

	<ul style="list-style-type: none"> • Priority 1 = locations within 400 m of a school site and within 10 m of transit stop. • Priority 2 = locations not within 400 m of a school site and within 10 m of a transit stop. • Priority 3 = locations within 400 m of a school site but not within 10 m of a transit stop. • Priority 4 = locations not within 400 m of a school site and not within 10 m of a transit stop. • Cost estimates are based off of cost estimates generated with a “low” value (\$124.95/m²) or a “high” value (\$149.50/m²) <p>Trail gaps, although identified in the report, have not been prioritized and due to the nature of the trail system running from a location to a location but able to take multiple potential layouts are slightly more difficult to estimate in accuracy at a conceptual level. For the trail network the following was identified:</p> <ul style="list-style-type: none"> • 232 sections were identified as gaps • Approximate 67.5 km of length identified • Low cost construction estimate = \$12,133,181 • High cost construction estimate = \$48,532,368 <p><u>Issues</u></p> <ol style="list-style-type: none"> 1) Site inspections must be performed to confirm constructability of actual sidewalk or trail; no confirmation or further prioritization has been completed beyond the Report. 2) Road right of way restrictions: Some locations may be restricted in existing right of way space to accommodate the placement of sidewalk or trail. Such sites require engagement with private land owners to seek easement or land purchase, or adjustments to design to accommodate movement. 3) Accessibility: Infrastructure must be designed and constructed for accessibility for various levels of mobility capabilities. 4) Although through the development process it is identified that new development address active mode infrastructure immediately adjacent to the site, infrastructure may not be in place to accommodate full active mode travel to the location(s) from various areas of the city. This can create safety issues as the public attempt to use roadways in place for access which do not truly accommodate the active mode. 5) Program alignment delay: Infrastructure that may be aligned for completion with alternative capital programs or investment is best suited for efficiency and economical reasons to be completed with these programs; however, this may cause delay from the infrastructure being completed and result in further time frames of reduced connectivity of the network. 6) Limited active mode data: There limited data surrounding volumes or use of the trail network. The result is reduced capability of quantifying priority areas and monitoring the network for growth, demands, or impacts of capital investment. <p><u>Opportunities</u></p>
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	<ol style="list-style-type: none"> 1) Communication / Transparency: The completion of a strategic document to identify, prioritize and schedule work surrounding construction of new sidewalk and trails results in proactive communicate for background information and scheduling that may be available for public to view throughout the program. 2) Network evaluation: Data is a critical component of performing evaluations of network operations, efficiency and safety. Through collection of data around active modes (pedestrian / cyclist volumes), an on-going analysis may be performed to evaluate results of completing network connection pieces, monitor any mode shift, identify priority areas of use and capture growth or demand changes to the network. 3) Project alignment: Complete sidewalk or trail connection components within alternative capital projects. When doing so, it may create efficiency for completion and economic benefit through efficiencies of construction, as well it reduces disruption and negative impacts of construction to road users. <p><u>Risks</u></p> <ol style="list-style-type: none"> 1) Reduced safety: If not appropriately accommodated, road users may opt to attempt to use infrastructure that currently exists (roadway, boulevards) that can result in immediate and high-risk conflicts between road users. 2) Reduced quality of life: For some road users that are dealing with limited or restricted mobility capability, areas of the city to which appropriate infrastructure is not installed to accommodate movement reduce or completely inhibit accessibility and thus creates a barrier. 3) Construction costs: Construction costs may vary annually based simply on the industry, or be impacted directly by the actual scope of work required to accommodate infrastructure within an area due to scope increase related to addressing grading, utility conflicts, land requirements, tree conflicts, etc. 4) Public Perception versus Priority Levels: There are instances to which residents may have an opinion on where the City should be investing and what improvements need to be completed. Although these may often be inline for areas of improvement, scheduling may vary, and communication is required to share the evidence of “why” and “how” improvements are made. 5) Poor weather conditions to allow for construction completion. 6) Missed collaborative efforts between departments for construction activity 7) Disruption to road users and services (transit / Fire and EMS / PW/ Waste Management) during construction activity. 8) Collaboration with land owners adjacent to intersections to acquire necessary easements for any required asset construction that impacts current private land.
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STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	Council Priority: 3. Building a Transportation Network Activity: 3.8 Integrate active transportation into the planning process for the Transportation																																																	
STAKEHOLDER IDENTIFICATION:	<ul style="list-style-type: none"> - City Council - Residents / Businesses - City Departments: Transit, Public Works, Fire and Emergency Services, Municipal Enforcement, Recreation & Parks, Planning and Development, Community and Social Development, Economic Development, Smart City, Capital Projects Office, Corporate Communications, 																																																	
TIMELINE:	<ul style="list-style-type: none"> • Previous year: site inspections / confirmation of construction and necessary design work for following year construction. • Q1: tender and award • Q2/Q3: Construction 																																																	
FINANCIAL INFORMATION:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Investment Year</td> <td style="text-align: right;">2021</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,100,000</td> </tr> <tr> <td></td> <td style="text-align: right;">2022</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">400,000</td> </tr> <tr> <td></td> <td style="text-align: right;">2023</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">400,000</td> </tr> <tr> <td></td> <td style="text-align: right;">2024</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">400,000</td> </tr> <tr> <td></td> <td style="text-align: right;">2025</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">400,000</td> </tr> <tr> <td></td> <td style="text-align: right;">2026</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">400,000</td> </tr> <tr> <td></td> <td style="text-align: right;">2027</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td></td> <td style="text-align: right;">2028</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td></td> <td style="text-align: right;">2029</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td></td> <td style="text-align: right;">2030</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">5,100,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total</td> <td colspan="2">See Capital Project Worksheet for details.</td> </tr> </table>	Investment Year	2021	\$	1,100,000		2022	\$	400,000		2023	\$	400,000		2024	\$	400,000		2025	\$	400,000		2026	\$	400,000		2027	\$	500,000		2028	\$	500,000		2029	\$	500,000		2030	\$	500,000			\$	5,100,000		Total	See Capital Project Worksheet for details.		
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OPERATIONAL IMPACTS:	<input checked="" type="radio"/> Yes <input type="radio"/> No If yes, refer to Operating Impacts Worksheet for details.																																																	

APPROVAL

Author:	Dean Schick, Transportation Manager	September 22, 2020
	Project Charter Developer	Date
Director:	Dawny George	September 22, 2020
	Director	Date
DCAO/CPO:		
	Deputy Chief Administrative Officer/Chief People Officer	Date

CAPITAL PROJECT WORKSHEET

	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Land Determined Costs										
Concept Planning										
Detailed Planning and Design	\$140,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Site Servicing										
Structure/Building Construction	\$750,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$350,000	\$350,000	\$350,000	\$350,000
Landscaping	\$60,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Construction Management	\$80,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Commissioning and QA/QC										
Contingency	\$70,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Public Participation Activities										
Equipment										
TOTAL	\$1,100,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000

Please note Public Art is budgeted separately on the Ten-Year Capital Plan.

Comments

- 1) The 2021 funding request accounts for financial request changes and increased scope for the year's delivery to utilize ICIP funding – increasing 2021 funding to include projected 2022 original scope.
- 2) 2022 – 2026 funding was then reduced by \$100K, to adjust the City's overall 10-year capital investment to be aligned to previous “original” values.
- 3) Due to multiple and substantial transportation network improvements, from new road construction to existing roadway widening projects over the next 10-years; Administration is recommending the Active Transportation project be programed off of a “cap” funding value – with prioritized sites completed within a budget value of \$350,000 for construction.
 - a. Additional program funding would be allocated to:
 - i. Design of sites for the next year's program delivery. Note – 2020 and 2021 have additional funds towards the design work so as to complete a larger number of site designs in preparation of future program delivery.
 - ii. Construction project management
 - iii. Landscaping would be required for completion with any sidewalk / trail construction.
 - iv. Contingency is valued at 10% of estimated construction value.
- 4) Based from the \$350,000 construction value; it is estimated that approximately 2,341 square meters of sidewalk could be placed per year; or approximately 1.2 km of linear sidewalk, based from the “high” cost estimates from construction.
- 5) Objectively, the Active Transportation Plan would target completion of a combination of both trail and sidewalk, however, this would incorporate consideration of benefits of placement and larger network demands which may trigger a priority of one versus the other for a time period.

OPERATING IMPACTS WORKSHEET

<input type="radio"/> One Time <input checked="" type="radio"/> Ongoing	Seasonal winter maintenance (snow and ice clearing) along with sidewalk maintenance and road maintenance. Estimated maintenance costs are based on \$2013.76 / km for trails, \$1,382 / km for sidewalk and a unit rate of \$147 / tree. Based off of an estimated 1.2 km of sidewalk placement per year for the first 3 years. And under an assumption that trees exist in the current boulevard location.
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OPERATING IMPACTS	2021	2022	2023
Sidewalk & Trail (snow / ice and sweeping maintenance) - Public Works	\$ 1,658.00	\$ 1,658.00	\$ 1,658.00
TOTAL	1,658	1,658	1,658