

Project Brief - 2019 Tax Supported Capital Budget and Forecast

Project:

Pedestrian Crossover Program (County Wide) – Transportation Services – Other Roadwork

Council Resolution:

January 21, 2019 Council Meeting

THAT staff be directed to report back to Council prior to the development of the 2020 Tax Capital Budget on the implementation of a County-wide pedestrian crossover program including location criteria, recommended system type, costing and proposed installation locations developed in consultation with local Councillors;

AND THAT the installation of a pedestrian crossover on Main Street East at the Dunnville Farmers Market, included in the Draft 2019 Tax Capital Budget, be considered a pilot project to demonstrate the feasibility of the program including confirmation of system type and costing.

Description:

The 2019 project involves the installation of a pedestrian crossover on Main Street East near the Dunnville Farmers Market. This initial pedestrian crossover installation will be used to help develop costing, design and operational requirements in anticipation of a Council report outlining a program to rollout pedestrian crossovers in the County's other urban areas in 2020.

Timeframe:

2019 – installation of pedestrian crossover on Main Street at the Dunnville Farmers Market and report back to Council on a County wide pedestrian crossover program.

Estimated Cost:

\$25,000 – based on City of Hamilton costing for similar installations

Budget Impact:

The pilot project for the Dunnville – Main Street Pedestrian Cross Over is included in the budget for \$25,000 in 2019. Future years costs would be ranked and evaluated during the budget process, once the pilot project is complete.

Operating Cost Impacts:

Increases the County's total right of way infrastructure for maintenance/replacement.

Impact on Other Projects:

None

Impact on Staff Workload:

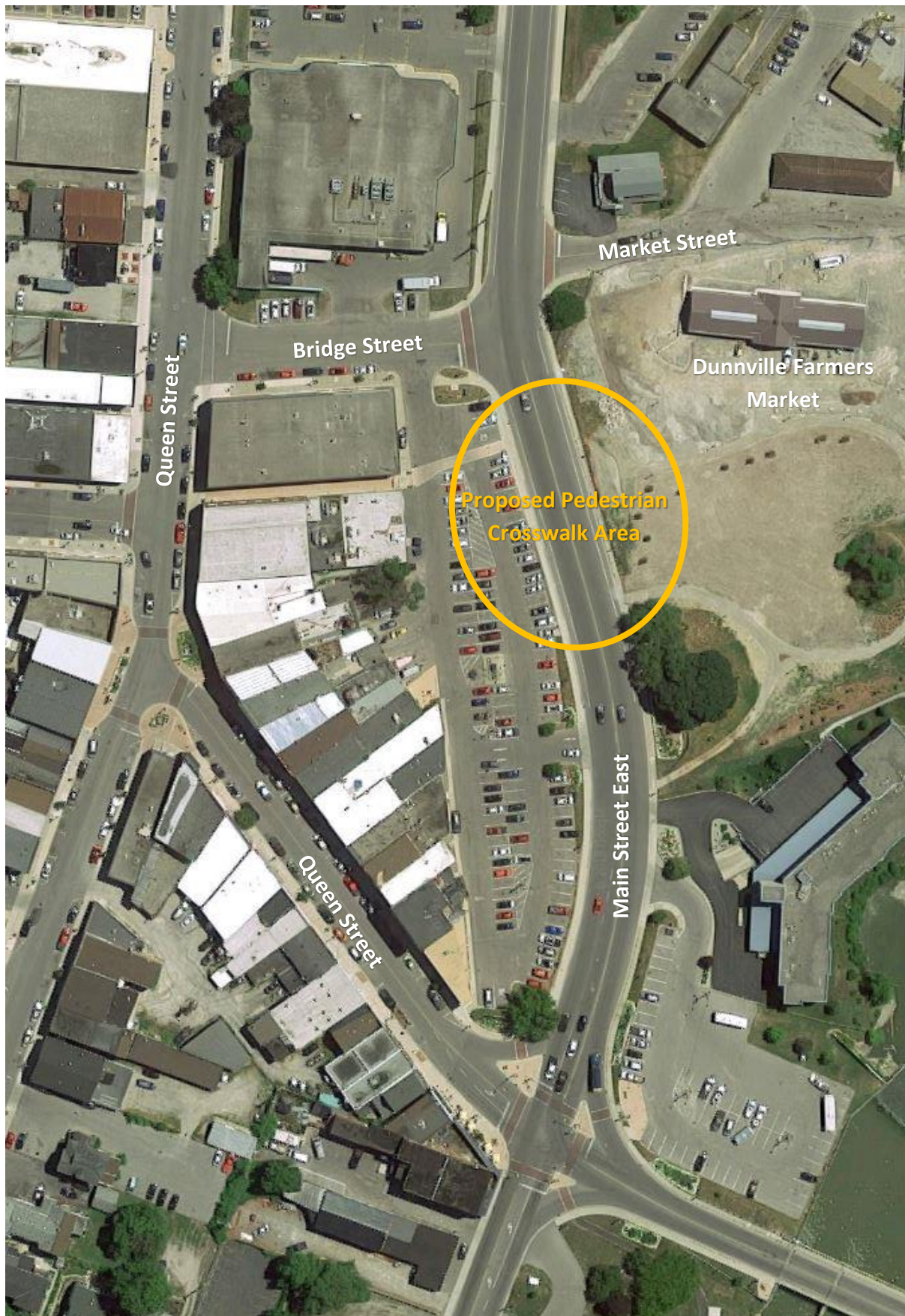
None – part of 2019 work plan.

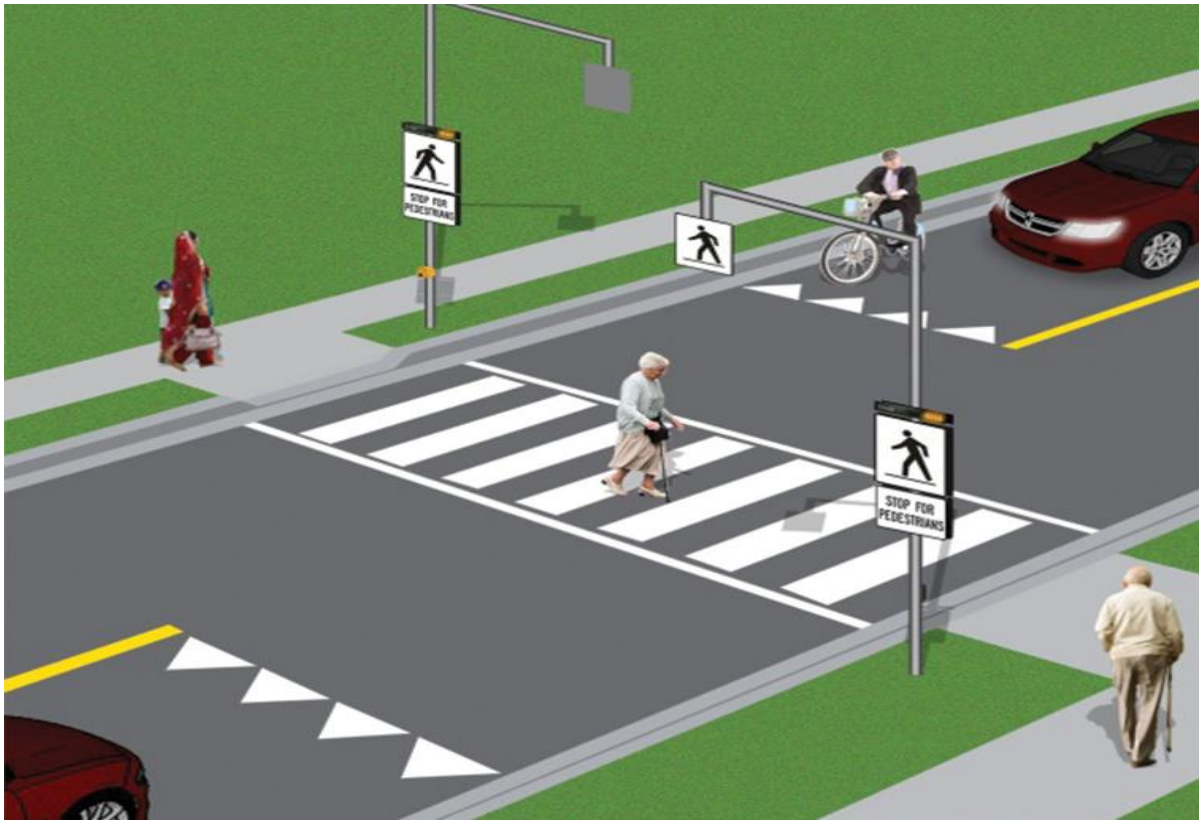
Other Considerations

In January 2016 amendments to the Ontario Highway Traffic Act through Bill 31 – Transportation Statute Law Amendment Act (Making Ontario's Road Safer) introduced the new pedestrian crossover making it mandatory that motorists stop for pedestrians at these types of crossovers.

These legislative amendments coupled with the June 2016 release of Ontario Traffic Manual (OTM) Book 15 Pedestrian Crossing Treatments provides municipalities with new crossing treatments allowing pedestrians to cross the road right-of-way under a greater number of conditions as well as providing municipalities with more cost effective solutions to ensure pedestrian safety.

The development of the pedestrian crossover program criteria is expected to follow the OTM Book 15 standards for location selection and layout (see attached). The actual type of pedestrian crossover is expected to follow the City of Hamilton standard as they have been installing the systems for a couple of years and have refined their installations to reduce the number of issues with respect to operation and use.





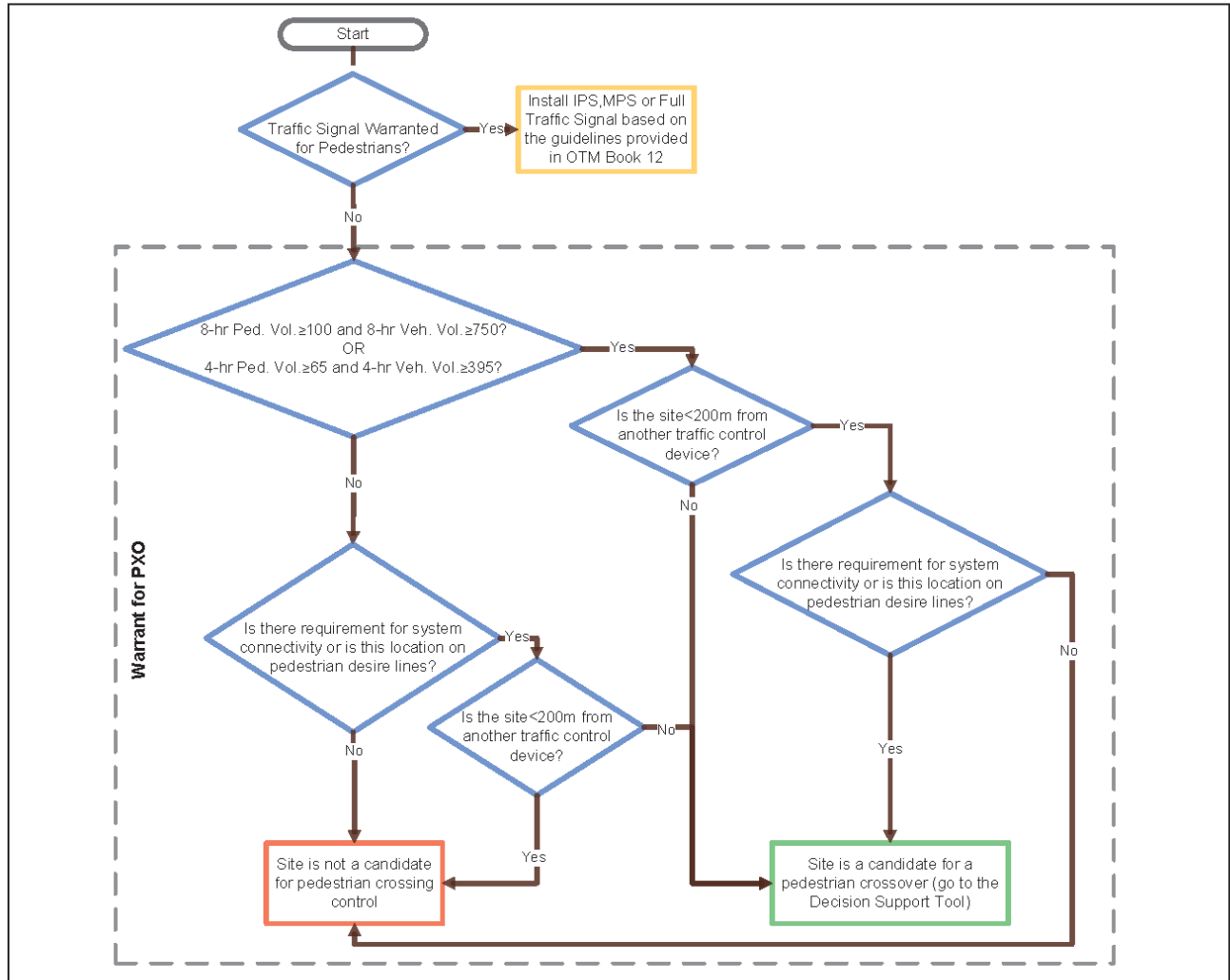


Figure 2: Decision Support Tool – Preliminary Assessment

Project Brief - 2019 Tax Supported Capital Budget and Forecast

Project:

Rural Intersection Streetlights (Ward 5) – Transportation Services – Other Roadwork

Council Resolution:

February 11, 2019 Council Meeting

THAT staff be directed to prepare a brief for consideration during the review of the Draft 2019 Tax Supported Capital Budget on the installation of streetlights at the following intersections:

- *Bird Road and Robinson Road*
- *Diltz Road and Birch Street*
- *Port Maitland Road and Johnson Road*

AND THAT these projects be funded from the Ward 5 Community Vibrancy Fund.

Description:

This project involves the installation of streetlights at three rural intersections in Ward 5.

Timeframe:

2019. Some timing risk involved due to uncertainty with Hydro One approvals.

Estimated Cost:

The estimated cost to install the three streetlights is \$60,000. The cost will vary by location depending on the requirements of Hydro One with regards to the use of their poles, electrical connections, etc.

Budget Impact:

As this is recommended to be funded from Ward 5 Community Vibrancy Funds, it does not require additional funds contributed to reserves. It should be noted that the Community Vibrancy Fund is forecast to be in a negative position until 2029.

Operating Cost Impacts:

Increases the County's total streetlight operating costs and inventory for maintenance and replacement.

Impact on Other Projects:

None

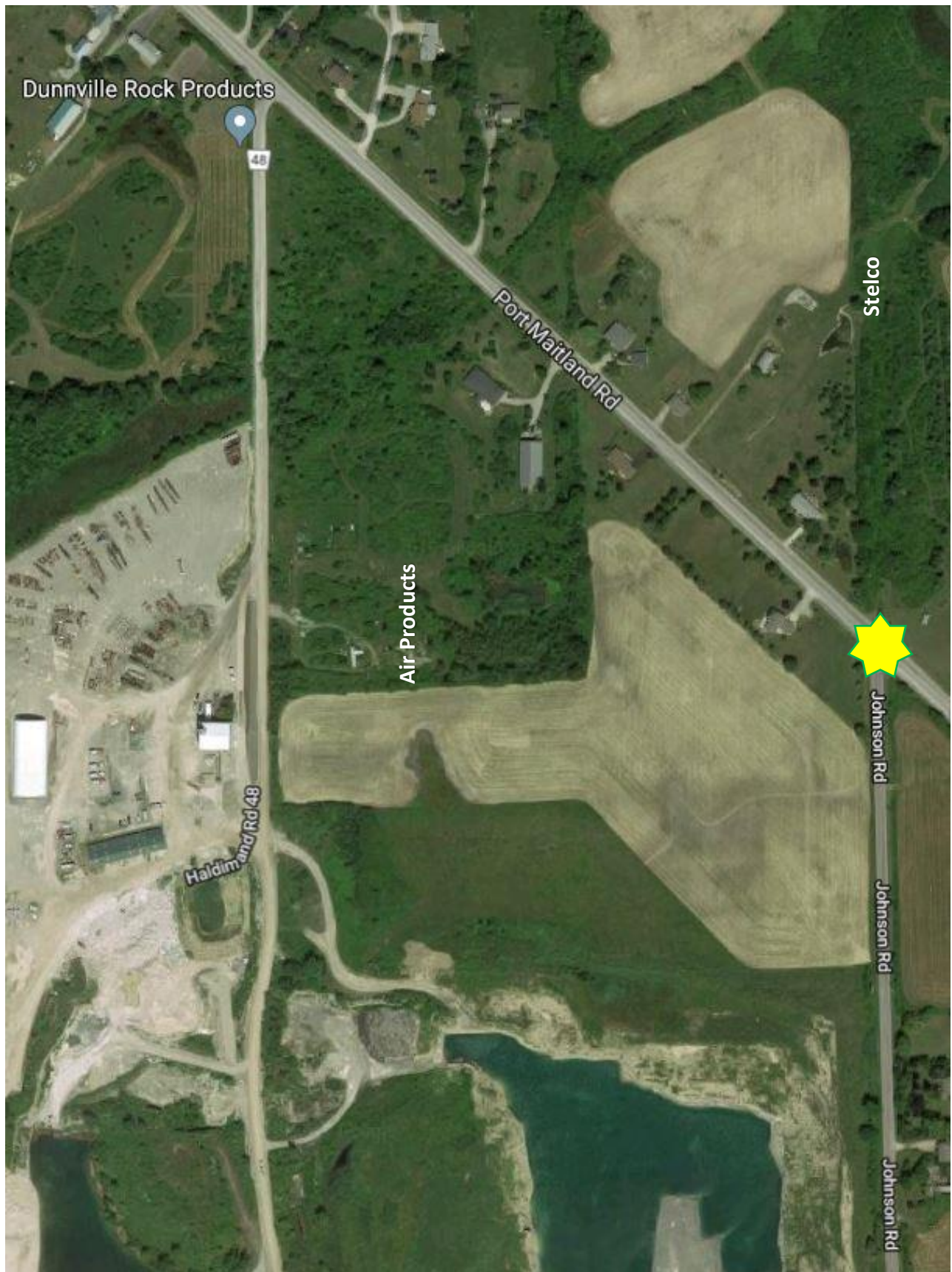
Impact on Staff Workload:

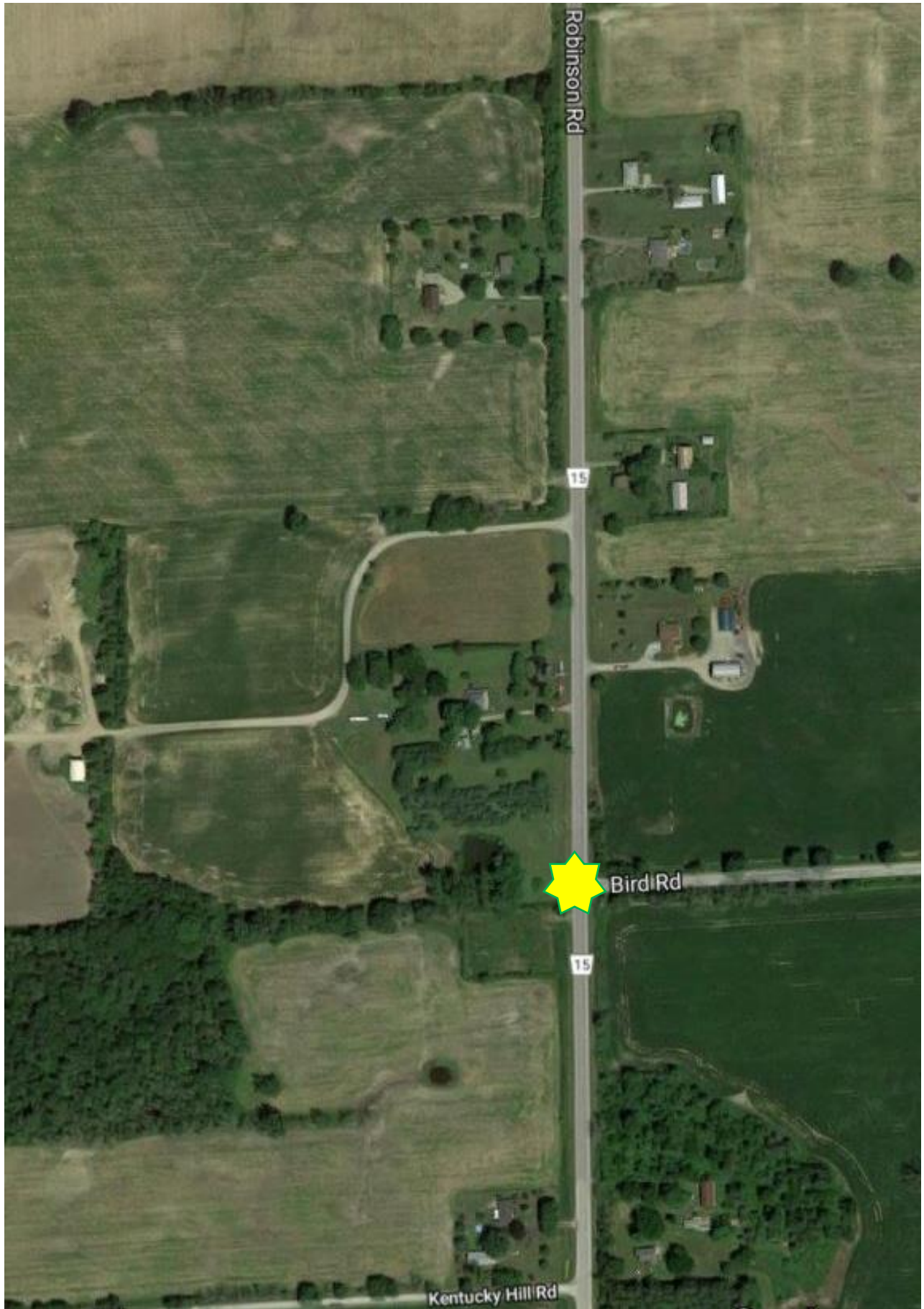
Can be accommodated in 2019 work plan with limited impact on staff workload.

Other Considerations:

The County uses the MTO streetlight warrant to evaluate requests for rural streetlights. Based on a preliminary review of the warrants for the three locations streetlights are not warranted at any of the three locations.

Without setting and meeting specific criteria to warrant streetlights at rural intersections, thereby providing consistency for this practice, it should be noted that the County is opening itself up to liability. If an incident (for example a motor vehicle accident) were to occur at an unilluminated rural intersection elsewhere within the County, a court would question the rationale for installing streetlights at some rural intersections but not others.







Project Brief - 2019 Tax Supported Capital Budget and Forecast

Project:

Haldimand Road 3 Shoulder Widening (Ward 1) – Transportation Services – Hot Mix Resurfacing

Council Resolution:

February 5, 2019 Council-in-Committee Meeting

THAT staff be directed to prepare a brief for consideration during the review of the Draft 2019 Tax Supported Capital Budget on the implications and costs of constructing wide paved shoulders in 2019 on Haldimand Road 3 from Haldimand Road 70 to Riverside Drive to provide connectivity for cyclists.

Description:

This project involves the installation of 1.5 metre wide shoulders on both sides of Haldimand Road 3 from Haldimand Road 70 to Riverside Drive.

Timeframe:

2019

Estimated Cost:

The estimated cost to construct the 1.5 metre shoulders is \$190,000 based on a distance of 2,900 metres and an estimated cost of \$65/m for both sides of the road.

Budget Impact:

In order to accommodate this project, additional funds contributed to reserves would result in an approximate impact of 0.30% on the tax levy.

Operating Cost Impacts:

None

Impact on other Projects:

The Draft Tax Capital Budget includes \$1.0M for the resurfacing of Haldimand Road 55 and Haldimand Road 3. This work is intended to continue the resurfacing that was completed in 2018 along significant sections of both roads and is expected to maintain the road until the planned reconstruction in 2024. The planned work in 2019 does not include any shoulder widening.

The Draft Tax Capital Budget also includes \$4.75M in 2024 for the reconstruction of Haldimand Road 55 and Haldimand Road 3. This work will include the construction of 0.5 metre wide shoulders along both roads and is expected to have a 15 year life before resurfacing is required. If Haldimand Road 3 and Haldimand Road 55 are performing adequately then this work may be moved further out in the budget or further resurfacing may be considered.

Impact on Staff Workload:

Can be accommodated in 2019 work plan in coordination with planned 2019 work on Haldimand Road 3.

Other Considerations

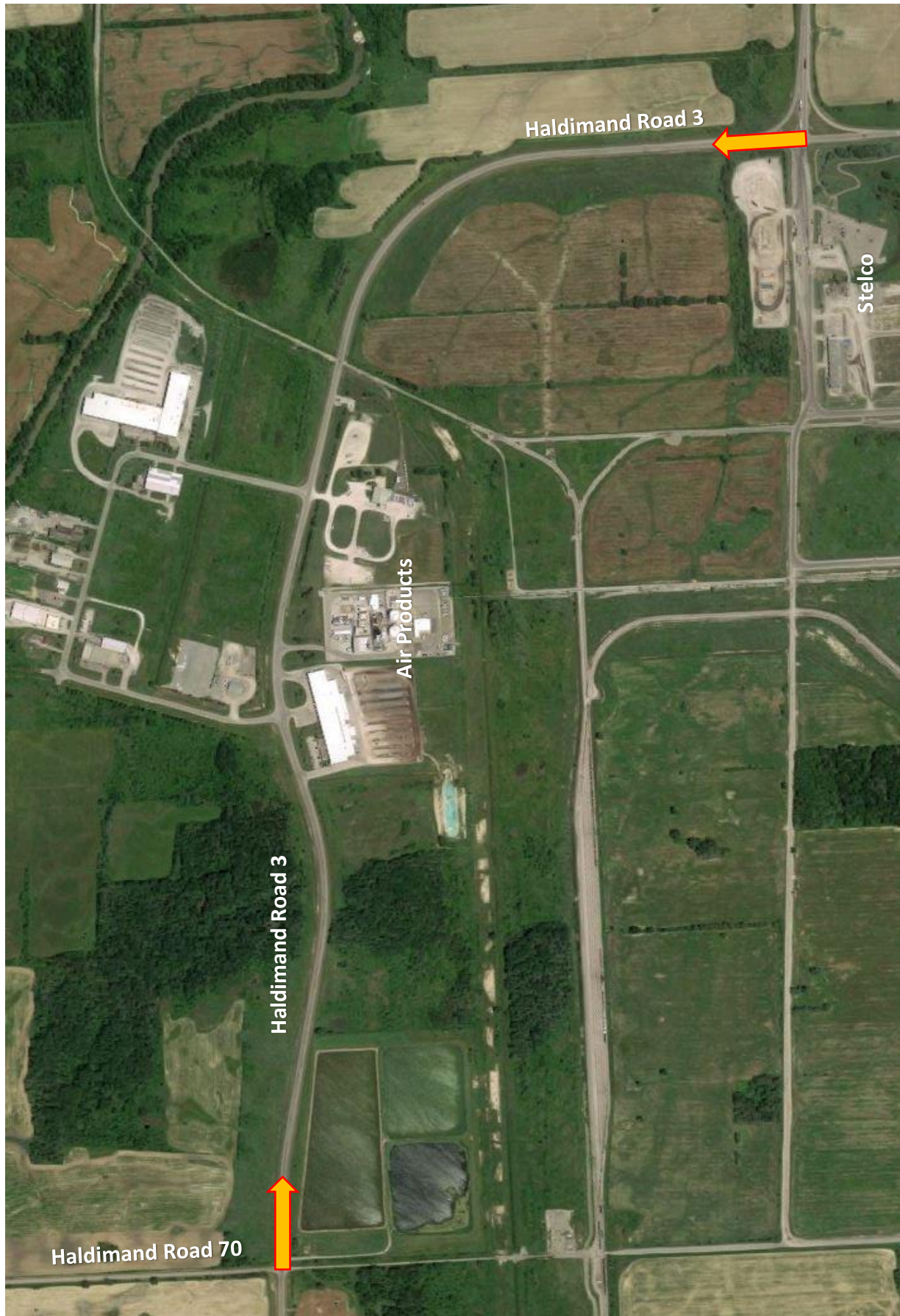
The County's current practice for shoulder widening is as follows:

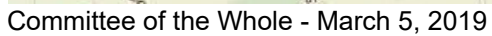
- Regional roads not on a cycling route - 0.5 metre wide shoulders
- Regional roads on an identified cycling route - 1.5 metre wide shoulders
- All other asphalt paved roads not on a cycling route - shoulder widening up to 0.5 metres as platform permits
- All other asphalt paved roads on an identified cycling route - shoulder widening up to 1.5 metres as platform permits

Regional roads are typically those roads that are/were identified with a road number and have road, gravel shoulder and right-of-way widths that accommodate shoulder widening (i.e. Road 17, Rainham Road, etc.). It should be noted that each road is reviewed on an individual basis as some roads may have sections that alternate between being on a cycling route and not on a cycling route.

Current cycling routes have been assessed by a staff team (Roads, Engineering, Corporate Services, EDT and CDP). As part of this analysis staff took into consideration road width, traffic types and volumes, motor vehicle operating speeds and risk mitigation by defining and directing cyclists to defined routes. Haldimand Road 3 from Haldimand Road 70 to Riverside Drive was not considered for a defined cycling route primarily due to the volume of truck traffic relative to the safety of cyclists and given that the Pink Cycling Route, via Haldimand Road 55 and Haldimand Road 18, provides an alternate route to the Waterfront Trail.

Therefore, as Haldimand Road 3 would not be considered for inclusion in a cycling route it would be paved with a 0.5 m wide shoulder when it is reconstructed.





Project Brief - 2019 Tax Supported Capital Budget and Forecast

Project:

King Street West Resurfacing – Timing Acceleration (Ward 4) – Transportation Services – Hot Mix Resurfacing

Council Resolution:

February 11, 2019 Council Meeting

THAT staff be directed to prepare a brief for consideration during the review of the Draft 2019 Tax Supported Capital Budget on the acceleration of the paving of King Street West from the rail crossing to Concession 13 Walpole from 2025 to 2021.

Description:

This project involves the resurfacing of King Street West from the railroad tracks west of Tuscarora Street to the urban boundary at Concession 13 Walpole. This project is currently scheduled for 2025.

Timeframe:

2021

Estimated Cost:

\$440,000

Budget Impact:

In order to accommodate this project, acceleration of this section would require additional funds contributed to reserves would result in an approximate impact of 0.44% on the tax levy.

Operating Cost Impacts:

None

Impact on Other Projects:

None

Impact on Staff Workload:

Can be accommodated in 2021 work plan with limited impact on staff workload.

Other Considerations:

The original schedule for the paving of King Street as presented in the 2017 Tax Capital Budget and Forecast was as follows:

- King Street East – Main Street to Urban Limits – \$400,000 – 2021
- King Street West – Main Street to Concession 13 Walpole – \$600,000 – 2025

During the 2017 Tax Capital Budget deliberations the following resolution was approved to include the paving of sections of both King Street East and West as part of the Hagersville Main Street paving project:

THAT the 2017 Draft Tax Supported Capital Budget and Forecast 2017-2026 be amended as follows:

- Page #32 , Hot Mix Resurfacing

- *Accelerate King St. East, Main St. to Sherring St. from 2021 to 2017 with a gross expenditure of \$140,000 from the CRR-Roads Infrastructure*
- *Accelerate King St. West, Main St. to the railroad tracks from 2025 to 2017 with a gross expenditure of \$160,000 from the CRR-Roads Infrastructure.*

During the 2018 Tax Capital Budget deliberations the following resolution was approved to include the paving of King Street East from Sherring Street to Parkview Road as part of the carryover work from the Main Street project:

THAT the 2018 Draft Tax Supported Capital Budget and Forecast 2018-2027 be amended as follows:

- Page #34, Hot Mix Resurfacing

- *Accelerate King Street East – Sherring St. to Parkview Rd. portion from 2021 to 2018 with a gross expenditure of \$100,000 and related financing of \$100,000 from the Capital Replacement Reserve – Roads Infrastructure;*
- *And increase the project, in the year 2018, for Sherring St. to Parkview Rd., with a gross expenditure of \$205,000 and related financing of \$205,000 from the Capital Replacement Reserve – Roads Infrastructure; for a total project cost of \$305,000.*

As a result of these changes the following two sections of King Street remain to be completed and are shown in the 2019 Tax Capital Budget:

- King Street East – Parkview Road to Urban Limits – \$160,000 – 2021
- King Street West – Tracks to Concession 13 – \$440,000 – 2025



Project Brief - 2019 Tax Supported Capital Budget and Forecast

Project:

Porter Avenue Resurfacing (Ward 4) – Transportation Services – Urban Paving

Council Resolution:

February 11, 2019 Council Meeting

THAT staff be directed to prepare a brief for consideration during the review of the Draft 2019 Tax Supported Capital Budget on the paving of Porter Avenue in 2021.

Description:

This project involves the resurfacing of Porter Avenue in Hagersville from Jane Street to the south end (approximately 185 metres). This project is currently scheduled in the Ten Year Draft Tax Capital Forecast as an urban overlay in 2026.

Timeframe:

2021

Estimated Cost:

\$19,000

Budget Impact:

In order to accommodate this project, additional funds contributed to reserve would result in an approximate impact of 0.03% on the tax levy.

Operating Cost Impacts:

None

Impact on Other Projects:

None

Impact on Staff Workload:

Can be accommodated in 2021 work plan with limited impact on staff workload.

Other Considerations:

Based on 2018 Roads Needs Study and staff evaluation of existing road condition resurfacing not warranted in 2021.

