



Transportation Capital Funding

Review of Existing Transportation Capital Funding and Timelines to Implement
Active Transportation Plan and Road Safety Action Plan

Capital Funding and Delivery

Transportation Funding

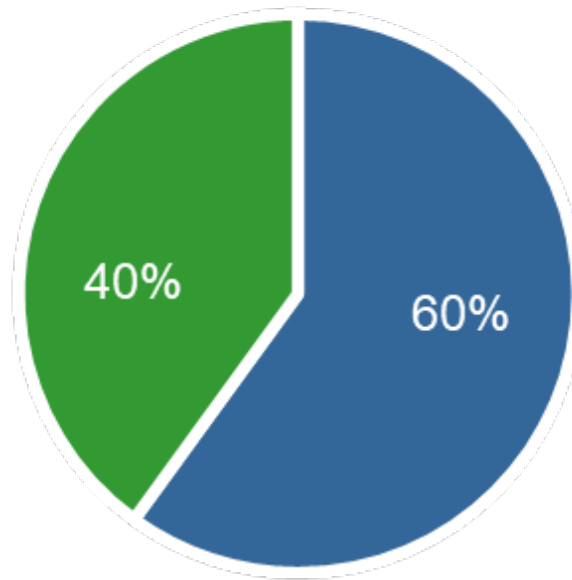
- \$16M in 2025
 - Municipal sources – about \$9.5M
 - External sources – about \$6.5M
- Growing to \$20.7M combined in 2029 with AARF increases

Where funding goes:

- Active Transportation Plan (ATP)
 - Pedestrian and Cycling facilities
 - New bus stops and accessibility improvements
 - New crosswalks and safety improvements
- End of life asset replacement – bridges, roads, sidewalks, traffic lights, streetlights, retaining walls
- Emerging priorities
- Studies

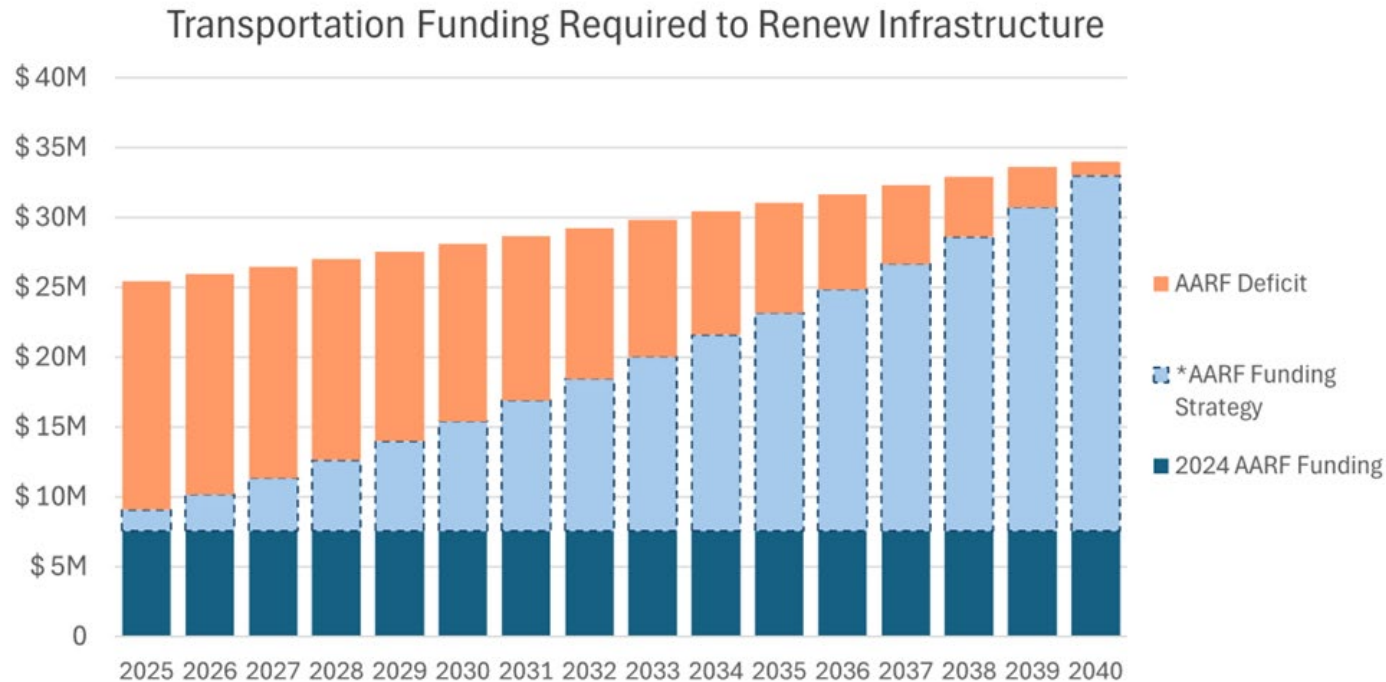
Typical Project New Assets vs Renewal

Typical Complete Streets Project Funding



- Transportation Asset Rehabilitation
- New Transportation Assets

Renewal Strategy



- Portion of AARF costs support ATP projects
 - Identify assets near end of life when selecting ATP projects
 - Upgrade sub-standard assets to minimum standard or better to reduce future work
- Bundle transportation and underground utility projects together when opportunities exist
- Phase projects to fit within budget and diversify annual improvements across District

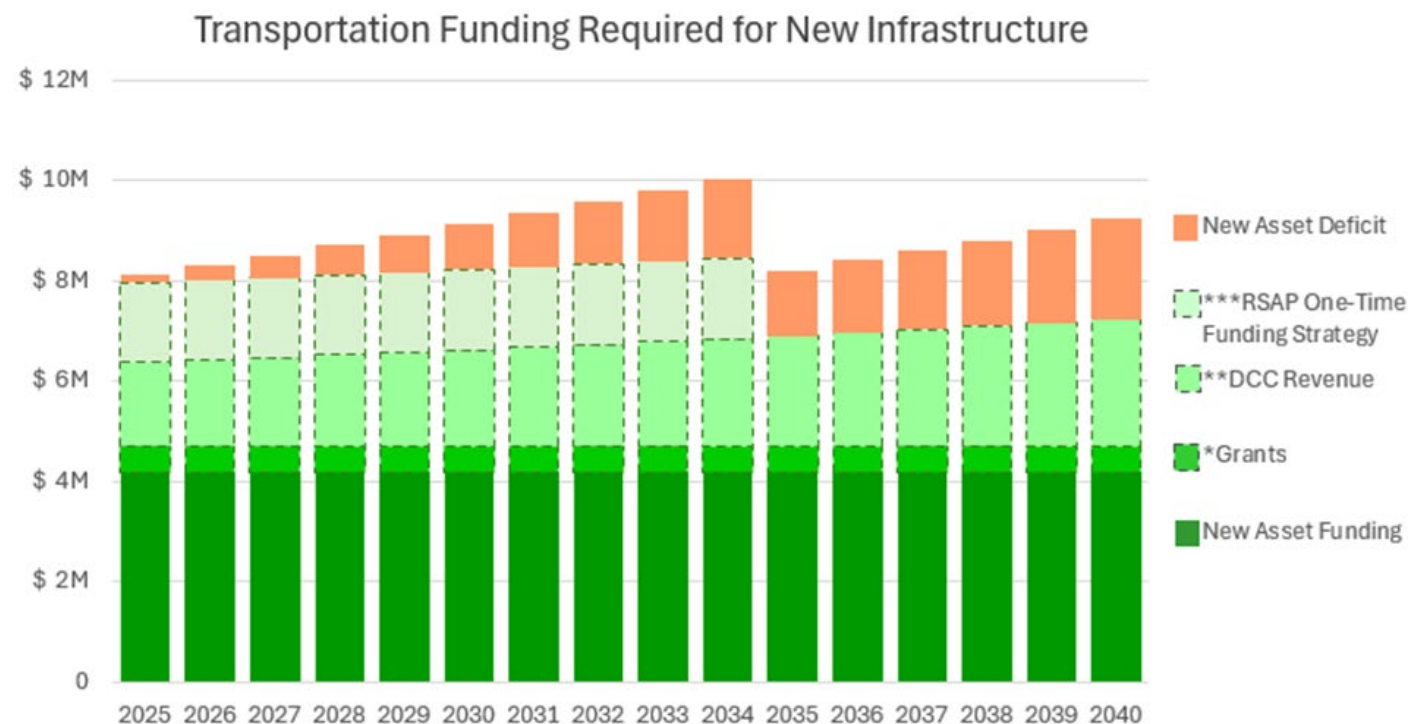
New Asset Funding

Sources

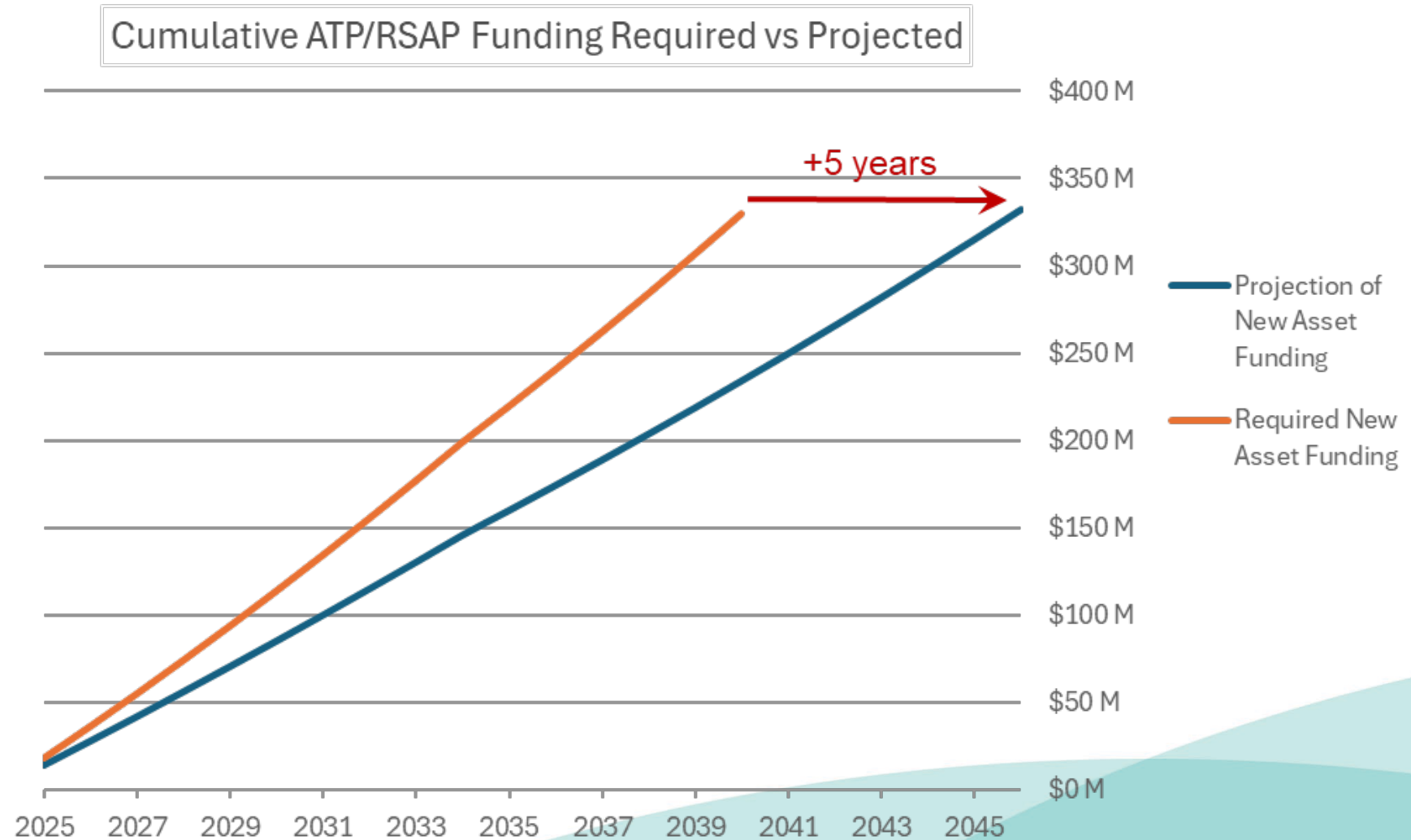
- \$2M Core, CCBF and Borrowing
- Grants
- DCCs (rely on development)

Challenges

- Growing funding gap
 - Relatively flat funding, only inflationary increases for DCCs
- Rely on consistent growth and external funding sources



ATP Timeline



Strategies


- Continue to reallocate vehicle road space where appropriate
 - Limited applications
- Employ quick-build techniques
 - Cost-effective solutions like curb enhancements
- Development
 - Leverage development to construct infill improvements
 - Leverage DCCs as part of capital planning.
- Continue pursuing grant funding

Potential Funding Sources

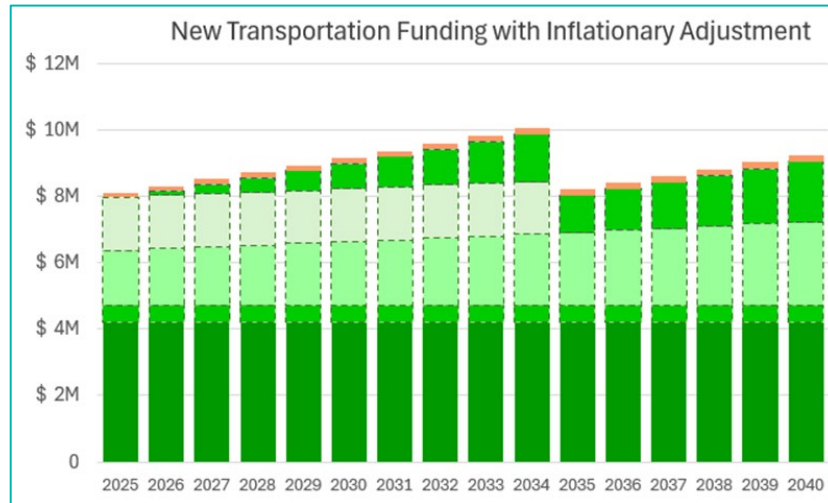
- DCC Bylaw Update
 - Update project list to include ATP update and RSAP
 - Update fees to align with local municipalities
- Automated Traffic Enforcement
 - Requires provincial legislation
 - Estimated \$384,000 annual revenue
- Permit Parking and Fee Parking
 - Requires feasibility study; phased implementation
 - Challenging to implement with existing urban design and public sentiment

Alternatives

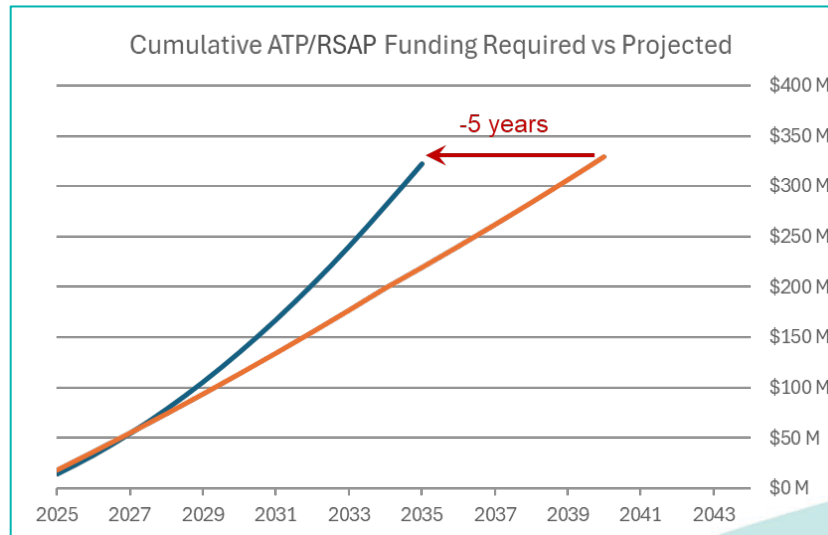
1. Receive report for information

- **Current projection, 5-year delay of short/med ATP delivery (2045)**
 - **Requires annual approvals:**
 1. Annual Asset Replacement Funding (AARF) increases
 2. Development Cost Charge (DCC) inflationary increases
 3. \$1.6M/yr for RSAP (for 10 years)
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Alternatives (cont.)



2. That Council direct staff to include an inflationary increase for new transportation assets as part of the 2026 Financial Plan Budget Guidelines.



3. That Council direct staff to include a \$2.5M increase annually in the Financial Plan process to accelerate completion of the short and medium-term ATP priorities and RSAP in 10 years.

Questions?

