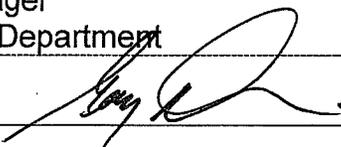




Hamilton

CITY OF HAMILTON

**PUBLIC WORKS DEPARTMENT
Transportation Division**

TO: Chair and Members Public Works Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: December 3, 2012	
SUBJECT/REPORT NO: 2013 Volunteer Committee Budget - Hamilton Cycling Committee (PW12098) (City Wide)	
SUBMITTED BY: Gerry Davis, CMA General Manager Public Works Department	PREPARED BY: Daryl Bender Project Manager Mobility Programs and Special Projects 905-546-2424, Extension 2066
SIGNATURE: 	

RECOMMENDATION

- (a) That the Hamilton Cycling Committee 2013 base budget submission in the amount of \$8,000, as described in Appendix A to report PW12098 be approved;
- (b) That in addition to the base funding, that a one-time budget allocation for 2013 of \$2,000, funded by the Volunteer Committee reserve be approved.

EXECUTIVE SUMMARY

The Hamilton Cycling Committee has developed a request for funding for planned activities in 2013. 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 2013 budget process.

The Hamilton Cycling Committee is requesting \$8,000 funding for 2013 (unchanged from the 2012 budget) and, in addition, requests to draw \$2,000 from the Volunteer Committee Reserve.

Alternatives for Consideration - See Page 3

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial: For 2013, the Hamilton Cycling Committee (HCyC) has requested a budget of \$10,000 which includes a \$8,000 subsidy plus \$2,000 from reserve. The projected

**SUBJECT: 2013 Volunteer Committee Budget - Hamilton Cycling Committee
(PW12098) - (City Wide) - Page 2 of 2**

HCyC reserve account balance by the end of 2012 is \$2,400. 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 Mobility Programs & Special Projects staff will continue to act as staff liaison to the Hamilton Cycling Committee, thus no changes to staffing.

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 helps to maintain personal health thus it helps to foster a healthier community. The HCyC's activities also help to achieve the objectives of the Transportation Master Plan.

POLICY IMPLICATIONS

This report very strongly aligns with the City's Vision statement, the City's Mission statement, and the City's Priorities in the Strategic Plan; as these statements make reference to engaged citizens, children, health, safety, and sustainability. Strategic Action 1.4 (iii) is specifically noted. The City's Transportation Master Plan and Cycling Master Plan both advance a well connected cycling network, promotion, and safety education that are supported by an engaged Hamilton Cycling Committee.

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

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

The committee promotes cycling safety through their "Share the Road" campaign which includes the very popular car magnets and stickers, advertises the message on the HSR fleet, and installs a banner over Main Street in downtown Hamilton and over King Street in Dundas. These programs are planned to continue in 2013.

Committee members promote cycling in Hamilton during events like "Bike-to-Work Day", "OpenStreets 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. The committee works with the Hamilton Conservation Authority to promote tourism. The two organizations have created two companion pamphlets: "Hiking Hamilton Waterfalls" and "Cycling Hamilton - Waterfalls & Vistas".

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 2013 budget request is not approved in its entirety, they would have to adjust their 2013 work plan to accommodate a lower funding level. The members feel that their planned budget for 2013 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 & Respectful Organization

- ◆ More innovation, greater teamwork, better client focus
- ◆ An enabling work environment - respectful culture, well-being and safety, effective communication
- ◆ Council and SMT are recognized for their leadership and integrity

Financial Sustainability

- ◆ Financially Sustainable City by 2020
- ◆ Effective and sustainable Growth Management
- ◆ Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner
- ◆ Generate assessment growth/non-tax revenues

Intergovernmental Relationships

- ◆ Maintain effective relationships with other public agencies

Growing Our Economy

- ◆ A skilled and creative labour pool that supports new employers
- ◆ A visitor and convention destination

Social Development

- ◆ People participate in all aspects of community life without barriers or stigma

Environmental Stewardship

- ◆ Reduce the impact of Hamilton's industrial, commercial Private and Public operations on the environment

Healthy Community

- ◆ Plan and manage the built environment
- ◆ An engaged Citizenry
- ◆ Adequate access to food, water, shelter and income, safety, work, recreation and support for all (Human Services)

APPENDICES / SCHEDULES

Appendix A 2013 Volunteer Committees Budget Submission HCyC

CITY OF HAMILTON

2013

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	Tyler Shepherd
Walter Furlan	Brad Stapleton
Jordan Fysh	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	\$ 2000
Four "Share the Road" banner installations (Dundas & Downtown)	\$ 1250
Participate in the Toronto International Bike Show	\$ 1400
Financial support for Open Streets Hamilton (cycling/pedestrian street festival)	\$ 1000
Committee registration fees for Cycling Conferences	\$ 500
Educational advertizing: "Share the Road" safety message in media	\$ 2850
SUB TOTAL	\$ 9,000.00

TOTAL COSTS	\$ 10,000.00
--------------------	---------------------

Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances)	\$ 2,000.00
--	-------------

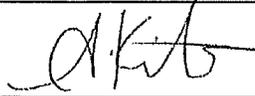
TOTAL 2013 BUDGET REQUEST (net of reserve funding)	\$ 8,000.00
PREVIOUS YEAR (2012) APPROVED BUDGET (2012 Request \$ 8,000.00)	\$ 8,000.00

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:

Nov 13, 2012

Telephone # :