

**2023 BUDGET  
Capital Decision Package Form**

Project / Initiative Name	Trails & Multi-Use Path					
Project Cost	\$ 1,920,000	Project Resources Requirements	No New Resources	Operating DP	Yes	Decision Package #
Commission/Area:	Development and Infrastructure Services Commission			Division/ Departments:	Engineering Services	
Legislative Requirement (select one):	No	Quote Legislation:				

**Section 1 : Project Scope**

**1.1 - Project Classification and Overview**

Provide comprehensive overview of the project request

Classification (select one): Enhance / Growth

This program includes the project management, design and construction of the Mulock Multi-use Path & Northwest Quadrant trails in accordance with the Council endorsed Active Transportation Network, and the design and planning of future trails/MUP projects under the ATIP program. Northwest Quadrant (\$4.32M) will be completed in 2023, with \$2.4 million approved in 2022. Mulock MUP construction will be initiated in Spring 2023, and run through Fall of 2024. Note that the total costs of Mulock MUP are being 50% funded by the Region (\$3.8M).

**1.2 - Project Alignment and Justification**

Outline justification for need of project request

Corporate Alignment & Opportunity (select one): Council Priority

• Continue to implement the traffic mitigation strategy and Active Transportation Plan and explore/advance an off-road Mulock multi-use path.

**Safe Transportation (Streets):** This Program delivers the Key Action Item of implementing the Active Transportation Implementation Plan (ATIP) . The program provides for off-road transportation for cyclists and pedestrians which will be removed from the roadways. The design and construction of this program will also include amenities that will help create **Extraordinary Places and Spaces**.

**1.3 - Levels of Service**

Outline the desired outcome and/or benefits

Levels of Service & Infrastructure Impact (select one): Increases Service Levels

This program creates additional trails and off-road non-vehicular transportation (pedestrian, cyclist, non-motorized vehicles) and moves the Town and its residents towards living a more Active Transportation lifestyle as well as provides Safe Transportation.

**1.4 - Community Impact**

Outline Community Impact (if applicable)

Community Impact (select one): Significant Impact - Town Wide

Construction of the Mulock MUP and trails identified in the Council-approved Active Transportation Plan will provide excellent, safe transportation corridors, will help residents to be 'Living Well' and will improve the Town's corporate image.

**1.5 - Risk**

Outline the risks associated with the project both positive and negative

Risk Category (select highest risk area): Corporate Image

Timelines for Potential Risk Impacts: Within 1 year

This program will provide for the off-road transportation needs of cyclists, pedestrians, joggers, etc. which will provide an increased level of safety by eliminating risk of conflicts with vehicles.

**Section 2 : Financials**

**Financing of Capital Costs**

Year	Asset Replacement Fund	Development Charges	Reserves and Reserve Funds	Gas Tax	Operating Fund	Grant	Other	TOTAL
2023		1,920,000						\$ 1,920,000
2024		2,100,000					2,100,000	\$ 4,200,000
Future Phases								\$ -
<b>TOTAL</b>	\$ -	\$ 4,020,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 6,120,000

**Incremental Operating Impact of Capital Project**

Year	Salaries & Benefits	Materials & Supplies	Utilities	Consulting	Contracted Services	Revenue	Other	TOTAL
2023								\$ -
2024								\$ -
Future Phases								\$ -

**Section 3 : Sign-off**

Collaboration  Consulted With

<b>Prepared By:</b> Rob Grech	<b>Reviewed By:</b> Rachel Prudhomme	<b>Commissioner:</b> Peter Noehammer
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