

Active Transportation 2020-2030 Year Financial Requirements

(in \$1,000's)

Cycling Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<i>Network Expansion</i>											
<i>Downtown AAA Cycling Network Projects</i>											
19th Street: Avenue A to 4th Avenue*											
23rd Street: Idylwyld Drive to Spadina Crescent*											
3rd Avenue: 19th Street to 25th Street *											
Detailed Design & Refine Cost Estimate	300										
Construction		2,150	2,150								
<i>City-wide Cycling Network Projects</i>											
14th Street: Cumberland Avenue to Sask Crescent											
31st Street: Edmonton Avenue to Avenue P											
3rd Avenue: 25th Street to Queen Street											
Dudley Street: Dudley Avenue to Avenue P											
Victoria Avenue: 8th Street to Taylor Street											
Conceptual Design	50										
Functional Design		100									
Detailed Design & Refine Cost Estimate			150								
Construction				850	850						
19th Street: Avenue H to Avenue A											
31st Street: Avenue P to Idylwyld Drive											
3rd Avenue: Queen Street to 33rd Street											
Dudley Street: Avenue P to Spadina Crescent											
Victoria Avenue: Taylor Street to Ruth Street											
Conceptual Design						50					
Functional Design							100				
Detailed Design & Refine Cost Estimate								150			
Construction									850	850	850
<i>Network Improvement</i>											
Bicycle Detection & Enhanced Crossings	50	50	50	50	50	50	50	50	50	50	50
Pavement Marking & Signage Improvements	25	25	25	25	25	25	25	25	25	25	25
Subtotal (in \$1,000's)	\$ 425	\$ 2,325	\$ 2,375	\$ 925	\$ 925	\$ 125	\$ 175	\$ 225	\$ 925	\$ 925	\$ 925

* Subject to confirmation of north-south route through Downtown by City Council

Education and Promotion Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<i>Wayfinding Strategy Projects:</i>											
Cycling Guide	10	10	12	12	12	15	15	15	15	15	15
Active Transportation Wayfinding Strategic Plan		50									
Execution of Strategic Plan (Design, Implementation)			10	10	10	10	10	10	10	10	10
<i>Education Strategy Projects:</i>											
Learn to Ride Safe Program	85	85	85	85	85	85	85	85	85	85	85
Education Campaigns	40	40	40	40	40	40	40	40	40	40	40
<i>Promotional Strategy Projects:</i>											
Support of community events, programs, services, festivals	20	20	20	20	20	25	25	25	25	25	25
Website, Social Media, Promotional Materials	10	10	10	10	10	10	10	10	10	10	10
Installation of Bike Parking/Bike Maintenance Stations	10	20	20	30	30	10	10	10	10	10	10
Subtotal (in \$1,000's)	\$ 175	\$ 235	\$ 197	\$ 207	\$ 207	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195	\$ 195
Operational Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<i>Bylaws Projects</i>											
Regularly monitor and update Bylaws that influence AT	5	5	5	5	5	5	5	5	5	5	5
<i>Policies, Standards, & Guidelines</i>											
Update New Neighbourhood Development Standards Manua	10										
Update City Design Standards and Specifications	10										
Update the Temporary Traffic Control Manual	10										
Future Updates to Policies, Standards, & Guidelines						10	10	10	10	10	10
<i>Count Program</i>											
Develop count program	25										
Operate count program		25	25	25	25	25	25	25	25	25	25
Subtotal (in \$1,000's)	\$ 60	\$ 30	\$ 30	\$ 30	\$ 30	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40	\$ 40
TOTAL	\$ 1,940	\$ 3,930	\$ 3,960	\$ 2,500	\$ 2,558	\$ 1,710	\$ 1,760	\$ 1,810	\$ 2,510	\$ 2,510	\$ 2,510