

## **Brock Trail Update, July 2017**

### **St. Lawrence Park to Cedar Street** - major donor: Carolyn Sifton Foundation

- All the major project work, including paving, landscaping and the pedestrian crossover, was completed in 2015.
- The installation of a pedestrian crossover on Cedar Street remains to be done.
- This spring the Brockville Horticultural Society added a pollinator garden close to King Street.
- The total project cost was \$158,959 with a city contribution of \$54,000 from capital and \$7,734 from parking reserve.

### **Perth to Stewart (Russ Chartier Bridge)** - major donor: Thousand Islands Development Corp.

- The project is about 50% complete and included the installation and dedication of the new bridge.
- Trail reconstruction will be completed this year with paving to be done in 2018.
- A pedestrian crossover on Perth Street will also be done in 2018.
- The project cost to date is \$112,004, with about \$85,000 still to come. The city's capital contribution has been \$62,831.

### **Tom Dailey Bridge** - major donor: Brockville Community Foundation

- The project is about 98% complete; still to be done is some landscaping, signage, and installation of a plaque.
- Pedestrian crossovers on Henry Street and St. Paul's Street are still to be installed.
- The project cost to date is \$305,538, with about \$6,000 still to come. The city's capital contribution has been \$105,000.

### **Laurier Extension - Laurier to Centennial Road**

- The project is about 20% complete, consisting of trail clearing, culverts and gravel trail bed.
- Project components still to come include: installation of a bridge and trail segment to connect to Aspen Crescent, paving, pedestrian crossovers on both Laurier Boulevard and Centennial Road, and realignment of the Brock Trail from the intersection of Laurier and Bridlewood.
- Project cost to date is \$62,668, and remaining expenses are expected to be about \$382,668. The city's capital contribution is \$100,000.
- This project benefits from provincial and federal grants of \$250,000.

### **"401 Bypass"** (Parkedale, Ormond, Central)

- This section connects the Brock Trail through the 401 Corridor using the Ormond Street underpass.
- Construction is currently underway and expect to be completed about the end of July, including a pedestrian crossover of Ormond Street at Bramshot.

- Project cost to date is \$38,566, and the total project cost is expected to be about \$300,000. The city's capital contribution is \$45,000, comprised of three years of cycling network funding. The project is benefiting from \$250,000 in provincial and federal grants.

#### **North Gorge to Front Ave (2018)**

- This project will connect the Tunnel North Gorge under the CNR main line to connect with front Ave.
- The project is just beginning. VIA-approved consultant WSP has been engaged at a cost of \$16,700 to evaluate and design a proposal for VIA's consideration and approval. The study is expected to be delivered in mid-August.
- This project has a rough estimate to complete of \$200,000, with a city capital contribution of \$50,000 in 2019.

#### **Park to First Ave. (2018/2019)**

- This project is expected to begin in 2018, with an estimated cost to complete of \$360,000 and a contribution of city capital of hundred and \$120,000.

| Project   | Year | Revenue        |   |                   |                  | Expense          | Net            |
|---|------|----------------|---|-------------------|------------------|------------------|----------------|
|   |      | City           | In-Kind   | Donation or Grant | Total            |                  |                |
| Section 1 - St. Lawrence Park - Cedar Street                | 2013 |                |   |                   |                  | (4,835)          | (4,835)        |
| Section 1 - St. Lawrence Park - Cedar Street                | 2014 |                |   | 100               | 100              | (10,063)         | (9,963)        |
| Section 1 - St. Lawrence Park - Cedar Street                | 2015 | 54,000         | 5,736   |                   | 59,736           | (127,231)        | (67,495)       |
| Section 1 - St. Lawrence Park - Cedar Street                | 2016 | 7,734          | 4,889   | 100,000           | 112,623          | (16,831)         | 95,792         |
| Section 1 - St. Lawrence Park - Cedar Street                | 2017 |                |   |                   |                  |                  |                |
| <b>SubTotal</b>   |      | 61,734         | 10,625  | 100,100           | 172,459          | (158,959)        | 13,499         |
| Section 2 - Perth to William                                | 2013 |                |   |                   |                  |                  |                |
| Section 2 - Perth to William                                | 2014 | 10,831         | 3,394   |                   | 14,225           | (16,083)         | (1,858)        |
| Section 2 - Perth to William                                | 2015 | 52,000         | 14,483  |                   | 66,483           | (49,530)         | 16,952         |
| Section 2 - Perth to William                                | 2016 |                |   | 58,000            | 58,000           | (36,359)         | 21,641         |
| Section 2 - Perth to William                                | 2017 |                |   | 62,180            | 62,180           | (10,032)         | 52,148         |
| <b>SubTotal</b>   |      | 62,831         | 17,877  | 120,180           | 200,888          | (112,004)        | 88,884         |
| Section 3 - Tom Dailey Bridge                               | 2013 | 4,835          |   |                   | 4,835            |                  | 4,835          |
| Section 3 - Tom Dailey Bridge                               | 2014 |                |   | 17,000            | 17,000           | (575)            | 16,425         |
| Section 3 - Tom Dailey Bridge                               | 2015 | 45,165         | 2,500   | 66,670            | 114,335          | (105,235)        | 9,100          |
| Section 3 - Tom Dailey Bridge                               | 2016 |                | 37,354  | 24,430            | 61,784           | (199,727)        | (137,943)      |
| Section 3 - Tom Dailey Bridge                               | 2017 | 55,000         |   |                   | 55,000           |                  | 55,000         |
| <b>SubTotal</b>   |      | 105,000        | 39,854  | 108,100           | 252,954          | (305,538)        | (52,583)       |
| Section 4 - Laurier to Centennial Road                      | 2013 |                |   |                   |                  |                  |                |
| Section 4 - Laurier to Centennial Road                      | 2014 |                |   |                   |                  |                  |                |
| Section 4 - Laurier to Centennial Road                      | 2015 |                |   |                   |                  |                  |                |
| Section 4 - Laurier to Centennial Road                      | 2016 | 75,000         | 9,770   |                   | 84,770           | (54,548)         | 30,222         |
| Section 4 - Laurier to Centennial Road                      | 2017 | 25,000         |   | 250,000           | 275,000          | (8,120)          | 266,880        |
| <b>SubTotal</b>   |      | 100,000        | 9,770   | 250,000           | 359,770          | (62,668)         | 297,102        |
| Section 5 - 401 bypass                                      | 2013 |                |   |                   |                  |                  |                |
| Section 5 - 401 bypass                                      | 2014 |                |   | 150               | 150              |                  | 150            |
| Section 5 - 401 bypass                                      | 2015 | 15,000         |   |                   | 15,000           |                  | 15,000         |
| Section 5 - 401 bypass                                      | 2016 |                |   |                   |                  |                  |                |
| Section 5 - 401 bypass                                      | 2017 | 30,000         | 14,550  | 250,000           | 294,550          | (38,566)         | 255,985        |
| <b>SubTotal</b>   |      | 45,000         | 14,550  | 250,150           | 309,700          | (38,566)         | 271,135        |
| Section 6 - North Gorge at Tunnel                           | 2013 |                |   |                   |                  |                  |                |
| Section 6 - North Gorge at Tunnel                           | 2014 |                |   |                   |                  |                  |                |
| Section 6 - North Gorge at Tunnel                           | 2015 |                |   |                   |                  |                  |                |
| Section 6 - North Gorge at Tunnel                           | 2016 |                |   |                   |                  |                  |                |
| Section 6 - North Gorge at Tunnel                           | 2017 | 120,000        |   |                   | 120,000          |                  | 120,000        |
| <b>SubTotal</b>   |      | 120,000        |   |                   | 120,000          |                  | 120,000        |
| <b>Grand Totals</b>   |      | <b>494,565</b> | <b>92,676</b>   | <b>828,530</b>    | <b>1,415,771</b> | <b>(677,734)</b> | <b>738,037</b> |
| <b>For every \$1.00 from the City, the committee raised</b> |      | <b>\$ 2.46</b> | <b>from grants, donations and in-kind (excl. North Gorge project)</b>       |                   |                  |                  |                |
| <b>Remaining Estimated Costs</b>                            |      | <b>Amount</b>  |   |                   |                  |                  |                |
| Section 2 - Perth to William                                |      | (85,000)       | Hydro pole, fill, paving  |                   |                  |                  |                |
| Section 4 - Laurier to Centennial Road                      |      | (382,668)      | Bridge, trail to Aspen, paving, Laurier intersection & trailheads, two PXOs |                   |                  |                  |                |
| Section 5 - 401 bypass                                      |      | (293,566)      | Remaining trailbed prep, paving, PXO at Bramshot                            |                   |                  |                  |                |
| Section 6 - North Gorge at Tunnel                           |      | ?              | Tunnel north portal - under CN tracks to Front St                           |                   |                  |                  |                |
|   |      | (761,233)      |   |                   |                  |                  |                |

| <b>Ten-Year Active Transportation Capital Projects</b> |   | <b>City Spend</b> | <b>Grants and<br/>In-Kind</b> | <b>Project<br/>Total Cost</b> |
|--|---|-------------------|-------------------------------|-------------------------------|
| <b>Year</b>  | <b>Description</b>                            |                   |                               |                               |
| <b>2015</b>  | Trail: Cedar St to St. Lawrence Park          | 54,000            | 106,000                       | 160,000                       |
|  | Trail: Perth St to William St                 | 52,000            | 103,000                       | 155,000                       |
|  | Trail: St. Paul St to Henry St (Wayfare)      | 30,000            | 135,000                       | 165,000                       |
|  | Cycling: design audit & to be determined      | 15,000            | 15,000                        | 30,000                        |
|  | <b>2015 totals</b>                            | <b>151,000</b>    | <b>359,000</b>                | <b>510,000</b>                |
| <b>2016</b>  | Trail: Laurier Blvd north to Centennial Rd    | 100,000           | 200,000                       | 300,000                       |
|  | Cycling: to be determined                     | 15,000            | 15,000                        | 30,000                        |
|  | <b>2016 totals</b>                            | <b>115,000</b>    | <b>215,000</b>                | <b>330,000</b>                |
| <b>2017</b>  | Trail: Park St to First Ave                   | 120,000           | 240,000                       | 360,000                       |
|  | Cycling: to be determined                     | 15,000            | 15,000                        | 30,000                        |
|  | <b>2017 totals</b>                            | <b>135,000</b>    | <b>255,000</b>                | <b>390,000</b>                |
| <b>2018</b>  | Trail: Hardy Park - wood promenade redeckii   | 67,000            | 134,000                       | 201,000                       |
|  | Cycling: to be determined                     | 15,000            | 15,000                        | 30,000                        |
|  | <b>2018 totals</b>                            | <b>82,000</b>     | <b>149,000</b>                | <b>231,000</b>                |
| <b>2019</b><br><b>- 2024</b>                           | Trail: Extension north from Railway Tunnel ** | 50,000            | 100,000                       | 150,000                       |
|  | Trail: 401 underpass **                       | 60,000            | 120,000                       | 180,000                       |
|  | Trail: Stewart Blvd to Park St **             | 50,000            | 100,000                       | 150,000                       |
|  | Trail: Stewart Blvd to Brookview Park         | 100,000           | 200,000                       | 300,000                       |
|  | Cycling: to be determined                     | 90,000            | 90,000                        | 180,000                       |
|  | <b>2019-2024 totals</b>                       | <b>350,000</b>    | <b>610,000</b>                | <b>960,000</b>                |
| <b>2015 - 2024: 10 year totals</b>                     |   | <b>833,000</b>    | <b>1,588,000</b>              | <b>2,421,000</b>              |