

### Overview of Active Transportation Implementation Plan Financial Requirements, 2024-2029

(in 1000's)

	2024	2025	2026	2027	2028	2029
Cycling Network Expansion						
Functional Design			175	175	200	200
Detailed Design			375	375	1218	1218
Construction	650	400	500	500	5500	5500
<i>Subtotal</i>	<i>650</i>	<i>400</i>	<i>1050</i>	<i>1050</i>	<i>6918</i>	<i>6918</i>
Sidewalk Network Expansion						
Functional Design			200			
Detailed Design			43			
Construction	200	200		215	215	200
<i>Subtotal</i>	<i>200</i>	<i>200</i>	<i>243</i>	<i>215</i>	<i>215</i>	<i>200</i>
Audible Pedestrian Signal Program	100	100	100	50	50	50
<i>Subtotal</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>50</i>	<i>50</i>	<i>50</i>
Curb Ramp Program						
Curb Ramp Database Review and Update	50	50				
Curb Ramp Installations	50	50	350	350	350	350
<i>Subtotal</i>	<i>100</i>	<i>100</i>	<i>350</i>	<i>350</i>	<i>350</i>	<i>350</i>
Education and Promotion Program						
<i>Wayfinding Strategy Projects:</i>						
Cycling Guide	12	12	15	15	15	15
Wayfinding Implementation (Centres)			50	100	100	100
Wayfinding Implementation (Existing Network)					450	450
<i>Education Strategy Projects:</i>						
Learn to Ride Safe Program	75	75	85	85	85	85
Education Campaigns	50	50	50	50	50	50
BYXE Street Team <sup>1</sup>	100	75	85	85	85	85
ATAG	20	20	20	25	25	25
<i>Promotional Strategy Projects:</i>						
Support of community events, programs, services, and festivals	25	25	30	30	30	30
Community Grant Program	10	10	20	20	20	20
<i>Subtotal</i>	<i>292</i>	<i>267</i>	<i>355</i>	<i>410</i>	<i>860</i>	<i>860</i>
Operational Program						
Monitor and update administrative policies, guidelines, and standards	5	5	5	5	5	5
Update the Active Transportation Plan	75	75				
Staffing to Support AT Program	200	200	300	300	300	300
Bike Parking	15	15	20	20	20	20
<i>Subtotal</i>	<i>295</i>	<i>295</i>	<i>325</i>	<i>325</i>	<i>325</i>	<i>325</i>
<sup>1</sup> A portion of this project is federally funded.						
<b>TOTAL</b>	<b>1637</b>	<b>1362</b>	<b>2423</b>	<b>2400</b>	<b>8718</b>	<b>8703</b>

**Cycling Network Expansion Details (in 1000's)**

Project Name	Project Limits	Length (KM)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>City-wide Cycling Network</b>												
14th Street	Saskatchewan Crescent to Cumberland Avenue	1.4	Funded		Funded			400				
31st Street	Edmonton Avenue to Idylwyld Drive	2.4	Funded						100		3400	
Dudley Street	Dawes Avenue to Spadina Crescent	2.0	Funded		Funded		Funded <sup>F</sup>					
Victoria Avenue	8th Street to Taylor Street	0.8	Funded									500
Avenue C	Spadina Crescent to 45th Street	4.6			Funded				300 (Ph 1) <sup>^</sup>		3500 (Ph 1) <sup>^</sup>	
SaskPoly Connection	31st Street to Ontario Avenue	0.5			Funded				100	1000		
Circle Drive MUP Review	Various locations adjacent to Circle Drive	11.0				Funded			250 (3 locations) <sup>~</sup>		2500 (3 locations) <sup>~</sup>	
College Drive Feasibility Study	Preston to McOrmond (crossings/ i/c's only)					Funded <sup>F</sup>						
Millar Avenue	Circle Drive to Marquis Drive	4.2					Funded <sup>F</sup>					
Victoria Avenue	Taylor Street to Ruth Street	2.3					Funded <sup>F</sup>					50
Connecting Campus	College Drive to Wilson Crescent	3.8							100			
West-Central Multi-Use Corridor	Avenue W to Avenue S, 20th Street to 22nd St	12.5										1600
19th Street	Avenue M to Avenue A	0.8								75		585
3rd Avenue / 2nd Avenue	25th Street to 33rd Street	1.2								75		300
Taylor Street	Saskatchewan Crescent to Boychuk Drive	7.3										200
Avenue P	Dudley Street to 33rd Street	3.5										200

<sup>^</sup> There are three implementation phases anticipated with Avenue C. These costs are an estimate for phase one

<sup>~</sup> There are 10 locations included in this bundle. These costs are an estimate for three of the 10 locations

<sup>F</sup> A portion of this project is funded through higher-order government funding

**Downtown AAA Cycling Network<sup>†</sup>**

19th Street	Avenue A to 4th Avenue	0.5										
23rd Street	Idylwyld Drive to Spadina Crescent	1.0							100		1000	
3rd Avenue	19th Street to 25th Street	1.0										

<sup>†</sup> Timing subject to the completion of the public engagement for Bus Rapid Transit and the Downtown Arena projects.

**Legend**

Functional Design
Detailed Design
Construction

		Estimated Costs 2024-2029						
		2024	2025	2026	2027	2028	2029	2030+*
Functional Design				350		400		
Detailed Design				750		2435		6846
Construction		400		1000		11000		94377
<b>TOTAL</b>							<b>\$16.34M</b>	
<b>TOTAL FUTURE YEARS</b>							<b>\$101.22M</b>	

\*Total cost to complete the planning, design and construction of all project listed in the table above, excluding costs prior to 2029.



Project Name	Project Limits	Length (M)	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Avenue P South	Grace Adams Park to 16th Street (east side)	328	Funded <sup>F</sup>									
Avenue W South	Appleby Drive to 11th Street (west), 11th to 17th Stree	1029	Funded <sup>F</sup>									
Balmoral Street	Alexandra Avenue to Spadina Cres (south side)	223	Funded <sup>F</sup>									
Balmoral Street	Prince of Wales Avenue to Spadina Cres (north side)	140	Funded <sup>F</sup>									
Bedford Road	Ottawa Ave to Avenue T North (both sides)	1617	Funded <sup>F</sup>									
Central Avenue	103rd Street East to Lane (east side)	76	Funded <sup>F</sup>									
Clarence Avenue	Brand Road to Melville Street (west side)	261	Funded <sup>F</sup>									
Dufferin Avenue	Taylor Street to 8th Street (both sides)	1733	Funded <sup>F</sup>									
Edward Ave	Windsor Street to School (east side)	55	Funded <sup>F</sup>									
Emerson Avenue	Back lane to 8th Street (both sides)	230	Funded <sup>F</sup>									
Herman Ave	Hilliard St to Ruth St (west side)	271	Funded <sup>F</sup>									
Howell Ave	Kusch Cres to Ave I N (both sides)	422	Funded <sup>F</sup>									
Lorne Avenue	Jasper Ave to Sandman Hotel (east side)	487	Funded <sup>F</sup>									
Louise Avenue	8th Street to Main Street (both sides)	390	Funded <sup>F</sup>									
Preston Ave N	Old Preston Ave to Mall Access (south side)	239	Funded <sup>F</sup>									
Quebec Avenue	33rd Street to 38th Street (both sides)	1515	Funded <sup>F</sup>									
Queen St	7th Ave to Spadina Cres (south side)	280	Funded <sup>F</sup>									200
Victoria Ave	Willow Street to Taylor Street (both sides)	414	Funded <sup>F</sup>									
Wiggins Avenue	8th Street to 10th Street (west side)	280	Funded <sup>F</sup>									
Wiggins Avenue	8th Street to 12th Street (east side)	471	Funded <sup>F</sup>									
14th Street, south side	Back lane Saskatchewan Crescent to Temperance Stree	165										
14th Street, south side	Albert Avenue to Clarence Avenue	120										
14th Street, north side	Clarence Avenue to Munroe Avenue	330										
31st Street, north side	Avenue W to Tiffin Crescent	930										
31st Street, both sides	Park to Avenue L	100										
31st Street, both sides	Avenue K to Avenue I	380										
23rd Street West, north side	Montreal Avenue to Vancouver Avenue	300							200			
23rd Street West, south side	Montreal Avenue to Avenue W	200										
23rd Street West, both sides	Avenue W to Avenue P	1501										
23rd Street West, north side	Avenue P to McMillan Avenue	100										
23rd Street West, north side	Avenue N to Avenue I	480										
23rd Street West, south side	Avenue N to Avenue L	185										
23rd Street West, north side	Avenue D to Avenue B	180										

Full extents of sidewalk installations pending detailed feasibility review and discussions with Urban Forestry.

**Legend**

Functional Design
Detailed Design
Construction

	Estimated Costs 2024-2029						
	2024	2025	2026	2027	2028	2029	2030+*
Functional Design			200				
Detailed Design			43				1500
Construction				430		200	15000
<b>TOTAL</b>							<b>\$0.87M</b>
<b>TOTAL FUTURE YEARS</b>							<b>\$16.5M</b>

\*Total cost to complete the detailed design and construction of sidewalks with existing functional plans.