

## PEDESTRIAN STRATEGY: FUNDING

The City of Calgary has several capital and operating programs that fund the planning, design, construction, and maintenance of pedestrian facilities. These facilities come in a variety of forms and scale. Large-scale would include pedestrian overpasses or pedestrian facilities within an interchange. Small-scale would include sidewalks, wheelchair ramps, and pedestrian crossing controls.

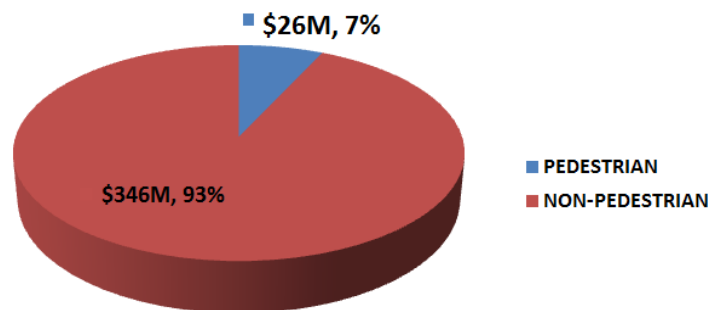
### PLANNED CITY BUDGET (SHORT-TERM):

#### CAPITAL BUDGET:

For the Transportation Department, the 2015-2018 Action Plan was developed to direct more investment into strategic areas within the city, namely activity centres and corridors where a significant number of Calgarians will benefit from pedestrian infrastructure. In addition to these areas, large scale city-wide capital projects (ie. Interchanges) have pedestrian infrastructure embedded into their design). Finally, Roads has capital programs that contribute to pedestrian infrastructure such as new and replacement of old sidewalks. All told, it is estimated that approximately **\$26M/year** over the remaining business cycle (2016-17) has been budgeted towards pedestrians. This represents a small, roughly 7%, of the total Transportation annual Capital Budget.

There are other external agencies that fund pedestrian capital infrastructure throughout the City including (but not limited to):

- Calgary Municipal Land Corporation (CMLC)
- Calgary development industry
- Province of Alberta
- Parks Foundation Calgary



#### OPERATING BUDGET:

Roads, Parks, and other Business Units have many operating whose purpose is to maintain pedestrian infrastructure. Through dialogue with key managers and directors, we are determining an estimate of the current corporate-wide operating budget planned for pedestrian infrastructure.

## Funding

### FUNDING STATUS (SHORT-TERM):

Through engagement with internal business groups, it is clear that a number of existing pedestrian-related programs (both capital and operating) are under-funded (e.g. falling short of existing service levels for annual crosswalk repainting). These include (but are not limited to):

Program	Administering Business Unit	Operating/ Capital	*Order of Magnitude (Short-term)
Line Painting & Signs	Roads	Operating	\$\$
Pedestrian Counts / Data	Transportation Planning	Operating	\$
Safer Mobility Plan	Roads	Operating	\$\$
Enforcement/Education	CPS/TP	Operating	\$\$
Winter Clearing: Pathways	Parks	Operating	\$\$
Street Tree Maintenance	Parks	Operating	\$\$
School Pathway Connections	Parks	Capital	\$\$\$
Transit Pathway Connections	Parks	Capital	\$\$\$
Missing Sidewalk Links	Roads	Capital	\$\$\$
Block Replacement	Roads	Capital	\$\$\$
Traffic Calming	Roads / TP	Capital	\$\$
Pedestrian Crossing Devices	Roads	Capital	\$\$\$
Pedestrian Lighting	Roads	Capital	\$\$\$
Wheelchair Ramps	Roads	Capital	\$\$\$
Pedestrian Over/Under-passes	Transportation Infrastructure	Capital	\$\$\$\$

\*Order of Magnitude Legend:

\$ <\$50k  
 \$\$<\$500k  
 \$\$\$<\$2M  
 \$\$\$\$>\$2M

### FUNDING STRATEGY (SHORT-TERM):

Potential funding sources for this additional investment include:

City-Wide Active Modes Program (Program 126-103)	~\$1 to 2M/yr
Innovation Fund	TBD
Adjustments within the Transportation Operating Budget	TBD
Adjustments within the Transportation Capital Budget	TBD
Capital Budget from other Business Units (Parks, ESM, PDA)	TBD
External Partners	TBD

Possible Recommendation for Final Report:

*Direct Administration to work with internal and external partners to help fund the required investment for this city-wide strategy.*