

Guelph Trail Master Plan Figure 4-2. Implementation Costs

ITEM	CAPITAL BUDGET				DEVELOPMENT CHARGES			
	Unit	Unit Cost	Quantity	Extended Cost	Unit	Unit Cost	Quantity	Extended Cost
PHASE 1 (2005-2010)								
1. Off Road Trails (new)	linear metre	\$60.00	9,300	\$558,000.00	linear metre	\$60.00	48,300	\$2,898,000.00
2. Off Road Trails (upgrades)	linear metre	\$30.00	7,000	\$210,000.00				
3. On road signed routes	linear metre	\$2.00	18,500	\$37,000.00	linear metre	\$2.00	7,500	\$15,000.00
4. On road bike lanes	linear metre	\$360.00	2,000	\$720,000.00	linear metre	\$360.00	850	\$306,000.00
5. Curb Cuts	each	\$500.00	175	\$87,500.00				
6. Major staging area development	annual allowance	\$40,000.00	5	\$200,000.00				
7. Minor staging area development	annual allowance	\$10,000.00	5	\$50,000.00				
8. Signage	annual allowance	\$10,000.00	5	\$50,000.00				
9. Trail Gateway at TransCanada Trail	each	\$15,000.00	1	\$15,000.00				
10. Improvements to Guelph Dolime Bridge	each	\$50,000.00	1	\$50,000.00				
PHASE 1 SUBTOTAL				\$1,977,500.00				\$3,219,000.00
PHASE 2 (2011-2021)								
1. Off Road Trails (new)	linear metre	\$60.00	39,800	\$2,388,000.00	linear metre	\$60.00	23,100	\$1,386,000.00
2. Off Road Trails (upgrades)	linear metre	\$30.00	7,000	\$210,000.00				
3. On road signed routes	linear metre	\$2.00	30,500	\$61,000.00	linear metre	\$2.00	13,500	\$27,000.00
4. On road bike lanes	linear metre	\$360.00	3,900	\$1,404,000.00	linear metre	\$360.00	1,500	\$540,000.00
5. Curb Cuts	each	\$500.00	202	\$101,000.00				
6. Major staging area development	annual allowance	\$40,000.00	10	\$400,000.00				
7. Minor staging area development	annual allowance	\$10,000.00	10	\$100,000.00				
8. Signage	annual allowance	\$10,000.00	10	\$100,000.00				
PHASE 2 SUBTOTAL				\$4,764,000.00				\$1,953,000.00
PHASE 3 (2021 and beyond)								
1. Off Road Trails (new)	linear metre	\$60.00	8,500	\$510,000.00	linear metre	\$60.00	1,500	\$90,000.00
2. Off Road Trails (upgrades)	linear metre	\$30.00	7,000	\$210,000.00				
3. On road signed routes	linear metre	\$2.00	2,600	\$5,200.00	linear metre	\$2.00	2,000	\$4,000.00
4. On road bike lanes	linear metre	\$360.00	300	\$108,000.00	linear metre	\$360.00	220	\$79,200.00
5. Curb Cuts	each	\$500.00	107	\$53,500.00				
6. CN underpasses	each	\$100,000.00	2	\$200,000.00				
7. Gateways to surrounding municipalities	each	\$15,000.00	5	\$75,000.00				
PHASE 3 SUBTOTAL				\$1,161,700.00				\$173,200.00
TOTAL PHASES 1 TO 3				\$7,903,200.00	\$5,345,200.00			

Assumptions:

- Prices are in 2005 dollars and are based on unit prices as indicated in Figure 4.1. Prices assume "normal" construction conditions and do not include costs for detailed design, permits, approvals and contingencies.
- Prices do not include property acquisitions or major utility relocations.
- A portion of the total estimated costs have been allocated to Development Charges where trail construction is located in new development or redevelopment zones within the city.
- The extended price for curb cuts is based on an estimated number of sidewalk crossings at intersections by reviewing the route network map. A portion of the total number has been allocated to each phase. A field inventory was not undertaken to count the number of curb cuts throughout the network that meet current standards, or to determine priority for implementation.
- The unit price applied to new trail construction is an estimated harmonized unit price for primary, secondary and tertiary trails.
- A portion of the cost identified to construct on-road bicycle lanes may also be accounted for elsewhere in budgets for road improvements (Public Works).