Minutes – Executive Policy Committee – December 7, 2016

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – November 29, 2016

Item No. 2 2017 Pedestrian and Cycling Program – Action Plan

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works and submitted the following to Council:

1. That the locations and programming listed in the Appendix (attached) for the proposed Pedestrian and Cycling Program be approved, and that the Director of Public Works be delegated the authority to prioritize amongst the listed projects.

2. That the City enters into, execute and deliver the Public Education, Awareness and Promotion Partnership Grants listed in the Appendix hereto and such other agreements as determined necessary by the City Solicitor / Director of Legal Services to implement the intent of the foregoing (the "Ancillary Agreements").

3. That authority be delegated to the Chief Administrative Officer to negotiate and approve the terms and conditions of the Public Education, Awareness and Promotion Partnership Grants listed in the Appendix hereto and the Ancillary Agreements, in accordance with this report and such other terms and conditions deemed necessary by the City Solicitor / Director of Legal Services to protect the interests of the City.

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

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – November 29, 2016

DECISION MAKING HISTORY:

Moved by Councillor Morantz,

That the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works be concurred in and forwarded to Council.

Carried

STANDING COMMITTEE RECOMMENDATION:

On November 29, 2016, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

Further on November 29, 2016, the Standing Policy Committee on Infrastructure Renewal and Public Works received a submission from Mark Cohoe, Executive Director, Bike Winnipeg, dated November 29, 2016 in support of the matter.

ADMINISTRATIVE REPORT

Title: 2017 Pedestrian and Cycling Program – 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	L.P. Deane, P. Eng.	M. Ruta	D. McNeil

EXECUTIVE SUMMARY

All recommended projects for the Pedestrian and Cycling Program from 2017-2019 require approval from the Standing Policy Committee on Infrastructure Renewal and Public Works.

RECOMMENDATIONS

1. That the locations and programming listed in the Appendix (attached) for the proposed Pedestrian and Cycling Program be approved, and that the Director of Public Works be delegated the authority to prioritize amongst the listed projects.

2. That the City enters into, execute and deliver the Public Education, Awareness and Promotion Partnership Grants listed in the Appendix hereto and such other agreements as determined necessary by the City Solicitor / Director of Legal Services to implement the intent of the foregoing (the "Ancillary Agreements").

3. That authority be delegated to the Chief Administrative Officer to negotiate and approve the terms and conditions of the Public Education, Awareness and Promotion Partnership Grants listed in the Appendix hereto and the Ancillary Agreements, in accordance with this report and such other terms and conditions deemed necessary by the City Solicitor / Director of Legal Services to protect the interests of the City.

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

REASON FOR THE REPORT

On July 15, 2015, Council approved the award-winning Pedestrian and Cycling Strategies.

> "All costs included in the Pedestrian and Cycling Strategies are estimates, no budget allocation is included with the approval of the Pedestrian and Cycling Strategies document, and all projects and project costs relating to the Pedestrian and Cycling Strategies document will be considered by City Council through the annual budget process." (Recommendation 6)

On July 13, 2016 Council adopted that Recommendation 6 of the report titled Pedestrian and Cycling Strategies, be deleted in entirety and be replaced with the following:

"That all projects related to the Pedestrian and Cycling Strategies document be submitted to the Standing Policy Committee on Infrastructure Renewal and Public Works for recommendation to Council."

IMPLICATIONS OF THE RECOMMENDATIONS

The draft 2017 Capital Budget includes Capital funding of $4.7M in 2017 and a forecast of $5.4M in 2018 and 2019 for Recreational Walkways and Bike Paths, New Regional Sidewalks, New Non-Regional Sidewalks and Bicycle Corridors. These projects have been consolidated into a Pedestrian and Cycling Program in the Draft 2017-2022 Capital Budget and Five Year Forecast.

Additional operating costs related to maintenance of these facilities, approximately $82,605 annually, will need to be included in the Public Works Department's operating budget.

HISTORY / DISCUSSION

Before 2016, the Public Works Department presented an annual listing of recommended pedestrian and cycling projects for approval by the Standing Policy Committee on Infrastructure Renewal and Public Works.

On May 18, 2016, Council adopted the 2016 Pedestrian and Cycling Action Plan which included a list of pedestrian and cycling projects for the following program areas in the Capital Budget: Recreational Walkways and Bicycle Paths, New Regional Sidewalks, New Non-Regional Sidewalks and Bicycle Corridors.

In response to the amendment to the *Pedestrian and Cycling Strategies* where "all projects and project costs relating to the Pedestrian and Cycling Strategies document will be considered by City Council through the annual budget process", and to simplify the budget items associated with pedestrian and cycling initiatives, all future pedestrian and cycling projects are being identified for and approved by Council in the Capital Budget process; and the four pedestrian and cycling related programs are merged into one program in support of the *Pedestrian and Cycling Strategies*.

The 2017-2019 Pedestrian and Cycling Program provides recommendations for infrastructure projects, programs and studies identified in the *Pedestrian and Cycling Strategies.* Projects include: new sidewalks on Regional and non-Regional streets, new multi-use paths, new bicycle routes, crossing control improvements and public education, awareness and promotion. All recommended projects support the key directions of the Pedestrian and Cycling Strategies (PCS).

The following were taken into consideration in developing the list of recommended projects for the Pedestrian and Cycling Program:

- Priorities outlined in the *Pedestrian and Cycling Strategies*
- Project synergies with the Regional and Local Street Renewal Program and other Major Capital Projects
- Consultations with City Councillors
- Recommendations of the Active Transportation Advisory Committee and the Active Transportation Coordinating Group
- Public and stakeholder feedback

The 2017-2019 Pedestrian and Cycling Program also includes “Projects Subject to Additional Funds” for 2019-2021. The Winnipeg Public Service is recommending these projects for consideration should additional inter-governmental funding become available. In absence of such funding, the listed projects will be recommended in future budgets for construction through the regular Pedestrian and Cycling Program over an extended time frame. All of these projects listed include Class 5 estimates to provide an order of magnitude. Engineering studies are currently recommended in advance, in the 2017-2019 Pedestrian and Cycling Program, for sufficient lead time for public engagement, planning, and development of Class 3 estimates. The 2016 adopted Capital Budget includes a forecasted amount in 2017 of $1,000,000 for the Pedestrian and Cycling Grade Separations Program. This Program is recommended for the study and design of grade separations at four locations: Fort Rouge to McFadyen Park Bridge over the Assiniboine; Bishop Grandin Greenway over Pembina Highway; Maple Street Through-Pass of the CPR Mainline; and, New Crossing of the Seine River. Construction and funding is recommended in the Appendix under “Projects Subject to Additional Funding”.

The Appendix provides a complete list of proposed projects, which have been reviewed with the respective ward Councillors.

Public Education, Awareness and Promotion Partnership Grants

The Pedestrian and Cycling Program includes recommended projects and partnership grants that support the PCS Strategic Direction to Increase Awareness with the following key directions:

- 6A Enhance Wayfinding, Signage and Trip Planning
- 6B Improve Education and Awareness
- 6C Improve Marketing and Communication

Through the Pedestrian and Cycling Program, the City has been funding organizations and events that support enabling strategies from the Transportation Master Plan (as identified in the OurWinnipeg Policy Alignment).

It is recommended that the Winnipeg Public Service continue to provide funding to partners that support the promotion of walking and cycling, bring awareness to existing and new infrastructure, and educate the public about walking and cycling issues to improve safety. A list of recommended partnership grants are listed in the Appendix.

FINANCIAL IMPACT

Financial Impact Statement

Date: November 10, 2016

Project Name:

2017 Pedestrian and Cycling Program – Action Plan

First Year of Program **2017**

	2017	2018	2019	2020	2021
Capital					
Capital Expenditures Required	$ 4,700,000	$ 5,400,000	$ 5,400,000	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ 4,700,000	$ 5,400,000	$ 5,400,000	$ -	$ -
Funding Sources:					
Cash to Capital	$ 4,700,000	$ 5,400,000	$ 5,400,000	$ -	$ -
Debt - External	-	-	-	-	-
Grants	-	-	-	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other	-	-	-	-	-
Total Funding	$ 4,700,000	$ 5,400,000	$ 5,400,000	$ -	$ -
Total Additional Capital Budget Required	$ 15,500,000				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ 82,605	$ 82,605	$ -	$ -
Less: Incremental Revenue/Recovery	276,471	317,647	317,647	-	-
Net Cost/(Benefit)	$ (276,471)	$ (235,042)	$ (235,042)	$ -	$ -
Less: Existing Budget Amounts	-	-	-	-	-
Net Budget Adjustment Required	$ (276,471)	$ (235,042)	$ (235,042)	$ -	$ -

Additional Comments: This statement has been prepared under the assumption that Council adopts the 2017, 2018, and 2019 Capital Budgets as currently drafted. The Capital Expenditures Required are for those included in the Appendix. The Additional Capital Budget Required represents the amounts included in the 2017 Draft Capital Budget for the Pedestrian and Cycling Program for 2017-2019. The Direct Costs represent the annual maintenance costs of $82,605 which will be addressed in the 2018 Public Works Department Operating Budget Process. The Recoveries represent the Transportation Administration Overhead and the Corporate Administrative and Interest Overheads. For additional clarity, Council approval of the above amounts will be required in the 2017, 2018, and 2019 Capital Budget processes.

"Original signed by J. Ruby, CPA, CA"

J. Ruby, CPA, CA
Manager of Finance & Administration

CONSULTATION

In preparing this Report there was consultation with:

Public Works has consulted with **Councillors** regarding projects that affect their ward.

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.

Legal Services (as to legal issues)

OURWINNIPEG POLICY ALIGNMENT

01-1 City Building – Connect and Expand our Sustainable Transportation and Infrastructure Networks. Ensuring mobility for people of all ages and abilities with active transportation options.

Transportation Master Plan

Section 5.2 Active Transportation, enabling strategy H

- 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).

Section 5.2 Active Transportation, enabling strategy L

- Promote programs and events that support and encourage various forms of active transportation (section 5.2 Active Transportation, enabling strategy l).

Section 5.2 Active Transportation, enabling strategy M

- Provide or support education for all transportation users to improve understanding and compliance (Section 5.2 Active Transportation, enabling strategy m).

Section 5.2 Active Transportation, enabling strategy N

- Seek innovative and new partnerships to support AT programs and facilities (Section 5.2 Active Transportation, enabling strategy n).

SUBMITTED BY

Department: Public Works
Division: Transportation
Prepared by: Stephanie Whitehouse, Active Transportation Coordinator
Date: November 10, 2016

ATTACHMENTS: Appendix

APPENDIX

New Regional Sidewalks

Location	Project	Year	Funds (000s)
Locations to be determined	crossing improvements	2017	50
Various locations to be identified annually	construction	2018	500
Various locations to be identified annually	construction	2019	500

New Non-Regional Sidewalks

Location	Project	Year	Funds (000s)
Hazelwood Cres—Wyoming to Dr Penner School	construction	2017	100
Weatherstone Pl, south side—Pebble Beach to Lakewood	construction	2017	120
Vermillon Rd, north side—Lakewood Blvd to Beaverhill Blvd	construction	2017	300
Cornell Dr, east side—Linacre Rd to north of Fordham Bay	construction	2017	80
Templeton Avenue at Amber Trails	crossing construction	2017	30
Lakewood School safe routes to school	community consultation	2017	20
Various locations to be identified annually	construction	2018	500
Various locations to be identified annually	construction	2019	500

Bicycle Corridors

Location	Project	Year	Funds (000s)
McDermot Ave Bike Lane Upgrades—Arlington St to Sherbrook St.	construction	2017	1,000
Keewatin Street Pathway—Burrows Ave to Inkster Blvd	construction	2017	1,000
Sherbrook St—Cumberland Ave to McDermot Ave	construction	2017	500
Bicycle Parking Partnership Grants	facility grants	2017	100
Pedestrian and Cycling Monitoring	data processing	2017	50
Enhance Delineation of Bike Lanes – Various Locations	facility upgrade	2017	100
Wolseley Ave/Westminster Ave/Balmoral St/Granite Way	preliminary design	2018	250
Waverley St—John Angus Dr to Victor Lewis Dr	preliminary design	2018	350
Princess St—Higgins Ave to Notre Dame Ave	functional design	2018	250
St Boniface West-East Corridor Study and Improvements	study and construction	2018	550
Bicycle Parking Partnership Grants	facility grants	2018	150
St Boniface West-East Corridor Study and Improvements	study and construction	2019	250
Leila Ave Functional Bicycle Facility Study	study	2019	250
Keewatin St Pathway—Burrows Ave to Gallagher Ave	functional design	2019	300
Bicycle Parking Partnership Grants	facility grants	2019	100

Recreational Walkways and Bicycle Paths

Location	Project	Year	Funds (000s)
Transcona Trail—Regent Ave to Panet Ave	property acq & construction	2017	1,000
Transcona Trail—Regent Ave to Panet Ave	property acq & construction	2018	300
Yellow Ribbon Greenway Extension to St Matthews Ave	construction	2018	700
Churchill Pathway—Churchill Dr to Togo Ave	property acquisition	2018	1,350
Churchill Pathway—Churchill Dr to Togo Ave	construction	2019	1,100
Transcona Trail—Regent Ave to Panet Ave	construction	2019	700
North Winnipeg Parkway—James Ave to Pacific Ave	construction	2019	500
Bishop Grandin North Side—Waverley Ave to Sugar Beet Dev	construction	2019	300
North Winnipeg Parkway—Rover Ave to Chief Peguis Trail	study	2019	400
SWRT Phase 2 Community Consultation	public consultation	2019	150

Public Education, Awareness and Promotion

Project	Year	Funds (000s)
Communication and Education Strategy Preliminary Consultation	2017	100
Communication and Education Strategy Roll-out	2018	200
Bicycle Wayfinding Study and Consultation	2018	100
Safe Routes to School Public Consultations, various locations	2018	50
Partnership Grants, to be determined	2018	150
Bicycle Wayfinding Production and Installation	2019	150
Safe Routes to School Public Consultations, various locations	2019	50
Partnership Grants, to be determined	2019	150
Public Education, Awareness and Promotion Partnership Grants 2017	2017	150

International Trails Day $10,000

Rivers West/Winnipeg Trails $20,000

Bike Week Winnipeg $35,000

WRENCH $25,000

Moveable Feast (Downtown Winnipeg BIZ) $1,250

Pedal in the Peg—Bike Share program (Downtown Winnipeg BIZ) $1,750

Bike Friendly Business Program (Downtown Winnipeg BIZ) $4,450

Ciclovia (Downtown Winnipeg BIZ) $5,500

Commuter Challenge (Green Action Centre) $20,000

Bike to School Month (Green Action Centre) $10,000

Bike Education and Skills Training (Green Action Centre $15,000

Community Youth Cycle Leadership & Education Program (Rivers East Neighbourhood Network) $2,050

Projects Subject to Additional Funding

Project	Year	Funds (000s)
New Bridges – 4 locations		
Fort Rouge to McFadyen Park Bridge over the Assiniboine	2019	10,000
Bishop Grandin Greenway over Pembina Highway	2019	10,000
Maple Street Through-Pass of the CPR Mainline	2020	6,000
New Crossing of the Seine River	2019	5,000
Northwest Hydro Greenway Construction Remaining Phases	2019	6,000
Confusion Corner to Fort Rouge Park Bicycle Connection	2019	700
McDermot/Bannatyne Protected Bike Lane Construction and Road Renewal	2020	15,000
Ruby/Banning Neighbourhood Greenway Construction and Road Renewal	2020	10,000
Wolseley Ave / Westminster Ave / Balmoral St / Granite Way Construction	2020	700
Chief Peguis Greenway – Henderson to Main (Kildonan Settlers Bridge)	2020	5,000
Keewatin Street Underpass Bicycle Facility Construction	2021	2,000
Waverley Street – John Angus Dr to Victor Lewis Dr Construction	2021	2,000
River Ave to Rivergate Dr Slope Stabilization & Path Construction	2021	1,500