



2016 – 2019 CITY OF LONDON STRATEGIC MULTI-YEAR BUDGET

ADDITIONAL INVESTMENTS BUSINESS CASE #4

STRATEGIC AREA OF FOCUS:	BUILDING A SUSTAINABLE CITY
SUB-PRIORITY:	CONVENIENT AND CONNECTED MOBILITY CHOICES
STRATEGY:	IMPLEMENT AND ENHANCE SAFE MOBILITY CHOICES FOR CYCLISTS, PEDESTRIANS, TRANSIT USERS AND DRIVERS THROUGH THE PROVISION OF COMPLETE STREETS, CONNECTED PATHWAYS AND ENHANCED TRANSIT SERVICES.
INITIATIVE:	THAMES VALLEY CORRIDOR PLAN
INITIATIVE LEAD(S):	JOHN FLEMING
SERVICE(S):	PARKS & NATURAL AREAS PLANNING & DESIGN
TOTAL 2016 – 2019 INVESTMENT REQUESTED (\$000'S):	\$1,200
TOTAL 2016 – 2019 NET BUDGET REQUESTED (\$000'S):	\$314*

* Initiative to be financed by debt.

WHAT IS INCLUDED IN THE BASE BUDGET?

BASE BUDGET (\$000'S):	2015	2016-2019 TOTAL
Civic Service Areas:		
Operating	0	0
Full-Time Equivalents	0	0
Capital	1,700	0

Base Budget Summary:

The Thames Valley Parkway (TVP) is London's most used recreation and active-transportation facility, representing one of the best interconnected pathway systems in Canada. Some portions of the system experience more than 40,000 trips per month.

Connecting "gaps" in the TVP is an important direction of Council's Thames Valley Corridor Plan. Completion of gaps in the TVP also supports the London Strengthening Neighborhoods Strategy, Parks & Recreation Strategic Master Plan, Age Friendly London Action Plan, Smart Moves 2030 Transportation Master Plan and Council's Strategic Plan.

BASE BUDGET METRICS	2015	2016	2017	2018	2019
Kilometres of constructed pathway*	41km	41km	41km	41km	41km
Increase in number of users along North Branch**	0	0	0	0	0

* Base condition-no new added pathway along the North Branch without the completion of a second river crossing.

** No increase in the number of users along the North Branch without the second river crossing.

WHAT NEW INVESTMENT IS REQUIRED FROM PROPERTY TAX?

TAX LEVY IMPACT (\$000'S):	2016	2017	2018	2019	2016-2019 TOTAL	2020-2025
Net Requested Tax Levy (Cumulative)	0	24	145	145	314	1,542
Net Incremental Tax Levy	0	24	121	0		
Annual Tax Levy Impact	0.0%	0.0%	0.02%	0.0%		

Note: Debt servicing costs would be realized as follows: Total 2016-2019: \$314 thousand, and 2020-2025: \$1.5 million.

INITIATIVE DELIVERABLES

London's TVP currently has two major gaps that require additional funding beyond the base budget to complete. There is previously approved funding of \$1.7M available to support this project. This business case addresses one gap, which is located between Richmond and Adelaide Streets on the North Branch, in the next 4 years. Filling this gap would open access to the pathway system to a large area within the northeast portion of the City.

The environmental assessment undertaken for this project is almost complete (early 2016). Based on work completed to date, the environmental assessment for the North Branch TVP gap is expected to recommend a design solution that includes two river crossings. Previously approved funding for the project only anticipated one river crossing. Two crossings are required in order to protect the natural heritage system, including endangered species present in the area, while ensuring a functional, technically feasible and economically responsible design solution that is supported by public and agency input. Without the second crossing, the preferred design solution recommended through the environmental assessment process will not be able to be implemented. Construction of the project is expected to occur in 2017.

Future years funding (2020-2025) will support pathway extensions and river crossings to complete the West London Gap.

CUMULATIVE CAPITAL BUDGET (\$'000'S):	2016	2017	2018	2019	2016-2019 TOTAL	2020-2025
Expenditure	200	1,000	0	0	1,200	2,400
Source of Funding:						
Debt	200	1,000	0	0	1,200	2,400
Reserve Fund						
Other						
Capital Levy						

Note: Debt servicing costs would be realized as follows: Total 2016-2019: \$314 thousand, and 2020-2025: \$1.5 million.

METRICS (CUMULATIVE CHANGES)	2016	2017	2018	2019
Additional kilometres of constructed pathway	0km	2km	2km	2km
Increase in number of trips along North Branch	0	0	8,000	9,000

WHAT ARE THE RISKS OF NOT PROCEEDING?

Community desire associated with completing the gap on the north branch of the TVP is high, as verified by numerous master planning documents including the Thames Valley Corridor Plan, the ReThink London public engagement processes, the Bicycle Master Plan and the ongoing environmental assessment relating to this project. Completing this gap will connect a large segment of London's population to the Thames Valley Parkway multi-use pathway system. The TVP provides an important active-transportation option in London which will not be fully met if gaps remain in the system. Not completing gaps in the TVP would detract from Council's strategic goals of providing connected, convenient and safe walking and cycling infrastructure to support those modes of transportation. Limiting the recreation and active transportation opportunities for Londoners has a direct effect on the health and quality of life for all Londoners.

Some other specific risks include:

1	Not meeting community supported goals associated with the Bicycle Master Plan and the Thames Valley Corridor Plan.
2	Not meeting community supported recommendations for filling gaps in the City's recreational pathway system as outlined in the Parks & Recreation Strategic Master Plan, Thames Valley Corridor Plan and the current Bicycle Master Plan.
3	Not meeting community supported goals for connecting neighbourhoods from London Strengthening Neighbourhoods Strategy.
4	Not meeting community expectations associated with the Smart Moves 2030 Transportation Master Plan when it comes to providing attractive travel choices and improving infrastructure that helps support walking and cycling for Londoners.
5	Not completing the project as per the timelines provided to local landowners who have provided easements for the project.

OTHER INFORMATION TO REFER TO

Thames Valley Corridor Plan Action Plan:

[HTTP://WWW.LONDON.CA/RESIDENTS/PARKS/PARKS-PROJECTS/DOCUMENTS/TVC-PLAN_ACTIONPLAN-CONSOLIDATED.PDF](http://www.london.ca/residents/parks/parks-projects/documents/tvc-plan_actionplan-consolidated.pdf)

Bicycle Master Plan:

[HTTP://WWW.LONDON.CA/CITY-HALL/MASTER-PLANS-REPORTS/MASTER-PLANS/DOCUMENTS/BICYCLE-MASTER-PLAN.PDF](http://www.london.ca/city-hall/master-plans-reports/master-plans/documents/bicycle-master-plan.pdf)

London Strengthening Neighbourhoods Strategy:

[HTTP://WWW.LONDON.CA/RESIDENTS/NEIGHBOURHOODS/PAGES/LONDON-STRENGTHENING-NEIGHBOURHOODS-STRATEGY.ASPX](http://www.london.ca/residents/neighbourhoods/pages/london-strengthening-neighbourhoods-strategy.aspx)

London Parks & Recreation Master Plan:

[HTTP://WWW.LONDON.CA/CITY-HALL/MASTER-PLANS-REPORTS/MASTER-PLANS/DOCUMENTS/LONDON-PARKS-RECREATION-MASTER-PLAN.PDF](http://www.london.ca/city-hall/master-plans-reports/master-plans/documents/london-parks-recreation-master-plan.pdf)

Smart Moves 2030 Transportation Plan:

[HTTP://WWW.LONDON.CA/RESIDENTS/ROADS-TRANSPORTATION/TRANSPORTATION-PLANNING/PAGES/SMART-MOVES-2030-TRANSPORTATION-PLAN.ASPX](http://www.london.ca/residents/roads-transportation/transportation-planning/pages/smart-moves-2030-transportation-plan.aspx)

Background Information – Thames Valley Parkway North Branch Extension:

[HTTP://WWW.LONDON.CA/RESIDENTS/ENVIRONMENT/EAS/PAGES/TVP-EXTENSION-NORTH-BRANCH.ASPX](http://www.london.ca/residents/environment/eas/pages/tvp-extension-north-branch.aspx)