

IMPLEMENTATION PLAN

THE WAY WE MOVE
MAY 2010





EXECUTIVE SUMMARY

The Way We Move is the City of Edmonton's Transportation Master Plan (TMP) that establishes a framework for how the City will address its future transportation needs. It was built on the foundation of the City Strategic Plan: *The Way Ahead*. The TMP provides strategic direction for planning, designing, building, and operating the City of Edmonton's transportation system for the next thirty years. The TMP has two companion documents: an Implementation Plan, which lays out the policies, procedures and projects that will be completed, and a Progress Measures Report, which provides insight into the City's progress towards the TMP Strategic Goals.

The Strategic Goals, Objectives and Actions of *The Way We Move* give direction for the management of the transportation system, and provide a basis for making strategic planning and budgetary decisions. It is the Strategic Actions that set the framework for the plans, policies and projects that will be carried out to achieve the vision of *The Way We Move*.

A series of Implementation Plans will be developed that set out projects for the next ten years for the Transportation Department. Some of these projects will also be part of *The Way We Grow* and will be carried out jointly. This Implementation Plan is an interim document that lays out the projects for 2010 and 2011. In 2011, an updated Implementation Plan that aligns with the Corporate Budget Cycles will be developed and will outline projects for 2012 to 2020.

The 2011 Implementation Plan will include project prioritization that will align the Transportation Department's programs, policies, and projects with the Strategic Goals of *The Way We Move* and will be used to inform the Capital Priorities Plan and the Operating Budget. In addition, the progress measures and the annual Progress Measures Report will be used to create and update the project lists in the Implementation Plan.

Future Implementation Plans will be prepared in 2011, 2014, and 2017 to discuss what has been accomplished and set the projects for the following ten years. Each Implementation Plan will be presented to Council for discussion and approval.





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1.0 INTRODUCTION

1.1 What is *The Way We Move*?

The Way We Move is the City of Edmonton's Transportation Master Plan (TMP) that establishes a framework for how the City of Edmonton will address its future transportation needs. Edmonton is the fifth largest of Canada's municipalities with a population of approximately 750,000 in 2009. It is part of a thriving region which currently includes over one million people.

Over the next 30 years, Edmonton's population is expected to exceed one million people, while the region is anticipated to exceed a population of 1.6 million people. This growth will bring about enormous levels of change and challenge as the City delivers services to many new people, businesses and industries.

The Way We Move was approved by Edmonton City Council in September 2009. It was developed together with the City's Municipal Development Plan (MDP), *The Way We Grow*, which establishes the City's policy direction for future land development and redevelopment decisions. This acknowledges that land use and transportation are inextricably linked, and that they must be approached in an integrated manner. As a result, the seven TMP Strategic Goals align closely with the strategic goals of the MDP.

The Way We Move provides strategic direction for planning, designing, building, and operating the City of Edmonton's transportation system for the next thirty years. The TMP has two companion documents: an Implementation Plan, which lays out the immediate-term transportation priorities for the City, and a Progress Measures Report, which provides insight into the City's progress towards the Strategic Goals. Both of these plans were developed to align corporate planning initiatives and department planning documents. The Progress Measures Report will be updated annually, and the Implementation Plan will be updated every three years to align with the City's Capital Funding Process.

1.2 Aligning with other Strategic Plans

The Way We Move is guided by and designed to achieve the City Vision, which is a creative description of Edmonton's future. The vision guides our decisions, helps us set direction and encourages us to align our priorities as we work to make Edmonton the city we want it to become in 2040. The City Vision is included in Appendix I.

To further focus the City's efforts on achieving the Vision, Council developed *The Way Ahead* which identified six 10-year Strategic Goals. These goals will direct long term planning for the City and help set priorities for the delivery and improvement of services, programs and infrastructure. The 10-year Strategic Goals are:

- Preserve and Sustain Edmonton's Environment
- Improve Edmonton's Livability
- Transform Edmonton's Urban Form
- Shift Edmonton's Transportation Mode
- Ensure Edmonton's Financial Sustainability
- Diversify Edmonton's Economy

The City of Edmonton is currently aligning its strategic planning processes to ensure an integrated and holistic approach toward city building over the next three decades. There are six corporate plans that will work together to achieve the City Vision, guided by *The Way Ahead*:

- *The Way We Grow*
- *The Way We Move*
- *The Way We Green*
- *The Way We Live*
- *The Way We Finance*
- *The Way We Prosper*

The implementation of the City Vision and *The Way Ahead* is being led by the Deputy City Managers Office through a series of Corporate and Department Strategic Roadmaps. This document has been aligned with this process to date.

CITY VISION

THE WAY **AHEAD**



1.3 A Guide to this Document

The Strategic Goals, Objectives, and Actions of *The Way We Move* give direction for the management of the transportation system, and provide a basis for making strategic planning and budgetary decisions. It is the Strategic Actions that set the framework for the plans, policies and projects that will be carried out to achieve the vision of *The Way We Move* and form the foundation for the Implementation Plans.

This version of the Implementation Plan is an interim document that lays the projects for 2010 and 2011. In 2011, an updated Implementation Plan that aligns with the Corporate Budget Process will be developed. The 2011 Implementation Plan will include project prioritization that aligns with the Strategic Goals of *The Way We Move*

and will be used to inform the Capital Priorities Plan and the Operating Budget. In addition, the progress measures and the associated targets will be used to inform the project lists in the Implementation Plan.

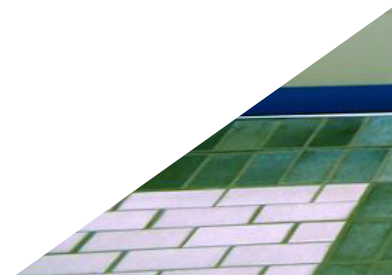
This document is organized into 6 sections. Sections 2 and 3 are an overview of major accomplishments and trends since the 1999 Transportation Master Plan. Section 4 is an overview of the Implementation Planning process and the relationship to the companion document on Progress Measures. Section 5 outlines some of the major plans, policies and projects arranged by each Strategic Goal that are will be carried out in 2010 and 2011 associated. In the final section, the capital and operating funds associated with each Strategic Goals are discussed.

THE WAY WE MOVE STRATEGIC GOALS

- Transportation & Land Use Integration
- Access and Mobility
- Transportation Mode Shift
- Sustainability
- Health and Safety
- Well-Maintained Infrastructure
- Economic Vitality

THE WAY WE GROW STRATEGIC GOALS

- Sustainable Urban Form
- Integrated Land Use & Transportation
- Complete, Healthy & Liveable Communities
- Urban Design
- Supporting Prosperity
- Natural Environment
- Working Within Our Region
- Managing Land and Resources
- Food and Urban Agriculture





2.0 A DECADE OF TRANSPORTATION INVESTMENT

Since the approval of the 1999 Transportation Master Plan, the City of Edmonton has made significant investments in Edmonton's transportation system, including both infrastructure and operations. This has provided residents with greater transportation choice and improved efficiency of transportation and goods movement.

2.1 Goods Movement and Roads

Numerous projects have been completed since the approval of the 1999 TMP that improve the movement of goods in the city and region. Some of these are the construction of interchanges such as Calgary Trail / Ellerslie Road, Whitemud Drive / 34 Street, and along Yellowhead Trail at 156 Street and 184 Street. Corridors have also been added to expand the route options for goods movement such as the extension of Terwillegar Drive. Investment in bridges has also occurred to improve the ability to cross the North Saskatchewan River and maintain user safety including the Clover Bar Bridge and major rehabilitation of the Capilano, High Level, Low Level, James MacDonald, and Walterdale Bridges.

The past decade has also seen the Province construct and continue the expansion of the Outer Ring Road, also known as Anthony Henday Drive. The southwest leg was opened in 2006 and the southeast leg in 2007. The southwest leg provides direct connection to Highway

16 from Highway 2 which is a part of the CANAMEX trade corridor connecting Canada, the United States and Mexico. Investment in Anthony Henday Drive has improved goods movement to and from industrial and commercial areas in Edmonton and the region.

As Edmonton has expanded in geographic area into the west, southwest and southeast, there has also been a major expansion of the arterial road network to serve these areas. Much of the capital cost for this expansion is accomplished through the Arterial Roads for Development Bylaw 14380 otherwise known as the Arterial Road Assessment (ARA) program. The ARA program establishes how developers will share the costs of arterial roadway infrastructure based on the assessment of a per hectare rate. The total construction costs of the arterial roads within a catchment area are shared proportionately by developers based on the area of the subject lands within the catchment.

However, as new road infrastructure is built, more funding has been required and will be required for maintenance, repair, rehabilitation, and repaving of the roads including those being addressed under the Neighbourhood Renewal Program. These types of initiatives are being funded through grants and property taxes.



2.2 Transit and Active Modes

The last decade has also seen investment in projects that give Edmontonians a greater variety of transportation choices. Since the 1999 TMP, the South LRT has been expanded with the opening of Health Sciences, Belgravia/McKernan, and South Campus Stations and construction has continued to Southgate and Century Park stations. In addition, Clareview and Belvedere Stations were upgraded. There has also been the start of construction of the NAIT line and approval of about 40 km of planned LRT that would extend LRT to the Northwest, Northeast, South, Southeast, and West.

Bus service has also been expanded with transit centres built or upgraded at Mill Woods, Heritage, Kingsway, Castle Downs, Leger, South Campus, and the upgraded Southgate Transit Centre. The Belgravia Busway opened and bus lanes along key corridors have been added. There were 180 buses added to the bus fleet to provide expanded service and the fleet is now fully accessible.

Since the 1999 TMP, investments have also been made for pedestrians and cyclists. An update to the Bicycle Transportation Plan and a new strategy for sidewalk infrastructure have been completed, and a strategy for improving walkability is in the final phase of development. The City has launched the ETS@Work program and employee transit pass programs to promote transit use and has partnered with the University of Alberta, MacEwan University and NAIT to provide a U-Pass. The City has also partnered with Carpool.ca to promote ride sharing/carpooling.

2.3 Land Use Changes

Since 1999, 36 new suburban residential neighbourhoods have been approved and more than 51,000 new residential units were added to Edmonton's developing neighbourhoods. Of these units approximately 55% were single detached homes and 45% were multiple family homes (semi-detached, row housing and apartments). The trend in recent neighbourhood planning has been to increase the share of multiple family dwellings within new neighbourhoods, which has had an overall effect of increasing residential densities in new neighbourhoods over the densities typically observed in neighbourhoods planned through the 1980s and early 1990s. As of January 2009, the City of Edmonton had 42 developing neighbourhoods under construction.

Since 1999, 11,700 residential units have been added to established neighbourhoods that are defined by the Mature Neighbourhood Overlay and neighbourhoods significantly developed between 1971 and 1995. These neighbourhoods have convenient access to a wide range of existing services and facilities. The share of growth in units in established neighbourhoods has been steadily decreasing since 1999 from about 32% of all growth to 5% in 2009. There has also been a similar trend for population. In 1999, 53% of the population lived in established neighborhoods. In 2009, the population share in established neighbourhoods decreased to 45% due to demographic changes.

2.4 Transportation Funding

The City of Edmonton uses a diverse set of sources to fund investments in its transportation infrastructure. Most of the sources vary from year to year but there is a general level of base funding that is generated locally or from longer term commitments from higher orders of government. Some of the funds Edmonton receives are project specific or project type specific. It is these current funding sources that will provide the foundation for the funding required to implement *The Way We Move*.

PROPERTY TAX

Residential property taxes are used by the City to pay for services, amenities and infrastructure including transportation. The remainder of the costs are paid for by grants, user fees, and business and non residential taxes.

FUEL TAX

The Federal and Provincial governments provide the City of Edmonton with funding from the federally and provincially administered taxes that are levied on purchases of gasoline and diesel.

TRANSIT FARES

The transit services provided by the City of Edmonton generate revenue that offset over 45% of the operating costs of the service. Revenue from transit services was about \$80.5 million in 2008 and DATS generated about \$1.9 million. ETS also provides contracted service to regional destinations and provides services for special events. This generated about \$2.3 million in 2008 which is used to offset the cost of providing the service.

ADVERTISING REVENUE

Advertising revenue is currently generated by the advertisements placed at bus stops, in LRT stations and Transit Centres, and on/in buses. In 2008, advertising generated almost \$5 million.

PARKING FEES

On street parking meters in the City of Edmonton generate revenue for city operations. In 2008, about \$4.6 million was generated from parking meters.

FEDERAL GOVERNMENT

The Federal Government, through Building Canada, provides a group of funding initiatives including Provincial-Territorial Base Funding, the Municipal GST Rebate, Gas Tax Fund, and the Building Canada Fund which is planned to total \$33 billion in infrastructure investments from 2007 to 2014. The Federal Government also provides funding for transportation through the Public Transit Fund and the Infrastructure Canada Program.

PROVINCIAL GOVERNMENT

The Province of Alberta provides funding through a combination of programs to Alberta municipalities and also allocates portions of the funding stemming from the federal government. Provincial funding programs include the Municipal Sustainability Initiative (MSI), Provincial Fuel (Gas and Diesel) Tax for purchases of fuel made in the city, and Regional Partnerships Initiative (RPI).

PRIVATE SECTOR

The private sector funds sizable portions of the infrastructure for new neighbourhoods including roads, and in some cases is funding the initial implementation of transit services. Business owners or adjacent land owners have also contributed in the past to roadway improvements that provide direct benefit to their property.



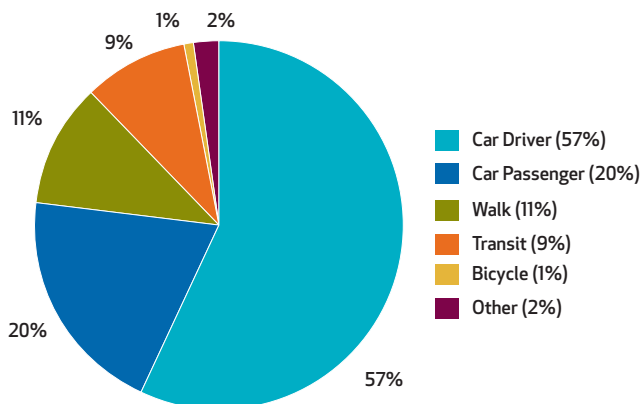
3.0 TRANSPORTATION TRENDS

3.1 Moving People

Between 1999 and 2008, Edmonton's population increased by 16% from about 650,000 to 750,000. During this same time, total vehicle kilometres traveled increased by 27%, and the number of single occupant vehicle daily trips increased by about 20%, both outpacing population growth.

Both transit service hours and the size of the bus fleet have increased by about 23% between 1999 and 2008, and transit ridership per capita has increased by 32%, with transit providing over 66 million rides per year. Even with this substantial increase in ridership, the proportion of daily trips that are made by single occupant vehicles has slightly increased. Fifty-seven percent of all daily trips are made by single occupant vehicles, while transit and pedestrian proportions have maintained about 9% and 11% of all daily trips, respectively. These results are due to a number of reasons such as the geographic expansion that has been experienced in Edmonton during this same period.

Figure 3.1: Overall Mode Split



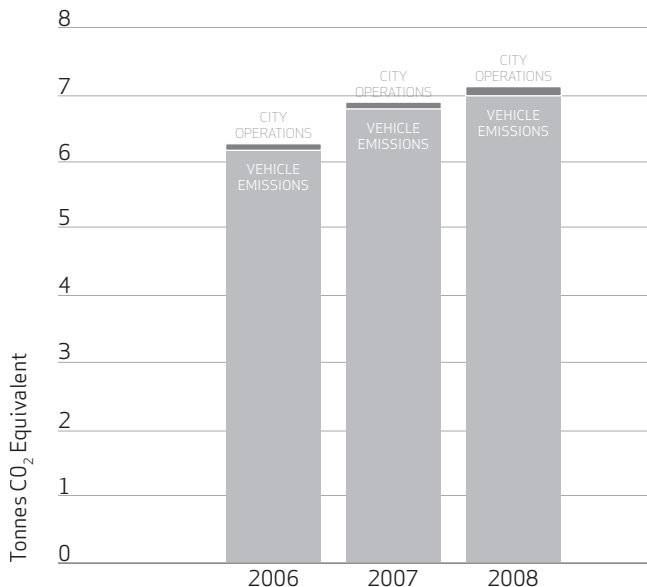
Source: 2005 Edmonton Household Travel Survey, Daily Mode of Travel

3.2 Greenhouse Gas Emissions

Due to growth in population, the geographic expansion of the city, and increased reliance on the private automobile, there have been increases in greenhouse gas emissions from transportation. Between 1990 and 2007, transportation-related GHG emissions increased by almost 150%.

The rate of GHG emissions has been increasing faster than the rate of population growth. GHG emissions can be reduced by a number of initiatives such as making alternatives like walking, cycling, carpooling, and transit more attractive and by increasing transportation and land use interactions. Between 1990 and 2007, per capita GHG emissions grew from 3.77 tonnes to 6.79 tonnes, an increase of almost 100%.

Figure 3.2: Transportation GHG Emissions Per Capita



3.3 Housing and Transportation Affordability

A household has a number of expenditures. Some of these include food, shelter, household operation, household furnishing and equipment, clothing, transportation, health care, recreation, and personal income taxes. The three largest expenditures for households in Canada are personal income taxes, shelter and transportation.

In general, land values and housing prices decrease with distance from the city centre. More affordable houses located further away from the city centre are attractive to middle and lower income families. However, the added and potentially increasing cost of transportation may diminish the relative discount realized.

Studies also suggest that average total annual housing costs or shelter costs tend to rise with distance from the city centre. This rise may be due to increases in housing size, maintenance costs, utilities, property taxes and mortgage levels. If this is also the case for suburban Edmonton households, they will be faced with the double-negative effect of high housing costs and rising transportation costs which may diminish savings and restrict spending in other areas. Currently, an average household in Edmonton spends 15.2% of their household income on transportation and 18.3% on shelter.

In Edmonton, there is currently very little relationship between transportation costs and location due to the homogeneous nature of development patterns. However, as compact neighbourhoods are built that have walkable streets, access to transit, and a wide variety of stores and services, there will be increased choices for families. Although these types of developments may cost more for shelter, being able to walk, take transit and own fewer automobiles means a family can spend less on transportation costs. Further benefits may include shorter travel times, improved public health and reduced greenhouse gas emissions.



4.0 IMPLEMENTATION

4.1 Implementing *The Way We Move*

The projects in the Implementation Plan are intended to move the city towards achieving the goals of *The Way We Move*. Success for *The Way We Move* is a city that is walkable, bike friendly and where effective public transit is the preferred choice for moving people, and movement of goods and service is prioritized on roads. In achieving this vision, we will use one principle from The Natural Step, where we will be strategically firm but tactically flexible in each step that we take to get there as shown in Figure 4.1. The projects, plans and initiatives presented in the Implementation Plan will help the City move towards this vision but will be flexible in the short term.

A series of Implementation Plans will be developed that set out projects for the next ten years for the Transportation Department (See Figure 4.2). Some of these projects will also be part of *The Way We Grow* and will be carried out jointly. This version of the

Implementation Plan is an interim document that lays out the projects for 2010 and 2011. In 2011, an updated Implementation Plan that aligns with the Corporate Budget Cycle will be developed, and will outline projects for 2012 to 2020. The Implementation Plan will be updated in 2014 and 2017 to discuss what has been accomplished and set projects for the next ten years. Each Implementation Plan will be presented to Council for discussion and approval.

The Progress Measures will be reported each year and will allow for the Implementation Plan to respond to the measured progress toward the target. Each Implementation Plan will include a Progress Measures Summary Chart, which will be a summary of the progress made towards the goals of the TMP as described by the twenty five indicators from the Progress Measures Report.

Figure 4.1: Backcasting

Source: The Natural Step

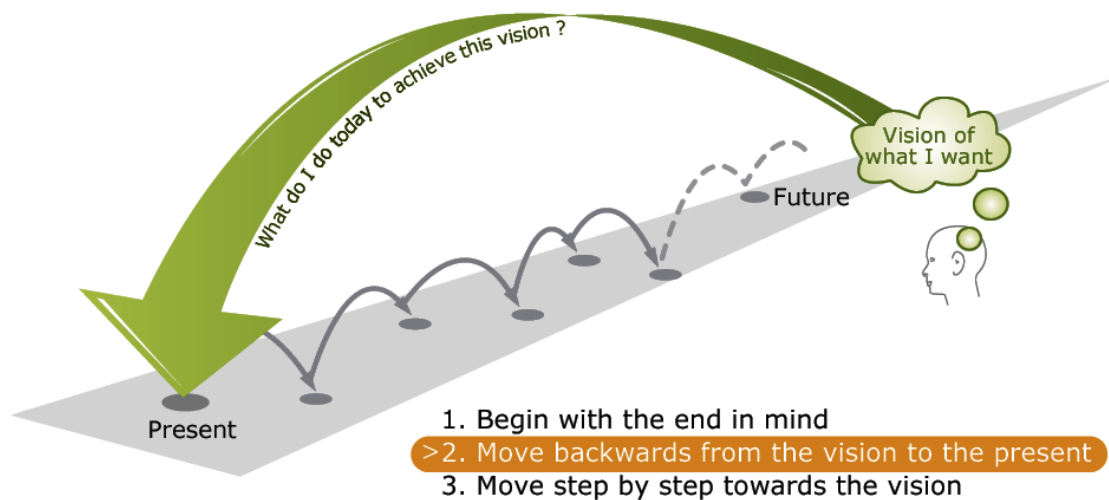
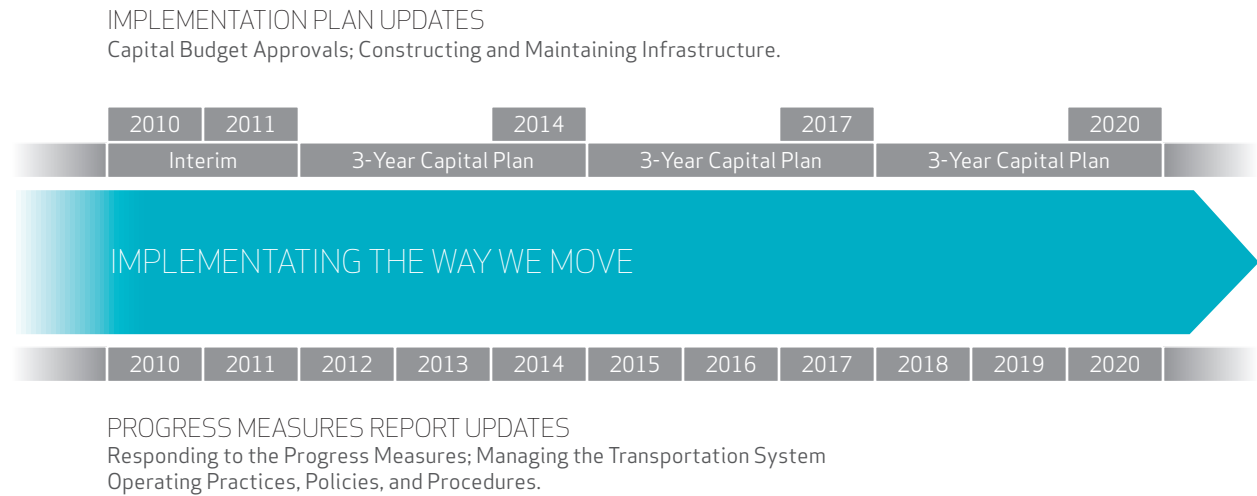


Figure 4.2: Implementation Process



4.2 Progress Measures and Targets

On the following pages the Progress Measures Summary Chart for the 2010 Progress Measures Report is shown. For six of the seven strategic goals, progress measures have been selected to report on the actions that will be taken by the City to achieve the goals. For the TMP goal “Sustainability”, three statistics have been selected to reflect broad trends in the environmental, financial and social sustainability of the transportation system in Edmonton.







The status of each measure is based on the current data available for that measure; where no current data are available, no status is given. The assessment of status considers whether we are currently on track to meet the target for that measure. Similarly, the trend for each measure is based on the last several sets of data; where multiple sets of data are not available, no trend is given. The assessment of trends considers whether we are currently moving towards the target for that measure.

The status and trend of the measures can be used to inform the Implementation Plan. If a measure requires attention and / or the trend is deteriorating, this could be



























a signal to shift funding toward that goal. There is a note of caution with this approach as it takes time for projects to be completed and people to change behaviour so it will take some time for the measure to reflect these changes.

There are 22 progress measures and 3 statistics; however data is only available for 21 of those indicators, as some are new measures and data collection programs need to be established.

PROGRESS MEASURES SUMMARY: LEGEND

STATUS	TREND
 On Track	 Improving
 Attention Required	 No Change
 Action Required	 Deteriorating

PROGRESS MEASURES SUMMARY CHART

TRANSPORTATION AND LAND USE INTEGRATION	STATUS	TREND	Average Commute Distance
			
			Proportion of Population and Employment near LRT Nodes, Transit Centres, and Transit Avenues
			Proportion of New Development that is Transit Oriented Development
ACCESS AND MOBILITY	STATUS	TREND	Proportion of Missing Links of Sidewalk and Shared-Use Paths Constructed in Existing Areas of The City
			
			Proportion of Total Planned Kilometres of On-Street Cycling Facilities Implemented
			DATS Ride Accommodation Rate
			Number of Transportation Supply Management Tools Implemented
			Travel Time and Reliability for Goods and Services Movements on Select Corridors
			Travel Time and Reliability for Public Transit Between Select Origins and Destinations
TRANSPORTATION MODE SHIFT	STATUS	TREND	Overall Mode Split
			
			Commute to Work Mode Split
			Transit Ridership per Capita
			Vehicle Registrations per Capita

SUSTAINABILITY

TREND



Transportation Sector Greenhouse Gas Emissions per Capita



Transportation Infrastructure Gap



Proportion of Average Edmonton Household Expenditures that are Spent on Transportation

HEALTH AND SAFETY

STATUS



TREND



Rate of Vehicle Collisions at Intersections per 1,000 Population



Rate of Transportation-Related Injuries per 1,000 Population



Rate of Criminal Code Incidents on Transit per 100,000 Rides

WELL-MAINTAINED INFRASTRUCTURE

STATUS



TREND



Condition Rating Distribution for Arterial Roads



Condition Rating Distribution for Neighbourhood Roads



Condition Rating Distribution for Bridges



Proportion of Instances of Snow Removal from Major Roads within 48 hours of a Weather Event

ECONOMIC VITALITY

STATUS



TREND



Number of People Entering the Downtown by All Modes



Results of Satisfaction Survey of Edmonton Businesses



4.3 Strategic Actions

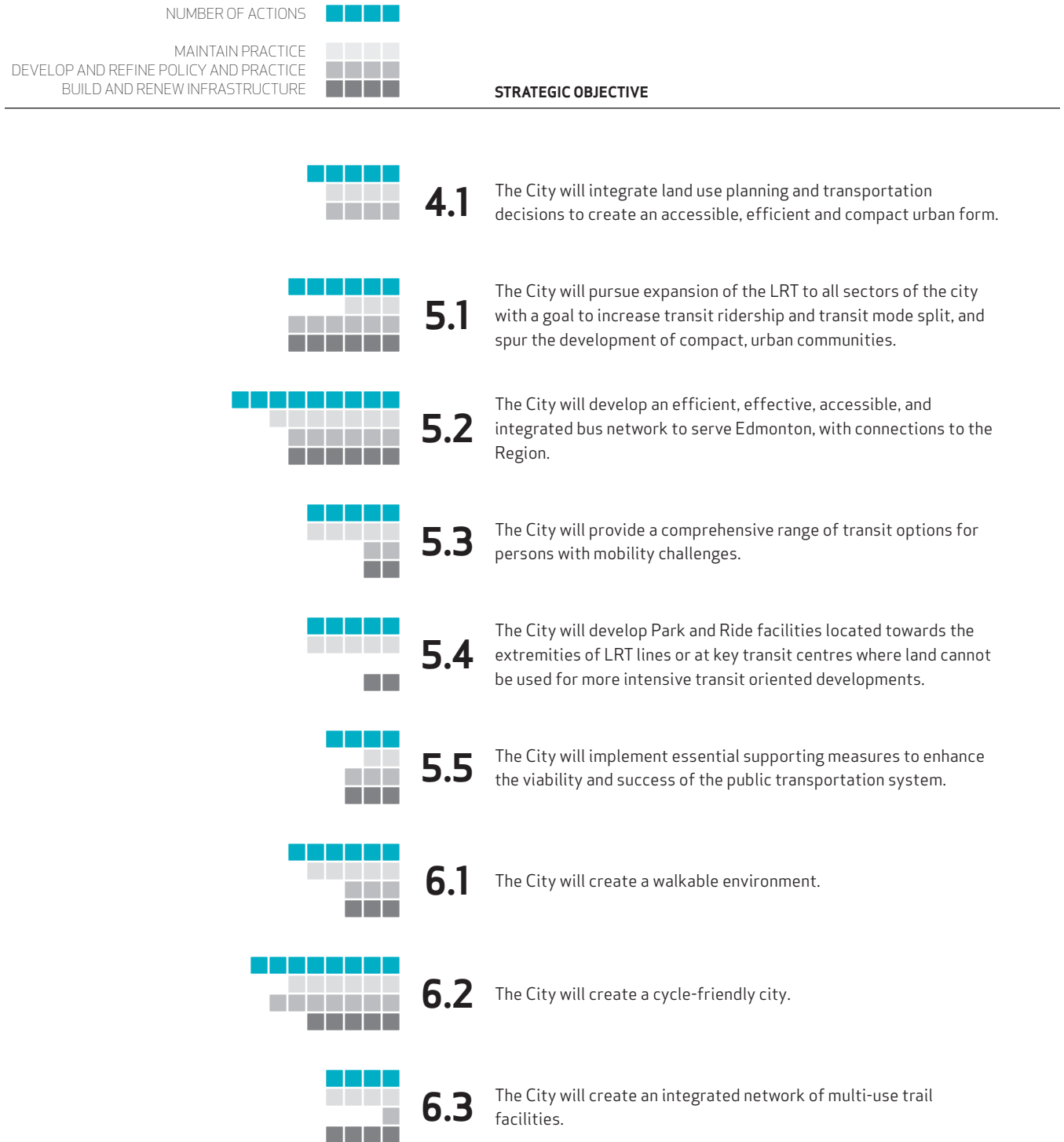
The Way We Move contains 20 Strategic Objectives and 116 Strategic Actions. Strategic Objectives are specific statements of what the City needs to accomplish to achieve the Strategic Goals. Strategic Actions are statements of how the City intends to pursue a strategic objective. To achieve the vision of the plan, the objectives should be achievable in the time frame of the plan. Actions belong to one of three categories as shown in Figure 4.3 on the following pages:

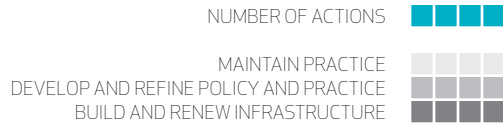
- Actions that the City is currently completing and need to be maintained: Maintain Practice
- Actions that the City is currently completing but need to be refined to better reflect the goals and actions that the City is not completing and policy needs to be developed: Develop and Refine Policy and Practice
- Actions that require infrastructure to be built or maintained: Build and Renew Infrastructure

It is possible for actions to belong to one, two or all three of these categories. An example of an action that belongs under only one category is “the City will Continue to Operate DATS for those who are not able to use conventional transit” (5.3 a) which is a practice that the city will continue, and would be included in the “Maintain Practice” category.

An example of a project that belongs to all three categories is “LRT Planning and Implementation” (5.1 a). The City is currently constructing the SLRT from Health Sciences to Century Park and is expected to open in April 2010 which is a part of maintaining current practice. As a part of LRT network expansion, Transportation Planning and the Planning Department are jointly developing an Integrated Transit and Land Use Framework in 2010 and, as we work with stakeholders, the policy and practice will be refined. As the City secures funding sources for the LRT Construction, the Council approved LRT network will be built. The City will also need to maintain and renew the existing LRT line.

FIGURE 4.3 - STRATEGIC ACTIONS





STRATEGIC OBJECTIVE



7.1

The City will develop a comprehensive program to continually optimize the efficiency of the existing roadway system using traffic management and transportation supply measures.



7.2

The City will initiate and support comprehensive programs for Transportation Demand Management to encourage a reduction in single occupant vehicle use.



7.3

The City will focus major roadway improvements on the efficient movement of goods, services, and transit vehicles.



7.4

The City will develop a parking management strategy through a combination of Bylaws and Policies to ensure the livability and economic vitality of the city, and to promote appropriate land use and public transit initiatives.



7.5

The City will promote and undertake the safe planning, design, and operation of the transportation system.



7.6

The City will appropriately mitigate the impacts of the transportation network on existing and future residential communities.



8.1

The City will work with other jurisdictions, the Province, and external service providers to ensure that Edmonton has a safe and efficient goods movement network that connects and interchanges well with other facilities.



9.1

The City will work with neighbouring municipalities as part of the Capital Region Board to facilitate and implement a comprehensive, coordinated and integrated transportation system that supports the city and the Capital Region's mobility, accessibility, and economic vitality.



10.1

The City will utilize asset management best practices to achieve a safe, enjoyable and well-maintained transportation system.



10.2

The City will have robust maintenance practices to facilitate year-round transportation.



11.1

The City will develop an Implementation Plan and progress measures that will monitor progress towards achieving the Transportation Strategic Goals of the TMP and will inform the City's decision making process.

4.4 Major Initiatives

The actions that require policy refinement and development, as well as infrastructure that needs to be built and renewed, will inform the next Implementation Plans. To implement the vision of the TMP, significant funding for both capital and operating expenses is required. There are 65 strategic actions that require policy and practice to be developed or refined and 48 strategic actions that require infrastructure to be built, as outlined in Figure 4.3. These actions inform what projects need to be planned and built, and were used to complete a first estimate of some of the infrastructure that would need to be built and renewed.

A first level cost estimate of the required funding to implement the thirty year vision was completed and at least \$17.2 billion in capital dollars would be required in today's dollars (See Figure 4.4). This cost does not include the required operating funding for the 86 maintaining practice actions nor does it include the operating impact of new capital or any increase in operating funding to provide new or enhanced services. The information in figure 4.4 is based on the 2008-2017 Preliminary 10-Year Capital Investment Agenda. Projects will be refined with future updates of the TMP Implementation Plan.

Figure 4.4 - Approximate 30 Year Funding Requirements for TMP Implementation

	FUNDING REQUIRED (BILLIONS \$)			EXAMPLE PROJECTS
	GROWTH	RENEWAL	TOTAL	(NOT AN EXHAUSTIVE LIST)
ROADS	\$3.3	\$2.3	\$5.6	23rd Ave & Gateway Boulevard Interchange Construction Whitemud Drive and Quesnell Bridge Rehabilitation Inner Ring Road and Highway Connector Construction Arterial Road Expansion for Goods Movement Rehabilitation of Bridges, Traffic Controls, and Arterials
TRANSIT	\$7.7	\$1.0	\$8.7	LRT Expansion to All Sectors of City Smart Card Deployment Transit Priority Corridors Construction Bus and LRT Vehicles New Bus Terminals Renewal of LRT, Bus Vehicles and Facilities
ACTIVE TRANSPORTATION	\$0.3		\$0.3	Implement Sidewalk Strategy Implement Bicycle Transportation Plan
NEIGHBOURHOOD RENEWAL		\$2.6	\$2.6	Renewal of City Streets, Sidewalks, Streetlights, and Shared-Use Paths in Neighbourhoods

4.5 The 2011 Implementation Plan

The previous is just a snapshot of the major projects required to complete the TMP. The next step is to identify all projects being undertaken by the City and determine how the various projects align with the City Vision and *The Way We Move* Strategic Goals. It will also be necessary to identify plans, policies and projects that do not align with the Strategic Goals. In addition, projects that are required to complete the 65 strategic actions that require policy and practice to be developed or refined and the 48 strategic actions that require infrastructure to be built need to be fully identified. Knowing the extent of the projects will allow a total cost to be developed for the implementation of *The Way We Move*. This total cost will define the Vision Funding Scenario of *The Way We Move*.

The current funding sources discussed in Section 2.4 will not be adequate to cover the costs to implement the Vision Funding Scenario. As a result, it will be necessary to create a prioritization model to recommend projects to fund first. The project prioritization model will be developed internally, and will consist of decision criteria approved by City Council, which will provide guidance on project selection. The project prioritization will

provide a common understanding of how projects are compared and selected. The 2011 Implementation Plan will include the project prioritization model and will have recommendations for the three year projects and be tied to the budget update cycle. This will define the Base Funding Scenario which will outline what we think is achievable in ten years with the current funding sources. To achieve more, new funding sources will have to be identified.

The project prioritization model that will be developed will consider the goals of the Transportation Master Plan. In addition, the following will be completed and considered:

- Review of different methods for evaluating priorities based on a range of factors
- All modes of transportation (car driver, car passenger, bike, walk, transit)
- External Costs such as injuries and property damage from collisions, and environmental impacts
- Land use and transportation interactions
- Capital, Operating and Maintenance costs





5.0 PROJECTS BY GOAL FOR 2010-2011

The major plans, policies and projects that will be started or completed in 2010 and 2011 are outlined in this section by Strategic Goal. Ultimately, the Strategic Goals define the horizon that Edmonton is travelling towards. They are highly interrelated, and so success or progress towards one of these goals will require progress towards other

goals as well. Plans, policies, and projects have been placed in multiple goals to show this interrelationship. For demonstration purposes and to help visualize how money is being spent, the goal Access and Mobility only includes roads and DATS projects. The goal Transportation Mode Shift includes all transit and LRT projects.

5.1 Transportation and Land Use Integration

The transportation system and land use / urban design complement and support each other so that the use of transit and transportation infrastructure is optimized and supports best practices for land use.



STRATEGY	CONCEPT	DESIGN	BUILD	OPERATE
LRT Planning and Implementation Integrated Transit and Land use Framework Development Application Circulation Downtown Plan Update Roadway Landscaping and Aesthetics List		North LRT Construction from Churchill to NAIT Transit Centre Construction at Eaux Claire and Heritage Valley		Development Review Support

5.2 Access and Mobility

The transportation system is interconnected and integrated to allow people and goods to move efficiently throughout the city and to provide reasonable access with a variety of modes for people across demographic, socio-economic and mobility spectrums.



STRATEGY	CONCEPT	DESIGN	BUILD	OPERATE
<p>Yellowhead Trail Strategic Study</p> <p>Update Roadway Planning and Design Objectives</p> <p>Bridge Investment Strategy Update</p> <p>Prioritize Rail Grade Crossings</p> <p>97 Street Bus Lanes</p> <p>28 Avenue and 66 Street</p> <p>66 St from 167 Ave to the TUC and N of the TUC to 195 Ave</p> <p>Manning Drive from 137 Ave to TUC</p> <p>34 St from 23 Ave to Anthony Henday Drive</p> <p>Lessard Road and Callingwood Road Interchange to tie into Anthony Henday Drive</p>	<p>Whitemud and 17 Street Interchange</p> <p>Whitemud and Quesnell Bridge Widening</p> <p>23 Avenue and Gateway Boulevard Interchange</p> <p>137 Avenue Widening and Rail Grade Crossing</p> <p>Whitemud Drive and Terwillegar Widen to 6 Lanes</p> <p>Curb Ramps and Bus Stop Accessibility Program</p> <p>Anthony Henday Drive and Rabbit Hill Road Interchange</p> <p>Fort Road Widening and Streetscape</p>	<p>Optimize Traffic Signal Timings on Major Corridors</p> <p>DATS</p> <p>All ETS Buses Accessible</p>		

5.3 Transportation Mode Shift

Public transportation and active transportation are the preferred choice for more people making it possible for the transportation system to move more people more efficiently in fewer vehicles.



STRATEGY	CONCEPT	DESIGN	BUILD	OPERATE
Smart Card Deployment Concept		Heritage Valley and Eaux Claire Transit Centres		Heritage Valley and Eaux Claire Transit Centres
Smart Bus with Automated Stop Announcements		Northeast LRT to Gorman		Bus Lanes on Fox Drive and Quesnell Bridge
Southeast LRT Millwoods to Downtown		South LRT to Ellersile		Active Transportation Policy Implementation
West LRT Lewis Farms to Downtown		North LRT to NAIT		Open Meadows and Lewis Estates Transit Centers
Northwest LRT to City Limits				97 Street Bus Signal Priority
South LRT Ellersile to City Limits				Fort Edmonton Foot Bridge
Update LRT Design Guidelines				U-Pass
Develop LRT Park and Ride Policy				97 Street Bus Signal Priority
LRT Network Plan				Open Century Park LRT
Integrated Transit and Land Use Framework				Participation in Regional Transit Service Planning
Update City of Edmonton Roadway Planning and Design Objectives				South LRT Health Science to Century Park
Update Snow Removal to include clearing of Prioritized Bike Paths				Bus Growth Program

5.4 Sustainability

Transportation decisions reflect an integrated approach to environmental, financial, and social impacts thereby creating sustainable, livable communities that minimize the need for new infrastructure and increase residents' quality of life.



Road and Walkway Lighting Manual Update

Integrated Transit and Land Use Framework

Pilot of LED Streetlights

LRT Planning and Implementation

North LRT Construction from Churchill to NAIT

Transit Centre Construction at Eaux Claire and Heritage Valley

Recycled Aggregates and Sand Program

Operate Edmonton Transit

5.5 Health and Safety

The transportation system supports healthy, active lifestyles, and addresses user safety and security including access for emergency response services, contributing to Edmonton's livability.



STRATEGY	CONCEPT	DESIGN	BUILD	OPERATE
<p>Update Urban Traffic Noise Policy</p> <p>Increasing Traffic Safety Collaboration</p> <p>Pilot of Residential Speed Limit Reductions</p>		<p>Integrated Corridor Safety Program</p> <p>Reconstruction of Right Turn Cutoffs</p> <p>Neighbourhood Rehabilitation Program</p> <p>Implement Traffic Circle Safety Program</p>		<p>Transit Safety and Security Program</p> <p>Intersection Safety Cameras</p> <p>Speed Management Continuum Program for Communities</p> <p>Snow Removal Program</p> <p>Gravel and Sand Removal Program</p>

5.6 Well-Maintained Infrastructure

The transportation system is planned and developed so that the city is able to keep in it a good state of repair, and future growth is accommodated in a fiscally responsible and sustainable manner.



Bridge Investment Strategy Update

Walterdale Bridge Replacement

Review of the Snow Removal Policy

Dawson Bridge Rehabilitation

Arterial Rehabilitation Program

Neighbourhood Rehabilitation Program

Snow Removal Program

Gravel and Sand Removal Program

LRT Car Refurbishment

Quesnell Bridge Rehabilitation

5.7 Economic Vitality

Efficient Movement of goods, convenient mobility of the labour force and access to a vibrant city center are features of the transportation system that enhances the economic vitality and competitive advantage of Edmonton and the Capital Region.



STRATEGY	CONCEPT	DESIGN	BUILD	OPERATE
<ul style="list-style-type: none"> 97 Street Bus Lanes 28 Avenue and 66 Street 66 St from 167 Ave to the TUC and N of the TUC to 195 Ave Manning Drive from 137 Ave to TUC 34 St from 23 Ave to Anthony Henday Drive Lessard Road and Callingwood Road Interchange Smart Card Deployment Concept Southeast LRT Millwoods to Downtown West LRT Lewis Farms to Downtown Northwest LRT to City Limits South LRT Ellerslie to City Limits Update Truck Routes Inner Ring Road Strategic Studies Project Prioritization LRT Planning and Implementation Integrated Transit and Land Use Framework Downtown Plan 		<ul style="list-style-type: none"> Whitemud and 17 Street Interchange 		<ul style="list-style-type: none"> Whitemud and Quesnell Bridge Widening 23 Avenue and Gateway Boulevard Interchange 137 Avenue Widening and Rail Grade Crossing Anthony Henday Drive and Rabbit Hill Road Interchange Arterial Roadway Assessment Policy

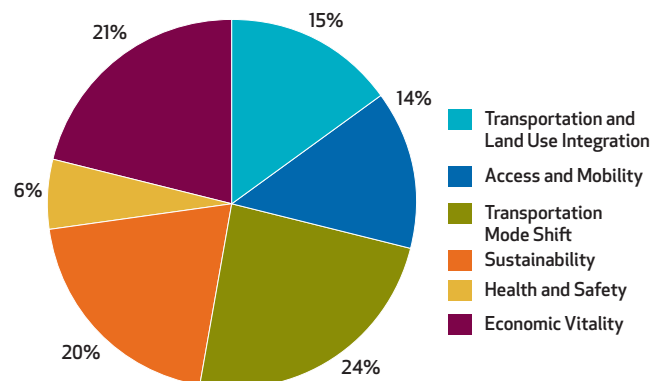
6.0 FUNDING BY GOAL

The current funding by Strategic Goal for the 2009 to 2011 Capital Projects and the 2010 Operating Budget are shown in the following figures. As discussed above, the goals are highly interrelated and as such the funding for each project is divided by the number of goals that the project contributes to. This method does not set any priorities to the goals or account for the fact that one project may contribute more to one goal than to another. For demonstration purposes and to help visualize how money is being spent, the goal Access and Mobility only includes roads and DATS projects. The goal Transportation Mode Shift includes all transit and LRT projects. The goal Economic Vitality is an overarching goal of the entire plan and all projects that are completed relate to this goal. Therefore, the goal has been removed from the analysis.

6.1 Capital

The Capital funding by goal for 2009 to 2011 from the Approved Capital Priority Plan is shown in the following figure. The goal Transportation Mode Shift currently receives the highest funding at 24% of the budget.

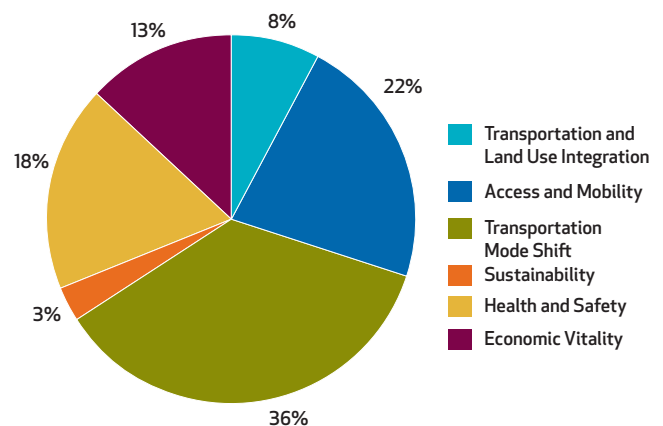
Figure 6.1: Funding by Goal, 2009-2011 CPP



6.2 Operating

The Operating funding by goal for 2010 from the Approved Operating Budget is shown in the following figure. The goal Transportation Mode Shift currently receives the highest funding at 36% of the budget.

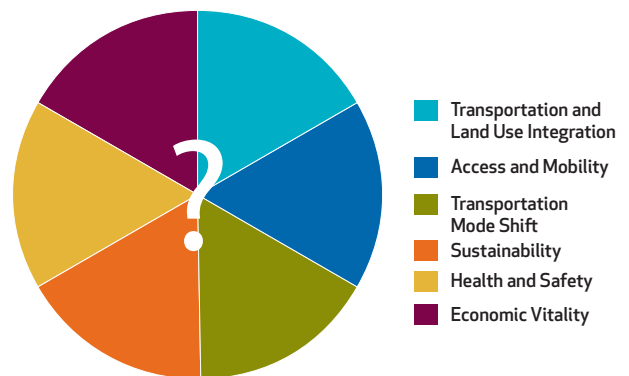
Figure 6.2: Funding by Goal, Operating Budget 2010



6.3 Future

For future implementation plan updates, it is necessary to evaluate how funding for projects is currently being allocated and determine if City Council would like to shift funding by goal.

Figure 6.3: Future Budget



7.0 NEXT STEPS

A series of Implementation Plans will be developed that set out projects for the next ten years for the Transportation Department. This version of the Implementation Plan is an interim document that lays out the projects for 2010 and 2011. In 2011, an updated Implementation Plan will be developed that will:

- Align with the Corporate Planning and Budget Process
- Estimates of the 10 year Capital and Operating Budgets
- Outline changes or enhancements to operating practice
- Respond to the Progress Measures
- Respond to the Recommended Funding by Goal
- Outline the projects required for the Vision Funding Scenario
- Include a project prioritization method
- Recommended projects for the Base Funding Scenario

Appendix I CITY VISION

A creative description of Edmonton's future, the Vision guides our decisions, helps us set direction and encourages us to align our priorities as we work to make Edmonton the city we want it to become in 2040.

Take a river boat from one shore of the world's largest urban park to the other, from the university to the legislature. From the water, look up and consider the skyline, the bustling core and the towers and urban villages to the east and west. The people on the sidewalks and trails, from First Nations to new Canadians, linked by a common purpose — to learn, to prosper, to celebrate. Take the LRT in any direction from here and you'll be in the heart of somewhere special. Welcome to Edmonton, the capital of Alberta, a northern city of art and ideas, research and energy.

Edmonton is an energy city. Energy drawn from the ground and from above; from the sun and wind. But the true power of Edmonton is the democratic spark in its people.

Edmonton is a city of design — urban design, architectural design, and environmental design. Walk its safe, leafy neighbourhoods, ride its efficient and accessible transportation system. The city has grown up; now we're building smarter.

Edmonton links the continent with the north and with Asia. This cooperative regional economy is powerful and diverse, oriented toward the future. Visit the universities and colleges, the humming research parks, the downtown office towers: Edmonton is a destination for advanced technologies, health care and green energy.

Edmonton is a recreation city, an arts city. It is a city that embraces all seasons. Run, ride or ski on its trails and fields, cheer in its arenas and stadiums. Enjoy the museums, galleries, clubs and theatres. Read its novels, watch its films. Spend an hour or a week in the glorious North Saskatchewan River Valley, the world's largest preserved park.

Edmonton is a city of many cultures, educational opportunities and all political and social orientations; yet its citizens are inspired by a shared vision and the certainty that this city on a river is one of the most special places on earth.



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