



CITY OF HAMILTON

**PUBLIC WORKS DEPARTMENT
Transportation Division**

TO: Chair and Members Public Works Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: December 2, 2013	
SUBJECT/REPORT NO: 2014 Volunteer Committee Budget Submission - Hamilton Cycling Committee (PW13091) - (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 2014 base budget submission, in the amount of nine thousand dollars (\$9,000), as described in Appendix "A" to report PW13091, be approved and forwarded to the 2014 budget process (GIC);
- (b) That in addition to the base funding, that a one-time budget allocation for 2014 of one thousand dollars (\$1,000), funded by the Hamilton Cycling Committee reserve, be approved and forwarded to the 2014 budget process (GIC).

EXECUTIVE SUMMARY

The Hamilton Cycling Committee has developed a request for funding, for planned activities in 2014. With the endorsement of the Cycling Committee, this request for funding was forwarded to Public Works staff as Appendix "A". This report presents this proposed budget to Public Works Committee for consideration as part of the 2014 budget process.

The Hamilton Cycling Committee is proposing a 2014 budget of ten thousand dollars (\$10,000). Their approved budget in 2013 was also ten thousand dollars (\$10,000). In 2013 they were able to draw two thousand dollars (\$2,000) from the Cycling Committees reserve, but in 2014, the reserve is projected to only provide one thousand dollars (\$1,000) in funding. The Cycling Committee is therefore requesting that the

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subsidy from the levy be increased by one thousand dollars (\$1,000) to nine thousand dollars (\$9,000).

Alternatives for Consideration - See Page 3

FINANCIAL / STAFFING / LEGAL IMPLICATIONS

Financial: For 2014, the Hamilton Cycling Committee (HCyC) has requested a budget of ten thousand dollars (\$10,000), which includes a nine thousand dollar (\$9,000) subsidy plus one thousand dollars (\$1,000) from reserve. The projected HCyC reserve account balance by the end of 2013 is eleven hundred dollars (\$1,100). The proposed budget will finance community educational activities plus the production of safety and promotional materials. The HCyC has been operating with an annual budget of ten thousand dollars (\$10,000) or more for the past three years and has been relying on the reserve account to maintain this level of funding. Since the reserve account has an appropriately modest balance, the HCyC requests that financial support reflect this current level of activity.

A comparison of the budgeted projects for 2014 versus 2013 reveals that the HCyC has a similar work plan for 2014.

Item	2013 Budget	Proposed 2014 Budget	Difference
Share the Road magnets	\$2000	\$2000	0
Share the Road ad campaign	\$4100	\$3600	-\$500
OpenStreets Hamilton	\$1000	\$1000	0
International Bike Show booth	\$1400	\$1400	0
Host Joint-Committees meeting (once every 3 years)	\$0	\$500	+\$500
Registration fees for conferences	\$500	\$500	0
Meeting expenses	\$1000	\$1000	0
Total	\$10,000	\$10,000	0
Funds from levy	\$8000	\$9000	+\$1000 (12.5%)
Funds from reserve	\$2000	\$1000	-\$1000
Reserve balance (end of previous year)	\$2324.60	\$1100 (est.)	-\$1224 (est.)

The HCyC received a five hundred dollar (\$500) grant from the Ministry of Transportation to expand their safety campaign in 2013 and intend to apply for this grant again in 2014.

Staffing: Public Works, Transportation Planning and Mobility staff will continue to act as a 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. In 2013 over forty thousand (40,000) bike maps were distributed and approximately thirteen kilometres (13km) of bike lanes were installed in Hamilton. The HCyC provided valuable input into these bike lane projects. The HCyC's activities also help to achieve the objectives of the Transportation Master Plan.

POLICY IMPLICATIONS/LEGISLATED REQUIREMENTS

This report 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. 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) ensures 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 very successful "Share the Road" campaign which includes the popular car magnets and stickers, ads on the HSR fleet, and the installation of a banner over Main Street in downtown Hamilton and over King Street in Dundas. This campaign is planned to continue in 2014.

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 for 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 Tourism Hamilton to promote the city’s recreational assets through the pamphlet “Cycling Hamilton - Waterfalls & Vistas”.

ALTERNATIVES FOR CONSIDERATION

Alternative 1 - City Chooses to Modify the Proposed Budget

The Public Works Committee could choose to modify the funding level of this Volunteer Committee of Council. If the Hamilton Cycling Committee’s 2014 budget request is not approved, they would have to adjust their proposed 2014 work plan to accommodate the approved funding level. The members feel that their planned budget for 2014 reflects a commitment to improving safety in Hamilton, promoting cycling as an economic engine in tourism, and fostering a healthier community.

ALIGNMENT TO THE 2012 - 2015 STRATEGIC PLAN

Strategic Priority #1

A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

- 1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.
- 1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.
- 1.5 Support the development and implementation of neighbourhood and City wide strategies that will improve the health and well-being of residents.
- 1.6 Enhance Overall Sustainability (financial, economic, social and environmental).

Strategic Priority #2

Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

- 2.2 Improve the City's approach to engaging and informing citizens and stakeholders.

Strategic Priority #3

Leadership & Governance

WE work together to ensure we are a government that is respectful towards each other and that the community has confidence and trust in.

Strategic Objective

3.1 Engage in a range of inter-governmental relations (IGR) work that will advance partnerships and projects that benefit the City of Hamilton.

APPENDICES / SCHEDULES

Appendix "A" 2014 Volunteer Committees Budget Submission HCyC

CITY OF HAMILTON

2014

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
Jordan Fysh	Roger Tupper
Sharon Gibbons	Brad Tyleman

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	\$ 2350
Hosting the "Cycling Committee's of Western Lake Ontario" meeting	\$500
SUB TOTAL	\$ 9,000.00

TOTAL COSTS	\$ 10,000.00
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Funding from Volunteer Committee Reserve (only available to Volunteer Committees with reserve balances)	\$ 1,000.00
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TOTAL 2014 BUDGET REQUEST (net of reserve funding)	\$ 9,000.00
PREVIOUS YEAR (2013) APPROVED BUDGET (2013 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:

November 6, 2013

Telephone # :