

Department: Transportation Business Unit: Transportation Planning

Title: Cycling Strategy

Issue: This report identified recommended actions, associated timelines and resources required to implement a comprehensive cycling strategy requested by Council.

Reference: LPT2011-63 Cycling Strategy and Pathway Safety Review

Summary: The Cycling Strategy was created to support an increasing requirement to provide transportation choices and an increased focus on sustainability, health and the environment.
The Cycling Strategy identified Capital, Operating and Maintenance costs some of which are funded from existing programs/budgets and those which are unfunded. Council approved "Recommendation 1. Adopt the Cycling Strategy actions in Attachment 3 and direct Administration to refer the costs associated with the actions to the 2012-2014 business plan and budget process, and include the capital costs in the Transportation Infrastructure Investment Plan (TIIP)"

Budget Implications:

Expenditures (\$000S)	2012	2013	2014	FTE
Operating Budget – Base (incremental #)	1,485			3
Operating Budget – Base (cumulative #)	1,485	1,485	1,485	3
Operating Budget – One time (incremental #)	200	250	260	
Capital Budget – (incremental #)	5,500	8,500	8,700	

Funding: **PARTIALLY FUNDED** – Cycling Strategy capital budget is \$22.7 million. \$10.5 million of capital funding is already included in the Transportation 2012-2014 capital budget. \$12.2 million of capital costs remains unfunded. Base operating costs of \$1.485 million (including lane clearing, lane markings, education programs and 3 FTEs) and one-time costs of \$710,000 are both unfunded.

In addition, a further \$5.3 million in capital and \$425,000 in operating costs are anticipated from partnerships and sponsorships.

Business Plan

Impact: Implementation of the Cycling Strategy is a key part of the business plan as reflected in strategies 1M2 and 3M1. Since the 2012-2014 proposed business plan and budget does not have sufficient funding for 3 FTEs, Transportation will reallocate existing staff to fulfill these functions. This reallocation may affect level of service in other areas in the Transportation department.

Department: Community Services & Protective Services Business Unit: Parks

Title: Pathway Safety Review

Issue: Council directed Administration to bring forward associated operating and capital costs to the 2012-2014 business plan and Budgeting process in 2011 November.

Reference: LPT2011-63 Cycling Strategy and Pathway Safety Review

Summary:

Recommendations from pathway safety audit included annual operating costs for increased snow clearing (\$500,000); seasonal pothole crew (\$130,000) and increased education and enforcement resources (\$120,000). Pathway safety audit recommendations also included one-time operating costs estimated at \$360,000 to develop a lighting policy, education plan and update the Calgary Bikeway/ Pathway Plan(2000).

The capital costs associated with the pathway safety review are addressed in Omnibus Attachment 3H.

Budget Implications:

Expenditures (\$000S)	2012	2013	2014	FTE
Operating Budget – Base (incremental #)	750	0	0	1
Operating Budget – Base (cumulative #)	750	750	750	
Operating Budget – One time (incremental #)	360			
Capital Budget – (incremental #)				

Funding: **NOT FUNDED**

Business Plan Impact:

This project cannot be accommodated within the existing departmental allocation for 2012-2014.

Creating a city where cycling and walking are viable options for transportation and recreation aligns with the principles and direction of the Municipal Development Plan and the Calgary Transportation Plan.

Department: Community Services & Protective Services Business Unit: Parks

Title: Alternate Funding for Pathways

Issue: Council directed Administration to bring forward a report recommending annual appropriation of funds to the Calgary Parks Foundation's Greenway Plan (\$1 million) and high priority pathway safety/repair projects (\$2 million) for consideration as part of three-year budget deliberations.

Reference: CPS2011-44 Alternate Funding for Pathways

Summary:

An allocation of \$3 million per year from the Reserve for Future Capital to Parks Pathway (Program 503) will allow the Parks Foundation Calgary to provide a base for leveraged funding opportunities for phase 2 of "The Calgary Greenway Plan"; and will allow Parks to proceed with some high priority pathway safety/repair projects identified as part of the Pathway Safety Review.

Administration to report back on the pathways projects as part of the 10 year Transportation Infrastructure Investment Plan (TIPP) through the SPC on Land Use, Planning and Transportation no later than December 2012.

Budget Implications:

Expenditures (\$000S)	2012	2013	2014	FTE
Operating Budget – Base (incremental #)				
Operating Budget – Base (cumulative #)				
Operating Budget – One time (incremental #)				
Capital Budget – (incremental #)	3,000	3,000	3,000	

Funding: **FUNDED** – from the Reserve for Future Capital

Business Plan Impact: Pathway lifecycle replacement, safety review, and missing link completion aligns with Council's strategic direction in the Municipal Development Plan and Calgary Transportation Plan particularly with respect to mobility and quality of life initiatives.