PUBLIC WORKS - GENERAL CAPITAL FUND

Project Name: **Pedestrian and Cycling Program**

Standing Policy Committee: Public Works

Dept ID: 180603

Department: **Public Works**

Project: 1832000123

Investment Driver: Maintain

Service: Transportation Planning and Traffic Management

OurWinnipeg: Environmental Resilience

AUTHORIZATION	Previous Budgets	2023 Estimate	FORECAST 2024	2025	2026	2027	2028	Five-Year Forecast Total	Six-Year Total
Project Costs ($000's)	N/A *	1,890	1,651	1,683	2,321	2,899	3,000	11,554	13,444
Financed by:									
Cash to Capital				842	483	250	300	1,875	1,875
Canada Community-Building Fund		945	800	841	1,838	2,649	2,700	8,828	9,773
External Debt			851					851	851
Province of Manitoba Strategic Infrastructure Funding		945						-	945

CASH FLOW	2023	2024	2025	2026	2027	2028	Beyond 2028	Total
Project Costs ($000's)	1,606	1,687	1,678	2,226	2,812	2,985	450	13,444
Financed by:								
Cash to Capital			715	537	285	293	45	1,875
Canada Community-Building Fund	803	822	835	1,689	2,527	2,692	405	9,773
External Debt	-	723	128					851
Province of Manitoba Strategic	803	142	-					945

NET OPERATING IMPACT ($000's)	2023	2024	2025	2026	2027	2028
Operating costs						
Debt and finance charges	-	30	54	58	58	58
Transfer to General Capital Fund	-	-	842	483	250	300
Total Direct Costs	-	30	896	541	308	358
Less: Incremental Revenue/Recovery	36	24	35	39	41	43
Net Cost/(Benefit)	(36)	6	861	502	267	315
Incremental Full Time Equivalent Positions	-	-	-	-	-	-

Class Estimate: Not applicable, as this is a program

Projects in 2023 will not proceed to construction until a class 3 estimate is obtained.

Budget is used for the construction of new pedestrian and cycling facilities, facilities enhancements, studies, and support for public education, awareness and promotions of walking and cycling. The budget may be utilized for the purchase of land to facilitate the delivery of new and enhanced facilities as required. Funding is also used to support public engagement and design studies in advance of planned road renewals.

The Pedestrian and Cycling Program supports the delivery of the City's long-term vision to maximize transportation options by ensuring the accessibility, comfort, and safety of walking and cycling in Winnipeg.

The Director of Public Works may be required to reallocate funds within the Pedestrian and Cycling Program based on financing requirements.

On July 15, 2015, Council approved the Winnipeg Pedestrian and Cycling Strategies (PCS) with the following motion: 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. Pedestrian and Cycling Action Plans will be presented to the Standing Policy Committee for information on a yearly basis to provide status updates on previous and current projects.

Pedestrian and Cycling Program (continued):

On July 13, 2016, Council approved the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works: 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 April 20, 2021, the Standing Policy Committee on Infrastructure Renewal and Public Works passed a motion that every September the Public Service shall provide the standing committee with the next year's proposed work plan for the Pedestrian and Cycling Strategies document, highlighting any changes from the current five-year forecast.

Any surplus funds will automatically be transferred to the following year's Pedestrian and Cycling Program Budget. On December 15, 2021, Council directed that any surplus funds from Active Transportation (AT) infrastructure identified as part of the report described in Recommendation 2.J. of the 2022 budget be transferred and dedicated to the following year's AT capital program.

On December 15, 2021, Council directed (as per 2022 Adopted Capital Budget recommendation 2L) the Public Service to:

i. Include active transportation facilities in all road renewals and rehabilitations that have been included in the 2022 Preliminary Capital Budget and 2023 to 2027 Five-Year Forecast, if facilities in those locations have been identified within the Winnipeg Pedestrian and Cycling Strategies.

ii. That in the event the road project and the active transportation facilities exceed the delegated authorities of the public service, or the project cannot be built as contemplated in the Winnipeg Pedestrian and Cycling Strategies, the Public Service be directed to report back to the appropriate Committee of Council on their recommendation to construct the facilities as prescribed, with a request for additional spending authorities, or recommend an alternate plan to restore the connectivity of the active transportation strategies network.

iii. Update the Winnipeg Pedestrian and Cycling Strategies in conjunction with the next update of the Transportation Master Plan to ensure that future roads investments requiring AT will be reviewed and analyzed prior to making road investments.

* N/A - No amounts have been included in the "Previous Budgets" due to this program's on-going nature.

The Pedestrian and Cycling Program supports the following program areas:

Sidewalks Regional and Non-Regional - Various Locations

Includes construction of new sidewalks on regional streets where none presently exist and where provision is warranted. Provides additional funding to support pedestrian crossings improvements and/or crossing upgrades on regional streets. The prioritization of future locations will be guided by the Pedestrian and Cycling Strategies, which is currently being updated as part of the Transportation Master Plan 2050 process. Upon its completion, the priority sidewalk locations will be identified through the annual Pedestrian and Cycling Program update or the annual capital budget process.

Includes construction of new sidewalks on non-regional streets that must meet at least one of the following:

• connect existing sidewalks to a significant destination business/public facility/senior facility, etc.

• is located within 1.5 km of a school and has been identified by a Neighbourhood Based Consultation process (for example a School Travel Plan or Neighbourhood Area Plan);

• is required to connect pedestrians to a bus stop, where the property owners fronting the proposed sidewalk are not considered to be the main or a major benefiter from the new sidewalk, and likely would not support the sidewalk as a Local Improvement.

Bicycle Corridors

Development of new bicycle facilities on the Bicycle Network as prioritized in the Pedestrian and Cycling Strategies. Provides support to complete gaps in the Bicycle Network. Supports the supply and installation of permanent and temporary bicycle parking through an annual Bicycle Parking Grant program. Provides additional funding to support the development of Neighbourhood Greenways during local street renewal projects. Considers support for a pedestrian and cycling monitoring strategy. Supports the replacement of pre-cast curbs on existing routes, as required.

Development of Neighbourhood Greenways - bike routes introduced on neighbourhood streets with low vehicle speeds and volumes that may include a range of treatments to slow down traffic and reduce traffic volumes to improve safety for walking, biking and driving.

Recreational Walkways and Bicycle Paths

Construction of new recreational walkways and off-street bicycle path facilities where no walkway or cycle facility presently exists, and where the provision of such a facility is warranted.

Public Education, Awareness and Promotion

Support educational programming, public safety and awareness in support of walking and cycling. Supports the promotion of new and existing pedestrian and cycling facilities including a walking and cycling communications strategy. Considers support for a City-wide wayfinding system.

Pedestrian and Cycling Program (continued):

Partnership Grant Program

The Public Education, Awareness and Promotion grant program provides a funding opportunity for not-for-profit / community based industry partners who promote cycling and active transportation in Winnipeg. Grant applications are submitted, assessed and approved annually.

PEDESTRIAN AND CYCLING PROGRAM Authorization ($000's)	2023	2024	2025	2026	2027	2028	Six-Year Total
Sidewalks Regional and Non-Regional - Various Locations		346	146	530			1,022
Bicycle Corridors:							
Transcona Trail Extension Study and Construction		475					475
Neighbourhood Greenways	125	175		200			500
Ruby St / Banning St Neighbourhood Greenway Phase 1 Construction					800		800
Cyclist Detection Signal Actuation Select Locations			50				50
St. Matthews Protected Bike Lane Upgrade - Preliminary Design		220		900			1,120
Maryland Ave/Sherbrook Ave Upgrade to Protected Bike Lane			200				200
Cycling Monitoring Data Collection	70	55	20	20	20		185
Pre-cast Curb Replacement					380		380
Harrow St - Southwest Transitway Multi-use Path Connection	75						75
Recreational Walkways and Bicycle Paths:							
Wellington Ave Airport Connection	200						200
The Forks - Red River Mutual Walking and Cycling Trail Improvements	20	20	20				60
Bicycle Parking Partnership Grants	30	30	30	30			120
Togo Ave. to Churchill Dr. - Multi-use Path Extension					300		300
Northwest Hydro Corridor Phase 2 Const. Church Ave to Casino	1,143		880				2,023
Temporary/Pilot Walking and Cycling Projects - Various Locations	40						40
Public Education Awareness and Promotion:							
Communication and Promotions	25	25	25	25			100
Partnership Grant Program:	160	160	160	160			640
2023 Allocation Winnipeg Repair Education and Cycling Hub (The WRENCH) - $50,000 The Goal5 Learn to Ride Program for Adult Women (Winnipeg Trails Association) - $28,700 Commuter Challenge and Jack Frost Challenge (Green Action Centre) - $18,000 Bike to School Month (Green Action Centre) - $10,000 Bicycling Education and Skills Training (BEST) (Green Action Centre) - $20,000 Bike Week Winnipeg - $30,000 La Coop Vélo-Cité - $3,300							

Active Safe Routes to School, various locations		143	150	454			747
Kildonan Park Bergen Bridge Lease North Winnipeg Parkway	2	2	2	2	2		10
Funding to be allocated					1,397	3,000	4,397
Total Pedestrian and Cycling Program	**1,890**	**1,651**	**1,683**	**2,321**	**2,899**	**3,000**	**13,444**

Pedestrian and Cycling Program (continued):

For information purposes, the table below highlights Regional Street Renewal projects, within the Regional and Local Street Renewal Program, for which Active Transportation facility funding has been identified. Amounts are at a class 5 estimate.

($000's)	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**Total**
Regional Street Renewals:							
Pembina Hwy - McGillivray to Chevrier * - protected bike lanes	2,710						2,710
Jubilee Ave - Osborne to Pembina - reconstruct existing multi-use path and construct new path on Cockburn from Jubilee to Churchill	700						700
	3,410	**-**	**-**	**-**	**-**	**-**	**3,410**

See Appendix 6 for details on Active Transportation project funding in the 2023 capital budget.