

Detailed Annual Capital Funding Requirements

PROGRAM AREA	ANNUAL CAPITAL REQUIREMENTS
SAFETY	
Rapid Rectangular Flashing Beacons	\$850,000
Pedestrian Crossing Improvements	\$750,000
Implement 40 kph Residential Speed Limit	\$750,000
Pilot Pedestrian Zones	\$350,000
Other Crosswalk Enhancements	\$1,050,000
SUBTOTAL	\$3,750,000
PLAN & DESIGN	
Missing Sidewalk/Pathway Links	\$720,000
Sidewalk Block Replacement	\$740,000
Missing Pathway Lighting	\$180,000
Data Collection	\$30,000
SUBTOTAL	\$1,670,000
EDUCATE & ENCOURAGE	
SUBTOTAL	\$80,000
TOTAL	\$5,500,000

The total capital funding requirements for short-term actions (2016-18) is \$15,000,000. Anticipated capital funding requirements over those 3 years is \$4M in 2016, \$5.5M in 2017, and \$5.5M in 2017. This table shows a breakdown of a full year (e.g. \$5.5M) of funding requirements by focus area.

Currently identifiable funding is \$4M from the currently approved City-wide Active Modes Program (126-103). Transportation will continue to seek additional funding sources to fund the remaining capital requirements (\$11M).

The current Transportation Department annual capital budget is \$350-\$400 million. Through the Council approved 2015-18 Action Plan, approximately \$25 million (or 7%) of that budget focuses on pedestrian infrastructure. The Pedestrian Strategy requires roughly an additional \$6 million capital funding per year. As the chart below shows, this represents a 2% increase in the pedestrian-share of the Department's annual budget.

