

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME:	ENHANCED SNOW AND ICE CONTROL (SNIC) - CAPITAL FUNDING SPLIT	UNFUNDED
PROFILE NUMBER:	23-66-1000	PROFILE STAGE: Entry - CBO Review
DEPARTMENT:	City Operations	PROFILE TYPE: Standalone
LEAD BRANCH:	Parks and Roads Services	LEAD MANAGER: Craig McKeown
PARTNER:		PARTNER MANAGER:
BUDGET CYCLE:	2023-2026	ESTIMATED START: January, 2023
		ESTIMATED COMPLETION: December, 2026

Service Category:		Major Initiative:	
GROWTH	RENEWAL	PREVIOUSLY APPROVED:	-
100		BUDGET REQUEST:	10,600
		TOTAL PROFILE BUDGET:	10,600

PROFILE DESCRIPTION

Capital funding request to compliment enhanced SNIC program service levels to their desired policy targets (CO00778) presented to Council on May 9, 2022 and reconfirmed June 27, 2022. Total ask for enhanced SNIC is \$54M operating and \$10.6M for capital of the 23-26 budget cycle. Tax Smoothing considerations applied as budget not completely absorbed in 2023, but gradually phased over the 4 yrs. Extending the phase-in period will reduce strain on the tax levy, but further impact SNIC policy targets.

PROFILE BACKGROUND

In order to facilitate the service level adjustments for Snow and Ice Control in the 2022-2026 winter seasons, additional equipment is required to achieve those service goals. Equipment required includes toolcats and tractors in order to clear streets and pathways in a timely and efficient manner. Council approved the service change at the May 9, 2022 City Council Meeting under report CO00778, and further confirmed their chosen service level at the June 27, 2022 Community and Public Services meeting under report CO01277. In each of the reports, it was identified that there would be an operating and corresponding capital budget request.

PROFILE JUSTIFICATION

A key principle of the Snow and Ice Control Policy - C409K, is equity, stating that "prioritization of winter maintenance activities based on equity is required to provide a mobility network that is accessible to people of all abilities and needs, and for all modes of transportation." Operations to be more effective in responding to different types of weather events, providing an increased level of service consistency to residents and visitors to Edmonton. There will be a noticeable improvement to overall Snow and Ice Control service delivery for Edmontonians, within the first year of implementation.

STRATEGIC ALIGNMENT

Inclusive and Compassionate: Service improvements for the mobility network throughout the city by addressing snow and ice control on all types of roadways, intersections and active pathways improves safety for all users throughout the city
Community of Communities: Contributes to choice of transportation mode through the safe provision of winter streets, sidewalks and shared pathways.
Catalyze and Converge: Increases safety and efficiency of roads and active pathways resulting in a net positive effect on the reliability of goods movement and investment attraction

ALTERNATIVES CONSIDERED

Council was presented with 3 options for road snow and ice removal and 3 options for active pathway snow and ice removal, each with costs associated with those levels of service. Option R1 and AP1 were selected after council questions and debate.

COST BENEFITS

This capital request is associated with the improvements and managing current service levels for Snow and Ice Control, by enabling operations to be more effective in responding to events, providing an increased level of service consistency to Edmontonians (and keeping up with the increasing asset inventory).

KEY RISKS & MITIGATING STRATEGY

Possible legal liability if service standards are not attained due to legal precedent (BC Supreme Court in 2021). Law Branch has been involved to address the importance and need in attaining service standards. Public/stakeholder groups may not be satisfied with the chosen option or their opportunity to provide input into the selection process, negatively affecting the City's reputation/image. Efforts were made to prioritize stakeholder groups to ensure key groups were consulted, notice for engagement opportunities and time constraints associated with those were given. Consistent messaging was developed to manage expectations and a "What We Heard" report was included with the council report to identify feedback collected as a result of engagement with stakeholder groups.

RESOURCES

This capital profile accounts for the costs associated with new vehicles needed to meet the current and enhanced SNIC service levels as identified in option AP1 (vehicles required for sidewalk and active pathways) that was selected after Council questions and debate.

CAPITAL PROFILE REPORT

CONCLUSIONS AND RECOMMENDATIONS

Administration recommends this profile for funding as without this capital funding, the associated current and enhanced SNIC operating service levels cannot be met (specifically for sidewalk and active pathways).

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Enhanced Snow and Ice Control (SNIC) - Capital Funding Split****UNFUNDED**PROFILE NUMBER: **23-66-1000**PROFILE TYPE: **Standalone**BRANCH: **Parks and Roads Services****CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
	Approved Budget											
Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	6,700	3,900	-	-	-	-	-	-	-	10,600
	Revised Funding Sources (if approved)												
	Unfunded	-	-	6,700	3,900	-	-	-	-	-	-	-	10,600
Requested Funding Source	-	-	6,700	3,900	-	-	-	-	-	-	-	10,600	

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	6,700	3,900	-	-	-	-	-	-	-	10,600
	Requested Funding Source												
	Unfunded	-	-	6,700	3,900	-	-	-	-	-	-	-	10,600
Requested Funding Source	-	-	6,700	3,900	-	-	-	-	-	-	-	10,600	

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
	Equip FurnFixt	-	-	6,700	3,900	-	-	-	-	-	-	-	-
Total	-	-	6,700	3,900	-	-	-	-	-	-	-	-	10,600

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME: **BIKE PLAN IMPLEMENTATION - APPROACH 1**
 PROFILE NUMBER: **CM-20-0310**
 DEPARTMENT: **Integrated Infrastructure Services**
 LEAD BRANCH: **Infrastructure Planning and Design**
 PARTNER: **Infrastructure Delivery**
 BUDGET CYCLE: **2023-2026**

UNFUNDED

PROFILE STAGE:	Entry - CBO Review
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PROFILE TYPE:	Composite
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LEAD MANAGER:	Pascale Ladouceur
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PARTNER MANAGER:	Jason Meliefste
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ESTIMATED START:	January, 2023
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ESTIMATED COMPLETION:	December, 2030
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Service Category:	Major Initiative:
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GROWTH	RENEWAL
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100	
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PREVIOUSLY APPROVED:	-
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BUDGET REQUEST:	155,500
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TOTAL PROFILE BUDGET:	155,500
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PROFILE DESCRIPTION

This profile focuses on the planning, design, and construction for the bike network in the redeveloping area. The work would include all aspects of planning, design, construction, communications, engagement, and other associated work for the expansion of the bike network through both independent projects and where opportunity allows for synergies with other capital funded work (such as roadway rehabilitation). The profile also includes funding for other capital costs associated with supporting active transportation including pedestrian and bicycle wayfinding, and bike parking. The profile generally envisions the installation of adaptable infrastructure solutions on bike routes, though permanent measures would be implemented where possible and if appropriate. The profile includes funding to supplement renewal projects where alignment exists.

This approach will allow for the completion of easier bike connections (those with limited options or trade offs) to be completed in an accelerated fashion by approximately 2026, while other options that require engagement or more extensive evaluation to examine benefits and trade offs will follow a more typical PDDM approach with a targeted compilation of 2030.

The profile also accounts for necessary fleet and equipment requirements to support the expanded bike network operations.

PROFILE BACKGROUND

This profile was developed in response to the motion passed at Urban Planning Committee on September 28, 2022: "That Administration bring forward an unfunded capital profile and related unfunded service package to the 2023-2026 budget deliberations advancing Option A - Complete District Connector Network By 2026 and Option C - Completion of the Near Term Priorities and Areas with High Bike Trip Potential by 2026, as presented in the Sept. 27, 2022, Urban Planning and Economy report UPE01101."

The Mobility Network Assessment, received by Council in Feb 2022, recommends to continue implementation of cycling/active transportation connections.

The Bike Plan Implementation guide recommends near term network priorities to improve the connectivity of the existing bike network and extend connections into areas that are currently underserved by active transportation infrastructure.

This profile allows for expansion of the bike network in the redeveloping area, with wayfinding and bike parking.

Also of note, Edmonton's Community Energy Transition Strategy identified the build out of the active transportation network as a "Big Win" to catalyze community greenhouse gas emission reductions.

PROFILE JUSTIFICATION

Funding this work would help support a more complete and connected network for cyclists and other active transportation users and ensure residents have greater opportunity to access destinations by cycling or micro mobility devices.

Active transportation infrastructure is an important component in achieving The City Plan target of 50% of daily trips by transit and active modes. The bike plan found that without safe and complete infrastructure, many people do not feel comfortable relying on this mode of transportation. This profile is aligned with The City plan in supporting active transportation, safety, and 15 minute districts. This work also contributes to the City's climate goals and supports the action in the Energy Transition Plan by developing less carbon-intensive transportation options through the expansion of the Bike Network. Transportation currently accounts for approximately 30% of Edmonton's community greenhouse gas emissions, and this profile will create an enabling environment for further transportation emission reductions.

This program also supports efficiency by supporting the alignment of new or enhanced active modes connections when opportunities arise with other capital projects such as renewal.

This work aligns with the ConnectEdmonton principles of "Connected" and strategic goal of Climate Resilience.

STRATEGIC ALIGNMENT

The active transportation network will create opportunities for active mobility through the provision of high-quality infrastructure and will support reaching the goal of 50 per cent mode share for public transit and active modes. Improvements to the active transportation network will also help manage traffic congestion, create better environmental outcomes and improve public health. The Bike Plan (2020) provides a strategic planning framework to support the evolution of the active transportation network by outlining actions that invite Edmontonians to cycle for all reasons, in all seasons.

CAPITAL PROFILE REPORT

ALTERNATIVES CONSIDERED

To reduce the challenges associated with the rapid implementation, the approach may be scaled and modified. Alternative approaches would not complete the district connector network by 2026, but would accelerate the development of the active transportation network compared to the past. Longer implementation horizons would not realize the benefits of a city-wide network as soon, but would allow for the incorporation of more public engagement as part of the planning.

Alternative approaches can include using a combination of accelerated and PDDM approaches to implementation, as well as leveraging renewal or grant funding opportunities.

COST BENEFITS

Though it comes at a financial cost at the outset, accelerated expansion of the bike network supports the City in meeting Energy Transition Goals and aid the City in achieving The City Plan target of 50% of daily trips by transit and active modes. An expanded bike network also will improve access, connectivity, reliability, safety, and comfort of the active mode network. Further, this supports economic development, mode shift, recreational opportunities, and mobility safety.

KEY RISKS & MITIGATING STRATEGY

Building bike infrastructure can create concerns about changes to space allocation within road right-of-way and projects may encounter community opposition. This can be mitigated through strategic implementation (ensuring that links are well connected, comfortable, and useful) and engagement to understand how projects can best align with the needs of various communities. If an approach is selected that limits or eliminates engagement, the risk of public pushback and concerns with the reallocation of space will be increased.

Slower expansion of a connected bike network can result in risks as missing active modes infrastructure can facilitate/encourage unpredictable or unsafe behaviour that increases conflict between cyclists and vehicles and/or pedestrians.

RESOURCES

This work will be planned, designed, and delivered by Integrated Infrastructure Services, with support from Urban Planning & Environment and City Operations, using internal and external resources. Resources are also needed for new equipment and communications, education, and encouragement programs.

CONCLUSIONS AND RECOMMENDATIONS

Capital funding is required to support the ongoing expansion of the City's Bike Network, either independently or through augmenting other opportunities as they arise. Without the expansion of the network, the City will be unable to meet Energy Transition goals and will be unable to meet The City Plan target of 50% of trips by active modes and transit.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Bike Plan Implementation - Approach 1****UNFUNDED**PROFILE NUMBER: **CM-20-0310**PROFILE TYPE: **Composite**BRANCH: **Infrastructure Planning and Design****CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
	Approved Budget												
Original Budget Approved		-	-	-	-	-	-	-	-	-	-	-	-
Current Approved Budget		-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	14,450	28,800	43,650	43,650	17,450	2,500	2,500	2,500	-	155,500
	Revised Funding Sources (if approved)												
	Unfunded	-	-	14,450	28,800	43,650	43,650	17,450	2,500	2,500	2,500	-	155,500
Requested Funding Source		-	-	14,450	28,800	43,650	43,650	17,450	2,500	2,500	2,500	-	155,500

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	14,450	28,800	43,650	43,650	17,450	2,500	2,500	2,500	-	155,500
	Requested Funding Source												
	Unfunded	-	-	14,450	28,800	43,650	43,650	17,450	2,500	2,500	2,500	-	155,500
Requested Funding Source		-	-	14,450	28,800	43,650	43,650	17,450	2,500	2,500	2,500	-	155,500

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
	Construction		-	-	13,500	27,000	40,700	40,700	16,500	2,500	2,500	2,500	-
Design		-	-	800	1,500	2,500	2,500	800	-	-	-	-	8,100
Fleet Equipment		-	-	150	300	450	450	150	-	-	-	-	1,500
Total		-	-	14,450	28,800	43,650	43,650	17,450	2,500	2,500	2,500	-	155,500

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME:	BIKE PLAN IMPLEMENTATION ACCELERATION - APPROACH 2	UNFUNDED
PROFILE NUMBER:	CM-20-0320	PROFILE STAGE: Entry - CBO Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Composite
LEAD BRANCH:	Infrastructure Planning and Design	LEAD MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Delivery	PARTNER MANAGER: Jason Meliefste
BUDGET CYCLE:	2023-2026	ESTIMATED START: January, 2023
		ESTIMATED COMPLETION: December, 2030

Service Category:

Major Initiative:

GROWTH
100

RENEWAL

PREVIOUSLY APPROVED:

-

BUDGET REQUEST:

198,000

TOTAL PROFILE BUDGET:

198,000

PROFILE DESCRIPTION

This profile focuses on the planning, design, and construction for the bike network in the redeveloping area. The work would include all aspects of planning, design, construction, communications, engagement, and other associated work for the expansion of the bike network through both independent projects and where opportunity allows for synergies with other capital funded work (such as roadway rehabilitation). The profile also includes funding for other capital costs associated with supporting active transportation including pedestrian and bicycle wayfinding, and bike parking. The profile generally envisions the installation of adaptable infrastructure solutions on bike routes, though permanent measures would be implemented where possible and if appropriate. The profile includes funding to supplement renewal projects where alignment exists.

This approach aligns with other capital infrastructure projects completed by the City. This approach maintains the City's PDDM process whereby projects are developed first before construction expenditures are approved. The approach would allow for the City's typical engagement process with the public.

The profile also accounts for necessary fleet and equipment requirements to support the expanded bike network operations.

PROFILE BACKGROUND

This profile was developed in response to the motion passed at Urban Planning Committee on September 28, 2022: "That Administration bring forward an unfunded capital profile and related unfunded service package to the 2023-2026 budget deliberations advancing Option A - Complete District Connector Network By 2026 and Option C - Completion of the Near Term Priorities and Areas with High Bike Trip Potential by 2026, as presented in the Sept. 27, 2022, Urban Planning and Economy report UPE01101."

The Mobility Network Assessment, received by Council in Feb 2022, recommends to continue implementation of cycling/active transportation connections.

The Bike Plan Implementation guide recommends near term network priorities to improve the connectivity of the existing bike network and extend connections into areas that are currently underserved by active transportation infrastructure.

This profile allows for expansion of the bike network in the redeveloping area, with wayfinding and bike parking.

Also of note, Edmonton's Community Energy Transition Strategy identified the build out of the active transportation network as a "Big Win" to catalyze community greenhouse gas emission reductions.

PROFILE JUSTIFICATION

Funding this work would help support a more complete and connected network for cyclists and other active transportation users and ensure residents have greater opportunity to access destinations by cycling or micro mobility devices.

Active transportation infrastructure is an important component in achieving The City Plan target of 50% of daily trips by transit and active modes. The bike plan found that without safe and complete infrastructure, many people do not feel comfortable relying on this mode of transportation. This profile is aligned with The City plan in supporting active transportation, safety, and 15 minute districts. This work also contributes to the City's climate goals and supports the action in the Energy Transition Plan by developing less carbon-intensive transportation options through the expansion of the Bike Network. Transportation currently accounts for approximately 30% of Edmonton's community greenhouse gas emissions, and this profile will create an enabling environment for further transportation emission reductions.

This program also supports efficiency by supporting the alignment of new or enhanced active modes connections when opportunities arise with other capital projects such as renewal.

This work aligns with the ConnectEdmonton principles of "Connected" and strategic goal of Climate Resilience.

STRATEGIC ALIGNMENT

The active transportation network will create opportunities for active mobility through the provision of high-quality infrastructure and will support reaching the goal of 50 per cent mode share for public transit and active modes. Improvements to the active transportation network will also help manage traffic congestion, create better environmental outcomes and improve public health. The Bike Plan (2020) provides a strategic planning framework to support the evolution of the active transportation network by outlining actions that invite Edmontonians to cycle for all reasons, in all seasons.

CAPITAL PROFILE REPORT

ALTERNATIVES CONSIDERED

To reduce the challenges associated with the rapid implementation, the approach may be scaled and modified. Alternative approaches would not complete the district connector network by 2026, but would accelerate the development of the active transportation network compared to the past. Longer implementation horizons would not realize the benefits of a city-wide network as soon, but would allow for the incorporation of more public engagement as part of the planning.

Alternative approaches can include using a combination of accelerated and PDDM approaches to implementation, as well as leveraging renewal or grant funding opportunities.

COST BENEFITS

Though it comes at a financial cost at the outset, accelerated expansion of the bike network supports the City in meeting Energy Transition Goals and aid the City in achieving The City Plan target of 50% of daily trips by transit and active modes. An expanded bike network also will improve access, connectivity, reliability, safety, and comfort of the active mode network. Further, this supports economic development, mode shift, recreational opportunities, and mobility safety.

KEY RISKS & MITIGATING STRATEGY

Building bike infrastructure can create concerns about changes to space allocation within road right-of-way and projects may encounter community opposition. This can be mitigated through strategic implementation (ensuring that links are well connected, comfortable, and useful) and engagement to understand how projects can best align with the needs of various communities. If an approach is selected that limits or eliminates engagement, the risk of public pushback and concerns with the reallocation of space will be increased.

Slower expansion of a connected bike network can result in risks as missing active modes infrastructure can facilitate/encourage unpredictable or unsafe behaviour that increases conflict between cyclists and vehicles and/or pedestrians.

RESOURCES

Work will be planned, designed, and delivered by Integrated Infrastructure Services, supported by Urban Planning & Environment and City Operations, with internal and external resources. Resources are also needed for equipment and engagement, communications, education, and encouragement programs.

CONCLUSIONS AND RECOMMENDATIONS

Capital funding is required to support the ongoing expansion of the City's Bike Network, either independently or through augmenting other opportunities as they arise. Without the expansion of the network, the City will be unable to meet Energy Transition goals and will be unable to meet The City Plan target of 50% of trips by active modes and transit.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Bike Plan Implementation Acceleration - Approach 2****UNFUNDED**PROFILE NUMBER: **CM-20-0320**PROFILE TYPE: **Composite**BRANCH: **Infrastructure Planning and Design**

CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET		Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
	Approved Budget												
Original Budget Approved		-	-	-	-	-	-	-	-	-	-	-	-
Current Approved Budget		-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	16,500	27,650	50,300	69,750	26,300	2,500	2,500	2,500	-	198,000
	Revised Funding Sources (if approved)												
	Unfunded	-	-	16,500	27,650	50,300	69,750	26,300	2,500	2,500	2,500	-	198,000
Requested Funding Source		-	-	16,500	27,650	50,300	69,750	26,300	2,500	2,500	2,500	-	198,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	16,500	27,650	50,300	69,750	26,300	2,500	2,500	2,500	-	198,000
	Requested Funding Source												
	Unfunded	-	-	16,500	27,650	50,300	69,750	26,300	2,500	2,500	2,500	-	198,000
Requested Funding Source		-	-	16,500	27,650	50,300	69,750	26,300	2,500	2,500	2,500	-	198,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
	Construction		-	-	6,500	13,500	34,000	61,000	23,000	2,500	2,500	2,500	-
Design		-	-	10,000	14,000	16,000	8,000	3,000	-	-	-	-	51,000
Fleet Equipment		-	-	-	150	300	750	300	-	-	-	-	1,500
Total		-	-	16,500	27,650	50,300	69,750	26,300	2,500	2,500	2,500	-	198,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CAPITAL PROFILE REPORT

Profile Page 1

PROFILE NAME:	BIKE PLAN IMPLEMENTATION ACCELERATION - APPROACH 3	UNFUNDED
PROFILE NUMBER:	CM-20-0330	PROFILE STAGE: Entry - CBO Review
DEPARTMENT:	Integrated Infrastructure Services	PROFILE TYPE: Composite
LEAD BRANCH:	Infrastructure Planning and Design	LEAD MANAGER: Pascale Ladouceur
PARTNER:	Infrastructure Delivery	PARTNER MANAGER: Jason Meliefste
BUDGET CYCLE:	2023-2026	ESTIMATED START: January, 2023
		ESTIMATED COMPLETION: December, 2030

Service Category:**Major Initiative:**

GROWTH
100

RENEWAL

PREVIOUSLY APPROVED:

-

BUDGET REQUEST:**201,000****TOTAL PROFILE BUDGET:****201,000****PROFILE DESCRIPTION**

This profile focuses on the planning, design, and construction for the bike network in the redeveloping area. The work would include all aspects of planning, design, construction, communications, engagement, and other associated work for the expansion of the bike network through both independent projects and where opportunity allows for synergies with other capital funded work (such as roadway rehabilitation). The profile also includes funding for other capital costs associated with supporting active transportation including pedestrian and bicycle wayfinding, and bike parking. The profile generally envisions the installation of adaptable infrastructure solutions on bike routes, though permanent measures would be implemented where possible and if appropriate. The profile includes funding to supplement renewal projects where alignment exists.

This approach will allow for the completion of easier bike connections (those with limited options or trade offs) to be completed in an accelerated fashion by approximately 2026, while other options that require engagement or more extensive evaluation to examine benefits and trade offs will follow a more typical PDDM approach with a targeted compilation of 2030.

The profile also accounts for necessary fleet and equipment requirements to support the expanded bike network operations.

PROFILE BACKGROUND

This profile was developed in response to the motion passed at Urban Planning Committee on September 28, 2022: "That Administration bring forward an unfunded capital profile and related unfunded service package to the 2023-2026 budget deliberations advancing Option A - Complete District Connector Network By 2026 and Option C - Completion of the Near Term Priorities and Areas with High Bike Trip Potential by 2026, as presented in the Sept. 27, 2022, Urban Planning and Economy report UPE01101."

The Mobility Network Assessment, received by Council in Feb 2022, recommends to continue implementation of cycling/active transportation connections.

The Bike Plan Implementation guide recommends near term network priorities to improve the connectivity of the existing bike network and extend connections into areas that are currently underserved by active transportation infrastructure.

This profile allows for expansion of the bike network in the redeveloping area, with wayfinding and bike parking.

Also of note, Edmonton's Community Energy Transition Strategy identified the build out of the active transportation network as a "Big Win" to catalyze community greenhouse gas emission reductions.

PROFILE JUSTIFICATION

Funding this work would help support a more complete and connected network for cyclists and other active transportation users and ensure residents have greater opportunity to access destinations by cycling or micro mobility devices.

Active transportation infrastructure is an important component in achieving The City Plan target of 50% of daily trips by transit and active modes. The bike plan found that without safe and complete infrastructure, many people do not feel comfortable relying on this mode of transportation. This profile is aligned with The City plan in supporting active transportation, safety, and 15 minute districts. This work also contributes to the City's climate goals and supports the action in the Energy Transition Plan by developing less carbon-intensive transportation options through the expansion of the Bike Network. Transportation currently accounts for approximately 30% of Edmonton's community greenhouse gas emissions, and this profile will create an enabling environment for further transportation emission reductions.

This program also supports efficiency by supporting the alignment of new or enhanced active modes connections when opportunities arise with other capital projects such as renewal.

This work aligns with the ConnectEdmonton principles of "Connected" and strategic goal of Climate Resilience.

STRATEGIC ALIGNMENT

The active transportation network will create opportunities for active mobility through the provision of high-quality infrastructure and will support reaching the goal of 50 per cent mode share for public transit and active modes. Improvements to the active transportation network will also help manage traffic congestion, create better environmental outcomes and improve public health. The Bike Plan (2020) provides a strategic planning framework to support the evolution of the active transportation network by outlining actions that invite Edmontonians to cycle for all reasons, in all seasons.

CAPITAL PROFILE REPORT

ALTERNATIVES CONSIDERED

To reduce the challenges associated with the rapid implementation, the approach may be scaled and modified. Alternative approaches would not complete the district connector network by 2026, but would accelerate the development of the active transportation network compared to the past. Longer implementation horizons would not realize the benefits of a city-wide network as soon, but would allow for the incorporation of more public engagement as part of the planning.

Alternative approaches can include using a combination of accelerated and PDDM approaches to implementation, as well as leveraging renewal or grant funding opportunities.

COST BENEFITS

Though it comes at a financial cost at the outset, accelerated expansion of the bike network supports the City in meeting Energy Transition Goals and aid the City in achieving The City Plan target of 50% of daily trips by transit and active modes. An expanded bike network also will improve access, connectivity, reliability, safety, and comfort of the active mode network. Further, this supports economic development, mode shift, recreational opportunities, and mobility safety.

KEY RISKS & MITIGATING STRATEGY

Building bike infrastructure can create concerns about changes to space allocation within road right-of-way and projects may encounter community opposition. This can be mitigated through strategic implementation (ensuring that links are well connected, comfortable, and useful) and engagement to understand how projects can best align with the needs of various communities. If an approach is selected that limits or eliminates engagement, the risk of public pushback and concerns with the reallocation of space will be increased.

Slower expansion of a connected bike network can result in risks as missing active modes infrastructure can facilitate/encourage unpredictable or unsafe behaviour that increases conflict between cyclists and vehicles and/or pedestrians.

RESOURCES

Work will be planned, designed, and delivered by Integrated Infrastructure Services, supported by Urban Planning & Environment and City Operations, using internal and external resources. Resources are also needed for equipment, engagement, communications, education, and encouragement programs.

CONCLUSIONS AND RECOMMENDATIONS

Capital funding is required to support the ongoing expansion of the City's Bike Network, either independently or through augmenting other opportunities as they arise. Without the expansion of the network, the City will be unable to meet Energy Transition goals and will be unable to meet The City Plan target of 50% of trips by active modes and transit.

CAPITAL PROFILE REPORT

Profile Page 3

PROFILE NAME: **Bike Plan Implementation Acceleration - Approach 3****UNFUNDED**PROFILE NUMBER: **CM-20-0330**PROFILE TYPE: **Composite**BRANCH: **Infrastructure Planning and Design****CAPITAL BUDGET AND FUNDING SOURCES (000's)**

APPROVED BUDGET		Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
	Approved Budget												
Original Budget Approved		-	-	-	-	-	-	-	-	-	-	-	-
Current Approved Budget		-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	16,000	24,650	33,800	37,300	31,800	22,650	20,650	14,150	-	201,000
	Revised Funding Sources (if approved)												
	Unfunded	-	-	16,000	24,650	33,800	37,300	31,800	22,650	20,650	14,150	-	201,000
Requested Funding Source		-	-	16,000	24,650	33,800	37,300	31,800	22,650	20,650	14,150	-	201,000

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	16,000	24,650	33,800	37,300	31,800	22,650	20,650	14,150	-	201,000
	Requested Funding Source												
	Unfunded	-	-	16,000	24,650	33,800	37,300	31,800	22,650	20,650	14,150	-	201,000
Requested Funding Source		-	-	16,000	24,650	33,800	37,300	31,800	22,650	20,650	14,150	-	201,000

CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2022	2023	2024	2025	2026	2027	2028	2029	2030	Beyond 2030	Total
	Construction		-	-	9,500	18,000	27,000	27,000	24,000	15,000	15,000	14,000	-
Design		-	-	6,500	6,500	6,500	10,000	7,500	7,500	5,500	-	-	50,000
Fleet Equipment		-	-	-	150	300	300	300	150	150	150	-	1,500
Total		-	-	16,000	24,650	33,800	37,300	31,800	22,650	20,650	14,150	-	201,000

OPERATING IMPACT OF CAPITAL

Type of Impact:

Branch:																
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Total Operating Impact	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-