

CAPITAL PROFILE REPORT

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|-----------------|---|---------------------------------------|--------------------------|
| PROFILE NAME: | ACTIVE TRANSPORTATION IMPLEMENTATION ACCELERATION - APPROACH 3 | FUNDED | |
| PROFILE NUMBER: | CM-20-0330 | PROFILE STAGE: Approved | |
| DEPARTMENT: | Integrated Infrastructure Services | PROFILE TYPE: Composite | |
| LEAD BRANCH: | Infrastructure Planning and Design | LEAD MANAGER: | Pascale Ladouceur |
| PROGRAM NAME: | | PARTNER MANAGER: | Jason Meliefste |
| PARTNER: | Infrastructure Delivery | ESTIMATED START: | January, 2023 |
| BUDGET CYCLE: | 2023-2026 | ESTIMATED COMPLETION: | December, 2030 |

| | |
|--------------------------|--------------------------|
| Service Category: | Major Initiative: |
|--------------------------|--------------------------|

| | | | |
|---------------|----------------|------------------------------|----------------|
| GROWTH | RENEWAL | PREVIOUSLY APPROVED: | 100,000 |
| 100 | | BUDGET REQUEST: | - |
| | | TOTAL PROFILE BUDGET: | 100,000 |

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.

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 NAME: **Active Transportation Implementation Acceleration - Approach 3**

FUNDED

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 | - | - | - | - | - | - | - | - | - | - | - | - |
| | 2022 Cap Budget Request for Next Cycle | - | - | 5,950 | 26,750 | 33,650 | 33,650 | - | - | - | - | - | 100,000 |
| | Current Approved Budget | - | - | 5,950 | 26,750 | 33,650 | 33,650 | - | - | - | - | - | 100,000 |
| Approved Funding Sources | | | | | | | | | | | | | |
| | Tax-Supported Debt | - | - | 5,950 | 26,750 | 33,650 | 33,650 | - | - | - | - | - | 100,000 |
| | Current Approved Funding Sources | - | - | 5,950 | 26,750 | 33,650 | 33,650 | - | - | - | - | - | 100,000 |

| BUDGET REQUEST | | Prior Years | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Beyond 2030 | Total |
|----------------|--|-------------|------|------|------|------|------|------|------|------|------|-------------|-------|
| Budget Request | | - | - | - | - | - | - | - | - | - | - | - | - |

| REVISED BUDGET (IF APPROVED) | | Prior Years | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Beyond 2030 | Total |
|------------------------------|---------------------------------|-------------|------|-------|--------|--------|--------|------|------|------|------|-------------|---------|
| Revised Budget (if Approved) | | - | - | 5,950 | 26,750 | 33,650 | 33,650 | - | - | - | - | - | 100,000 |
| Requested Funding Source | | | | | | | | | | | | | |
| | Tax-Supported Debt | - | - | 5,950 | 26,750 | 33,650 | 33,650 | - | - | - | - | - | 100,000 |
| | Requested Funding Source | - | - | 5,950 | 26,750 | 33,650 | 33,650 | - | - | - | - | - | 100,000 |

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 | - | - | 5,000 | 24,950 | 30,700 | 30,700 | - | - | - | - | - | 91,350 |
| | Design | - | - | 800 | 1,500 | 2,500 | 2,500 | - | - | - | - | - | 7,300 |
| | Equip FurnFixt | - | - | 150 | 300 | 450 | 450 | - | - | - | - | - | 1,350 |
| | Total | - | - | 5,950 | 26,750 | 33,650 | 33,650 | - | - | - | - | - | 100,000 |

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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |