

# Committee Information Report

DATE OF MEETING    October 10, 2018

AUTHORED BY        JAMIE ROSE, MANAGER, TRANSPORTATION

**SUBJECT              2019 PEDESTRIAN UNALLOCATED BUDGET**

## **OVERVIEW**

### **Purpose of Report**

To provide the Public Works and Engineering Committee with an update on plans for the 2019 Pedestrian Unallocated Budget.

### **Recommendation**

That the report titled “2019 Pedestrian Unallocated Budget”, dated 2018-OCT-10, be received for information.

## **DISCUSSION**

As part of the 2018-2023 Capital Financial Plan, City Council added an annual unallocated budget of \$300,000 for pedestrian enhancements. These funds were envisioned to be used for planning or capital upgrades to enhance pedestrian safety and mobility. In 2018, this money was used to accelerate the design and construction of sidewalk on Dufferin Crescent between Dufferin Crescent and Boundary Avenue.

Through the Financial Planning process, Transportation Engineering Staff anticipate that the 2019-2024 Capital Financial Plan will continue to include \$300,000 of pedestrian unallocated funding for each year of the plan. This report is being presented to the Public Works and Engineering Committee to inform them that, following the adoption of the 2019-2024 Capital Financial Plan, Transportation Engineering Staff intend to bring a report to Council, identifying recommendations on how the Pedestrian Unallocated funding should be spent in 2019.

At this time, it is envisioned that Transportation Engineering Staff will be recommending \$265,000 of the \$300,000 pedestrian unallocated budget be used to accelerate the projects titled Active Transportation Master Plan, Active Transportation Data Collection Process, and Pedestrian Improvement Review Process, from 2020 to 2019. Transportation Engineering Staff intend to make this recommendation because the Parks and Recreation Department is planning to begin the update to the Parks, Recreation, and Facilities Master Plan in 2019, which will include an update to the Trail Network Plan and Trail Design Guidelines. Aligning all of these projects will ensure that Active Transportation is looked at holistically across the City and will enable Staff to blend both on-street and off-street facilities to provide the community with the highest level of service. As part of the report, Staff also envision recommending all remaining funds from the 2019 Pedestrian Unallocated Budget be used to accelerate the highest priority pedestrian crossing enhancement projects.

### **SUMMARY POINTS**

- Staff anticipate that the annual Pedestrian Unallocated Budget will continue to be included in the 2019-2024 Capital Financial Plan.
- Active Transportation supports Nanaimo's strategic goal of active lifestyles.
- Accelerating Engineering Active Transportation Planning Projects to coincide with Parks Trail Network and Design Projects will support a comprehensive plan for Active Transportation across the City.

**Submitted by:**

Jamie Rose  
Manager, Transportation

**Concurrence by:**

Poul Rosen  
Senior Manager, Engineering