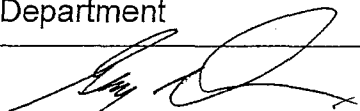




Hamilton

CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Environment and Sustainable Infrastructure Division

TO: Chair and Members Public Works Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: November 21, 2011	
SUBJECT/REPORT NO: 2012 Budget Request - Public Works Volunteer Committee - Hamilton Cycling Committee - (PW11089) - (City Wide)	
SUBMITTED BY: Gerry Davis, CMA General Manager Public Works Department	PREPARED BY: Daryl Bender 905-546-2424, Extension 2066
SIGNATURE: 	

RECOMMENDATION

- (a) That the Hamilton Cycling Committee's 2012 Volunteer Committee Budget Submission (Appendix "A" to Report PW11089) in the amount of \$8,000 be approved;
- (b) That the use of \$7,000 from the Hamilton Cycling Committee Reserve, to offset the additional Hamilton Cycling Committee 2012 budget request, be approved;
- (c) That Report PW11089 be referred to the 2012 budget process.

EXECUTIVE SUMMARY

The Hamilton Cycling Committee has developed a request for funding for planned activities in 2012. With the endorsement of the Committee members, this request for funding has been forwarded to Public Works staff (Appendix "A") for review and consideration during the 2012 budget process.

The Hamilton Cycling Committee is requesting \$8,000 funding for 2012 (an increase of \$1,750 from the 2011 budget) and, in addition, requests to draw \$7,000 from the Volunteer Committee Reserves.

Alternatives for Consideration - See Page 3

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial: For 2012, the Hamilton Cycling Committee (HCyC) has requested a budget of \$15,000 which includes a \$8,000 subsidy plus \$7,000 from reserves. The projected HCyC reserve account balance by the end of 2011 is \$7,500. The proposed budget will finance community educational activities plus the production of safety and promotional materials including the very successful "Share the Road" car magnets.

Staffing: Public Works Traffic Engineering staff will continue to act as staff liaison to the Hamilton Cycling Committee, thus no changes to staffing implications.

Legal: N/A

HISTORICAL BACKGROUND

The Hamilton Cycling Committee (HCyC) advises the City of Hamilton on all matters related to cycling - monitoring the implementation of the Hamilton Cycling Master Plan (Shifting Gears 2009), planning for bicycling facilities (e.g. bike parking), educating citizens on matters of traffic safety, and promoting cycling both for recreation and commuting. Cycling is one way to maintain personal health and to achieve a healthier community.

POLICY IMPLICATIONS

This report aligns with the Public Works Business Plan "Innovate Now" as the Hamilton Cycling Committee's efforts can help Hamilton Public Works achieve its vision "to be recognized as the centre of environmental and innovative excellence in Canada". Cycling is strongly associated with environmentalism and innovative transportation.

RELEVANT CONSULTATION

In preparation of this report, Public Works staff consulted the Hamilton Cycling Committee and Corporate Services Finance and Administration staff.

ANALYSIS / RATIONALE FOR RECOMMENDATION

The committee expenditures have helped to advance cycling issues in the City. The committee plans to continue the existing programs for another year and add an additional program in 2012 - which is to roll out a unique media campaign, possibly using billboards, to further advance the message to both cyclists and motorists of cycling safety. The committee also plans to help finance attendance by a few committee members to various cycling conferences in Ontario.

Feedback received by members of the Hamilton Cycling Committee (HCyC), ensure projects are well vetted by the community, thereby improving the quality of cycling facilities - both for recreation and commuting.

Committee members promote cycling in Hamilton during events like "Bike-to-Work Day", "Open Streets Hamilton", and city festivals. The committee members also serve as

volunteer staff at the HCyC booth at the Toronto International Bike Show, promoting Hamilton as a cycling destination, and receiving feedback from people that cycle on Hamilton facilities - including Hamilton residents attending the show. Further supporting tourism, the committee works with the Hamilton Conservation Authority, who created the "Hiking Hamilton Waterfalls" pamphlet, and has created a companion pamphlet entitled "Cycling Hamilton - Waterfalls & Vistas".

The committee produces materials to promote cycling safety including very popular "Share the Road" car magnets and installs a banner over Main Street in downtown Hamilton and King Street in Dundas. These programs are planned to continue.

ALTERNATIVES FOR CONSIDERATION

Revisions could be made to further increase or decrease the funding level of this volunteer Committee of Council. If the Hamilton Cycling Committee's 2012 budget request is not approved in its entirety, they would have to adjust their 2012 work plan to accommodate a lower funding level. The members feel that their planned budget for 2012 reflects a commitment to improving safety in Hamilton, promoting cycling as an economic engine in tourism, and fostering a healthier community.

CORPORATE STRATEGIC PLAN

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Skilled, Innovative and Respectful Organization

- ♦ Hamilton recognized as being innovative: Cycling Infrastructure is becoming a measure of any City's Innovation and Hamilton could be a leader if cycling is nurtured. Cycling is innovative because it is "greener" transportation and it builds transportation capacity using less expensive infrastructure.

Financial Sustainability

- ♦ Effective and sustainable growth management: The city can grow while ensuring all urban growth supports a variety of transportation modes.
- ♦ Delivery of municipal services and management of capital assets/liabilities in a sustainable, innovative and cost effective manner: Cycling infrastructure is integrated with other capital project delivery to achieve the lowest possible cost.

Growing Our Economy

- ♦ Attracting new employers: A factor in attracting new employers to Hamilton is having a supply of innovative employees. Such a workforce is attracted by "quality of life" factors, and cycling is an example of an activity that will attract innovative people to the city thus attracting employers that want to tap into this resource.

Social Development

- ♦ People participate in all aspects of community life without barriers or stigma: Cycling provides mobility for people from age "8 to 80" and fosters community engagement.

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Cycling Committee - (PW11089) - (City Wide) - Page 4 of 4**

- ♦ Residents in need have access to adequate support services: Cycling provides an affordable transportation option for lower income households.

Environmental Stewardship

- ♦ Reduce the impact of Hamilton's industrial, commercial, private and public operations on the environment: Cycling does not contribute to global warming or to poor air quality. By encouraging more of the 30% of trips within the city that are shorter than 5km (a 25 minute bike ride or less), we can reduce adverse environmental impacts and the wear and tear on roadways caused by motor vehicles.

Healthy Community

- ♦ Reduce the rate of chronic illness: A well connected cycling network encourages residents to become more physically active leading to a healthier population.

APPENDICES / SCHEDULES

Appendix "A": City of Hamilton - 2012 Volunteer Committees Budget Submission
Hamilton Cycling Committee (HCyC)

CITY OF HAMILTON

2012

VOLUNTEER COMMITTEES

BUDGET SUBMISSION

Hamilton Cycling Committee (HCyC)

PART A: General Information

VOLUNTEER COMMITTEE MEMBERS:

Robert Brown	Andrea Kita
Brian Chewter	Pauline McKinley
Robert Corsini	Marc Risdale
Marisa Di Censo	Brad Stapleton
Walter Furlan	Roger Tupper
Sharon Gibbons	Brad Tyleman
Christopher Hastings	

MANDATE:

The purpose of the Hamilton Cycling Committee (HCyC) is to advise the City Government on all matters related to cycling, to monitor implementation of the Hamilton Cycling Master Plan, to encourage and participate in planning for bicycling facilities, to encourage citizens to cycle instead of drive, to educate the public on the benefits and necessities of cycling, and to integrate the work of neighbouring municipal bicycle committees.

PART B: Strategic Planning

STRATEGIC OBJECTIVES:

The Committee's goals are:

- Review progress in implementing the City of Hamilton Bicycle Master Plan and to take action to influence progress if necessary;
- Ensure community input on specific details associated with implementing the Master Plan;
- Ensure that cycling needs are emphasized in all transportation related decisions;
- Encourage legislation and policy changes that are supportive of cycling;
- Promote cycling for transportation and recreation through relevant events;
- Educate the public on the benefits, necessities and safety aspects of cycling;
- Assist in establishing secure, adequate bicycle parking facilities;
- Represent the cycling community at City of Hamilton sponsored functions/events;
- Encourage the formation of, and liaise with other municipal cycling committees; and
- Foster a mutual respect between cyclists and other road users.

ALIGNMENT WITH CORPORATE GOALS:

Please check off which Council approved Strategic Commitments your Volunteer Committee supports			
1) A City of Growth and Opportunity	<input checked="" type="checkbox"/>	4) A City Where People Come First	<input checked="" type="checkbox"/>
2) A Great City in Which to Live	<input checked="" type="checkbox"/>	5) A City that Spends Wisely and Invests Strategically	<input checked="" type="checkbox"/>
3) A Healthy, Safe and Green City	<input checked="" type="checkbox"/>	6) A City of Choice for High Performance Public Servants	<input checked="" type="checkbox"/>

PART C: Budget Request

INCIDENTAL COSTS:

Meeting expenses	\$ 1000
SUB TOTAL	\$1000.00

SPECIAL EVENT/PROJECT COSTS:

Promotional materials - including "Share the Road" car magnets	\$ 3000
Printing cycling pamphlets (companion to the HCA's "Hiking Hamilton Waterfalls")	\$ 3000
Three "Share the Road" banner installations (Dundas & Downtown)	\$ 850
Participate in the Toronto International Bike Show	\$ 1200
Financial support for Open Streets Hamilton (cycling/pedestrian street festival)	\$ 1000
Committee registration fees for Cycling Conferences	\$ 1500
Educational advertizing: "Share the Road" safety message in media	\$ 3450
SUB TOTAL	\$ 14,000.00

TOTAL COSTS	\$ 15,000.00
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Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances)	\$ 7,000.00
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TOTAL 2012 BUDGET REQUEST (net of reserve funding)	\$ 8,000.00
PREVIOUS YEAR (2011) APPROVED BUDGET (2011 Request \$ 6,250.00)	\$ 6,250.00

CERTIFICATION:

Please note that this document is a request for a Budget from the City of Hamilton Operating budget. The submission of this document does not guarantee the requested budget amount. Please have a representative sign and date the document below.

Representative's Name: **Andrea Kita**

Signature:

Date:

Telephone # :
