | RESOURCES (Included in Network Budget Scenario) | NEW FTE |
| | MCIC Co-ordinated projects (km) | Major Corridor Studies (km) | CNP Trails (km) | Cycle Tracks and Bike Lanes (km) | Quiet Street Routes (km) | Installed Annual Subtotal (km) | Study Costs + Eng&CA | |
| 3% | | | | | | | \$951,000 | - |
| 7% | | | | | | | \$781,000 | - |
| 10% | | | | | | | \$614,000 | - |
| 13% | 31.0 | 5 | 10.5 | 121.7 | 70.5 | 202.7 | \$1,146,000 | - |
| 17% | | | | | | | \$795,000 | - |
| 20% | | | | | | | \$611,000 | - |
| 23% | | | | | | | \$1,135,000 | - |
| 25% | | | | | | | \$549,000 | - |
| 28% | 16.6 | 3 | 5.2 | 83.5 | 74.9 | 163.6 | \$0 | - |
| 27% | 47.6 | 8 | 15.7 | 205.2 | 145.4 | 366.3 | \$6,582,000 | |

Scenario 2: \$12M /Year Spending

| YEAR | | APPROVED TRAILS | | | ON-STREET CYCLING NETWORK 10 YEAR PLAN | | | | | BIKE PARKING | TOTAL* |
|-------|----|-----------------|------------|-----------|--|------------------------|--|----------------|------------|--------------|-----------|
| | | New* | Upgrades** | Subtotal* | CONNECT - GROW PROJECTS | | | RENEW PROJECTS | Subtotal** | | |
| | | | | | MCIC Related Projects | Major Corridor Studies | Other On-Street Cycling Network Projects | | | | |
| 2017 | 2 | \$5.5 M | \$0.5 M | \$6.0 M | \$3.5 M | \$0.3 M | \$1.0 M | \$0.2 M | \$5.0 M | \$1 M | \$12.0 M |
| 2018 | 3 | \$5.5 M | \$0.5 M | \$6.0 M | \$4.5 M | \$0.3 M | \$0.1 M | \$0.2 M | \$5.0 M | \$1 M | \$12.0 M |
| 2019 | 4 | \$5.5 M | \$0.5 M | \$6.0 M | \$2.4 M | \$0.8 M | \$1.6 M | \$0.2 M | \$5.0 M | \$1 M | \$12.0 M |
| 2020 | 5 | \$5.5 M | \$0.5 M | \$6.0 M | \$1.6 M | \$0.8 M | \$2.5 M | \$0.2 M | \$5.0 M | \$1 M | \$12.0 M |
| 2021 | 6 | \$5.5 M | \$0.5 M | \$6.0 M | \$0.1 M | \$2.2 M | \$2.5 M | \$0.6 M | \$5.0 M | \$1 M | \$12.0 M |
| 2022 | 7 | \$5.5 M | \$0.5 M | \$6.0 M | \$0.0 M | \$0.9 M | \$3.6 M | \$1.0 M | \$5.0 M | \$1 M | \$12.0 M |
| 2023 | 8 | \$2.5 M | \$1.0 M | \$3.5 M | \$0.0 M | \$2.3 M | \$4.8 M | \$0.4 M | \$7.5 M | \$1 M | \$12.0 M |
| 2024 | 9 | \$2.5 M | \$1.0 M | \$3.5 M | \$0.0 M | \$4.8 M | \$2.1 M | \$0.6 M | \$7.5 M | \$1 M | \$12.0 M |
| 2025 | 10 | \$2.5 M | \$1.0 M | \$3.5 M | \$0.0 M | \$4.6 M | \$2.0 M | \$0.9 M | \$7.5 M | \$1 M | \$12.0 M |
| TOTAL | | \$40.5 M | \$6.0 M | \$46.5 M | \$12.1 M | \$17.0 M | \$20.2 M | \$4.3 M | \$52.5 M | \$9 M | \$108.0 M |

Scenario 2: Network Growth

| % Target of On-Street Network Installed | CYCLING NETWORK GROWTH (KM) | | | | | | RESOURCES (Included in Network Budget Scenario) | NEW FTE |
|---|---------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------|--------------------------------|--|---------|
| | MCIC Co-ordinated projects (km) | Major Corridor Studies (km) | CNP Trails (km) | Cycle Tracks and Bike Lanes (km) | Quiet Street Routes (km) | Installed Annual Subtotal (km) | Study Costs + Eng&CA | |
| 5% | | | | | | | \$1,779,000 | 2 |
| 10% | | | | | | | \$1,113,000 | - |
| 15% | | | | | | | \$1,170,000 | - |
| 20% | 45.2 | 6 | 12.3 | 160.0 | 70.5 | 242.8 | \$1,191,000 | - |
| 25% | | | | | | | \$595,000 | - |
| 29% | | | | | | | \$1,262,000 | - |
| 37% | | | | | | | \$1,114,000 | - |
| 44% | | | | | | | \$1,923,000 | - |
| 51% | 3.9 | 7 | 25.7 | 70.4 | 74.9 | 170.9 | \$508,000 | - |
| 51% | 49.1 | 13 | 38 | 230.4 | 145.4 | 413.7 | \$10,655,000 | 2 |

Scenario 3: \$16M /Year Spending

| Scenario 3: \$16M /Year Spending | | | | | | | | | | | |
|----------------------------------|----|-----------------|------------|-----------|--|------------------------|--|----------------|------------|--------------|-----------|
| YEAR | | APPROVED TRAILS | | | ON-STREET CYCLING NETWORK 10 YEAR PLAN | | | | | BIKE PARKING | TOTAL * |
| | | New* | Upgrades** | Subtotal* | CONNECT - GROW PROJECTS | | | RENEW PROJECTS | Subtotal** | | |
| | | | | | MCIC Related Projects | Major Corridor Studies | Other On-Street Cycling Network Projects | | | | |
| 2017 | 2 | \$5.4 M | \$0.6 M | \$6.0 M | \$3.4 M | \$0.6 M | \$0.7 M | \$0.3 M | \$5.0 M | \$1 M | \$12.0 M |
| 2018 | 3 | \$5.4 M | \$0.6 M | \$6.0 M | \$7.1 M | \$1.1 M | \$0.7 M | \$0.1 M | \$9.0 M | \$1 M | \$16.0 M |
| 2019 | 4 | \$5.4 M | \$0.6 M | \$6.0 M | \$2.8 M | \$1.7 M | \$4.4 M | \$0.1 M | \$9.0 M | \$1 M | \$16.0 M |
| 2020 | 5 | \$5.4 M | \$0.6 M | \$6.0 M | \$1.6 M | \$2.3 M | \$4.7 M | \$0.4 M | \$9.0 M | \$1 M | \$16.0 M |
| 2021 | 6 | \$5.4 M | \$0.6 M | \$6.0 M | \$0.1 M | \$2.8 M | \$6.1 M | \$0.1 M | \$9.1 M | \$1 M | \$16.0 M |
| 2022 | 7 | \$5.4 M | \$0.6 M | \$6.0 M | \$0.0 M | \$1.4 M | \$7.3 M | \$0.2 M | \$8.9 M | \$1 M | \$16.0 M |
| 2023 | 8 | \$2.5 M | \$1.0 M | \$3.5 M | \$0.0 M | \$4.4 M | \$6.1 M | \$1.0 M | \$11.5 M | \$1 M | \$16.0 M |
| 2024 | 9 | \$2.5 M | \$1.0 M | \$3.5 M | \$0.0 M | \$6.0 M | \$4.9 M | \$0.6 M | \$11.5 M | \$1 M | \$16.0 M |
| 2025 | 10 | \$2.5 M | \$1.0 M | \$3.5 M | \$0.0 M | \$0.5 M | \$10.7 M | \$0.3 M | \$11.5 M | \$1 M | \$16.0 M |
| TOTAL | | \$39.9 M | \$6.6 M | \$46.5 M | \$15.0 M | \$20.8 M | \$45.7 M | \$3.1 M | \$84.5 M | \$9 M | \$140.0 M |

Scenario 3: Network Growth

| % Target of On-Street Network Installed | CYCLING NETWORK GROWTH (KM) | | | | | | RESOURCES (Included in Network Budget Scenario) | NEW FTE |
|---|---------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------|--------------------------------|--|---------|
| | MCIC Co-ordinated projects (km) | Major Corridor Studies (km) | CNP Trails (km) | Cycle Tracks and Bike Lanes (km) | Quiet Street Routes (km) | Installed Annual Subtotal (km) | Study Costs + Eng&CA | |
| 5% | | | | | | | \$2,319,000 | 4 |
| 14% | | | | | | | \$2,345,000 | 2 |
| 23% | | | | | | | \$1,277,000 | - |
| 32% | 65.4 | 9 | 16.3 | 221.9 | 164.6 | 402.7 | \$2,779,000 | - |
| 41% | | | | | | | \$1,614,000 | - |
| 50% | | | | | | | \$1,180,000 | - |
| 61% | | | | | | | \$3,350,000 | - |
| 72% | | | | | | | \$2,475,000 | - |
| 84% | 1.8 | 7 | 33.8 | 53.3 | 22.0 | 109.1 | \$1,071,000 | - |
| 85% | 67.2 | 16 | 50.1 | 275.2 | 186.6 | 511.8 | \$18,410,000 | 6 |

| Scenario 4: \$20M /Year Spending | | | | | | | | | | | |
|----------------------------------|---|-----------------|------------|-----------|--|------------------------|--|----------------|------------|--------------|-----------|
| YEAR | | APPROVED TRAILS | | | ON-STREET CYCLING NETWORK 10 YEAR PLAN | | | | | BIKE PARKING | TOTAL* |
| | | New* | Upgrades** | Subtotal* | CONNECT - GROW PROJECTS | | | RENEW PROJECTS | Subtotal** | | |
| | | | | | MCIC Related Projects | Major Corridor Studies | Other On-Street Cycling Network Projects | | | | |
| 2017 | 2 | \$5.0 M | \$1.0 M | \$6.0 M | \$3.4 M | \$0.9 M | \$0.7 M | \$0.3 M | \$5.3 M | \$1 M | \$12.3 M |
| 2018 | 3 | \$5.0 M | \$1.0 M | \$6.0 M | \$7.1 M | \$1.4 M | \$2.8 M | \$0.3 M | \$11.6 M | \$1 M | \$18.6 M |
| 2019 | 4 | \$5.0 M | \$1.0 M | \$6.0 M | \$2.8 M | \$1.7 M | \$8.2 M | \$0.3 M | \$13.0 M | \$1 M | \$20.0 M |
| 2020 | 5 | \$5.0 M | \$1.0 M | \$6.0 M | \$1.6 M | \$2.8 M | \$8.4 M | \$0.3 M | \$13.1 M | \$1 M | \$20.1 M |
| 2021 | 6 | \$5.0 M | \$1.0 M | \$6.0 M | \$0.1 M | \$4.4 M | \$8.2 M | \$0.5 M | \$13.2 M | \$1 M | \$20.2 M |
| 2022 | 7 | \$6.0 M | \$1.0 M | \$7.0 M | \$0.0 M | \$3.5 M | \$8.0 M | \$0.5 M | \$12.0 M | \$1 M | \$20.0 M |
| 2023 | 8 | \$4.5 M | \$1.0 M | \$5.5 M | \$0.0 M | \$3.8 M | \$9.0 M | \$0.7 M | \$13.5 M | \$1 M | \$20.0 M |
| 2024 | 9 | \$4.5 M | \$1.0 M | \$5.5 M | \$0.0 M | \$8.2 M | \$3.6 M | \$0.7 M | \$12.5 M | \$1 M | \$19.0 M |
| TOTAL | | \$35.0 M | \$8.0 M | \$43.0 M | \$15.0 M | \$26.7 M | \$49.0 M | \$3.6 M | \$94.2 M | \$8 M | \$150.2 M |

| Scenario 4: Network Growth | | | | | | | | |
|---|---------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------|--------------------------------|--|---------|
| % Target of On-Street Network Installed | CYCLING NETWORK GROWTH (KM) | | | | | | RESOURCES (Included in Network Budget Scenario) | NEW FTE |
| | MCIC Co-ordinated projects (km) | Major Corridor Studies (km) | CNP Trails (km) | Cycle Tracks and Bike Lanes (km) | Quiet Street Routes (km) | Installed Annual Subtotal (km) | Study Costs + Eng&CA | |
| 5% | | | | | | | \$2,188,000 | 4 |
| 17% | | | | | | | \$3,536,000 | 4 |
| 30% | | | | | | | \$1,288,000 | 2 |
| 43% | 65.4 | 11 | 22.9 | 237.2 | 167.9 | 428.0 | \$3,663,000 | - |
| 56% | | | | | | | \$3,374,000 | - |
| 68% | | | | | | | \$2,323,000 | - |
| 81% | | | | | | | \$132,000 | - |
| 93% | 1.8 | 5 | 30.6 | 39.8 | 19.7 | 90.1 | \$22,000 | - |
| 100% | 67.2 | 16 | 53.5 | 277 | 187.6 | 518.1 | \$16,526,000 | 10 |

Scenario 5: \$25M /year Spending

| YEAR | | APPROVED TRAILS | | | ON-STREET CYCLING NETWORK 10 YEAR PLAN | | | | | | BIKE PARKING | TOTAL* |
|-------|---|-----------------|------------|-----------|--|------------------------|--|----------------|------------|-------|--------------|--------|
| | | New* | Upgrades** | Subtotal* | CONNECT - GROW PROJECTS | | | RENEW PROJECTS | Subtotal** | | | |
| | | | | | MCIC Related Projects | Major Corridor Studies | Other On-Street Cycling Network Projects | | | | | |
| 2017 | 2 | \$5.0 M | \$1.0 M | \$6.0 M | \$2.5 M | \$0.3 M | \$2.3 M | 0.1 M | \$5.2 M | \$1 M | \$12.2 M | |
| 2018 | 3 | \$5.0 M | \$1.0 M | \$6.0 M | \$6.9 M | \$0.8 M | \$2.7 M | 0.6 M | \$11.0 M | \$1 M | \$18.0 M | |
| 2019 | 4 | \$5.0 M | \$1.0 M | \$6.0 M | \$4.8 M | \$2.3 M | \$10.9 M | 0.5 M | \$18.5 M | \$1 M | \$25.5 M | |
| 2020 | 5 | \$5.0 M | \$1.0 M | \$6.0 M | \$1.6 M | \$3.9 M | \$12.8 M | 0.5 M | \$18.8 M | \$1 M | \$25.8 M | |
| 2021 | 6 | \$5.0 M | \$1.0 M | \$6.0 M | \$0.1 M | \$4.9 M | \$12.6 M | 0.5 M | \$18.1 M | \$1 M | \$25.1 M | |
| 2022 | 7 | \$5.0 M | \$1.0 M | \$6.0 M | \$0.0 M | \$8.9 M | \$8.0 M | 1.1 M | \$18.0 M | \$1 M | \$25.0 M | |
| 2023 | 8 | \$5.0 M | \$1.5 M | \$6.5 M | \$0.0 M | \$8.9 M | \$6.6 M | 1.0 M | \$16.5 M | \$1 M | \$24.0 M | |
| TOTAL | | \$32.5 M | \$7.5 M | \$42.5 M | \$15.9 M | \$25.0 M | \$50.1 M | 4.3 M | \$106.1 M | \$7 M | \$155.6 M | |

Scenario 5: Network Growth

| % Target of On-Street Network Installed | CYCLING NETWORK GROWTH (KM) | | | | | | RESOURCES (Included in Network Budget Scenario) | NEW FTE |
|---|---------------------------------|-----------------------------|-----------------|----------------------------------|--------------------------|--------------------------------|--|---------|
| | MCIC Co-ordinated projects (km) | Major Corridor Studies (km) | CNP Trails (km) | Cycle Tracks and Bike Lanes (km) | Quiet Street Routes (km) | Installed Annual Subtotal (km) | Study Costs + Eng&CA | |
| 5% | | | | | | | \$1,589,000 | 4 |
| 16% | | | | | | | \$4,344,000 | 4 |
| 34% | | | | | | | \$3,173,000 | 4 |
| 53% | 65.4 | 11 | 33.9 | 246.8 | 166.5 | 447.2 | \$3,375,000 | - |
| 71% | | | | | | | \$3,726,000 | - |
| 89% | | | | | | | \$1,735,000 | - |
| 93% | 1.8 | 5 | 19.6 | 30.2 | 21.2 | 71.0 | \$105,000 | - |
| 100% | 67.2 | 16 | 53.5 | 277 | 187.7 | 518.2 | \$18,047,000 | 12 |