

## Section Five Capital Budget & Priorities



*This section provides a capital budget estimate for planning purposes. The estimates cover basic installation costs. A phasing plan has also been provided in order to simplify the appropriate steps that need to be taken.*

## Capital Budget &amp; Priorities

## 5.0 Capital Budget &amp; Priorities

The Trails Master plan is an overview of potential trail and park development in the Township of Huron-Kinloss but also provides the parameter for capital budgeting towards the trails infrastructure. All estimates cover the basic cost of installing the facilities but do not include costs associated with site specific installation issues.

Table 5.1 Unit Price Schedule

Trail Description	Unit	2010 Dollars	Comments/Assumptions
Asphalt Roadway with Bicycle Lane (existing road)	Linear Kilometer (LKm)	\$550,000	Cost includes additional asphalt, marking, trail wayfinding signage and road pavement structure (1.5m wide)
Asphalt Roadway with Bicycle Lane (widening reconstruction project)	LKm	\$505,000	Cost includes additional asphalt, marking, trail wayfinding signage (1.5m wide)
Shared Gravel Roadway	LKm	\$400.00	Assumes one "bike route sign" each side per kilometer (totals two signs), assumes cost and supply of each side
Shared Asphalt Roadway	LKm	\$400.00	Assumes one "bike route sign" each side per kilometer (totals two signs), assumes cost and supply of each sign.
Multi-Use Pathway Corridor	LKm	\$5,500-7,000	Normal site conditions, limestone screening trail, includes two access gates, warning signs (3.5m wide)
Ex. Bridge Rehabilitation	ea	\$25-50,000	Rehabilitation of bridge structure along Ripley Railtrail
Pedestrian Bridge	ea	\$75-150,000	Pedestrian bridge over Pine River in Point Clark
Wayfinding Signage	Unit	2010 Dollars	Comments/Assumptions
Driving/Cycling Tour Guide Gx-5A	ea	\$2,216	Double Sided
Driving/Cycling Tour Guide Gx-5	ea	\$1,867	Single Sided
Beach/Trail ID Ix-6A	ea	2,071	Double Sided
Standard Bicycle Route ID (SKA)	ea	\$350	Single Sided, included in roadway cost
Walking Tour Marker Gx-6A	ea	\$1,784	Double Sided
Interpretive Marker Dx-2	ea	\$3,098	Double Sided
Trail Kiosk Dx-4	ea	\$4,000-\$6,000	Double Sided
Park ID 1x-4A	ea	\$3,249	Double Sided
Site Furnishings	Unit	2010 Dollars	Comments/Assumptions
Bench	ea	\$750.00	Alpha Precasts, 180 Bench, Cedar Seat & Back
Waste Receptacle	ea	\$1,100.00	Maglin Waste Receptacle - MCR972
Interpretive Panels	ea	\$1500	Along Pedestrian Bridge
Bike Rack	ea	\$695.00	Maglin Surface Mount Bike Rack - MBR 402, Black
Light Standard	ea	\$7,000	Includes installation and all hardware

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Costs associated with the construction and development of the trails facilities will become more detailed as the projects develop. The projects are to be phased within a twenty (20) year time frame and should only be developed based upon need of the community.

### Proposed Trail Distances

Asphalt Roadway with Bicycle Lane 22.3 kilometer

Shared Asphalt Roadway 82.10 kilometer

Shared Granular Roadway 49.34 kilometer

Multi-Use Pathway Corridor 15.57 kilometer

### 5.1 Funding Sources

The Township of Huron-Kinloss should investigate annually all funding sources to assist with the implementation costs of the Parks & Trails Master Plan, as there are many opportunities for Parks and Trails funding.

Examples of funding sources include:

- Human Resources Development Canada
- Federal & Provincial Gas Tax
- Ontario Trillium Foundation
- Corporate Environmental Funds
- Corporate Donations
- Service Clubs (Lions, Rotary, Optimists)
- Local Beach/Cottage Associations
- Bruce County Tourism Initiatives
- Canada-Ontario Infrastructure Program
- Federation of Canadian Municipalities “Green Municipal Fund”
- Ministry of Health Promotion
- Ministry of Public Infrastructure Renewal Ontario
- OMAFRA Rural Economic Development Funding
- Ministry of Transportation Ontario
  1. ‘Share the Road’
  2. ‘Trail for Life’ (Provincial Government)
  3. ‘Walk to School’
- Ontario Transportation Demand Management (TDM) Municipal Grant Program

## 5.2 Phasing Plan

The Parks & Trails Master Plan is currently based upon a 20 year implementation horizon; all dependent on resources, funding and community/political will. Completion of the planning process resulted in a vision for in Huron Kinloss that places importance on parks and trails in the community. In providing enhancements related to the communities' parks and trails, the steering committee was cognizant of two key factors:

1. Huron Kinloss has geographical limitations where facilities are distributed over a broad area and within several communities; the execution of the plan will need to be systematic and logical.
2. That the Township strives toward a long term vision of a “parks & trails” program in a fiscally responsible fashion, without compromising the financial viability of the Township. This plan as developed maintains the existing quantity of parks yet incorporates the trail program objectives identified by the committee and community surveys.

### 5.2.1 Phasing Recommendations

After careful consideration by both SKA and the project steering committee, a project list was prioritized to outline which projects – if Council endorsed the priorities and the plan – would be addressed first and when each project might be considered. Two specific items were identified, the condition of existing trails and its signage and “connections” between the existing infrastructure (community facilities and recreation sites). All recommendations have been denoted on the Figures 4 through to 17. Priorities within each of these have been offered as well.

#### **Priority One: *Existing Trails & Signage (2010 – 2015)***

Few of the Township's existing trails (6) have been formally recognized as formal trails and do not have the adequate amenity (site furnishings – seating, waste receptacles, bike parking, etc) nor signage qualifying the trail segments as a verifiable recreation amenity and/or community infrastructure. Note, although several trails located within the community of Lucknow have identification signage it is felt that there is an opportunity to integrate more content related to orientation, direction and information.

We feel that trails directly associated or emanating within the Huron Kinloss communities should be of priority in receiving upgrades and work while trails located outside of these communities could receive upgrades upon completion of the previous. Given proximity to residential areas and

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facilities, we propose trail identification and furnishing upgrades as logical improvements for the following trails with the suggested priority of:

- 1 Huronville Trail
- 2 Lucknow Community Greenway Trail
- 3 Ripley Trail
- 4 Blairs Grove Nature Trail
- 5 Attawandaron Nature Trail
- 6 Deer Run Nature Trail

### **Priority Two: *Connecting Existing Infrastructure (2010 – 2020)***

As noted, the Township boasts 20 park sites and many kilometres of trail environment in 9 segments, of which, 6 are actual Township trailways. Yet stronger connections between many of the key Township parks and these trails within the communities are desired. In addition, providing community loops is critical to offering residents and their guests a variety of Township experiences while capitalizing on the many Township features and parks. A suggested priority for connecting the Township's existing recreational, active transport, and tourism infrastructure is premised on anticipated demand (volume of use), proximity to key features, etc, is:

- 1 Lighthouse South Trail
- 2 Huron-Kinloss Trail
- 3 Community Loops & Connections

### **Priority Three: *Marketing Documents (2013 – 2015, then every 3 -5 years)***

Huron-Kinloss has many existing parks and trailway infrastructure to start promoting. A marketing plan for these should be prepared and implemented. Although these activities could proceed immediately, it is suggested that it may be more advantageous to permit some improvements to be completed through Priority One; hence a delayed start date of 2013. Revisiting the content, layout, and broadcast method of all marketing materials should be revisited every 3 to 5 years incorporating all changes and additions.

**Priority Four: *New Trails* (2015 – 2030)**

Arguably, developing new trails when existing trails can be improved may not be seen as a good use of resources. However, considerations for new trails and where these can happen have been identified on the plans. Several of these include developing existing, yet underutilized, right-of-ways into proper trail environments. These new trails address a “broader” connection throughout the Township linking the respective communities; they may complete some of potential links and loop opportunities identified throughout the process. We recommend initiating a pilot program that highlights the initiative and intent of these trails. It is suggested that one pilot should reflect a segment of trail integration on an existing roadway and a second pilot could demonstrate an existing ROW (not currently used) conversion to trailway.