Agenda – Executive Policy Committee – July 9, 2014

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – July 4, 2014

Item No. 9 2014 Active Transportation Action Plan

STANDING COMMITTEE RECOMMENDATION:

On July 4, 2014, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service, as amended, and submitted the following to Council:

1. That the recommended 2014 Active Transportation program identified in Appendix A, be approved.

2. That the Director of Public Works be authorized to prioritize other Active Transportation projects if extra funding is available due to projects being completed below estimates.

3. That the Director of Public Works provide status updates on projects previously approved in future action plans.

4. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

Agenda – Executive Policy Committee – July 9, 2014

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – July 4, 2014

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On July 4, 2014, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service, with the following amendment:

- Add the following new Recommendation No. 3:

    "3. That the Director of Public Works provide status updates on projects previously approved in future action plans."

and submitted the matter to the Executive Policy Committee and Council.

ADMINISTRATIVE REPORT

Title: 2014 Active Transportation Action Plan

Critical Path: Standing Policy Committee on Infrastructure Renewal and Public Works – Executive Policy Committee - Council

AUTHORIZATION

Author	Department Head	CFO	CAO
L. Escobar, P. Eng., PTOE	B.W. Sacher, P.Eng.	M. Ruta	D. Joshi

RECOMMENDATIONS

a) That the recommended 2014 Active Transportation program identified in Appendix A be approved.
b) That the Director of Public Works be authorized to prioritize other Active Transportation projects if extra funding is available due to projects being completed below estimates.

REASON FOR THE REPORT

The Public Works Department annually presents a listing of recommended Active Transportation projects for approval by the Standing Policy Committee on Infrastructure Renewal and Public Works.

IMPLICATIONS OF THE RECOMMENDATIONS

Additional operating costs related to maintenance of these facilities, approximately $7,000 annually, will need to be included in the Public Works Department's future years operating budgets.

HISTORY

The 2014 Capital Budget adopted by Council on December 17, 2013 included funding of $500,000 for Recreational Walkways and Bike Paths; $250,000 for New Regional Sidewalks; and $1,000,000 for Active Transportation Corridors.

FINANCIAL IMPACT

Financial Impact Statement

Date: June 18, 2014

Project Name:
2014 Active Transportation Action Plan

First Year of Program **2014**

	2014	2015	2016	2017	2018
Capital					
Capital Expenditures Required	$ 1,911,437	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	1,911,437	-	-	-	-
Additional Capital Budget Required	$ -	$ -	$ -	$ -	$ -
Funding Sources:					
Debt - Internal	$ -	$ -	$ -	$ -	$ -
Debt - External	-	-	-	-	-
Grants (Enter Description Here)	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Enter Description Here	-	-	-	-	-
Total Funding	$ -	$ -	$ -	$ -	$ -
Total Additional Capital Budget Required	$ -				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ 7,000	$ 7,000	$ 7,000	$ 7,000
Less: Incremental Revenue/Recovery	96,363	-	-	-	-
Net Cost/(Benefit)	$ (96,363)	$ 7,000	$ 7,000	$ 7,000	$ 7,000
Less: Existing Budget Amounts	(96,363)	-	-	-	-
Net Budget Adjustment Required	$ -	$ 7,000	$ 7,000	$ 7,000	$ 7,000

Additional Comments: The Capital Expenditures Required are for those projects included in Appendix A. Existing budgeted costs represent the 2013 Recreational Walkway and Bike Paths - Various Locations (project #1832000113, $161,437), and the 2014 Adopted Capital Budget for Public Works projects including the amount transferred to the 2014 Strategic Municipal Infrastructure Research Program of $4,795; Recreational Walkways and Bike Paths - Various Locations (project #1832000114, $500,000), New Regional Sidewalks (project #1832000214, $250,000), and Active Transportation Corridors (project #1832000314, $1,000,000). The Recoveries represent the Department Transportation Administration and the Corporate Administrative and Interest Overheads. Direct costs relate to pathway and sidewalk maintenance including snow clearing, sanding, and spring cleanup. The incremental operating amounts will need to be addressed in the 2015 Operating Budget Process.

"Original Signed by D. Stewart, CA"
D. Stewart, CA
Manager of Finance and Administration

CONSULTATION

In preparing this Report there was consultation with:

Active Transportation Coordinating Group – A committee of City staff including representatives from Public Works, Planning, Property and Development, and the Transit Department.

Active Transportation Advisory Committee – A committee of private citizens of Winnipeg with expertise in Active Transportation.

SUBMITTED BY

Department:	Public Works
Division:	Transportation
Prepared by:	K. Nixon, Active Transportation Coordinator
Date:	May 27, 2014
File No.	
Attachment:	Appendix A - 2014 Active Transportation Action Plan
	Appendix B - Active Transportation Projects Recommended for Construction in 2014

Appendix A

2014 Active Transportation Action Plan

New Regional Sidewalks

The sidewalk on the west side of Smith Street between Graham and St. Mary.

The Winnipeg Public Service is recommending a budget of **$250,000** for this sidewalk project from the **New Regional Sidewalks** account.

AT Corridors Account

AT Promotion Program

The Council approved Transportation Master Plan has the following enabling strategies that direct the City to:

- Continue to work with local school divisions and schools to establish programs that encourage active travel to and from schools. (Section 5.2 Active Transportation, enabling strategy h).
- Promote programs and events that support and encourage various forms of active transportation (section 5.2 Active Transportation, enabling strategy l).
- Provide or support education for all transportation users to improve understanding and compliance (Section 5.2 Active Transportation, enabling strategy m).
- Seek innovative and new partnerships to support AT programs and facilities (Section 5.2 Active Transportation, enabling strategy n).

The City has been funding the following promotional events since 2008 and it is recommended that this funding remain.

- Commuter Challenge ($10,000);
- International Trails Day ($10,000);
- Rivers West ($15,000).
- Bike Week (previously Bike to Work day) ($20,000)

The following increase in promotional funding is being recommended from 2014 to allow planning for promotional projects in 2015:

- increase of the Bike Week grant by ($10,000);
- Bike to School Grant in the amount of ($10,000);
- 2015 funding for Rivers West ($15,000) to allow the organization to receive their funding with adequate time to plan events and programs.

The Winnipeg Public Service is recommending a budget of **$90,000** for these promotional programs from the **Active Transportation Corridors** account.

Winnipeg Cycling Map

The Winnipeg Cycling Map has been produced since 2009. The Cycling Map has been an invaluable tool for the promotion of cycling in Winnipeg.

The Winnipeg Public Service is recommending a budget of **$50,000** for the redesign and development of the 2015 Winnipeg Cycling Map from **the Active Transportation Corridors** account.

Bike Parking Program

The bike parking program is an annual partnership between stewardship organizations and the City of Winnipeg that has been very valuable for installing much needed bike parking facilities. Organizations that have partnered with us in the past include the Downtown BIZ, The Exchange BIZ, the West Broadway BIZ, West End BIZ, St Norbert BIZ and the General Council of Winnipeg Community Centres. In addition, this program funded the provision of Bike Lockers and bike racks at all Rapid Transit stations.

The Winnipeg Public Service is recommending a budget of **$250,000** from the **Active Transportation Corridors** account.

Fort Richmond Active and safe Routes to School Program

Since 2010 the City, along with the Green Action Centre and the Winnipeg Trails Association, has been conducting a comprehensive consultation program in Fort Richmond aimed at identifying projects to improve Active Transportation in this community. As part of the 2014 Capital Budget $500,000 has been announced to fund AT projects identified as part of this consultation program, including a Pedestrian Corridor on Dalhousie Drive; raised crosswalks in front of Ryerson School on Dalhousie Drive and various traffic safety measure improvements leading to Ryerson and Ecole St. Avila Schools.

The Winnipeg Public Service is recommending a budget of **$500,000** from the **Active Transportation Corridors** account.

Pedestrian and Cycling Monitoring Program

The Council approved Transportation Master Plan directs the City to develop a process to monitor the effectiveness of the AT networks and to promote the use of the networks. (Section 5.2 Active Transportation, enabling strategies b; k; and l)

The Winnipeg Public Service is recommending a budget of **$110,000** from the **Active Transportation Corridors** account.

Recreational Pathways and Bike Paths Account

Sherbrook Bike lane

The City will construct a dedicated bike lane on Sherbrook Street between the Maryland Bridge and Cumberland Avenue and the work will include the City's first parking protected bike lane. The work will be done as part of a road rehabilitation and 10% of the funding has been estimated to cover the AT enhancements.

As the design for the bike lane had not been finalized at the time of budgeting, the Winnipeg Public Service is recommending that **$200,000** from the **Recreational Walkways and Bike Paths** account be added to the project.

Waverley Multi-use Pathway between Bishop Grandin Blvd and Scurfield Blvd

This location was approved as part of the 2013 AT Action Plan as a bike path and regional sidewalk. Unfortunately, there is no room to install a bike path and a regional sidewalk. The planned facility type is now a multi-use pathway. As such the Regional Sidewalk account cannot be used for this facility and that funding must be made up from the 2014 AT Action Plan. There is $161,437 approved from the 2013 Recreational Walkways and Bike Paths account for this project.

The Winnipeg Public Service is recommending a further budget of **$200,000** from the **Recreational Walkways and Bike Paths** account.

Feasibility Studies

The Winnipeg Public Service is recommending that funding be identified to conduct feasibility studies for the two highest priority pedestrian and cycling pathways identified through the development of the Pedestrian and Cycling Strategies. Feasibility studies need to be conducted to assess the feasibility and to acquire capital cost estimates so that these projects can be submitted to the Capital Budget process for prioritization.

The Winnipeg Public Service is recommending a budget of **$100,000** for these feasibility studies from the **Recreational Walkways and Bike Paths** account.

Appendix B

Active Transportation Projects Recommended for Construction in 2014

Project	Public Works 2014 Capital Budget*	Public Works 2013 Capital Budget	
New Regional Sidewalks			
Smith Street between Graham and St. Mary	$250,000		
Total 2014 New Regional Sidewalks	**$250,000**	**$0**	

Project	Public Works 2014 Capital	Other Funding Sources	
Active Transportation Corridors			
Promotions	$90,000		
City Cycling Maps	$50,000		
Bike Parking Program	$250,000		
Fort Richmond Active and safe Routes to School Program	$500,000		
Pedestrian and Cycling Monitoring Program	$110,000		
Total 2014 Active Transportation Corridors	**$1,000,000**	**$0**	

Project	Public Works 2014 Capital	Other Funding Sources	
Recreational Walkways and Bike Paths			
Sherbrook Bike Lane	$200,000		
Waverley Multi-use Pathway between Bishop Grandin Blvd and Scurfield Blvd	$200,000	$161,437	2013 Recreational Walkway and Bike Path
Feasibility Studies	$100,000		
Total 2014 Recreational Walkways and Bike Paths	**$500,000**	**$161,437**	

Total 2014 Capital Budget Requirements	**$1,750,000**	**$161,437**	**$1,911,437**

*The amounts identified as the 2014 Public Works Capital Budget include a total of $4,795 that was transferred out of the project budgets as part of the 2014 Strategic Municipal Infrastructure Research Program.