



BUILDING MARKHAM'S FUTURE TOGETHER
2020 – 2023 Strategic Plan



Active Transportation Master Plan Implementation Strategy and Capital Plan

May 30, 2022
Development Services Committee



Background

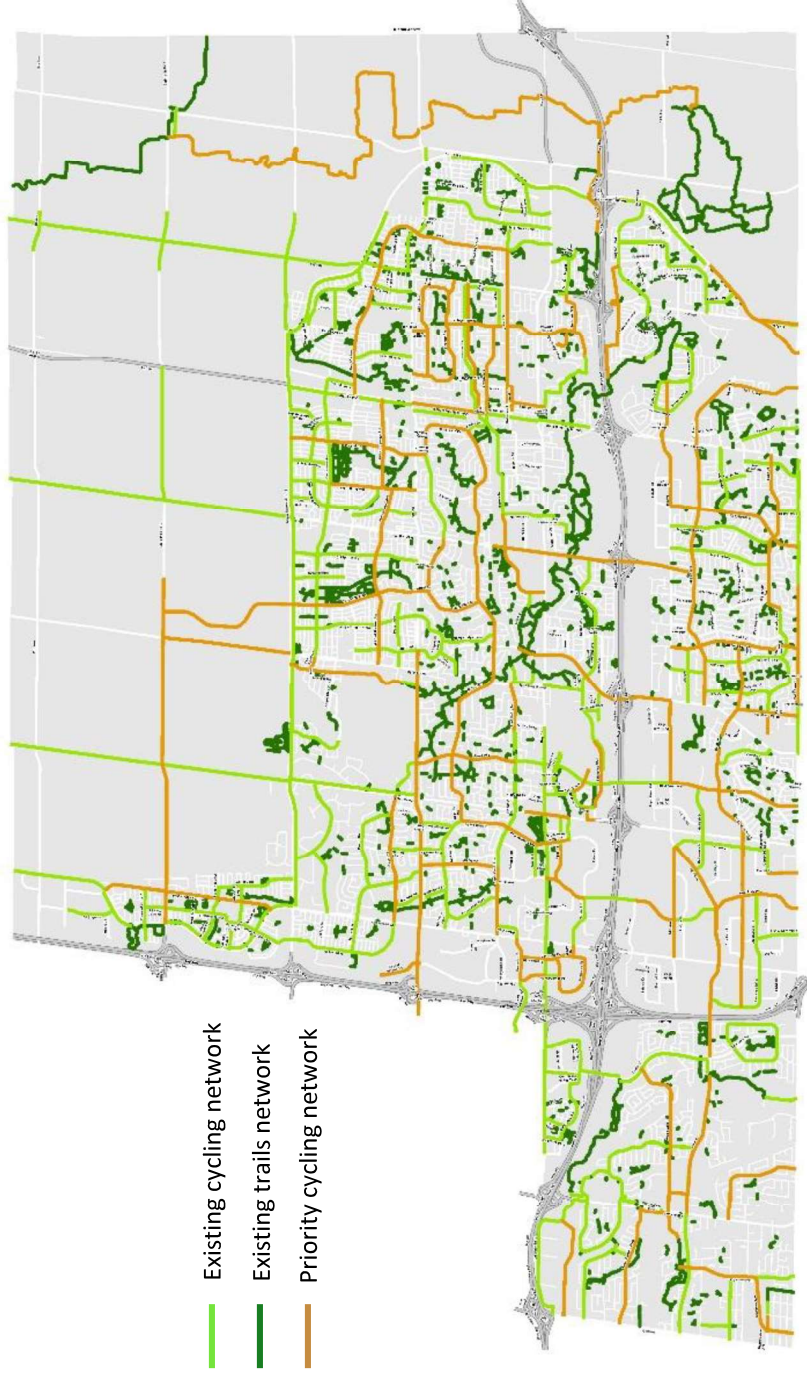
- In November 2021, Council directed staff to report back on the implementation and prioritization process for the 10-year plan of the Active Transportation Master Plan (ATMP):
 - Define project prioritization process
 - Identify the draft short term projects with 10-year plan
 - Identify first (5 years) project priorities
 - Identify the capital and operating costs
 - Identify lifecycle costs of the five-year plan
 - Identify funding sources for first 5-year projects
 - Identify options to address any funding shortfall
 - Identify resources required for implementation
 - Identify ways to minimize the impact to vehicular traffic;



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ATMP Priority Cycling Network





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Cycling Project Prioritization Process

Capital Project & Development Coordination

Ease of Implementation

Cycling Impact Analysis

Overall Network Connectivity

Priority Neighbourhood Score

Public and Stakeholder Input

Able to coordinate with other capital projects

Simple or complex; Requires civil works or not

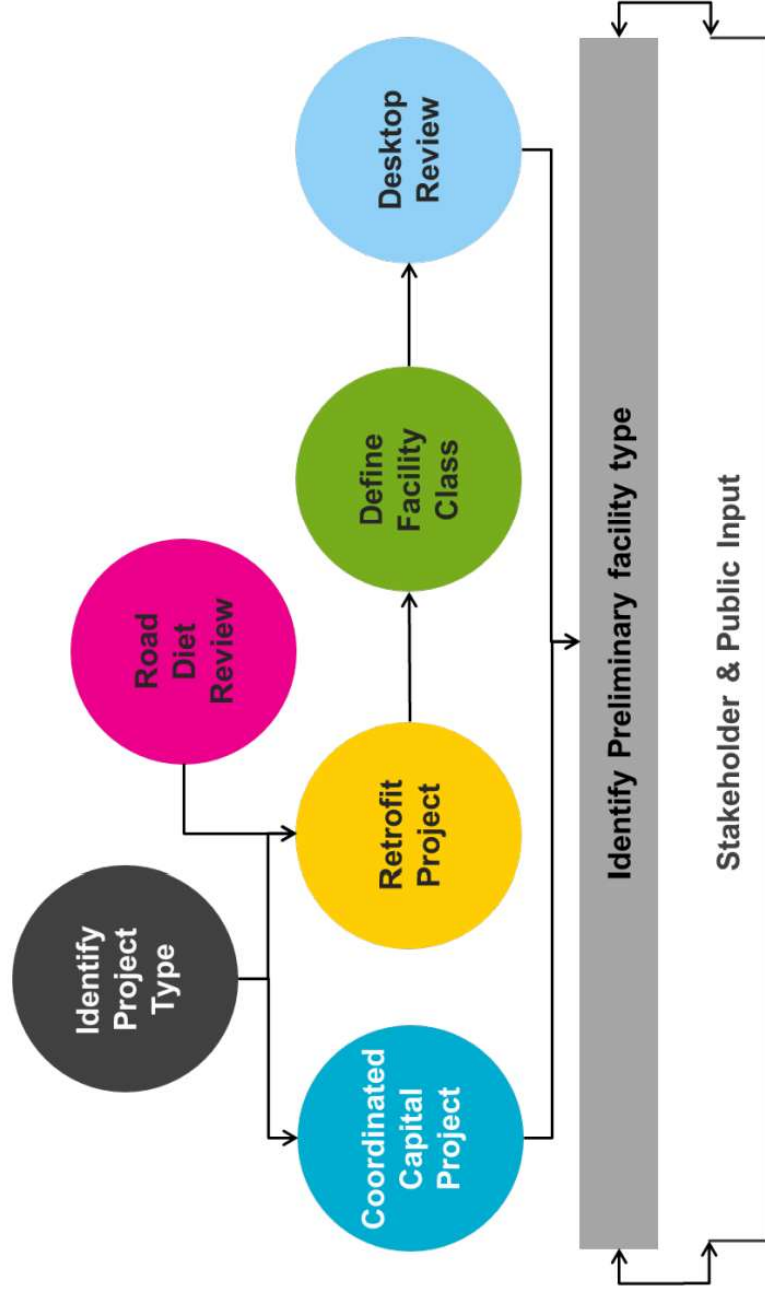
How will the project improve cycling?

Does it close a gap and improve network connectivity?

Ontario Marginalization Index score
Feedback indicates project importance

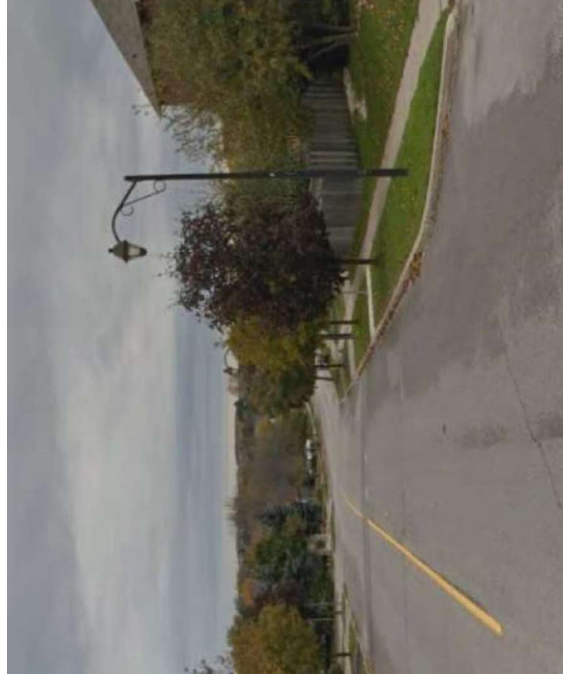


Cycling Facility Selection Process

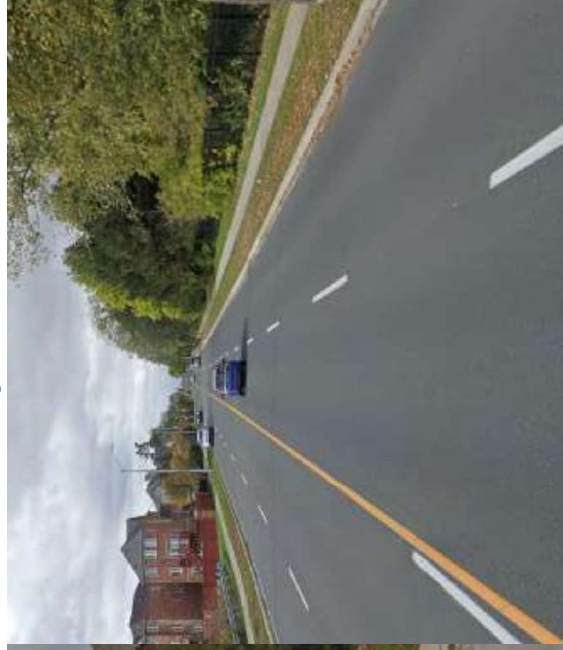




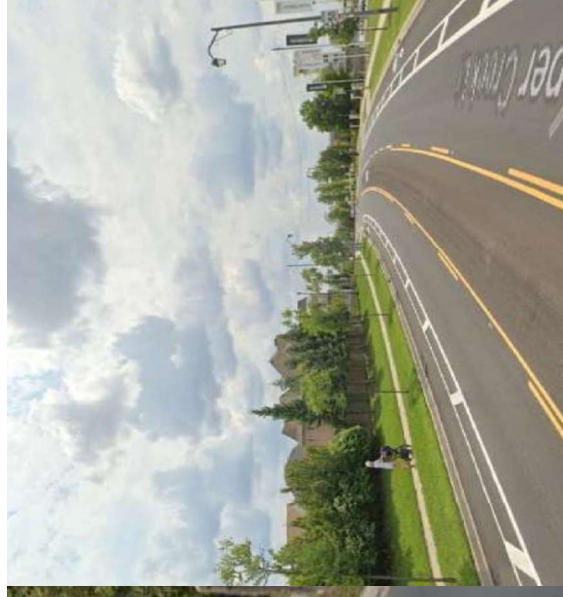
Physical Constraints and Other Considerations in Facility Selection



- Projects with constrained boulevards may default to MUP or on-road as the facility instead of separated cycle tracks



- Projects with constrained road pavement or lane widths may eliminate on-street facility types from consideration



- Cycling facilities improves road safety through the traffic calming effects of narrower or fewer traffic lanes



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Priority Cycling Network Investment Scenarios

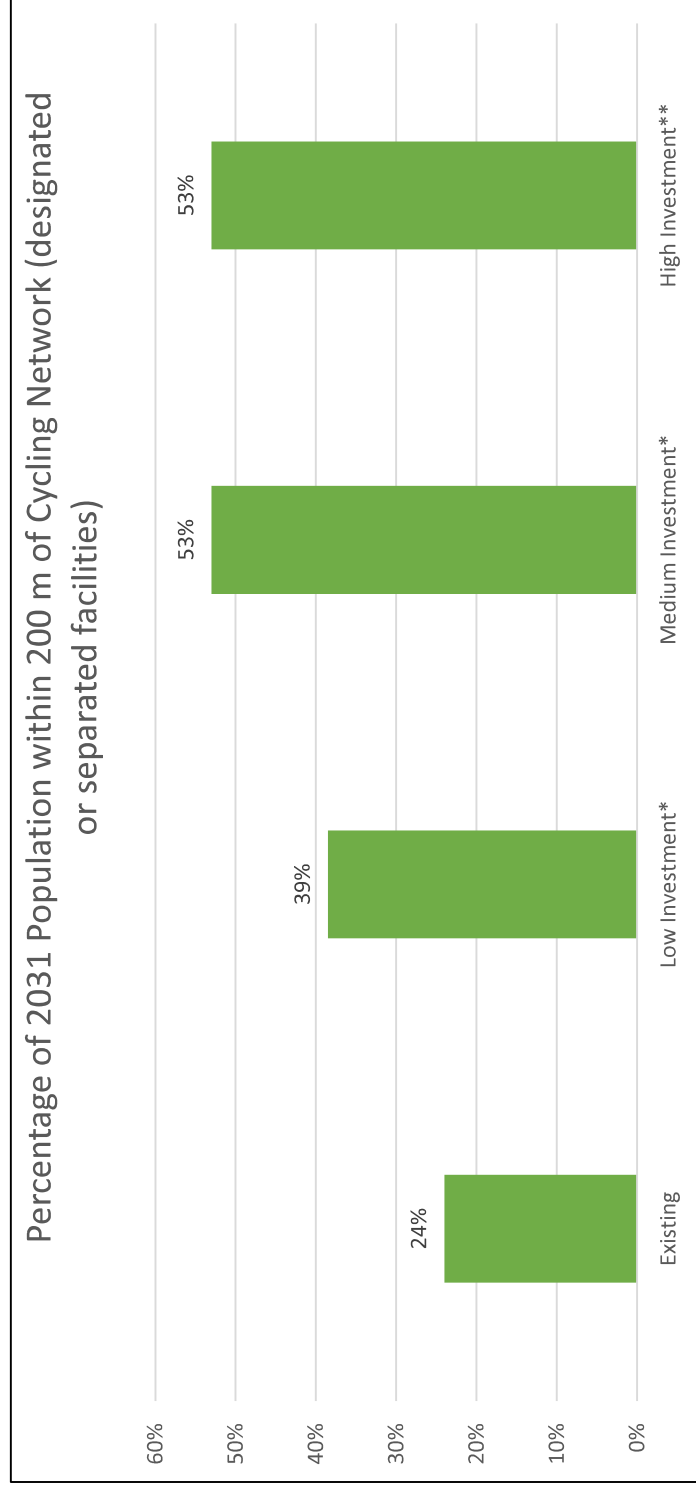
Scenario	Total Investment on Priority Cycling Network	Time Period to Complete the Priority Network	Average Program Investment per Year
Low Investment	\$53.5M	20 years	\$2.68M
Medium Investment	\$53.5M	10 years	\$5.35M
High Investment	\$53.5M	5 years	\$10.7M



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Projected 2031 Population Coverage



* after 10-year implementation program

** after 5-year implementation program



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Municipal Comparison of Cycling Investment

Municipality	Short-Term (10-yr) Plan Cost
Brampton (2018)	\$ 52.5 M
Mississauga (2018)	\$ 52.5 M
Vaughan (2020)	\$ 125.0 M**
Oakville (2017)	\$ 29.8 M
Markham* (2021)	\$ 53.5 M

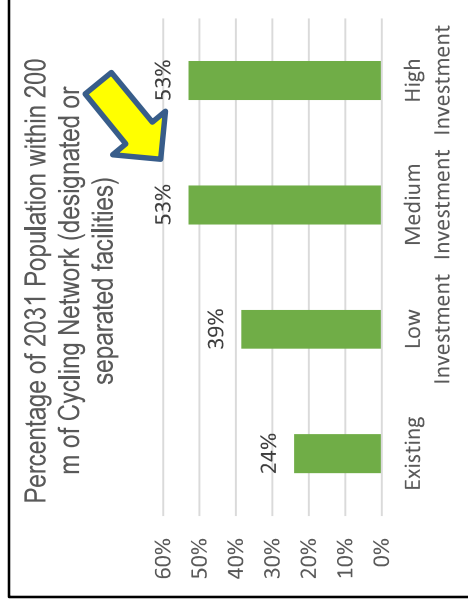
* Medium Investment Scenario

** 5-year program



Medium Investment Scenario is Recommended

★ 10-year cycling network coverage exceeds 50% population access threshold



★ On par with peer municipalities with respect to the level of cycling investment level

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Recommended ATMP Capital Plan

Cycling Facility	Total Length (km)		Capital Cost	
	0 - 5 Years	6 - 10 Years	0 - 5 Years	6 - 10 Years
Shared Roadways	9.0	6.3	\$218,000	\$249,000
Multi-use Paths	14.8	23.2	\$10,617,000	\$21,382,000
Bike lanes	40.2	2.2	\$769,000	\$90,000
Buffered & protected bike lanes	18.6	8.0	\$4,861,000	\$2,054,000
Cycle tracks	3.0	7.3	\$4,589,000	\$7,901,000
Off-road trails	1.2	0.9	\$352,000	\$390,000
TOTAL	86.8	47.9	\$21,406,000	\$32,066,000



5 and 10-Year Capital Plan Phasing

Existing Cycling Network

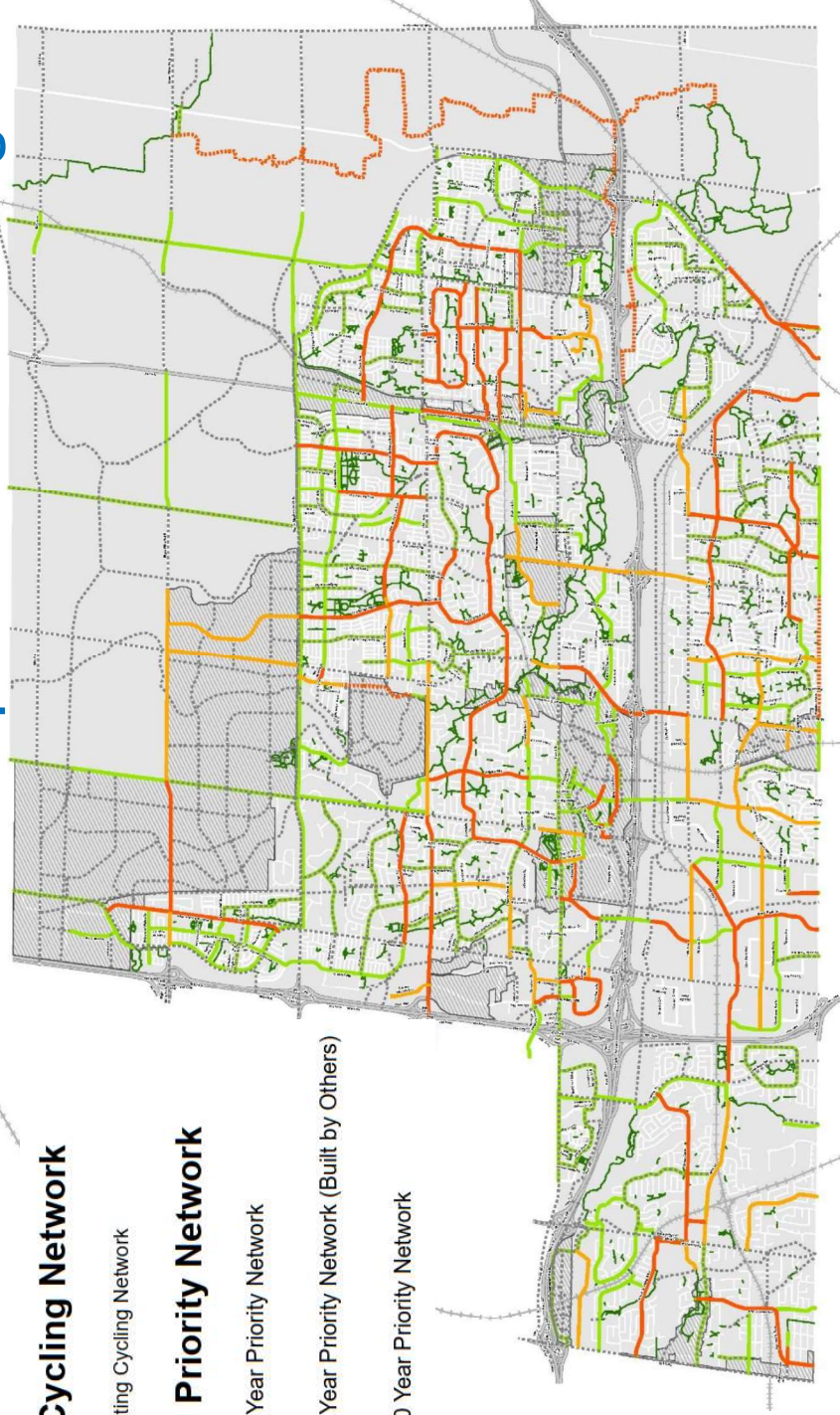
Existing Cycling Network

Proposed Priority Network

0-5 Year Priority Network

0-5 Year Priority Network (Built by Others)

6-10 Year Priority Network





Funding Sources

- Proposed funding breakdown of \$53.5M capital plan:
 - \$22.3M – City-wide Hard DC
 - \$19.2M – City-wide Soft DC
 - \$6M – Community Benefit Charge (CBC)
 - \$6M - Non-DC growth reserve
- Use of CBC and non-development related revenues impacts funding for other future City initiatives
- Funding subject to approval of new Development Charge Background Study and CBC study in May 2022



Operating Budget Impacts

- Capital project budgets subject to the annual capital budget approval process
- Upon completion of the 10-year capital plan, operational and maintenance costs estimated at \$993,000 (0.6% tax impact)
- 2 FTEs (to be fully funded through the DCs) are necessary to manage implementation of the capital plan



Report Recommendations

- That Council endorse the implementation plan and prioritization process for the ATMP 10-year cycling capital plan described in this report, at an estimated capital cost of \$53.5M, of which \$22.3M will be funded from the City Wide Hard Development Charges Reserve, \$19.2M from the City Wide Soft Development Charges Reserve and \$12.0M from other Non-Development Charges sources (proposed to be funded through a combination of the Community Benefit Charge and non-development related revenues (Non-DC growth reserve)); and
- That the actual implementation of the specific projects within the ATMP capital plan will be subject to the annual capital budget request and approval process; and
- That the operational and maintenance costs estimated at \$993,000 upon completion of the 10-year program be phased-in appropriately during the program term and be subject to the annual budget approval process;