



OATAC-23-25

Memorandum

Economic and Development Services Department

Date: September 28, 2023

To: Oshawa Active Transportation Advisory Committee (O.A.T.A.C.)

From: Pidenam Bodjona, O.A.T.A.C. Policy Advisor
Economic & Development Services Department

Re: **Draft 2024 O.A.T.A.C. Operating Budget and Work Plan**

In accordance with the Advisory Committees of Council Policy and Procedure document, an annual operating budget and work plan is to be submitted to Financial Services. Please refer to the attached draft proposed 2024 O.A.T.A.C. Operating Budget and Work Plan for your review and consideration.

Recommendation:

That Report OATAC-23-25 "Draft 2024 O.A.T.A.C. Operating Budget and Work Plan" be adopted as recommended.

Table 1: DRAFT - O.A.T.A.C. 2024 Proposed Budget Submission

Item	2023 Projected Actuals	2023 Approved Budget	2024 Proposed Budget	Variance Budget to Budget Inc/Dec(-)
Sponsorship, Grants or Fundraising	—	—	—	—
Total Revenues	—	—	—	—
Office Materials & Supplies	—	—	—	—
Printing and Reproduction	—	200.00	200.00	—
Books, Periodicals and Subscriptions	—	—	—	—
Advertising	3,500.00	3,500.00	3,500.00	—
Communications	—	1,100.00	1,100.00	—
Professional and Technical	—	500.00	500.00	—
Seminars & Training	850.00	700.00	3,000.00	2,300
Memberships and Dues	—	—	—	—
Contracted Services	—	—	—	—
Food	—	500.00	500.00	—
Events/Promotion	—	10,000.00	5,000.00	-5,000.00
Total	4,350.00	16,500.00	13,800.00	-2,700.00

Seminar & Training budget increase would allow for two members of O.A.T.A.C. to attend the in-person 2024 Annual Ontario Bike Summit which will help Committee members be knowledgeable on understanding best practices, innovation in active transportation, and connecting with active transportation stakeholders. This will aid in the following Work Plan items:

- Active Transportation Master Plan Review
- By-Law and Policy Review
- Public Education and Outreach
- Capital Projects Review

Events/Promotion Budget is required to allow O.A.T.A.C. to plan and organize more events in 2024 mostly related to the City's 100 year anniversary. Other events as part of the Work Plan may include:

- Bike The Creek
- Bike to School
- Bike Month events
- Winter Cycling events

Table 2: Draft - O.A.T.A.C. 2024 Work Plan

Action	Tasks	Status	Timing
Active Transportation Master Plan Review	<ul style="list-style-type: none"> Review goals and recommendations within the Plan. Review proposed pedestrian, trails and cycling routes. Comment on planned/ongoing capital projects relating to Active Transportation. Regular consultation between City staff and committee regarding sidewalk, trails and cycling network maintenance issues. Monitor the implementation of the Active Transportation Master Plan and evaluate its effectiveness. 	On-going	ATMP Update Anticipated in 2024
By-Law and Policy Review	<ul style="list-style-type: none"> Review existing or proposed by-laws and policies to support and strengthen Active Transportation. Provide input on By-Law and Policy on projects requested by City staff. Projects may include: <ul style="list-style-type: none"> Columbus Part 2 Plan Review of the Engineering Design Criteria Manual Durham Meadoway Visioning Study 	On-going	On-going
Achieve “Silver” Bicycle Friendly Community status	<ul style="list-style-type: none"> Identify objectives and tasks which the City should prioritize in order to achieve “Silver” Bicycle Friendly Community status. 	On-going	On-going
Public Education and Outreach	<ul style="list-style-type: none"> Assist City staff and Council to spearhead active transportation public education and outreach for cycling, walking and to help explain the importance of active transportation infrastructure in the City. Provide input into the content for the Committee website. Provide input into the development of an Oshawa Cycling Handbook with trail maps, by-laws, useful information and links specifically for Oshawa cyclists. Provide input on planning and organization of Active Transportation promotional/outreach events. Events may include: <ul style="list-style-type: none"> Bike The Creek Bike to School Bike Month events Winter Cycling events Organize Community rides inviting members of Council. Participate in Canada Day activities to promote cycling in the city. 	On-going	On-going

Action	Tasks	Status	Timing
Capital Projects Review	<ul style="list-style-type: none"> • Provide input into the prioritising of future capital projects as they relate to implementation of the Active Transportation Master Plan and trail construction/development prior to budget process. • Provide input on capital projects as requested by City staff. • Projects may include: <ul style="list-style-type: none"> ○ Stevenson Road North EA Study ○ Integrated Major Transit Station Area Study ○ One-Way to Two-Way Conversion Detailed Design Albert Street, Celina Street, Brock Street East, and Colborne Street ○ Upcoming Trail Projects 	On-going	On-going
Durham Active Transportation Committee Update	<ul style="list-style-type: none"> • Regular consultation/updates between O.A.T.A.C. and the Durham Active Transportation Committee. 		On-going

Note: A date will be assigned to each Task requested by City Staff so that Tasks are not missed and O.A.T.A.C. reports are provided in time for consideration.