Agenda – Executive Policy Committee – December 6, 2017

Moved by Councillor

That Rule 10(3) of The Procedure By-law No. 50/2007 be suspended in order that the following item, which was received less than 96 hours preceding the committee meeting, be considered by Committee.

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – December 1, 2017

Item No. 1 2018 Pedestrian and Cycling Program – Action Plan

STANDING COMMITTEE RECOMMENDATION:

On December 1, 2017, 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 locations and programming listed in Appendix A (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 enter into, execute and deliver the Public Education, Awareness and Promotion Partnership Grants listed in Appendix A 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 Appendix A 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 Director of Public Works be authorized to prioritize other pedestrian and cycling projects subject to changes to the Capital Program or if extra funding is available due to projects being completed below estimates.

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

6. That recommendation 6 of the report titled Pedestrian and Cycling Strategies, adopted by Council on July 15, 2015, and amended by Council on July 13, 2016, be deleted and replaced with the following:

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – December 1, 2017

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

> "6. That, annually in October, 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 prior to the deliberation of the Preliminary Operating and Capital Budgets."

On December 1, 2017, 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:

6. That recommendation 6 of the report titled Pedestrian and Cycling Strategies, adopted by Council on July 15, 2015, and amended by Council on July 13, 2016, be deleted and replaced with the following:

> "6. That, annually in October, 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 prior to the deliberation of the Preliminary Operating and Capital Budgets."

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

Further on December 1, 2017, Mark Cohoe, Executive Director, Bike Winnipeg, submitted supporting documentation with respect to the matter.

and forwarded to the Executive Policy Committee and Council.

Carried

ADMINISTRATIVE REPORT

Title: 2018 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
M. Cantor, P. Eng., P.T.O.E. Acting Manager of Transportation	B. Neirinck Acting Director of Public Works	M. Ruta	D. McNeil

EXECUTIVE SUMMARY

All recommended projects for the Pedestrian and Cycling Program from 2018-2020 require approval from the Standing Policy Committee on Infrastructure Renewal and Public Works before proceeding to Council.

Delivery of the projects outlined in this report is subject to Council approving available capital budgets for the Pedestrian and Cycling Program of $5.4 million in 2018 (*), $5.4 million in 2019 and $5.4 million in 2020.

Approval of this report will also reallocate $534,889.01 in capital project surpluses from prior year's Pedestrian and Cycling programs to new projects as described in this report and authorize payment of grants.

Approval of this report also identifies $65.9 million in new unfunded projects (Appendix B) that will be added to the program should other projects identified in this report come in under budget or new funding from other levels of government become available.

(*) – Included in this amount is $2.25 million for the Protected Bike Lanes: McDermot Avenue/Bannatyne Avenue (Phase 2) – project # 1832000617 (which is part of the Pedestrian and Cycling Program).On September 27, 2017 Council approved a first call on the 2018 Pedestrian and Cycling program of $2.25 million.

RECOMMENDATIONS

1. That the locations and programming listed in Appendix A (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 enter into, execute and deliver the Public Education, Awareness and Promotion Partnership Grants listed in Appendix A 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 Appendix A 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 Director of Public Works be authorized to prioritize other pedestrian and cycling projects subject to changes to the Capital Program or if extra funding is available due to projects being completed below estimates.

5. 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

Upon approval of this report, the projects listed in Appendix A will become the projects to be included in the 2018 – 2020 Pedestrian and Cycling Program. Delivery of these projects is subject to Council approving program funding in the 2018, 2019 and 2020 capital budgets.

Approval of this report will also reallocate $534,889.01 in capital project surpluses from prior year's Pedestrian and Cycling programs to new projects as described in this report and authorize payment of grants.

Approval of this report also identifies $65.9 million in new unfunded projects that will be added to the program should other projects identified in this report come in under budget or new funding from other levels of government become available.

Approval of these projects will increase the department's annual operating costs by $38,790 due to maintenance of these facilities. These costs will be referred to the 2019 Public Works Department's operating budget process and will have to be absorbed within existing budgets unless additional operating budget is approved by Council.

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.

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 2018-2020 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, public education, awareness and promotion and partnership grants. 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 2018-2020 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 2018-2020 Pedestrian and Cycling Program, for sufficient lead time for public engagement, planning, and development of Class 3 estimates.

<u>Public Education, Awareness and Promotion Partnership Grants</u>

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 Appendix A.

Appendix A provides a complete list of proposed projects, which have been reviewed by all Councillors.

FINANCIAL IMPACT

Financial Impact Statement

Date: November 23, 2017

Project Name:

2018 Pedestrian and Cycling Program – Action Plan

First Year of Program **2018**

	2018	2019	2020	2021	2022
Capital					
Capital Expenditures Required	$ 5,934,889	$ 5,400,000	$ 5,400,000	$ -	$ -
Less: Existing Budgeted Costs	534,889	-	-	-	-
Additional Capital Budget Required	$ 5,400,000	$ 5,400,000	$ 5,400,000	$ -	$ -
Funding Sources:					
Cash to Capital	$ -	$ 2,700,000	$ 2,778,000	$ -	$ -
Debt - External	2,700,000	-	-	-	-
Province of Manitoba Roads	2,700,000	2,700,000	2,777,000	-	-
Reserves, Equity, Surplus	-	-	-	-	-
Other - Interim Financing from General Capital Fund / (Repayment)	-	-	(155,000)	-	-
Total Funding	$ 5,400,000	$ 5,400,000	$ 5,400,000	$ -	$ -
Total Additional Capital Budget Required	$ 16,200,000				
Total Additional Debt Required	$ -				
Current Expenditures/Revenues					
Direct Costs	$ -	$ 218,070	$ 218,070	$ 218,070	$ 218,070
Less: Incremental Revenue/Recovery	349,111	317,647	317,647	-	-
Net Cost/(Benefit)	$ (349,111)	$ (99,577)	$ (99,577)	$ 218,070	$ 218,070
Less: Existing Budget Amounts	(31,464)	-	-	-	-
Net Budget Adjustment Required	$ (317,647)	$ (99,577)	$ (99,577)	$ 218,070	$ 218,070

Additional Comments: This statement has been prepared under the assumption that Council adopts the available capital budgets for the Pedestrian and Cycling Program of $5.4 million in 2018, $5.4 million in 2019 and $5.4 million in 2020. The Capital Expenditures Required are for those included in the Appendix A. The Existing Budgeted Costs represent the 2015 New Non-Regional Sidewalks Program (Public Works Capital Project # 1832000315, $45,489.01), the 2016 New Regional Sidewalks Program (Public Works Capital Project # 1832000216, $198,700.00), the 2016 New Non-Regional Sidewalks Program (Public Works Capital Project # 1832000316, $154,200.00), and the 2016 Bicycle Corridors Program (Public Works Capital Project # 1832000416, $136,500.00). The Additional Capital Budget Required represents the available capital budgets for the Pedestrian and Cycling Program of $5.4 million in 2018, $5.4 million in 2019 and $5.4 million in 2020. The Direct Costs represent the annual maintenance costs of $38,790 which will be addressed in the 2019 Public Works Department Operating Budget Process and $179,280 of Debt and Finance charges on the External Debt funding. 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 2018, 2019, and 2020 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 all **Councillors**.

Planning, Property and Development Department, Economic Development

Legal Services Department (as to legal issues)

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.

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 29, 2017
ATTACHMENTS:	Appendix A – Proposed Pedestrian and Cycling Projects
	Appendix B – Projects Subject to Additional Funding

APPENDIX A – Proposed Pedestrian and Cycling Projects

I. Proposed 2018 Pedestrian and Cycling Program (included in 2018 preliminary Capital Budget)

New Regional Sidewalks

Location	Project	Year	Funds (000s)
Accessibility improvements to Victoria Hospital	Construction	2018	150
Various locations to be identified	Construction	2020	500

New Non-Regional Sidewalks

Location	Project	Year	Funds (000s)
Mcbey Ave, Summerlands Blvd to Country Club Blvd	Construction	2018	25
Jones St, McAdam Rd to Smithfield Rd	Construction	2018	60
Gateway Rd, east side, Headmaster Row to Bonner Ave	Construction	2018	250
Cliffwood Dr west/Newcroft Rd north/Shamrock Dr south	Construction	2019	200
Wellington Cres north side from Omands path to Renfrew St	Construction	2019	200
Various locations to be identified	Construction	2020	500

Bicycle Corridors

Location	Project	Year	Funds (000s)
McDermot Avenue/Bannatyne Avenue (Phase 2) – Protected Bike Lanes (Council approved a first call on September 27, 2017).	Construction	2018	2,250
Wolseley Ave/Westminster Ave/Balmoral St/Granite Way	Preliminary design	2018	250
Princess St—Higgins Ave to William Ave	Functional design	2018	200
Public Library Bike Amenities Branches: West End, Henderson, Riel, West Kildonan, Pembina Trails, Charleswood, Fort Garry, Osborne, Transcona, Sir William Stephenson	Installation	2018	100
St Boniface West-East Corridor Study and Improvements	Study & construction	2019	550
Maryland Ave/Sherbrook Ave Upgrade to Protected Bike Lane (select locations)	Construction	2019	250
Leila Ave Functional Bicycle Facility Study	Study & Design	2019	250
Waverley St—John Angus Dr to Victor Lewis Dr	Preliminary design	2019	300
Keewatin St Pathway—Burrows Ave to Gallagher Ave	Functional design	2019	300

St Boniface West-East Corridor Study and Improvements	Study & construction	2020	350
Cyclist Detection Signal Actuation, select locations	Installation	2020	150
Wolseley Ave/Westminster Ave/Balmoral St/Granite Way	Construction, phase 1	2020	600
Hargrave St and Carlton St Study & Functional Design	Study & design	2020	250

Recreational Walkways and Bicycle Paths

Location	Project	Year	Funds (000s)
Transcona Trail—Regent Ave to Panet Ave	Property acq & constr	2018	300
North Winnipeg Parkway—James Ave to Pacific Ave	Construction	2018	300
Northeast Pioneers Greenway Connection to Archibald	Property acquisition	2018	300
Yellow Ribbon Greenway Extension to St Matthews Ave	Construction	2018	750
Transcona Trail—Regent Ave to Panet Ave	Construction	2019	1,700
Churchill Pathway—Churchill Dr to Togo Ave	Property acquisition	2019	1,350
Churchill Pathway—Churchill Dr to Togo Ave	Construction	2020	1,300
Bishop Grandin North Side—Waverley Ave to Sugar Beet Dev	Construction	2020	325
North Winnipeg Parkway—Rover Ave to Chief Peguis Trail	Study	2020	400

Public Education, Awareness and Promotion

Location	Project	Year	Funds (000s)
Communication and Education Strategy	Roll-out	2018	100
Bicycle Wayfinding	Study & Consultation	2018	150
Safe Routes to School, various locations		2019	50
Safe Routes to School, various locations		2020	50
Bicycle Wayfinding Pilot Project	Production & Install	2020	500
Communication and Education Strategy	Roll-out	2020	100
Pedestrian and Cycling Strategies Update	Consulting	2020	165

Grants

Location	Project	Year	Funds (000s)
Bicycle Parking Partnership Grants	Installation	2018	60
List of recipients: Green Action Centre—School bike racks ($20,000) BIZs: Academy Road ($5,000), Osborne Village ($10,000), Norwood Grove ($10,000) Bike Winnipeg ($15,000)			
Bicycle Parking Partnership Grants	Installation	2019	100

Bicycle Parking Partnership Grants	Installation	2020	30
Public Education, Awareness and Promotion	Partnership Grants	2018	155
List of recipients:			
International Trails Day (Winnipeg Trails) $7,000			
Winnipeg Trails $16,000			
Bike Week Winnipeg $35,000			
Ciclovia (Bike Winnipeg) $5,000			
WRENCH $30,000			
Moveable Feast (Downtown Winnipeg BIZ) $1,250			
Bike Friendly Business Program (Downtown Winnipeg BIZ) $9,000			
Pedal in the Peg (Downtown Winnipeg BIZ) $1,750			
Commuter Challenge (Green Action Centre) $20,000			
Bike to School Month (Green Action Centre) $10,000			
Bike Education and Skills Training (Green Action Centre) $20,000			
Public Education, Awareness and Promotion Partnership Grants 2019, to be determined		2019	150
Public Education, Awareness and Promotion Partnership Grants 2020, to be determined		2020	180
Total 2018 Pedestrian and Cycling Program			**5,400**
Total 2019 Pedestrian and Cycling Program			**5,400**
Total 2020 Pedestrian and Cycling Program			**5,400**

II. Prior Year's Surplus Reallocation

The **2016 New Regional Sidewalks** and the **2016 New Non-Regional Sidewalks** projects are complete and were delivered under budget. There is surplus funding of $198,700 in the 2016 New Regional Sidewalk Program and surplus funding of $154,200 in the 2016 New Non-Regional Sidewalk Program for **total surplus funding of $352,900.**

The Winnipeg Public Service is recommending that the surplus funds be reallocated to the following projects:

Murray Park Road north side from Cree Crescent to Moray St and Cree Crescent west side from Murray Park Rd to Silver Ave pathway	$302,900
Ross Ave from Paulin St west to existing sidewalk	$50,000

The Winnipeg Public Service is recommending using surplus funds from the 2016 Regional Sidewalk Renewal Program to complete the above non regional sidewalks.

The **2016 Bicycle Corridors** has **$136,500 of surplus funding** from the Chief Peguis Trail and Settlers Bridge study and functional design project which will be complete in 2017.

The Winnipeg Public Service is recommending that the surplus funding of $136,500 be reallocated to the Northwest Hydro Corridor/McPhillips Greenway Construction (phase 1). Council approved the construction of phase 1 of this project in the 2016 Pedestrian and Cycling Action Plan with a budget of $892,468.37. The Winnipeg Public Service is recommending that the surplus funds be reallocated to this project to extend the construction limits in 2018. The negotiation for the easement agreement for this project is moving forward and the Winnipeg Public Service is anticipating 2018 construction.

The **2015 New Non-Regional Sidewalks** projects are complete and there is surplus funding of **$45,489.01.** The Winnipeg Public Service is recommending that the surplus funds be reallocated to the construction of a short segment of sidewalk on Scurfield Blvd east of Kenaston Blvd to Henlow Bay.

APPENDIX B

These projects are priority projects if further funding opportunities arise. Public Service will bring projects forward for Council consideration and approval at that time.

Projects Subject to Additional Funding

Location	Funds (000s)
New Bridges – 4 locations	
Fort Rouge to McFadyen Park Bridge over the Assiniboine	15,000
Bishop Grandin Greenway over Pembina Highway	15,000
Maple Street Through-Pass of the CPR Mainline	6,000
New Crossing of the Seine River	7,000
Northwest Hydro Greenway Construction Remaining Phases	6,000
Confusion Corner to Fort Rouge Park Bicycle Connection	700
Ruby/Banning Neighbourhood Greenway Construction and Road Renewal	10,000
Wolseley Ave / Westminster Ave / Balmoral St / Granite Way Construction	700
Keewatin Street Underpass Bicycle Facility Construction	2,000
Waverley Street – John Angus Dr to Victor Lewis Dr Construction	2,000
River Ave to Rivergate Dr Slope Stabilization & Path Construction	1,500
Total Projects Subject to Additional Funding	**65,900**