Minutes – Executive Policy Committee – December 5, 2018

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – November 20, 2018

Item No. 1 2019 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 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, subject to approval of Council in the 2019 budget process.

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 Financial 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.

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – November 20, 2018

DECISION MAKING HISTORY:

Moved by Councillor Allard,

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 20, 2018, 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 20, 2018, the Standing Policy Committee on Infrastructure Renewal and Public Works received a submission from Mark Cohoe, Executive Director, Bike Winnipeg dated November 20, 2018 in support of the matter.

ADMINISTRATIVE REPORT

Title: 2019 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
D. Patman, P. Eng,	J. Berezowsky	M. Ruta	D. Wardrop, Acting CAO

EXECUTIVE SUMMARY

All recommended projects for the Pedestrian and Cycling Program from 2019-2021 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 2019, $5.4 million in 2020 and $5.4 million in 2021.

Approval of this report also identifies $75.4 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.

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, subject to approval of Council in the 2019 budget process.

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 Financial 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. Recommendation 6 of the approved report states:

"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."

On July 13, 2016, Council approved the deletion of Recommendation 6 of the report in its entirety, and that it 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."

On December 13, 2017, Council concurred with the following SPCIRPW motion:
"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."

IMPLICATIONS OF THE RECOMMENDATIONS

Upon approval of this report, the projects listed in Appendix A will become the projects to be included in the 2019 – 2021 Pedestrian and Cycling Program. Delivery of these projects is subject to Council approving program funding in the 2019, 2020 and 2021 capital budgets.

Approval of this report will also authorize payment of grants in support of public education, awareness and promotion of Winnipeg's pedestrian and cycling opportunities.

Approval of this report also identifies $75.4 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 $23,296 due to maintenance of these facilities. These costs will be referred to the 2020 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 2019-2021 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 2019-2021 Pedestrian and Cycling Program also includes "Projects Subject to Additional Funds". 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 2019-2021 Pedestrian and Cycling Program, for sufficient lead time for public engagement, planning, and development of Class 3 estimates.

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

FINANCIAL IMPACT

Financial Impact Statement

Date: July 18, 2018

Project Name:
2019 Pedestrian and Cycling Program – Action Plan

First Year of Program **2019**

	2019	2020	2021	2022	2023
Capital					
Capital Expenditures Required	$ 5,400,000	$ 5,400,000	$ 5,400,000	$ -	$ -
Less: Existing Budgeted Costs	-	-	-	-	-
Additional Capital Budget Required	$ 5,400,000	$ 5,400,000	$ 5,400,000	$ -	$ -
Funding Sources:					
Cash to Capital	$ 2,573,000	$ 1,684,000	$ 1,805,000	$ -	$ -
Province of Manitoba Roads	2,700,000	3,777,000	5,250,000	-	-
Other - Inerim Financing from General Capital Fund / (Repayment)	-	(155,000)	(3,272,000)	-	-
Federal Gas Tax	127,000	94,000	1,617,000		
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	$ -	$ 23,296	$ 23,296	$ 23,296	$ 23,296
Less: Incremental Revenue/Recovery	267,065	250,949	253,149	-	-
Net Cost/(Benefit)	$ (267,065)	$ (227,653)	$ (229,853)	$ 23,296	$ 23,296
Less: Existing Budget Amounts	(267,065)	(250,949)	(253,149)	-	-
Net Budget Adjustment Required	$ -	$ 23,296	$ 23,296	$ 23,296	$ 23,296

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 2019, $5.4 million in 2020 and $5.4 million in 2021. The Capital Expenditures Required are for those included in the Appendix A. The Additional Capital Budget Required represents the available capital budgets for the Pedestrian and Cycling Program of $5.4 million in 2019, $5.4 million in 2020 and $5.4 million in 2021. The Direct Costs represent the annual maintenance costs of $23,296 which will be addressed in the 2020 Public Works Department Operating Budget Process. The Recoveries represent the Departmental Administration Overhead and the Corporate Administrative and Interest Overheads. For additional clarity, Council approval of the above amounts will be required in the 2019, 2020, and 2021 Capital Budget processes.

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

CONSULTATION

In preparing this Report there was consultation with:

Public Works has consulted with all **Councillors**.
PP&D, Economic Development Department
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:	July 11, 2018

ATTACHMENTS: Appendix A – Proposed Pedestrian and Cycling Projects
Appendix B - Projects Subject to Additional Funding

APPENDIX A –
Proposed Pedestrian and Cycling Projects
Proposed 2019 Pedestrian and Cycling Program (included in 2019 preliminary Capital Budget)

New Regional Sidewalks

Location	Project	Year	Funds (000s)
Various locations to be identified	Construction	2020	500
Various locations to be identified	Construction	2021	500

New Non-Regional Sidewalks

Location	Project	Year	Funds (000s)
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
Various locations to be identified	Construction	2021	500

Bicycle Corridors

Location	Project	Year	Funds (000s)
West Broadway to University of Winnipeg Connection	Preliminary Design	2019	200
Maryland Ave/Sherbrook Ave Upgrade to Protected Bike Lane (select locations)	Construction	2019	250
Leila Ave Bicycle Facility	Functional Design	2019	250
Keewatin St Pathway—Burrows Ave to Gallagher Ave	Functional Design	2019	300
St Boniface West-East Corridor Study and Improvements	Study & construction	2019	550
St Boniface West-East Corridor Study and Improvements	Study & Construction	2020	350
Waverley St—John Angus Dr to Victor Lewis Dr	Preliminary Design	2020	300
Cyclist Detection Signal Actuation, select locations	Installation	2020	150
Downtown East West Corridor	Functional Design	2020	350
Wolseley Ave/Westminster Ave/Balmoral St/Granite Way	Construction, phase 1	2020	600
North Winnipeg Parkway Improvements	Design & Construction	2021	750
Ruby/Banning Neighbourhood Greenway—phase 1	Design & Construction	2021	1,000

Recreational Walkways and Bicycle Paths

Location	Project	Year	Funds (000s)
Transcona Trail—Regent Ave to Panet Ave	Construction	2019	1,700
North Winnipeg Parkway—Rover Ave to Chief Peguis Trail	Study	2019	300
Northwest Hydro Corridor—phase 2	Construction	2019	1,100
Northwest Hydro Corridor—phase 3	Construction	2020	1,300
Bishop Grandin North Side—Waverley Ave to Sugar Beet Dev	Construction	2020	325
Churchill Pathway—Churchill Dr to Togo Ave	Construction	2021	1,900

Public Education, Awareness and Promotion

Location	Project	Year	Funds (000s)
Bike Parking in Parks, various locations	Installation	2019	75
Communication, Education and Promotions		2019	25
Active & Safe Routes to School, various locations		2019	50
Active & Safe Routes to School, various locations		2020	50
Active & Safe Routes to School, various locations		2021	50
Bicycle Wayfinding Pilot Project	Production & Install	2020	500
Communication, Education and Promotions		2020	100
Pedestrian and Cycling Strategies Review & Update	Consulting	2020	165
Bicycle Wayfinding Pilot Project	Production & Install	2021	500

Grants

Location	Project	Year	Funds (000s)
Bicycle Parking Partnership Grants Exchange District BIZ $10,000; Selkirk BIZ $5,000; Downtown Winnipeg BIZ $10,000;	Installation	2019	25
Bicycle Parking Partnership Grants	Installation	2020	30
Bicycle Parking Partnership Grants	Installation	2021	20
Public Education, Awareness and Promotion	Partnership Grants	2019	175

List of recipients:

International Trails Day (Winnipeg Trails) -- $10,000

Winnipeg Trails -- $10,300

Bike Week Winnipeg -- $45,000

WRENCH -- $35,000

Moveable Feast (Downtown Winnipeg BIZ) -- $1,750

Bike Friendly Business Program (Downtown Winnipeg BIZ) -- $6,450

Pedal in the Peg (Downtown Winnipeg BIZ) -- $2,500

Infrastructure Educational Videos (Exchange District BIZ) -- $7,000

Bike Friendly BIZ (Exchange District BIZ) -- $7,000

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 2020, to be determined	2020	180
Public Education, Awareness and Promotion Partnership Grants 2021, to be determined	2021	180

Total 2019 Pedestrian and Cycling Program	**5,400**
Total 2020 Pedestrian and Cycling Program	**5,400**
Total 2021 Pedestrian and Cycling Program	**5,400**

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. Funds are estimated in order of magnitude and will be updated as class 3 estimates become available.

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 Corridor Construction Remaining Phases	3,000
Confusion Corner to Fort Rouge Park Bicycle Connection	2,200
Ruby/Banning Neighbourhood Greenway Construction and Road Renewal	10,000
Wolseley Ave / Westminster Ave / Balmoral St / Granite Way Construction	2,700
Keewatin Street Underpass Bicycle Facility Construction	2,000
Waverley Street – John Angus Dr to Victor Lewis Dr Construction	2,000
Downtown West East Corridor Connection	4,000
Princess St—Higgins Ave to William Ave	500
West Broadway to University of Winnipeg Connection	2,000
Leila Ave Construction	4,000
Total Projects Subject to Additional Funding	**75,400**