

Detailed Annual Operating Funding Requirements

PROGRAM AREA	ANNUAL OPERATING REQUIREMENTS
OPERATE & MAINTAIN	
Maintain New Street Crossings	\$680,000
Maintain New Connections	\$160,000
Other Maintenance (Snow & Ice, Lighting)	\$500,000
SUBTOTAL	\$1,340,000
EDUCATE & ENCOURAGE	
SUBTOTAL	\$100,000
STAFFING	
Transportation Planning (3 FTE)	\$360,000
Roads (7 FTE)	\$740,000
SUBTOTAL	\$100,000
TOTAL	\$2,540,000

The current Roads annual operating budget is \$148 million. Currently, approximately \$22 million (or 15%) is targeted towards the maintenance of pedestrian facilities. The current Transportation Department annual operating budget is \$370 million.

The Pedestrian Strategy requires an additional \$2.5 million operating funding per year. This represents a 1.5% increase in the Roads annual operating budget.

Staffing Requirements

The Pedestrian Strategy requires four (4) dedicated Transportation Planning staff and seven (7) dedicated Roads staff to implement and deliver the Strategy's 50 actions. Transportation Planning requires a Pedestrian Strategy Coordinator, and a Planner, Education Planner, and Data Analysis technician to support. Roads requires a Pedestrian Safety Engineer, a Coordinator, and five (5) field staff to deliver projects on the ground.