



PUBLIC WORKS COMMITTEE

REPORT 17-007

9:30 a.m.

Monday, June 5, 2017

Council Chambers

Hamilton City Hall

71 Main Street West

Present: Councillor A. VanderBeek
Councillor L. Ferguson (Vice Chair)
Councillors S. Merulla, C. Collins, T. Jackson, T. Whitehead
and D. Conley

**Absent
with Regrets:** Councillor R. Pasuta – Sick Leave

Also Present: Councillors A. Johnson, M. Pearson and J. Partridge

THE PUBLIC WORKS COMMITTEE PRESENTS REPORT 17-007 AND RESPECTFULLY RECOMMENDS:

- Intersection Control List (PW17001(c)) (Wards 2, 3, 4, 7, 8, 11 and 15) (Item 5.1)**

That the appropriate By-law be presented to Council to provide traffic control as follows:

Intersection		Stop Control Direction		Class	Comments / Petition	Ward
Street 1	Street 2	Existing	Requested			
Section "C" Flamborough						
(a)	Brian Boulevard	Pinecreek Road	EB	All	A	Converting to all-way stop – Clr approved
Section "D" Glanbrook						
(b)	Trinity Church Road	Kirk Road	WB	NB/SB	B	Operational Review – Clr. approved

Intersection		Stop Control Direction		Class	Comments / Petition	Ward
Street 1	Street 2	Existing	Requested			
Section "E" Hamilton						
(c)	Hess Street	Bold Street	EB/WB	All	A	Operational review – Clr approved 2
(d)	Stella Court	Elora Drive	NC	NB	A	Operational review – adding stop control 8
(e)	Verdun Court	Leclaire Street	NC	NB	A	Operational review – adding stop control 8
(f)	Leclaire Street	Lionsgate Avenue	NC	SB	A	Operational review – adding stop control 8
(g)	San Pedro Drive	San Antonio Drive	NB	All	A	Operational review – Clr approved 8
(h)	Robins Avenue	Roxborough Avenue	EB/WB	All	A	Operational review – Clr approved 4
(i)	Stirton Street	Harvey Street	EB/WB	All	A	Operational review – Clr approved 3
(j)	Mountain Park Avenue	Poplar Avenue	EB/WB	All	A	Operational review – Clr approved 7
(k)	Mountain Park Avenue	Cliff Avenue	EB/WB	All	A	Operational review – Clr approved 7
(l)	Holt Avenue	Duncombe Drive	NC	SB	A	Operational review – Clr approved 7

2. 2016 Annual Energy Report (PW17037) (City Wide) (Item 5.2)

That Report PW17037 respecting the 2016 Annual Energy Report, be received.

3. 2017 Special Events Requiring Temporary Road Closure (PW17039) (Wards 2, 3, 4 and 9) (Item 5.4)

That each of the following applications:

- (a) Stoney Creek BIA for the temporary closure of Jones Street between Mountain Avenue and King Street from 8:00 a.m. on Saturday June 17, 2017 to 5:00 p.m. on Sunday June 18, 2017 for a Strawberry Folk Festival Classic Car Show;
- (b) Gentlemen’s Charity for the temporary closure of King William Street between James Street and John Street, and Hughson Street, Rebecca Street to King Street on Sunday June 18, 2017 for a Car Show;
- (c) Core Entertainment for the temporary closure of Bay Street between King Street and York Boulevard on Thursday June 22, 2017 for a pre-show block party for the Red Hot Chilli Peppers concert;

- (d) Barton Village BIA for the temporary closure of Westinghouse Avenue, Barton Street to Myler Street, and Birch Street (west leg), Barton Street to south end on Saturday June 24, 2017 for Barton Village Festival / Open Streets Event;
- (e) City of Hamilton Events Office for the temporary closure of Lawrence Road between Rothsay Avenue and Cumberland Avenue on Wednesday August 9, 2017 for the CP Canada 150 Train;

be approved, subject to the following conditions:

- (i) That the City may revoke the temporary road closure at any time to gain access for emergency services;
- (ii) That no property owner or resident within the barricaded area be denied access to their property upon request;
- (iii) That the applicant ensure that clean-up operations be carried out immediately before the re-opening of the roads, to the satisfaction of the General Manager of Public Works or designate at the expense of the event organizer;
- (iv) That all barricading and traffic control be supplied by the applicant, and must conform to "Ministry of Transportation Book 7 - Temporary Conditions";
- (v) That all barricading and traffic control be subject to the direction and satisfaction of the General Manager of Public Works or designate with all costs the responsibility of the applicant;
- (vi) That all warning boards and detour signs manufactured and installed by the City of Hamilton in advance of the closure be at the expense of the applicant;
- (vii) That the applicant notify all property owners and tenants along the closed portion of the route of the event in writing a minimum of two weeks in advance of the closure. The notice must be completed prior to the event in a form acceptable to the General Manager of Public Works or designate, providing, but not limited to a 24-hour contact name and telephone number;
- (viii) That the applicant provide proof of \$2,000,000 public liability insurance naming the City of Hamilton as an added insured party with a provision for cross liability, and holding the City of Hamilton harmless from all actions, causes of action, interests, claims, demands, costs, damages, expenses and loss;
- (ix) That the applicant pay the required full road closure fee of \$646.90 made payable to "The City of Hamilton" prior to road closure.

4. Contract Award C15-07-17(HSW) - Buchanan Neighbourhood Appropriation Adjustment (PW17046) (Ward 8) (Item 5.5)

- (a) That the General Manager of Public Works be authorized and directed to proceed with the tender and award of C15-07-17(HW) to Deso Construction Limited in the amount of \$4,715,490 as identified in Appendix A to PW Report 17-007;
- (b) That Project ID 5141771301 for the watermain replacement portion of contract C15-07-17(HW) (Sanatorium / Westaway / W15th / W17th / W18th Buchanan Neighbourhood) be increased by \$575,000 from \$1,200,000 to \$1,775,000 and that this increase be funded by a transfer from Project ID 5141671301 (2016 Watermain Replacement Program).

5. Minutes of the Hamilton Cycling Committee – February 1, 2017 (Item 5.6)

- (a) That Items 3.1 through 6.4 and Items 6.6 through 6.9 of the Minutes of the Hamilton Cycling committee dated February 1, 2017, and attached as Appendix B to PW Report 17-007 be approved;
- (b) That Item 6.5 of the Minutes of the Hamilton Cycling committee dated February 1, 2017, be received.

6. Tiffany Kummer respecting Accessibility Issues with the HSR and DARTS (Item 6.1)

That the delegation from Tiffany Kummer respecting Accessibility Issues with the HSR and DARTS be referred to the Advisory Committee for Persons (ACPD) with Disabilities for a presentation to the ACPD at a future meeting.

7. Proposed Permanent Closure and Sale of a Portion of a Public Unassumed Alley Abutting 208 MacNab Street North, Hamilton (PW17040) (Ward 2) (Item 6.2)

- (a) That a portion of the north/south public unassumed alley abutting 208 MacNab Street North, Hamilton, as shown on Appendix C to PW Report 17-007 (the Subject Lands), be permanently closed and sold to the owner of 208 MacNab Street North, Hamilton, subject to the following conditions:
 - (i) That the applicant makes an application to the Ontario Superior Court of Justice, under Section 88 of the Registry Act, R.S.O. 1990, for an order to permanently close the Subject Lands;

- (ii) That the General Manager, Public Works or his designate sign the appropriate documentation to obtain the order;
 - (iii) That the documentation regarding the application to the Ontario Superior Court of Justice be prepared by the applicant, to the satisfaction of the City Solicitor;
 - (iv) That the applicant deposit a reference plan under the Registry Act and that said plan be prepared by an Ontario Land Surveyor to the satisfaction of the Manager, Geomatics and Corridor Management Section and that the applicant deposit a reproducible copy of said plan with the Manager, Geomatics and Corridor Management Section;
- (b) That provided the application to the Ontario Superior Court of Justice to permanently close the Subject Lands is approved:
- (i) That the City Solicitor be authorized and directed to prepare the by-law to permanently close the highway;
 - (ii) That the appropriate by-law be introduced and enacted by Council;
 - (iii) That the Real Estate Section of the Planning and Economic Development Department be authorized and directed to sell the closed highway to the owner of 208 MacNab Street North, Hamilton, in accordance with By-Law 14-204, Sale of Land Policy By-Law, for a nominal fee;
 - (iv) That the City Solicitor be authorized and directed to register a certified copy of the by-law permanently closing the highway in the proper land registry office, upon confirmation from the Public Works Department that all applicable fees and costs associated with the application have been paid by the applicant;
 - (v) That the by-law permanently closing the highway does not take effect until a certified copy of the by-law is registered in the proper land registry office;
 - (vi) That the Public Works Department publish a notice of the City's intention to pass the by-law pursuant to City of Hamilton By-law 04-299 being a By-law to Establish Procedures, including the Giving of Notice to the Public, Governing the Sale of Land Owned by the City of Hamilton;
 - (vii) That the applicant enters into agreements with any Public Utility requiring easement protection.

8. Proposed Permanent Closure and Sale of a Portion of a Public Unassumed Alley Abutting 136 Park Row North, Hamilton (PW17041) (Ward 4) (Item 6.3)

- (a) That a portion of the north/south public unassumed alleyway abutting 136 Park Row North, Hamilton, as shown on Appendix A to PW Report 17-007 (the Subject Lands), be permanently closed and sold to the owner of 136 Park Row North, Hamilton, subject to the following conditions:
 - (i) That the applicant makes an application to the Ontario Superior Court of Justice, under Section 88 of the Registry Act, R.S.O. 1990, for an order to permanently close the Subject Lands;
 - (ii) That the General Manager, Public Works or his designate sign the appropriate documentation to obtain the order;
 - (iii) That the documentation regarding the application to the Ontario Superior Court of Justice be prepared by the applicant, to the satisfaction of the City Solicitor;
 - (iv) That the applicant deposit a reference plan under the Registry Act and that said plan be prepared by an Ontario Land Surveyor to the satisfaction of the Manager, Geomatics and Corridor Management Section and that the applicant deposit a reproducible copy of said plan with the Manager, Geomatics and Corridor Management Section;
- (b) That provided the application to the Ontario Superior Court of Justice to permanently close the Subject Lands is approved:
 - (i) That the City Solicitor be authorized and directed to prepare the by-law to permanently close the highway;
 - (ii) That the appropriate by-law be introduced and enacted by Council;
 - (iii) That the Real Estate Section of the Planning and Economic Development Department be authorized and directed to sell the closed highway to the owner of 136 Park Row North, Hamilton, in accordance with By-Law 14-204, Sale of Land Policy By-Law, for a nominal fee;
 - (iv) That the City Solicitor be authorized and directed to register a certified copy of the by-law permanently closing the highway in the proper land registry office, upon confirmation from the Public Works Department that all applicable fees and costs associated with the application have been paid by the applicant;
 - (v) That the by-law permanently closing the highway does not take effect until a certified copy of the by-law is registered in the proper land registry office;
 - (vi) That the Public Works Department publish a notice of the City's intention to pass the by-law pursuant to City of Hamilton By-law 04-

299 being a By-law to Establish Procedures, including the Giving of Notice to the Public, Governing the Sale of Land Owned by the City of Hamilton;

- (vii) That the applicant enters into agreements with any Public Utility requiring easement protection.

9. Hamilton Strategic Road Safety Program 2017-2018 (PW17045) (City Wide) (Item 8.3)

That the Hamilton Strategic Road Safety Program for 2017-2018, as described in Appendix F to PW Report 17-007, be approved.

10. Municipal Golf Course Update (PW15053(b)) (Wards 1 and 5) (Item 7.1)

- (a) That the Global Golf Advisors 2016 Market Analysis Update attached as Appendix A be received;
- (b) That staff be directed to outsource the Food and Beverage Service at Chedoke Golf Course as a small scale, preliminary pilot starting in the 2017 golf season;
- (c) *That staff be directed to initiate negotiations with the appropriate staff at the Hamilton District School Board and the Hamilton Catholic District School Board to promote and increase the City's partnership with the Boards through a curriculum-based outcome of golf facilities to be used for educational purposes.*

11. Retaining Walls on Guildwood Drive (PW17038) (Ward 8) (Outstanding Business List Item) (Item 8.1)

That no action be taken to establish a non-repayable grant program for the funding of repairs and/or replacements of retaining walls located on private properties on Guildwood Drive.

12. Delegated Authority to Close Roadways for Special Events within the City of Hamilton - SEAT Process (TOE02009(d)) (City Wide) (Outstanding Business List) (Item 8.2)

- (a) That the matter respecting the process used by the Special Events Advisory Team (SEAT) to approve events be referred to Planning and Economic Development staff for a full report to the General Issues Committee about the process and the various steps involved in approving SEAT applications;

- (b) That the report about the SEAT process also include an overview and / or recommendations on how the Ward Councillor can be consulted during the application process.

13. Speed Limit Reduction - Ottawa Street North and Kenilworth Avenue (Ward 4) (Item 9.1)

- (a) That staff be directed to take the required steps to reduce the speed limit on Ottawa Street North between Lawrence Road and Barton Street East to 40 km/hour; and,
- (b) That staff be directed to take the required steps to reduce the speed limit on Kenilworth Avenue between Main Street and ~~Burlington~~ Barton Street to 40 km/hour; and,
- (c) That funding for signage for the speed limit reduction, as outlined above, be funded from the ~~Ward 4 Area Rating Account~~ Red Light Camera Reserve at an upwards cost of \$13,000; and,
- (d) *That staff be directed to take the required steps to allow for all day on-street parking on both sides of Ottawa Street North from King Street to Main Street and for all day on-street parking on both sides on Kenilworth Avenue (from the Access) to Barton Street.*

14. Road Work on Mount Albion (Ward 5) (Item 9.2)

WHEREAS, resurfacing and rehabilitation work is required on Mount Albion Road from Cherry Hill Avenue to Greenhill Avenue; and,

WHEREAS, this area was not originally identified as part of the Red Hill North Neighbourhood in the 2017 Capital Budget approval,

THEREFORE BE IT RESOLVED:

- (a) That the engineering design process be initiated for the resurfacing and rehabilitation of Mount Albion Road from Cherry Hill Avenue to Greenhill Avenue;
- (b) That, in accordance with best asset preservation practices, the work include the following: the rehabilitation of the existing asphalt, complete base repairs, high risk concrete curb and sidewalk repairs as well as re-paving Mount Albion Road from Cherry Hill Avenue to Greenhill Avenue,

- (c) That funding for the project in the amount of \$800,000 come from Account #108055 – Ward 5 Area Rating Special Capital Reinvestment Reserve.

15. Bruce Park Spray Pad (Ward 7) (Item 9.3)

WHEREAS, the Bruce Park spray pad is shown as a project in the 2018 capital budget, with funding from the Ward 7 Area Rating Reserve account number 108057; and,

WHEREAS, in order to begin construction of the spray pad in 2018, it is necessary for staff to begin detailed design in the fall of 2017,

THEREFORE IT BE RESOLVED:

- (a) That Public Works staff be directed to proceed with the detailed design of the Bruce Park spray pad in 2017;
- (b) That funding for the design **and construction** in the amount of \$530,000 be approved from the Ward 7 Area Rating Reserve account number 108057;
- (c) That the operating impacts of \$5,500 for the Bruce Park spray pad be allocated to the 2018 parks operating base budget.

16. Tree Removal at 31 Olive Crescent, Stoney Creek (Ward 10) (Added Item 10.3)

WHEREAS, the residents of 31 Olive Crescent, Stoney Creek have indicated over several years that the large Norway Maple City Tree on the road allowance adjacent to their property has had many large limbs fall in the past causing safety concerns for the residents and damage to their front lawn and driveway; and,

WHEREAS, the property owners of 31 Olive Crescent, Stoney Creek have expressed their desire to have this City tree removed to their Ward Councillor and have worked with Forestry on numerous occasions;

THEREFORE BE IT RESOLVED:

That Forestry staff be directed to remove the City tree located at 31 Olive Crescent, Stoney Creek.

**17. Referral of the Transportation Master Plan to the General Issues Committee
(Added Item 11.2)**

That the matter respecting the Transportation Master Plan be referred to the General Issues Committee.

FOR THE INFORMATION OF THE COMMITTEE:

(a) CEREMONIAL ACTIVITY (Item A)

Chair VanderBeek welcomed representatives from the Trenholme Bocce Club to the meeting and accepted a \$10,000 cheque from the Club for the construction of washroom facilities and a field house at Trenholme Park.

Chair VanderBeek called Ms. Osvalde Tavani, Ms. Paula Valeri and Mr. Manny Vecchioni to come forward for the presentation. Ward Councillor Tom Jackson joined the group for the cheque presentation.

(b) APPROVAL OF THE AGENDA (Item 1)

The Committee Clerk advised of the following changes to the agenda.

1. DELEGATION REQUESTS (Item 4)

- 4.2 Shakeel Hanif respecting Safe Road Issues (Item 8.3 on today's agenda)
- 4.3 Stan Johnson respecting Road Safety in Waterdown (Item 8.3 on today's agenda)

2. NOTICES OF MOTION (Item 10)

- 10.1 Mount Hope Spray Pad (Ward 11)
- 10.2 Traffic Island Beautification at Gloucester and Inglewood and Traffic Bump-out Beautification on Aberdeen Avenue (Ward 2)
- 10.3 Tree Removal at 31 Olive Crescent, Stoney Creek (Ward 10)

3. DISCUSSION ITEMS (Item 8)

**8.3 Hamilton Strategic Road Safety Program 2017-2018 (PW17045)
(City Wide)**

Request for this Item to be moved up in the agenda to be considered upon completion of Item 6 (Public Hearings and Delegations).

4. GENERAL INFORMATION/OTHER BUSINESS (Item 11)

**11.2 Referral of the Transportation Master Plan to the General Issues
Committee**

The Agenda for the June 5, 2017 meeting of the Public Works Committee was approved, as amended.

(c) DECLARATIONS OF INTEREST (Item 2)

There were no declarations of interest.

(d) APPROVAL OF MINUTES OF PREVIOUS MEETING (Item 3)

(i) April 20, 2017 (Item 3.1)

The Minutes of the April 20, 2017 Public Works Committee meeting were approved, as presented.

(e) DELEGATION REQUESTS (Item 4)

**(i) Cody Shaw respecting Trespassing ATVs (for a future meeting) (Item
4.1)**

The Delegation Request from Cody Shaw, respecting Trespassing ATVs, was approved for a future meeting.

**(ii) Shakeel Hanif respecting Road Safety Issues (Item 8.3 on today's
agenda) (Added Item 4.2)**

That the Delegation Request from Shakeel Hanif, respecting Road Safety Issues, was approved for today's meeting.

(iii) Stan Johnson respecting Road Safety in Waterdown (Item 8.3 on today's agenda) (Added Item 4.3)

The Delegation Request from Stan Johnson, respecting Road Safety in Waterdown, was approved for today's meeting.

(f) CONSENT ITEMS (Item 5)

(i) Minutes of the Waste Management Advisory Committee – January 25, 2017 (Item 5.3)

The Minutes of the Waste Management Advisory Committee dated January 25, 2017, were received.

(ii) Minutes of the Hamilton Cycling Committee – March 1, 2017 (Item 5.7)

The Minutes of the Hamilton Cycling Committee dated March 1, 2017, were approved.

(g) DELEGATIONS (Item 6)

(i) Tiffany Kummer respecting Accessibility Issues with the HSR and DARTS (Item 6.1)

Ms. Tiffany Kummer addressed the Committee about her concerns with accessibility issues on the HSR and DARTS. Ms. Kummer was joined in her presentation by Mr. Ian Potts, Vice President, Operations, CRPS/RSD Foundation and Ms. Kayla Penner.

The delegation from Tiffany Kummer respecting Accessibility Issues with the HSR and DARTS, was received.

For disposition of this matter, refer to Item 6.

(ii) Proposed Permanent Closure and Sale of a Portion of a Public Unassumed Alley Abutting 208 MacNab Street North, Hamilton (PW17040) (Ward 2) (Item 6.2)

Chair VanderBeek informed Committee members that because Item 6.2 relates to a proposed permanent closure of portions of an unassumed alley that a public meeting was required.

Chair VanderBeek indicated that a notice about the public meeting was placed in local newspapers and posted on the City's website advising that anyone whose lands are prejudicially affected may appear before the Committee.

The Committee Clerk advised that no individuals had registered to speak to this issue.

Chair VanderBeek asked if there were any members of the public who wished to come forward to speak to this matter. No members of the public came forward.

For disposition of this matter, refer to Item 7.

(iii) Proposed Permanent Closure and Sale of a Portion of a Public Unassumed Alley Abutting 136 Park Row North, Hamilton (PW17041) (Ward 4) (Item 6.3)

Chair VanderBeek informed Committee members that because Item 6.3 relates to a proposed permanent closure of portions of an unassumed alley that a public meeting was required.

Chair VanderBeek indicated that a notice about the public meeting was placed in local newspapers and posted on the City's website advising that anyone whose lands are prejudicially affected may appear before the Committee.

The Committee Clerk advised that no individuals had registered to speak to this issue.

Chair VanderBeek asked if there were any members of the public who wished to come forward to speak to this matter. No members of the public came forward.

For disposition of this matter, refer to Item 8.

(iii) Shakeel Hanif respecting Road Safety Issues (Added Item 6.4)

Mr. Shakeel Hanif addressed the Committee respecting Road Safety Issues with the aid of speaking notes. A copy of the notes are available through the office of the City Clerk or on the City's website at www.hamilton.ca.

On behalf of the Committee, Chair VanderBeek expressed her condolences to Mr. Hanif on the loss of his daughter in a traffic accident.

The delegation from Shakeel Hanif respecting Safe Road Issues, was received.

Item 8.3 respecting the Hamilton Strategic Road Safety Program 2017-2018 (PW17045) (City Wide) was considered at this time.

For disposition of this matter, refer to Item 9.

(iv) Stan Johnson respecting Road Safety in Waterdown (Added Item 6.5)

Mr. Stan Johnson was not in attendance at the meeting so his delegation will be considered at a future meeting.

(h) PRESENTATIONS (Item 7)

(i) Presentation from Global Golf Advisors respecting the Municipal Golf Course Update (PW15053(b) (Wards 1 and 5) (Item 7.1)

Mr. Rob Gatto, Manager, Sports and Entertainment Facilities, came forward to the podium to introduce Stephen Johnson from Global Golf Advisory to provide an update to the Committee about the Municipal Golf Courses. A PowerPoint presentation was made by Mr. Johnson and a copy of it is has been retained for the official record and is available at www.hamilton.ca.

The Presentation respecting an Updated on the Municipal Golf Courses, was received.

That Report PW15053(b) respecting a Municipal Golf Course Update was **amended** by adding sub-section (c) to read as follows:

(c) *That staff be directed to initiate negotiations with the appropriate staff at the Hamilton District School Board and the Hamilton Catholic District School Board to promote and increase the City's partnership with the Boards through a curriculum-based outcome of golf facilities to be used for educational purposes.*

For disposition of this matter, refer to Item 10.

(ii) **Feasibility and Functional Design of Converting Queen Street from Aberdeen Avenue to Main Street from One-Way to Two-Way Traffic Operations (PW17034) (City Wide) (Outstanding Business List Item) (Item 7.2)**

Mr. Stephen Schijns, Manager, Roads and Transit, AECOM, addressed the Committee respecting the Feasibility and Functional Design of Converting Queen Street from Aberdeen Avenue to Main Street from One-Way to Two-Way Traffic Operations, with the aid of a PowerPoint Presentation. A copy of the presentation has been retained for the official record and is available at www.hamilton.ca.

The presentation respecting the Feasibility and Functional Design of Converting Queen Street from Aberdeen Avenue to Main Street from One-Way to Two-Way Traffic Operations, was received.

Report PW17034 respecting the Feasibility and Functional Design of Converting Queen Street from Aberdeen Avenue to Main Street from One-Way to Two-Way Traffic Operations, was TABLED until such time as the Councillors for Wards 1, 2 and 8 have the opportunity to meet to discuss this matter.

Councillor Ferguson requested to be recorded as being OPPOSED to Item 7.2 being tabled.

(i) **MOTIONS (Item 9)**

(i) **Speed Limit Reduction - Ottawa Street North and Kenilworth Avenue (Ward 4) (Item 9.1)**

Sections (b) and (c) of the motion respecting a Speed Limit Reduction - Ottawa Street North and Kenilworth Avenue were **amended** and section (d) was added to read as follows:

- (b) That staff be directed to take the required steps to reduce the speed limit on Kenilworth Avenue between Main Street and **Burlington Barton** Street to 40 km/hour; and,
- (c) That funding for signage for the speed limit reduction, as outlined above, be funded from the ~~Ward 4 Area Rating Account~~ **Red Light Camera Reserve** at an upwards cost of \$13,000; and,

- (d) *That staff be directed to take the required steps to allow for all day on-street parking on both sides of Ottawa Street North from King Street to Main Street and for all day on-street parking on both sides on Kenilworth Avenue (from the Access) to Barton Street.*

For disposition of this matter, refer to Item 13.

ii) Bruce Park Spray Pad (Ward 7) (Item 9.3)

Section (b) of the motion respecting the Bruce Park Spray Pad was amended to read as follows:

- (b) That funding for the design **and construction** in the amount of \$530,000 be approved from the Ward 7 Area Rating Reserve account number 108057

For disposition of this matter, refer to Item 15.

(j) NOTICES OF MOTION (Item 10)

Councillor Jackson introduced the following Notice of Motion:

(i) Mount Hope Spray Pad (Ward 11) (Added Item 10.1)

WHEREAS, the capital project Mount Hope Park Redevelopment 4401455600 was approved by Council in the 2016 capital budget, and;

WHEREAS, the capital project Mount Hope Hall Renovations 7101654611 was approved by Council in the 2016 capital budget, and;

WHEREAS, work is currently underway for Mount Hope Hall Renovations through C13-07-07, and the contractor, Caird-Hall Construction Inc. is mobilized on site, and;

WHEREAS, the contract C13-07-07 is a CCDC2 contract, thereby requiring the Mount Hope Hall Renovations project consultant, McCallum Sather Architects to carry IBI Group, which has been retained for design for the Mount Hope Park Redevelopment project, as a sub-consultant, and;

WHEREAS, adding the scope of spray pad construction to the existing contract removes constructor conflicts and allows the spray pad to be constructed sooner for community use,

THEREFORE BE IT RESOLVED:

- (a) That the single source procurement to Caird-Hall Construction Inc., pursuant to Procurement Policy #11 – non-competitive Procurements, for construction of the spray pad and creative play structure for the Council-approved capital project: Mount Hope Park Redevelopment 4401455600 be approved; and,
- (b) That the General Manager, Public Works Department be authorized to negotiate, enter into, and execute a Contract and any ancillary documents required to give effect thereto with CAIRD-HALL CONSTRUCTION INC., in a form satisfactory to the City Solicitor; and,
- (c) That the single source procurement to McCallum Sather Architects, pursuant to Procurement Policy #11 – non-competitive Procurements, for the design of the spray pad and creative play structure, to allow McCallum Sather Architects roster assignment to exceed \$150,000 so that IBI Group can be carried as a sub-consultant for the design work.

Councillor Ferguson introduced the following Notice of Motion:

(ii) Traffic Island Beautification at Gloucester and Inglewood and Traffic Bump-out Beautification on Aberdeen Avenue (Ward 2) (Added Item 10.2)

WHEREAS, there is interest from ward 2 citizens to beautify, with plant material, the intersection of Gloucester and Inglewood (conversion) in Ward 2, and 6 Traffic Bump-outs (perennials) on Aberdeen between Queen St S and Turner Ave and;

WHEREAS, that these locations were included in the Traffic Island Beautification Program Report (PW16094)(City Wide) Item 6.2(a) which was deferred to the 2018 Capital Budget process at the December 9, 2016 GIC and;

WHEREAS, the Ward 2 Councilor proposes to cover the capital expenses from the Ward 2 Area Rating Capital Reserve Account 108052.

THEREFORE BE IT RESOLVED:

- (a) That staff be directed to convert the existing concrete median located at Gloucester and Inglewood to an annual floral traffic island;

- (b) That staff be directed to convert the six existing perennial planted traffic bump-outs at Aberdeen between Queen St. S and Turner Ave to annual floral traffic bump-outs;
- (c) That funds for the projects, not exceeding \$18,000, plus a \$1,800 contingency, come from the Ward 2 Area Rating reserve account 108052;
- (d) That annual operational costs of \$1,500 be added to Environmental Services, Horticulture base operating budget starting in 2018.

Councillor Merulla introduced the following Notice of Motion:

(iii) Tree Removal at 31 Olive Crescent, Stoney Creek (Ward 10) (Added Item 10.3)

WHEREAS, the residents of 31 Olive Crescent, Stoney Creek have indicated over several years that the large Norway Maple City Tree on the road allowance adjacent to their property has had many large limbs fall in the past causing safety concerns for the residents and damage to their front lawn and driveway; and,

WHEREAS, the property owners of 31 Olive Crescent, Stoney Creek have expressed their desire to have this City tree removed to their Ward Councillor and have worked with Forestry on numerous occasions;

THEREFORE BE IT RESOLVED:

That Forestry staff be directed to remove the City tree located at 31 Olive Crescent, Stoney Creek.

The Rules of Order were waived to allow for the introduction of a Notice of Motion respecting a Tree Removal at 31 Olive Crescent, Stoney Creek.

For disposition of this matter, refer to Item 16.

(k) GENERAL INFORMATION/OTHER BUSINESS (Item 11)

(i) Changes to the Outstanding Business List (Item 11.1)

(a) Items requiring a revised due date:

The following items requiring a revised due date, were approved:

Affordable Housing Units for Seniors as Part of the Riverdale
Recreation Expansion Project
Current Date: June 19, 2017
Revised Date: March 2018

Incidents of Water Damage
Current Due Date: June 19, 2017
Revised Due Date: August 17, 2017

Comprehensive Plan to Improve Road Safety
Current Date: May 15, 2017
Revised Date: December 4, 2017

Strategic Road Safety Program Update (Vision Zero)
Current Date: May 15, 2017
Revised Date: December 4, 2017

(b) Items considered complete and to be removed:

The following items were considered complete and removed from the
Outstanding Business List:

Formula, Criteria and Evidence - DARTS Findings Report
(Report PW16089 to the ATS Sub-Committee on February
9, 2017)

Progress of Recommendations contained in the Accessible
Transportation Services Review Report (completed at the
August 8, 2016 GIC meeting in Report PW160519(a))

DARTS Governance (completed in Report PW17019 at the
March 23, 2017 GIC meeting)

Retaining Walls on Guildwood Drive (Item 8.1 of today's
agenda)

Delegated Authority to Close Roadways for Special Events
within the City of Hamilton - SEAT Process (Item 8.2 of
today's agenda)

Waterfront Redevelopment Funding Strategy (staff have
provided an update to the Ward Councillor to his
satisfaction)

(I) ADJOURNMENT (Item 13)

There being no further business, the Public Works Committee adjourned at 1:29 p.m.

Respectfully submitted,

Councillor A. VanderBeek
Chair, Public Works Committee

Lauri Leduc
Legislative Coordinator
Office of the City Clerk

Public Works Department
SCHEDULE A - TENDER INFORMATION SUMMARY

CONTRACT NUMBER: C15-07-17 (HW)
Description: Sanatorium Road Watermain Replacement

	LIST OF BIDDERS	BIDS (NOT INCLUDING HST & CONTINGENCY)	CONTINGENCY	13%HST	TOTAL AWARD INCL 13%HST & CONTINGENCY	LOCATION AND TYPE OF WORK	TOTAL ESTD COST (INCL ENG, ETC.)	2017 APPROPRIATION IN BUDGET	APPROPRIATION ADJUSTMENT REQUIRED	COMMENTS
1.	Deso Construction Limited (Hamilton)	\$ 3,823,000.00	350,000.00	542,490.00	\$ 4,715,490.00	Section 1 Location: Sanatorium Road, West 18th Street, West 17th Street, West 15th Street, Westaway Place				
2.	Wesroc Construction Ltd. (Stoney Creek)	3,873,470.00				Description: Watermain Replacement and Associated Works Project ID: 5141771301	\$1,655,000	\$1,080,000	(\$575,000)	
3.	CRH Canada Group Inc. O/A Dufferin Construction Company (Oakville)	4,115,156.00				Section 2 Location: Sanatorium Road, West 18th Street, West 17th Street, West 15th Street, Westaway Place				
4.	New-Alliance Ltd. (Burlington)	4,187,000.00				Description: Road/Sidewalk Reconstruction and Associated Works Project ID: 4031719101	\$1,573,000	\$1,643,000		\$70,000 Surplus
5.	KPM Industries Ltd. O/A King Paving and Construction Company (Burlington)	4,387,593.00				Project ID: 5141770000	\$988,000	\$1,116,000		\$128,000 Surplus
6.	Coco Paving Inc. (Hannon)	4,539,969.00				Section 3 Location: West 17th Street Description: Sanitary Private Drains Construction and Associated Works Project ID: 5161771015	\$33,000	\$33,000		
7.	Rankin Construction Inc. (Hamilton)	4,866,360.00								



Hamilton

HAMILTON CYCLING COMMITTEE (HCyC) MINUTES

Wednesday, February 1, 2017

5:45 p.m.

Room 192, 1st Floor

City Hall

71 Main Street West, Hamilton

Present: Chair: Sharon Gibbons
Vice-All: Kevin Love
Members: Brad Tyleman Pierre Barras Cora Muis
Greg Blunsdon Ann McKay Alex Brodka
Bob Corsini

**Absent with
Regrets:** Trevor Jenkins, Jason Copple, Brandon Curtas, Linda Meerveld, Kate Berry

Council: Mayor Eisenberger, Councillor Green (regrets)

Also Present: PW staff (Daryl Bender), Jeff Axisa, Trevor Horzelenberg (LRT staff)

1. **CHANGES TO THE AGENDA/ INTRODUCTIONS**
2. **DECLARATIONS OF INTEREST**
3. **APPROVAL OF MINUTES OF PREVIOUS MEETING**

(Moved/Seconded)

3.1 HCyC meeting minutes, dated Nov 2, 2016, were approved.

3.2 HCyC meeting minutes, dated Jan 4, 2017, were approved.

CARRIED

4. **CONSENT ITEMS**
none

5. **PRESENTATIONS**
none

6. **DISCUSSION ITEMS**

6.1 Correspondence

Share the Road organization, Climate Change Action Plan letter – The letter was approved. Staff to clarify the process to submit the letter.

Duty Tax letter – The letter was approved. Staff to prepare the Citizen Committee Report for PWC approval of the letter.

Citizen's Rural Cycling comments – Mr Whittington suggested ideas for cycling route improvements on roads such as Parkside Dr, Jerseyville Rd, and Ridge Rd. The committee discussed the comments to provide additional feedback to City staff.

6.2 Updates from HCyC reps on committees

Cycle Hamilton – This community organization is planning a visioning workshop in April.

6.3 Maintenance

Sterling St – Icy areas in the bike lanes were noted for salting.

6.4 Budgets

Members reviewed the planned 2017 budget to identify possible tasks.

6.5 Discussion

LRT and Cycling – LRT staff provided an update describing plans to review cycling connections in the Strathcona Neighbourhood, including a community meeting. A Committee member noted that the Crosstown LRT project in Toronto includes some good cycling infrastructure.

Licensing Bicycles – Committee members provided feedback to staff, for a future Report to the Planning Committee, noting that any plan to license bicycles or cyclists is problematic.

Jane's Walk & Roll – A community group is planning a group bike ride on May 6 around the harbour/ bay as part of this Jane Jacobs annual celebration.

Annual HCyC Presentation to PWC – The members discussed the detailed content of the slides for this presentation to Councillors.

Resolution: Vision Zero

Whereas, the City of Hamilton is currently conducting consultations regarding the implementation of a Vision Zero plan for eliminating traffic violence, and;

Whereas, an average of 109 people are currently killed by traffic violence in Hamilton every year, with 16 people being crushed to death and 93 people being poisoned to death by motor vehicle emissions, and;

Whereas, these deaths are all preventable by removing the source of the lethal danger.

Be it resolved that the Hamilton Cycling Committee advises Hamilton City Council to adopt a Vision Zero policy of Zero Tolerance of people being killed in Hamilton by traffic violence.

Moved/Seconded/Carried (unanimous)

6.6 Building the Network and Councillor Outreach

A brief update of planned 2017 and 2018 cycling facility installations was provided.

6.7 Other Bicycle Infrastructure Projects

The Bike for Mike event on May 7 is planned to include the first group ride of the "HamBur Loop" bike route through Hamilton and Burlington.

6.8 Public Education

Planning for the Toronto Bike Show in early March is going well.
The design of the 2017 edition of the City Bike Routes, Trails and Parks map is nearing completion.

7. GENERAL INFORMATION & OTHER BUSINESS

Announcements

A new cycling venue in Dundas has opened called Grupetto.
HCyC members were reminded to submit nominations to the Community in Motion Awards.
Bike Maryland is hosting a workshop in Annapolis Maryland on March 8.

8. ADJOURNMENT

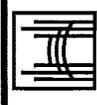
(Moved/Seconded)

That, there being no further business, the meeting be adjourned at 7:45 p.m.



**PROPOSED PERMANENT CLOSURE OF
 PORTION OF UNASSUMED ALLEY:
 208 MACNAB STREET NORTH**

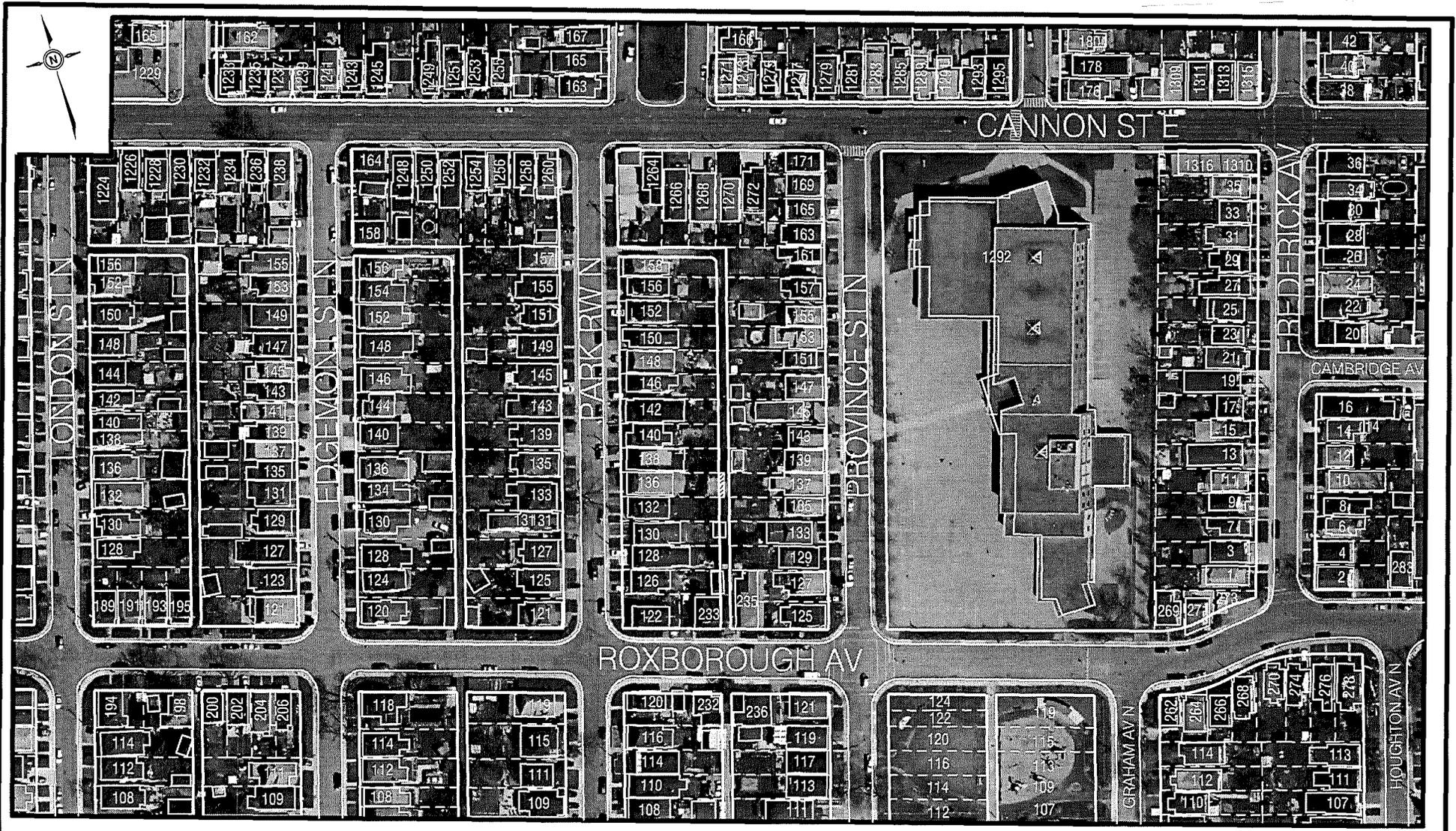
Geomatics & Corridor Management Section
 Public Works Department



Hamilton

LEGEND
 **Lands to be Closed**

NTS
 05-10-2016
 Sketch By: LB



Hamilton

Proposed Permanent Closure of Portion of
Public Unassumed Alley at: Park Row North

Geomatics & Corridor Management Section
Public Works Department

LEGEND

 Lands to be Closed

NTS
04-28-2016
Sketch By: DB



MARKET
ANALYSIS – UPDATE
BASED ON 2016
SEASON

HAMILTON
MUNICIPAL GOLF
COURSES

MARCH 2017

INSIGHT | STRATEGY | SUCCESS

GLOBAL GOLF ADVISORS INC.
Johnston, DeLozier – Principals

11 Allstate Parkway, Suite 410
Markham, ON L3R 9T8 Canada
Tel: 905-475-4017
Fax: 905-475-4039
Toll Free: 1-888-432-9494

globalgolfadvisors.com

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OVERVIEW

In October 2015, the City of Hamilton (“the City”), which owns and operates three 18-hole golf courses (Chedoke – Beddoe, Chedoke – Martin and King’s Forest, herein referred to as “the Courses” or “the Hamilton Municipal Courses”) engaged Global Golf Advisors (“GGA”) to perform a Market Study which would analyze trends for the golfing industry from a local, regional and national perspective. The Market Study focused on the quality and service standards of competitors in the market area, as well as price points and population demographics, to better understand gaps and opportunity segments. The results of this analysis were leveraged to develop a Revenue Plan for the courses based on the recommended pricing and packaging strategy.

Now that the 2016 season has come to completion, the following analysis and report seeks to update the November 2015 Market Analysis and review the performance and revenue changes that occurred based upon the previous report recommendations. This report will also provide new recommendations for the 2017 season based on the previous results/recommendations to ensure that the pricing and packaging strategy at the City of Hamilton courses remains on track with the strategies in place to maximize golf related revenue.

Total rounds played at each course in 2015 and 2016, along with GGA’s target rounds capacity for each course, is presented below:

Course	2015 Rounds	2016 Rounds	Change	Target Rounds	% of Target Achieved (2016)
King's Forest	22,961	24,314	1,353	27,000	90%
Martin	14,677	12,232	(2,445)	45,000	67%
Beddoe	14,822	18,096	3,274		
All Courses	52,460	54,642	2,182	72,000	76%

Finally, the final section of this report will complete an impact analysis for the Chedoke operations based on the future potential of the Martin Course being taken out of play, as well as recommendations for the future use of that land.

Our analysis and related conclusions contained herein were based on the economic and industry trends prevailing and information available as at the date of report issuance. No responsibility is taken for changes in market conditions subsequent to this date.

LOCAL MARKET COMPETITOR PRICING ANALYSIS

The Hamilton golf market has seen little or no growth over the past five to seven years. Rounds played at the majority of facilities have remained relatively unchanged, or even seen a slight decline mainly due to poor weather, but overall do not exhibit a significant trend. The stagnation of growth is indicative of a mature competitive market, where price sensitivity will only increase and courses with outdated pricing schemes will lose out on market share. Table 1, below, outlines the local market competitive set for public golf market in Hamilton and the surrounding area used in the 2015 market analysis.

Table 1: Competitive Set in the Local Market

Course	Location	Drive Time (min)	Holes	Yardage	Course	Location	Drive Time (min)	Holes	Yardage
Arrowdale Golf Course	Brantford	31	18	4960	Flamborough Hills GC	Copetown	26	27	6568
Brant Valley Golf Club	St. George	36	18	5710	Hidden Lake	Burlington	27	36	6743
Caistorville Golf Club	Caistor	30	18	4817	Indian Wells	Burlington	28	18	6402
Camisle Golf Course	Burlington	25	27	5053	King's Forest Golf Course	Hamilton	-	18	7150
Carlisle Golf & CC	Carlisle	29	27	6673	Knollwood Golf Club	Ancaster	22	36	6162
Cayuga Golf Club	Cayuga	44	18	4756	Lowville Golf Club	Burlington	26	18	6323
Century Pines	Troy	27	18	6635	Millcroft Golf Club	Burlington	24	18	5735
Chedoke Golf Club - Beddoe	Hamilton	-	18	6084	Mystic Golf Club	Ancaster	22	18	7365
Chedoke Golf Club - Martin	Hamilton	-	18	5745	Oak Gables Golf Club	Jerseyville	22	27	4320
Chippewa Creek	Mount Hope	23	27	6400	Scenic Woods Golf & CC	Binbrook	24	18	6437
Copetown Woods Golf Club	Copetown	27	18	6965	Southbrook Golf & CC	Binbrook	27	18	6658
Coral Creek Golf Course	Fisherville	45	18	7030	Southern Pines Golf & CC	Mount Hope	20	18	4299
Crosswinds Golf & CC	Burlington	32	18	7240	Sundrim Golf Club	Caledonia	33	27	6105
Dragon's Fire Golf Club	Carlisle	27	18	7200	Tyandaga Golf Course	Burlington	20	18	5803
Dunnville Golf & CC	Haldimand	45	9	2850	Willow Valley Golf Course	Mount Hope	17	18	6522
Empire Springs Golf Club	York	32	18	6322					

GGA scanned the competitive set above to determine pricing and programs, with the goal of understanding the Hamilton Municipal Courses pricing-position in the local market and any opportunities or gaps that the Courses can take advantage of. Rates have been updated with 2016 pricing to reflect the new price positioning of each of the City of Hamilton courses now that the new fees are in effect. The courses are ranked in order of peak 18-hole fees including a cart (taxes included to be consistent with City of Hamilton posted rates):

Table 2: Green Fee Pricing in the Competitive Set

Course	Yardage	Weekdays		Weekends		Cart Fee 18 Holes	Peak Rate With Cart
		9-Hole	18-Hole	9-Hole	18-Hole		
Carlisle Golf & CC	6673	\$ 48.53	\$ 71.13	\$ 48.53	\$ 82.43	\$ 19.78	\$ 102.21
Dragon's Fire Golf Club*	7200		\$ 66.67		\$ 77.97	\$ 20.00	\$ 97.97
Century Pines	6635	\$ 48.53	\$ 65.48	\$ 48.53	\$ 76.78	\$ 19.78	\$ 96.56
Copetown Woods Golf Club*	6965		\$ 62.15		\$ 73.45	\$ 20.34	\$ 93.79
Crosswinds Golf & CC*	7240		\$ 68.00		\$ 78.00	\$ 15.00	\$ 93.00
Flamborough Hills Golf Club	6568	\$ 35.00	\$ 57.00	\$ 42.00	\$ 68.00	\$ 20.00	\$ 88.00
Indian Wells	6402		\$ 59.00		\$ 69.00	\$ 19.00	\$ 88.00
Millcroft Golf Club	5735		\$ 60.00		\$ 70.00	\$ 18.00	\$ 88.00
Mystic Golf Club*	7365		\$ 72.00		\$ 86.39	incl.	\$ 86.39
King's Forest Golf Course	7150	\$ 32.00	\$ 60.00	\$ 32.00	\$ 68.00	\$ 17.00	\$ 85.00
Willow Valley Golf Course	6522	\$ 44.07	\$ 61.02	\$ 44.07	\$ 66.67	\$ 17.00	\$ 83.67
Hidden Lake	6743	\$ 31.64	\$ 56.50	\$ 40.68	\$ 62.15	\$ 21.47	\$ 83.62
Lowville Golf Club	6323	\$ 39.55	\$ 56.50	\$ 50.85	\$ 62.15	\$ 19.21	\$ 81.36
Knollwood Golf Club	6162	\$ 29.00	\$ 40.00	\$ 33.00	\$ 50.00	\$ 18.00	\$ 68.00
Chedoke - Beddoe Course	6084	\$ 25.00	\$ 43.00	\$ 28.00	\$ 50.00	\$ 17.00	\$ 67.00
Chippewa Creek	6400	\$ 27.00	\$ 37.75	\$ 30.25	\$ 48.50	\$ 17.00	\$ 65.49
Southbrook Golf & CC	6658	\$ 21.00	\$ 32.00	\$ 25.00	\$ 45.00	\$ 18.00	\$ 63.00
Tyandaga Golf Course	5803		\$ 30.00		\$ 45.00	\$ 17.00	\$ 62.00
Coral Creek Golf Course	7030	\$ 25.00	\$ 39.00	\$ 32.00	\$ 46.00	\$ 14.00	\$ 60.00
Camisle Golf Course	5053	\$ 24.00	\$ 39.00	\$ 25.00	\$ 40.00	\$ 18.00	\$ 58.00

Course	Yardage	Weekdays		Weekends		Cart Fee 18 Holes	Peak Rate With Cart
		9-Hole	18-Hole	9-Hole	18-Hole		
Sundrim Golf Club*	6105		\$ 39.00		\$ 43.00	\$ 15.00	\$ 58.00
Chedoke - Martin Course	5745	\$ 19.00	\$ 33.00	\$ 21.00	\$ 38.00	\$ 17.00	\$ 55.00
Southern Pines Golf & CC	4299	\$ 26.00	\$ 37.00	\$ 26.00	\$ 37.00	\$ 16.50	\$ 53.50
Empire Springs Golf Club	6322	\$ 20.00	\$ 28.00	\$ 24.00	\$ 36.00	\$ 16.00	\$ 52.00
Oak Gables Golf Club	4320	\$ 24.00	\$ 34.00	\$ 24.00	\$ 34.00	\$ 16.00	\$ 50.00
Dunnville Golf Club	2850	\$ 19.00	\$ 27.00	\$ 22.00	\$ 32.00	\$ 15.00	\$ 47.00
Caistorville Golf Club	4817		\$ 24.00		\$ 30.00	\$ 15.00	\$ 45.00
Brant Valley Golf Club*	5710		\$ 38.00		\$ 43.66	incl.	\$ 43.66
Arrowdale Golf Course	4960	\$ 18.00	\$ 27.00	\$ 18.00	\$ 27.00		
Cayuga Golf Club	4756	\$ 17.00	\$ 24.00	\$ 17.00	\$ 27.00		
Scenic Woods Golf & CC*	6437		\$ 39.55		\$ 39.55		
Competitor Set Average	6033	\$ 28.67	\$ 46.02	\$ 31.60	\$ 53.31	\$ 17.54	\$ 71.97

*Indicates green fees have not been updated since the previous analysis.

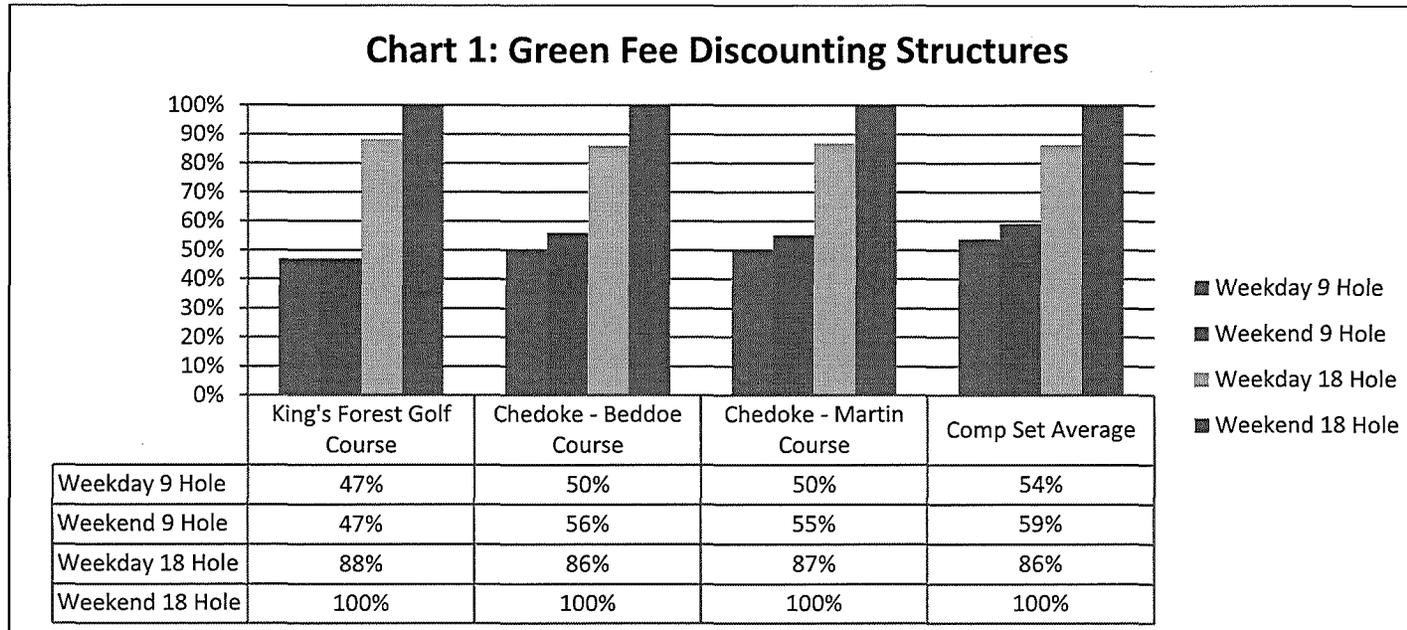
The comparison table below outlines key observations from the 2015 report compared to any changes to the observations that have occurred as a result of the updated 2016 pricing, and/or new industry and economic trends that may affect each observation:

Table 3: Green Fee Pricing Observations

<u>2015 Observation</u>	<u>2016 Update</u>
1. The peak 18-hole rate including a cart for the competitive set ranged from \$44 to \$99 with an average of \$72.32. The price positioning for the three Hamilton Municipal Courses are spread out nicely across the competitive set.	✚ The peak 18-hole rate including a cart for the competitive set ranged from \$44 to \$102 with an average of \$71.97. GGA believes all three courses provide strong value-for-money compared to the competitor clubs at each given price-point.

<u>2015 Observation</u>	<u>2016 Update</u>
<p>2. It is of GGA's belief that King's Forest is one of, if not the highest quality public course in the competitive set, despite a peak price that ranks below nine other competitors. The value-for-money at King's Forest is likely the strongest on the market, which needs to be reflected in future Course promotional communications.</p>	<p>✦ The city held prices flat at King's Forest in 2016 despite the recommendation to increase the green fees. The same recommendation holds true for 2017 as King's Forest should be price positioned at or near the very top end of the market.</p>
<p>3. The average 18-hole cart fee at each of the Hamilton Municipal Courses is well aligned with the average for the competitive set (\$17.28).</p>	<p>✦ The average 18-hole cart fee at each of the Hamilton Municipal Courses is well aligned with the average for the competitive set (\$17.54).</p>
<p>4. The off-peak discounting structure for the competitive set average is as follows:</p> <ul style="list-style-type: none"> a. Average 18-hole weekday green fee rates are priced at 86% of the average 18-hole weekend rate. b. Average 9-hole weekday green fee rates are priced at 59% of the average 18-hole weekday rate. c. Average 9-hole weekend green fee rates are priced at 55% of the average 18-hole weekend rate. 	<p>✦ The off-peak discounting structure for the competitive set average is as follows:</p> <ul style="list-style-type: none"> a. Average 18-hole weekday green fee rates are priced at 86% of the average 18-hole weekend rate. b. Average 9-hole weekday green fee rates are priced at 62% of the average 18-hole weekday rate. c. Average 9-hole weekend green fee rates are priced at 59% of the average 18-hole weekend rate.

Chart 1, below, illustrates the relative fee structures of the three Hamilton Municipal courses in comparison to the competitive set averages:



HISTORIC RATE TRENDS

Green fee prices have also exhibit a flat trend across the local market over the past seven years. **Between 2009 and 2013, the average annual growth in peak prices across the competitive set was just 0.24%. From 2013 to current 2015 rates, prices remained almost completely stagnant (0.09% annually).** Based on the updated pricing for 2016, it appears that the market has remained price stagnant. In fact, the average annual growth from 2015 to 2016 was -0.58%. Overall, the cumulative average growth rate for peak prices within the competitive set is just 1.11% since 2009, less than the typical inflation rate for a single year.

Table 4, below, highlights the peak price growth since 2009 on a course-by-course basis for the competitive set, ranked by the cumulative price growth achieved since 2009:

Table 4: Historic Green Fee Pricing Trend in Competitive Set

Course	Cumulative Growth	Annual change 2015-2016	Annual change 2013-2015	Annual change 2009-2013	Peak Green Fee Rates			
					2016	2015	2013	2009
Century Pines	37.3%	18.2%	5.3%	1.3%	\$76.78	\$64.98	\$58.76	\$55.94
Sundrim Golf Club	26.5%		8.1%	2.2%		\$43.00	\$37.00	\$34.00
Flamborough Hills Golf Club	23.6%	1.5%	5.8%	2.3%	\$68.00	\$67.00	\$60.00	\$55.00
Carlisle Golf & CC	15.8%	8.1%	2.7%	0.4%	\$82.43	\$76.28	\$72.32	\$71.19
King's Forest Golf Course	9.7%	0.0%	0.0%	2.4%	\$68.00	\$68.00	\$68.00	\$62.00
Coral Creek Golf Course	9.5%	0.0%	0.0%	2.4%	\$46.00	\$46.00	\$46.00	\$42.00
Knollwood Golf Club	8.7%	0.0%	0.0%	2.2%	\$50.00	\$50.00	\$50.00	\$46.00
Chedoke - Martin Course	8.6%	-5.0%	0.0%	3.6%	\$38.00	\$40.00	\$40.00	\$35.00
Arrowdale Golf Course	8.0%	8.0%	2.1%	-1.0%	\$27.00	\$25.00	\$24.00	\$25.00
Millcroft Golf Club	7.7%	1.4%	0.0%	1.5%	\$70.00	\$69.00	\$69.00	\$65.00
Indian Wells	6.2%	0.0%	0.0%	1.5%	\$69.00	\$69.00	\$69.00	\$65.00
Southern Pines Golf & CC	2.8%	2.8%	0.0%	0.0%	\$37.00	\$36.00	\$36.00	\$36.00
Chedoke - Beddoe Course	2.0%	-9.1%	0.0%	3.1%	\$50.00	\$55.00	\$55.00	\$49.00
Copetown Woods Golf Club	0.0%		0.0%	0.0%		\$73.45	\$73.45	\$73.45

Course	Cumulative Growth	Annual change 2015-2016	Annual change 2013-2015	Annual change 2009-2013	Peak Green Fee Rates			
					2016	2015	2013	2009
Crosswinds Golf & CC	0.0%		0.0%	0.0%		\$78.00	\$78.00	\$78.00
Camisle Golf Course	-2.4%	0.0%	2.6%	-1.8%	\$40.00	\$40.00	\$38.00	\$41.00
Brant Valley Golf Club	-3.4%		6.8%	-3.8%		\$43.66	\$38.42	\$45.20
Chippewa Creek	-4.6%	0.0%	0.0%	-1.2%	\$48.50	\$48.50	\$48.50	\$50.85
Oak Gables Golf Club	-5.6%	0.0%	0.0%	-1.4%	\$34.00	\$34.00	\$34.00	\$36.00
Southbrook Golf & CC	-6.3%	0.0%	-4.1%	0.5%	\$45.00	\$45.00	\$49.00	\$48.00
Dragon's Fire Golf Club	-8.0%		-7.9%	2.3%		\$77.97	\$92.66	\$84.75
Lowville Golf Club	-8.3%	-8.3%	0.0%	0.0%	\$62.15	\$67.80	\$67.80	\$67.80
Mystic Golf Club	-9.1%					\$86.39		\$95.00
Tyandaga Golf Course	-15.9%	-10.0%	-0.6%	-1.4%	\$45.00	\$50.00	\$50.58	\$53.50
Hidden Lake	-23.6%	-20.3%	0.0%	-1.0%	\$62.15	\$77.97	\$77.97	\$81.36
Scenic Woods Golf & CC	-23.9%		-9.3%	-1.6%		\$39.55	\$48.59	\$51.98
Willow Valley Golf Course	-25.3%	0.0%	0.0%	-6.3%	\$66.67	\$66.67	\$66.67	\$89.27
Caistorville Golf Club		0.0%	0.0%		\$30.00	\$30.00	\$30.00	
Cayuga Golf Club		0.0%	-9.1%		\$27.00	\$27.00	\$33.00	
Competitor Set Average	1.11%	-0.58%	0.09%	0.24%	\$51.94	\$55.01	\$53.99	\$56.94

SEASON PASS/MEMBERSHIP ANALYSIS

Table 5, below, highlights the common membership offerings within the competitive set, ranked by the price of the Individual Unlimited Memberships at each course:

Table 5: Membership Offerings in the Competitive Set

Course	Unlimited			Limited		
	Individual	Couple	Spouse %	Individual	% Full	Couple
Crosswinds Golf & CC*	\$ 3,978			\$ 3,468	87%	
Hidden Lake	\$ 3,775	\$ 6,635	76%			
Dragon's Fire Golf Club	\$ 3,729	\$ 7,119	91%	\$ 2,800	75%	\$ 5,400
Millcroft Golf Club	\$ 3,700	\$ 7,085	91%	\$ 3,120	84%	\$ 5,915
Lowville Golf Club	\$ 2,938			\$ 2,034	69%	
Indian Wells	\$ 2,900	\$ 5,200	79%	\$ 2,000	69%	\$ 4,000
Carlisle Golf & CC	\$ 2,495	\$ 4,990	100%	\$ 1,995	80%	
Century Pines	\$ 2,495	\$ 4,990	100%	\$ 1,995	80%	
King's Forest Golf Course	\$ 2,134	\$ 3,847	80%	\$ 1,582	74%	
Flamborough Hills Golf Club	\$ 2,069	\$ 4,138	100%	\$ 1,730	84%	
Chedoke Golf Club - Beddoe/Martin	\$ 2,029	\$ 3,560	75%	\$ 1,531	75%	
Chippewa Creek	\$ 2,006	\$ 3,447	72%	\$ 1,497	75%	\$ 2,684
Southbrook Golf & Country Club	\$ 1,850	\$ 3,400	84%	\$ 1,250	68%	\$ 2,200
Tyandaga Golf Course	\$ 1,781	\$ 3,164	78%	\$ 1,611	90%	\$ 2,825
Knollwood Golf Club	\$ 1,639	\$ 2,656	62%	\$ 1,446	88%	\$ 1,950
Sundrim Golf Club*	\$ 1,520	\$ 2,600	71%	\$ 1,300	86%	\$ 1,740
Coral Creek Golf Course	\$ 1,500			\$ 1,200	80%	
Chedoke Golf Club - Martin	\$ 1,334	\$ 2,344	76%	\$ 1,009	76%	
Southern Pines Golf & Country Club	\$ 1,226	\$ 2,345	91%			
Mystic Golf Club	\$ 1,181					

Course	Unlimited			Limited		
	Individual	Couple	Spouse %	Individual	% Full	Couple
Scenic Woods Golf & Country Club	\$ 1,068					
Oak Gables Golf Club	\$ 1,040	\$ 1,820	75%			
Cayuga Golf Club	\$ 1,016	\$ 1,919	89%			
Empire Springs Golf Club	\$ 961	\$ 1,865	94%	\$ 760	79%	\$ 1,464
Dunnville Golf Club	\$ 887	\$ 1,113	25%			
Arrowdale Golf Course	\$ 864	\$ 1,509	75%	\$ 622	72%	\$ 1,124
Caistorville Golf Club	\$ 745	\$ 1,290	73%			
Brant Valley Golf Club	\$ 740					
Competitor Set Average	\$ 1,914	\$ 3,502	80%	\$ 1,734	78%	\$ 2,930

The comparison table below outlines key membership pricing observations from the 2015 report compared to any changes to the observations that have occurred as a result of the updated 2016 membership pricing, and/or new industry and economic trends that may affect each observation:

Table 6: Membership Pricing Observations

<u>2015 Observation</u>	<u>2016 Update</u>
1. Full unlimited single memberships within the competitive set range from \$728 to \$3,978 with an average price of \$1,891. King's Forest and the Beddoe/Martin joint memberships are positioned as the 8th highest priced membership within the competitive set.	⬇ Full unlimited single memberships within the competitive set range from \$740 to \$3,978 with an average price of \$1,914.
2. Spousal discounts are quite common within the competitive set. The average cost for a spouse to join is 79% of the	⬇ Spousal discounts remain common within the competitive set. The average cost for a spouse to join is 80% of the primary

<u>2015 Observation</u>	<u>2016 Update</u>
<p>primary member. This structure aligns well with the current practice at King's Forest and Beddoe/Martin (80%).</p>	<p>member. This structure aligns well with the current practice at King's Forest (80%) and Beddoe/Martin (75%).</p>
<p>3. Limited memberships are equally as common as Couples memberships, with the golf restriction almost always being a weekday only membership (occasionally afternoon weekend golf is allowed). The average 'restricted' membership in the competitive set is priced at 77% of the respective unlimited single membership. All three Hamilton Municipal Courses offer a slightly better discount compared to the competitive set average.</p>	<p>✚ Limited memberships are equally as common as Couples memberships, with the golf restriction almost always being a weekday only membership (occasionally afternoon weekend golf is allowed). The average 'restricted' membership in the competitive set is priced at 78% of the respective unlimited single membership. All three Hamilton Municipal Courses still offer a slightly better discount compared to the competitive set average.</p>
<p>4. Flex passes are a new, versatile form of membership that is currently offered by several competitors. The low-upfront investment, 'pay-as-you-play' structure has gained popularity amongst an increasingly budget conscious golf audience across North America. Below are a few examples:</p> <ul style="list-style-type: none"> a. Dragon's Fire Golf Club: \$495 down payment to receive 20% off the applicable fee at the time of the round, applies to weekdays only. b. Millcroft Golf Club: \$300 down payment to receive 20% off the peak regular priced green fee, applies to weekdays after 12pm and weekends anytime. The Club sold a limited number of these memberships in 2015. 	<p>✚ Flex passes are a new, versatile form of membership that is currently offered by several competitors. The low-upfront investment, 'pay-as-you-play' structure has gained popularity amongst an increasingly budget conscious golf audience across North America. Below are a few examples:</p> <ul style="list-style-type: none"> ○ Dragon's Fire Golf Club: No longer offering the flex membership, only prepaid round packages. ○ Millcroft Golf Club: \$305 down payment to receive 20% off the peak regular priced green fee, applies to weekdays after 12pm and weekends anytime. The Club again limited the number of flex memberships sold.

<u>2015 Observation</u>	<u>2016 Update</u>
<p>c. Lowville Golf Club: \$499 down payment to receive 50% off all green fees, includes 10 free cart rides and other member perks. Or pay \$149 down payment to receive 20% off all green fees.</p>	<p>o Lowville Golf Club: \$499 down payment to receive 50% off all green fees, includes 10 free cart rides and other member perks. Or pay \$149 down payment to receive 20% off all green fees. Limited quantities available.</p>

INTERNAL GOLF REVENUE ANALYSIS

The previous section of the report analyzed the Hamilton Municipal Courses as they compare to the competitive set in the local market area, with the goal of identifying gaps and opportunities to support recommended changes to the current fee structures and category offerings. It will be equally critical to analyze the golf revenue performance of the three city Courses to identify the change in round make-up and the profitability of each membership category.

ROUNDS PLAYED SUMMARY

The Hamilton Municipal Courses had been experiencing a declining demand since 2010 and made minimal adjustments to peak rate pricing. Based on GGA's perception of each Course, the value-for-money continues to be extremely high at King's Forest and was improved at Chedoke by lowering the rates slightly. The adjustments resulted in a net increase of more than 2,100 combined rounds, as summarized below:

Public Rounds:	+3,536
Flex Rounds:	+531
<u>Member Rounds:</u>	<u>(1,885)</u>
Total Rounds:	+2,182

The Hamilton Municipal Courses must continue to focus attention on aggressively increasing rounds played at each facility. The 2015 market report projected a target of 27,000 rounds played at King's Forest and 45,000 combined rounds at Chedoke. During 2016, King's Forest achieved 24,314 rounds and 30,328 rounds were played at Chedoke. GGA still believes the original projections to be attainable in the future, though it will only be achieved through dedicated focus and attention on selling rounds. A robust communications and yield management program is needed to get the word out that the Courses are moving towards dynamic pricing models, within affordability parameters in order to continue providing strong value and accessible golf to Hamilton residents while enhancing the City's ability to sustain its Courses, both from a financial and a capital perspective.

PAID ROUNDS/GREEN FEE ANALYSIS

Table 7, below, outlines the performance of paid rounds at each course in 2016 compared to past years:

Table 7: Paid Rounds at Hamilton Municipal Courses

Course	2014			2015			2016		
	Rounds	Revenue	Net Rate	Rounds	Revenue	Net Rate	Rounds	Revenue	Net Rate
King's Forest	14,813	\$ 549,561	\$ 37.10	15,620	\$ 568,993	\$ 36.43	17,237	\$ 638,595	\$ 37.05
Martin	11,376	\$ 249,068	\$ 21.89	12,604	\$ 272,501	\$ 21.62	11,117	\$ 229,642	\$ 20.66
Beddoe	9,194	\$ 293,016	\$ 31.87	10,065	\$ 293,321	\$ 29.14	14,002	\$ 387,477	\$ 27.67
All Courses	35,383	\$ 1,091,644	\$ 30.85	38,289	\$ 1,134,815	\$ 29.64	42,356	\$ 1,255,713	\$ 29.65

- Total paid rounds have increased from 35,383 in 2014 to 42,356 in 2016, a 20% increase in two years.
- Green fee revenue has increased from \$1,091,644 in 2014 to \$1,255,713 in 2016, a 15% increase in two years.
- The overall net rate per round on green fees remained stagnant from 2015 and is down slightly from 2014, which is a result of the Chedoke green fee rates being reduced in 2016.

Table 8: Net Rate per Round Comparison as a % of Peak Pricing (Green Fees)

Course	Net Rate % of Peak		
	2015	2016	Target
King's Forest	64%	65%	75%
Martin	66%	66%	75%
Beddoe	63%	67%	75%

- The public net rate per round as a percentage of the peak rate ranges from 65% to 67% at the three courses in 2016, which is up slightly from 2015 but still below the benchmark target of 75%.
- The 2016 rounds and revenue in the above two tables includes flex pass revenue and rounds, which are summarized below:
 - The Club sold 7 adult flex passes and 17 Senior flex passes.
 - 85 adult flex rounds played and 308 senior flex rounds played
 - Average of 12 rounds played for adult flex member and 18 rounds played per senior flex member.
 - Net rate per round (including the activation fee) is \$38.72 for the adult flex program and \$29.14 for the Senior flex program.
- Continued emphasis on promoting and selling flex memberships, especially adult flex memberships, will help to increase the overall net rate per paid round (\$29.65) and total green fee revenue.
- Ensure that the number of senior flex memberships are limited in the future, as these rounds do not help to increase the overall net rate per paid round.

MEMBERSHIP ANALYSIS

Overall, the City of Hamilton courses lost a combined 34 season-pass members, which resulted in 1,885 less member rounds played this year and a membership revenue decrease of \$43,457. A membership performance comparison of 2015 versus 2016 is presented below:

Table 9: Membership Performance Comparison

Course	2015				2016			
	Count	Rounds	Revenue	Net Rate	Count	Rounds	Revenue	Net Rate
King's Forest	124	7,341	\$ 175,485	\$ 23.90	96	7,077	\$ 137,999	\$ 19.50
Martin	24	1,258	\$ 17,402	\$ 13.83	25	1,115	\$ 18,335	\$ 16.44
Beddoe	84	5,572	\$ 121,003	\$ 21.72	76	4,094	\$ 112,480	\$ 27.47
City-Wide	8		\$ 17,859		9		\$ 19,478	
All Courses	240	14,171	\$ 331,749	\$ 23.41	206	12,286	\$ 288,292	\$ 23.47

- Of the 34 net members lost, 28 came from King Forest.
- The net rate per round played from members improved at both Chedoke courses. The net rate at King's Forest dropped from \$23.90 to \$19.50, due to the number of members that left while member rounds played decreased minimally.

Table 10: Net Rate per Round Comparison (Members)

Course	Net Rate % of Peak		
	2015	2016	Target
King's Forest	46%	34%	60%
Martin	47%	52%	60%
Beddoe	53%	67%	60%

- the member net rate per round ranges from 34% (King's Forest) to 67% (Beddoe), while the target benchmark for member net rate per round percentage is 60% of the peak green fee rate. The lower net rates for members at King's Forest is a result of a high number of rounds played per member:
 - **King's Forest: 74 rounds per member, up from 59 in 2015**
 - Beddoe: 54 rounds per member, down from 66 in 2015
 - Martin: 45 rounds per member, down from 52 in 2015
- The member net rate per round at King's Forest has fallen quite low in 2016. Current members are playing a very high number of rounds at a membership price that is already lower than it should be based on the market analysis of competitor membership pricing. **The season pass rates need to be increased in order to improve the member net rate per round at King's Forest and better align to the top-tier of the local market.**

GOLF RELATED REVENUE SUMMARY

While there are several revenue sources at the Municipal courses that are affected by the performance of the golf operation (i.e. food and beverage sales, merchandise sales, etc.), but the three main drivers of golf revenue and those most impacted by changes to pricing and programming are as follows:

- I. Green Fee Revenue (including flex revenue)
- II. Membership Revenue
- III. Cart (Equipment) Revenue

The 2015 analysis focused specifically on the three revenue sources above and projected the incremental gains that could be achieved through the recommended changes to pricing and programming. It does not factor in additional revenue that would occur from F&B, merchandise, etc., nor does it factor in savings from expense cuts or the potential impact from implementing a driving range on a trial basis.

Table 11: Golf Revenue Comparison

Course	Revenue Summary		
	2015	2016	Change
Green Fee Revenue			
King's Forest	\$ 568,993	\$ 638,595	\$ 69,602
Martin	\$ 272,501	\$ 229,642	-\$ 42,860
Beddoe	\$ 293,321	\$ 387,477	\$ 94,156
Total Green Fee Revenue	\$ 1,134,815	\$ 1,255,713	\$ 120,898
Membership Revenue			
King's Forest	\$ 181,438	\$ 144,491	-\$ 36,947
Martin	\$ 23,355	\$ 24,828	\$ 1,473
Beddoe	\$ 126,956	\$ 118,973	-\$ 7,983
Total Membership Revenue	\$ 331,749	\$ 288,292	-\$ 43,457
Cart Revenue			
King's Forest	\$ 205,196	\$ 205,390	\$ 194
Chedoke	\$ 258,110	\$ 244,500	-\$ 13,610
Total Cart Revenue	\$ 463,306	\$ 449,890	-\$ 13,416
Total Golf Related Revenue*	\$ 1,929,870	\$ 1,993,896	\$ 64,025

*Total Revenue figures do not include the final month of the year, and as such, may differ slightly from the 2015 analysis (~\$20,000 to \$30,000)

- GGA's original projections for incremental green fee revenue (roughly \$110,000 combined increase not including flex revenue - \$12,298 in 2016) was accurate, while the loss from membership revenue was actually less than the predicted amount of roughly \$100,000 combined.
- The major difference between the actual revenue improvement in 2016 of \$64,025 and GGA's target projection (\$655,000 at maturity of flex membership program) lies in the City's ability to sell and promote and the flex membership program. The timing of and release of the program this past year was too late into the season to attract a significant audience of potential flex members. Now that the program is

underway, 2017 needs to be a year of significant growth in the number of flex memberships sold. Aggressive promotion prior to the season starting is crucial, especially around holiday seasons and early into the Spring when golf membership decisions are made.

- As the City continues to grow the flex program, the following impacts will occur:
 - Paid net rate per round will increase across all courses and lead to continued green fee revenue growth.
 - Membership revenue will continue to decrease as season pass holders switch over to the flex program, but the gains from increased green fee revenue will far outweigh the incremental loss in membership revenue.
 - The current flex pass is modelled to capture the same amount of annual revenue as a full membership (based on average of 40 rounds per member) so as not to cannibalize traditional season passes while providing a flexible option for golfers. Members who play more than 40 rounds, in theory, will opt to remain a 'Season Pass' member, while those who play less than 40 rounds will realize greater value from the flex option.
 - The number of Senior flex passes sold in 2016 was more than double the number of adult passes sold, however the net rate per round for senior flex members was actually just slightly below the overall paid net rate per round. Accordingly, it is of utmost importance that the City limit senior flex sales to a set capacity (to be determined), so as to not decrease the overall net rate per round.

FINANCIAL IMPACT OF POTENTIAL MARTIN COURSE CLOSURE IN FUTURE

The City is currently contemplating the future best use of the land that occupies the Martin Course. Currently, the number of total rounds played at each of the Chedoke courses is significantly under capacity. If the golf course operation does not recover in the future, there may be an opportunity for significant cost savings if the Martin course were to be taken out of play and/or repurposed for different use.

The table below examines the current expense profile at Chedoke, compared to an estimated profile under the scenario of the Martin course being taken out of play. The cost savings assumptions are based on GGA's knowledge of the typical added departmental costs when moving from 18 holes to 36 holes. **Important to note, the financial statements that were analyzed did not separate key expenses (i.e. salaries and wages) by department. Further examinations of these expenses is required to determine a more accurate estimation of the true cost savings:**

Table 12: Expense savings from Martin Course Closure

EXPENSE CATEGORY	2016 Chedoke Expenses	Cost with No Martin	Additional Cost of 2nd 18 Hole Course	Savings (\$)
EMPLOYEE RELATED COST	\$778,210	\$536,697	45%	\$241,513
MATERIAL AND SUPPLY	\$256,970	\$197,669	30%	\$59,301
VEHICLE EXPENSES	\$143,280	\$106,133	35%	\$37,147
BUILDING AND GROUND	\$244,170	\$180,867	35%	\$63,303
CONTRACTUAL	\$70,470	\$64,064	10%	\$6,406
RESERVES / RECOVERIES	\$134,250	\$111,875	20%	\$22,375
COST ALLOCATIONS	\$3,600	\$3,600	0%	\$0
FINANCIAL	\$28,310	\$28,310	0%	\$0
TOTAL	\$1,659,260	\$1,229,214	35%	\$430,046

It's estimated that Chedoke could cut out \$430,046 from total facility expenses through the potential closure of the Martin Course. The main area of savings is expected come from employee related savings (less total wages, especially relating to course maintenance). The overall water/sewer expenses (\$161,000 in 2016) will also decrease significantly from the potential cut-back to 18 holes. In addition to the cost savings, several other factors contribute to the overall net impact of such a scenario. The projected impacts on revenue and related assumptions are presented below:

Table 13: Overall Impact of Potential Martin Course Closure

Savings on Operating Expenses (from previous table)	\$430,046
Less: 2016 Green Fee Revenue	(\$229,642)
Less: 2016 Membership Revenue	(\$24,828)
Less: 2016 Cart Revenue (40% of total Chedoke cart revenue)	(\$98,613)
	\$76,964
Less: Loss in Membership Revenue for Beddoe/Martin memberships	(\$8,071)
Add: 40% of lost Martin Rounds gained back at Beddoe Net Rate per Round	\$136,934
Annual Net Profit from Temporary Driving Range	\$75,000
	\$280,827

- When backing out all Martin golf related revenue for 2016, it's still estimated that the cost savings would more than make up for the lost revenue (surplus of \$76,964). Additionally, a portion of these lost rounds will inevitably end up being played at Beddoe, as the course will benefit from being the only option available at Chedoke.
- The current Beddoe/Martin membership is priced just over \$2,000 based in part on the value provided by a dual course membership. The removal of the Martin course will decrease the value of the Beddoe membership as it will become a single course membership. Accordingly, GGA recommends that the membership rate be dropped to \$1,875, which is slightly below the market average. The corresponding revenue impact is shown in the table above.
- GGA has conservatively assumed that 40% of the total rounds played at Martin in 2016 can be recovered at Beddoe, driven by increased green fee traffic to Beddoe and a portion of current Martin members who will switch over or pick up flex membership rounds. The revenue impact of these rounds will be achieved at the Beddoe average net rate per round.
 - Note that GGA estimates the total capacity for rounds played at Beddoe to be 40,000 per year. When adding in 40% of Martin rounds in 2016, the total rounds at Beddoe still would have been less than 23,000 rounds. As such, GGA believes it is very

achievable for Beddoe to capture 40% of the lost Martin rounds, while still having capacity to accommodate additional increases in rounds played.

- There is also a significant opportunity to add a temporary driving range with all the open space that would be created. GGA believes that Chedoke would have no problem netting \$50,000 to \$100,000 in driving range revenue in the first year after all driving range expenses have been covered.

DRIVING RANGE PRO FORMA

A more permanent driving range at Chedoke is also a high potential long-term option for the City if golf revenue does not recover. GGA believes that based on the favorable location of Chedoke and lack of competition in the area, a full-service driving range option at Chedoke would be very profitable for the City. A pro forma analysis of a driving range at Chedoke is presented below:

Table 14: Full-Service Driving Range Pro Forma Projections

	Year 1	Year 2	Year 3	Year 4	Year 5
Revenue:					
Driving range revenue	\$ 201,250	\$ 207,288	\$ 213,506	\$ 219,911	\$ 226,509
Food and beverage revenue	\$ 11,500	\$ 11,845	\$ 12,200	\$ 12,566	\$ 12,943
Merchandise revenue	\$ 23,000	\$ 23,690	\$ 24,401	\$ 25,133	\$ 25,887
Total Revenue	\$ 235,750	\$ 242,823	\$ 250,107	\$ 257,610	\$ 265,339
Cost of sales:					
Food and beverage	\$ 6,900	\$ 7,107	\$ 7,320	\$ 7,540	\$ 7,766
Merchandise	\$ 18,400	\$ 18,952	\$ 19,521	\$ 20,106	\$ 20,709
Total Cost of sales	\$ 25,300	\$ 26,059	\$ 26,841	\$ 27,646	\$ 28,475
Expenses:					
Bank Charges	\$ 750	\$ 773	\$ 796	\$ 820	\$ 844
Wages	\$ 39,200	\$ 40,376	\$ 41,587	\$ 42,835	\$ 44,120
Driving Range Supplies	\$ 25,933	\$ 26,710	\$ 27,512	\$ 28,337	\$ 29,187
General and Office	\$ 2,000	\$ 2,060	\$ 2,122	\$ 2,185	\$ 2,251
Telephone and Utilities	\$ 7,073	\$ 7,285	\$ 7,503	\$ 7,728	\$ 7,960
Advertising expenses	\$ 5,000	\$ 5,150	\$ 5,305	\$ 5,464	\$ 5,628
Total Expenses	\$ 79,955	\$ 82,354	\$ 84,824	\$ 87,369	\$ 89,990
Net Cash flow from operations	\$ 130,495	\$ 134,410	\$ 138,442	\$ 142,595	\$ 146,873

Key Assumptions:

- The projections assume 25 tee decks (should require roughly 60 yards across), 16 intervals per day and 190 operational days per year. **At a target of 30% overall utilization**, this equates to 23,000 buckets sold annually.
- 75% of sales will be large buckets (\$10) and 25% will be small buckets (\$5) for a weighted average revenue per bucket of \$8.75 in the first year.
- Inflationary increases to revenue and expenses is set at 3% annually.
- Food and beverage revenue generated from range activity has been estimated at \$0.50 per bucket in the first year. Similarly, merchandise revenue generated from range activity has been estimated at \$1.00 per bucket in the first year.
 - Cost of Sales (incl. labor) is projected at 60% for F&B revenue and 80% for merchandise revenue.
- Labor costs associated with the driving range are projected as follows:
 - One (1) Maintenance Staff worker - 2 hours per day, 5 days per week for 28 weeks at \$12 per hour
 - Two (2) Range staff workers at – 8 hours per day, 7 days per week for 28 weeks at \$10 per hour
 - Two (2) additional Spring/Fall staff – 4 hours per day, 7 days per week for 8 weeks at \$10 per hour

RESTRICTIONS

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GGA reserves the right (but will be under no obligation) to review all calculations included or referred to in this report and, if we consider it necessary, to revise our conclusions in light of any information existing at the report date which become known to GGA after the date of this report.

GGA instructs that its analysis must be considered as a whole and that selecting portions of the analysis or the factors considered by us, without considering all factors and analyses together, could create a misleading view of the process underlying the Market Analysis. The preparation of a Market Analysis is a complex process and is not necessarily susceptible to partial analysis or summary description. Any attempt to do so could lead to undue emphasis on any particular factor or analysis.

Global Golf Advisors, Inc.

March 2017



CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Transportation Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	June 5, 2017
SUBJECT/REPORT NO:	Hamilton Strategic Road Safety Program 2017-2018 (PW17045) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	David Ferguson, C.E.T. Superintendent of Traffic Engineering 905-546-2424, Extension 2433 Martin White, C.E.T. Manager of Traffic Operations & Engineering 905-546-2424, Extension 4345
SUBMITTED BY:	Jennifer DiDomenico Acting Director of Transportation Public Works Department
SIGNATURE:	

RECOMMENDATION

- (a) That the Hamilton Strategic Road Safety Program for 2017-2018 as described in Report (PW17045), be approved.

EXECUTIVE SUMMARY

On August 15, 2014 City Council approved report PW14090 Re-establishment of the Hamilton Strategic Road Safety Program (HSRSP) (City Wide). The Hamilton Strategic Road Safety Committee was formed to provide guidance oversight and direction to the HSRSP. The Committee is comprised of members from Traffic Operations & Engineering, Transportation Planning Services, Communications, Hamilton Police Services and Public Health Services. It should also be noted that in 2016, the Ministry of Transportation Road Safety Marketing staff also joined the Committee in an advisory role. Staff currently report annually on action items completed in the previous year and outline the proposed program for the current year.

Funding for identified Strategic Road Safety initiatives is financed by revenues from the Red Light Camera Program (RLC); a sustainable roadway safety program. Currently there is approximately \$8.7 million dollars accumulated in the Red Light Camera

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OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

Reserve #112203. These funds were committed by Council in report PW07116 “That all excess Red Light Camera Program fines revenues not required to build, operate or maintain existing or future Red Light Camera sites be allocated to road safety initiatives, as supported by the Hamilton Strategic Road Safety program, subject to maintaining a minimum balance of \$100,000 in the Red Light Camera Reserve #112203”. This has no impact on the municipal tax levy.

The City of Hamilton undertook 15 specific initiatives in 2016 totalling an approximate cost of \$2 million. These initiatives were administered by staff in the Traffic Operations and Engineering, Transportation Division, Hamilton Police Services, Hamilton Public Health and Hamilton Communications Division. These initiatives focused on upgrades to outdated systems, enhanced enforcement, improved walkability and safety around schools, enhanced pavement markings, traffic calming, safety marketing and safety education campaigns, new pedestrian crossovers and neighbourhood liveability initiatives.

For 2017-2018, many of the same initiatives from 2016 will continue forward as part of the roadway safety program and at new locations within the City of Hamilton. The following enhancements and new initiatives are proposed to be added to the program; detailed collision analysis and reporting, enhanced public safety campaigns, road safety analytics programming and Bill 65 working group.

On November 15, 2016, the Minister of Transportation introduced Bill 65, Safer School Zones Act, 2016. This Bill addresses two specific areas of interest for the City of Hamilton for improving safety of roadways. These two areas are Automated Speed Enforcement (ASE) to enforce speeding violation offences in school and community safety zones, and the introduction of reduced default speed limits in urban areas within municipal neighbourhoods.

Bill 65 is entering the 3rd reading in the Legislature and it is expected the Bill will be approved by the end of spring. Upon approval, the Highway Traffic Act will need to be amended to accommodate the new regulations and this is expected to occur in January 2018. Staff is actively involved in the Bill 65 working group in order to be prepared for the approval and implementation. It is expected that the ASE program will be well defined as it relates to the rules of use and it is expected the program will run similar to that as the Red Light Camera program.

With the addition of new safety programs and potential for the implementation of Vision Zero, it is expected that the City of Hamilton will continue to address the issues of roadway safety and motor vehicle collisions in Hamilton with the goal of reducing injury and fatal collisions.

Alternatives for Consideration – See Page 12

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial: The Red Light Camera Reserve Fund #112203 has accumulated from the issuance of violations through the red light camera program. As directed by Council, this reserve fund is to be used to address identified road safety

issues throughout the City of Hamilton. This account currently has a reserve fund of \$8.7 million dollars.

2017-2018 Proposed Plan and Funding per year

Initiative	Funding Amount
● Pedestrian Crossovers	\$400,000
● Collision Analysis & Reporting	\$30,000
● Public Safety & Education	\$400,000
● Emergency Detour Route Installation QEW	\$75,000
● Ward Specific Initiatives	\$1,300,000
● Traffic Calming	\$350,000
● Neighbourhood Safety Review	\$300,000
● Consulting & Contract Works	\$400,000
● School Zone Safety - Flasher Upgrades	\$120,000
● Variable Message Signs on LINC and RHVP	\$700,000
● Safety Committees & Road Safety Training	\$20,000
● Staffing Costs (5) Safety Staff	\$275,000
Total Estimated Cost funded from RLC	\$4,370,000

The recommended funding source for these road safety initiatives in support of the Hamilton Strategic Road Safety Program is the Red Light Camera Reserve #112203. Funds from the municipal tax levy will not be required to support these programs. An explanation for each of these initiatives is described in the Analysis and Rationale for Recommendations section of this report.

Legal: There are no legal implications from this report.

Staffing: There are no staffing implications from this report.

HISTORICAL BACKGROUND

On August 15, 2014, City Council approved report (PW14090) Re-establishment of the Hamilton Strategic Road Safety Program (City Wide). The Hamilton Strategic Road Safety Committee was formed to provide guidance oversight and direction to the HSRSP. The Committee is comprised of members from Traffic Operations & Engineering, Transportation Planning Services, Communications, Hamilton Police Services and Public Health Services. It should also be noted that in 2016, the Ministry of Transportation Road Safety Marketing staff also joined the Committee in an advisory role. Staff currently report annually on action items completed in the previous year and outline the proposed program for the current year.

The following Table provides a summary of the activities completed in 2016. The total cost of the projects completed as part of the Hamilton Strategic Road Safety Program for 2016 was approximately \$2.0 million. These initiatives were entirely funded from the Red Light Camera Reserve with no impact to the levy. It should also be noted that these do not include safety initiatives from the Ward Area Rating funding process.

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Traffic Safety Initiatives Completed in 2016 - Hamilton Strategic Road Safety Program

Project/Program	Results to Date
Collision System Upgrade	New System has been approved and Legal Contracts being finalized. Expected operation to begin in Q2 of 2017.
Durable ladder Crosswalks	Durable plastic ladder crosswalks were installed throughout the City of Hamilton in 2016.
EDR Installation	Highway 403 & Red Hill Valley Parkway (RHVP) Emergency Detour Routes completed.
Miscellaneous Safety Initiatives	Completion of various Neighbourhood Safety Reviews Recessed LED pavement marker pilot project Purchase of additional Radar Message Board for operations with Hamilton Police Services Implementation of Lawn Sign Neighbourhood Safety Awareness Program and Neighbourhood Entrance signs.
New Pedestrian Crossover Program	A total of 14 locations were completed in 2016 throughout the City of Hamilton.
Permanent Construction – Traffic Calming	A total of seven locations were completed in 2016 throughout the City of Hamilton.
Public Safety and Education Campaign	Implemented several Public Education Campaigns in 2016 and websites: <ul style="list-style-type: none"> • Distracted Driving • Pedestrian Crossovers • Seatbelt Safety (partnered with MTO) • Back to School Safety • Vision Zero Engagement
RHVP/LINC Enforcement & Speed Monitoring System	Hamilton Police Services has been conducting targeted speeding enforcement on both roadways since December 14, 2015. Statistics up to December 31, 2016 are as follows: <ul style="list-style-type: none"> • 5,972 violations issued • 5,523 issued as a result of speeding • 92.5% of violations related to speeding Traffic Engineering staff are currently in the final stages of completing the vehicle speed & volume monitoring system for both roadways. These works are expected to be operational in Q3 2017.
School Zone Flasher Installation	King Street School Flashers completed as pilot project on extended school zone area.
School Zone Flasher Upgrade and Replacement	A total of 28 locations were upgraded in 2016 throughout the City of Hamilton.
School Zone	A total of 11 school zone reviews were completed in 2016

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Project/Program	Results to Date
Signing	throughout the City of Hamilton, with the installation of enhanced signage, markings and traffic calming.
Speed Reduction Signing	The Traffic Safety Section received requests for reduction of speed limits on 780 roads. A total of 60 roadways were completed in 2016 throughout the City of Hamilton. As a result of Provincial Legislation (Bill 65) to implement a reduced default speed limit, the program has been put on hold until the Bill is approved, which will result in an expected avoided cost expenditure of approximately \$1.5 million.
Temporary Traffic Calming	28 temporary traffic calming projects were completed throughout the City of Hamilton. Installations include bump outs and speed humps.
Ward Radar Message Board Program	A total of eight Radar Message Boards per Ward were purchased for use by Traffic Safety staff. Locations monitored through online portal and staff investigating creating Open Data program for public viewing.
Enforcement	In 2016, 54,364 Provincial Offence Notices related to traffic violations were issued; this represents a decrease of 3.87% over 2015. Hazardous Moving Violations 39, 417 Provincial Offence Notices.

City of Hamilton staff actively participate as members of the Road Safety Committee of Ontario (ROSCO), Transportation Association of Canada Road Safety Standing Committee (TAC RSSC) and have recently been asked to be part of the Provincial Inter-Agency Road Safety Marketing Committee (IRSMC).

Appendix A refers to the total safety expenditures in each Ward in 2016. In addition to the Ward specific projects, approximately \$570,000 was spent throughout the City for various other road safety initiatives. The City Wide Hamilton Strategic Road Safety Program expenditures in 2016 were approximately \$1,967,700.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

Not Applicable

RELEVANT CONSULTATION

The Hamilton Strategic Road Safety Committee is comprised of membership from the Transportation Division, Communications, Hamilton Police Services, Public Health Services and the Ministry of Transportation.

Through the various initiatives, additional consultation takes place with those who have a direct interest in the task being completed. This includes staff from the School Boards, community groups and associations, councillors, and various advisory committees.

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The City of Hamilton is a member of the Road Safety Committee of Ontario (ROSCO), which consists of approximately 20 municipalities from around the Province of Ontario. The purpose of this Committee is to share road safety information and to partner together to implement safety programs that benefit all municipalities.

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The following is the proposed work plan for the City of Hamilton Strategic Road Safety Program for 2017 - 2018.

Pedestrian Crossovers

It is proposed that \$400,000 be allocated to the installation of Pedestrian Crossovers (PXO) on an annual basis. The Traffic Safety Section has retained a consultant to undertake a review of over 200 locations that are potentially eligible for a PXO. This assignment will be completed by the summer of 2017 and will provide a ranking list of all PXO location requests and will be the basis for the installation of approximately 10 to 20 locations on an annual basis. Locations and funding for this program will be submitted through the Capital Budget Program for approval by Council on an annual basis.

Collision Analysis & Reporting

Through the use of the new TES Information Technology Inc. Collision Software System; the Traffic Safety team will have the ability to access collision data and perform detailed investigations in an efficient manner. Staff will be conducting collision reports on a quarterly basis for each Ward, with a direct focus on serious injuries and fatalities. As approved in 2016, this program is funded through the Red Light Camera Reserve at approximately \$30,000/year.

Public Safety & Education

The City of Hamilton has made great strides in undertaking Public Safety and Safety Education Campaigns throughout the City. The success of the 2016 campaigns resulted in a collaborative partnership with the Road Safety Committee of Ontario (ROSCO) to undertake Education Campaigns concurrently and use the same Education material to connect with larger number of residents throughout Ontario. The City and Provincial Education program through ROSCO will focus on the following areas in 2017:

- Distracted Driving - March
- Cycling Safety - April
- School Safety - September
- Pedestrian Safety – November

In addition to these programs, the City of Hamilton will be continuing the Education campaign focused around the new Pedestrian Crossovers. This program will continue to be funded from the Red Light Camera Reserve at approximately \$400,000/year.

Emergency Detour Route Installation QEW

Staff will be working in partnership with the Ministry of Transportation (MTO) to establish a defined Emergency Detour Route (EDR) for the QEW. The defined EDR will assist

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motorists during lane restrictions and road closures on the QEW. This work will begin in 2017 and is expected to carry through into 2018. It is estimated that the budget to complete this assignment will be \$75,000.

Ward Specific Initiatives & Traffic Calming

Traffic Engineering receives approximately 1700 requests on a yearly basis through either Councillors or residents, to address concerns related to traffic operations and safety.

Staff are regularly assessing locations as a result of the requests and implementing improvements that can consist of ladder crosswalks, pedestrian countdown signals, temporary knockdown sticks and speed humps, pavement marking and signage enhancements, signal timing changes, etc. The total budget of these works is approximately \$1,300,000 annually.

In addition to these works, staff compiles an annual list of locations to be converted from temporary to permanent traffic calming measures. The budget associated with this work from design to construction, is approximately \$350,000 annually.

Beginning in the 2018 construction season, this program will form a part of the Capital Budget submission process as it has become a regular annual project.

Neighbourhood Safety Reviews

Through 2017 and 2018, staff will continue with the completion of Neighbourhood Traffic Safety Reviews. This program has been a great success as staff evaluates an entire neighbourhood for possible road safety measures rather than one street at a time. Through the use of consulting firms and administered by staff, a public engagement and survey process is undertaken. Based on the results of public comments and resident support, a variety of traffic safety measures are considered and a neighbourhood traffic safety plan is generated. The program has also assisted the Councillors in obtaining resident support for traffic calming measures prior to installation. The estimated budget for these types of works is approximately \$300,000 and allows for the review of 3-5 neighbourhoods per year.

Consulting & Contract Works

Staff identifies numerous roadway safety improvements to be implemented year to year. The changes can be identified through the Neighbourhood Safety Reviews, School Zone Safety Reviews as well as through individual investigations. Some of these improvements include curb cut and ramp installations to improve pedestrian crossings, median centre islands to reduce roadway width and reduce vehicle speeds. The budget associated with these works is estimated at \$400,000 per year and include costs that may be associated with design and construction.

Enforcement Initiatives

Hamilton Police Services will continue to undertake targeted annual enforcement specific to items related to traffic safety identified by the City as well as Provincial programs. Hamilton Police Services will submit their annual report to the Hamilton Strategic Road Safety Committee and the results will be reported through the Annual

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Hamilton Strategic Road Safety report as identified in the Collision Analysis and Reporting section of this report.

School Zone Safety

School Zones Safety continues to be a high priority for residents concerned with safety for children. This program is further supported by the Hamilton Active and Sustainable School Transportation program which is administered by Hamilton Public Health. The program is made up of stakeholders from various City departments with a focus on improving and promoting Active and Sustainable Transportation for school aged children. In addition, staff will work with local schools to develop Safe Routes to School Plans which assist in promoting walking and cycling to school.

Staff from the Traffic Operations and Engineering Section of Public Works plan on completing one school zone review per month. Furthermore, staff will be continuing to upgrade the outdated School Zone Flasher System at an expected budget of \$120,000 annually and completing 15-20 locations per year.

Province of Ontario's Bill 65; Default Speed Limit & Automated Speed Enforcement

On November 15, 2016, the Minister of Transportation introduced Bill 65, Safer School Zones Act, 2016. This Bill addresses three specific areas for improving safety of roadways throughout the Province of Ontario and to address the requests of municipalities.

1. Allow municipalities to implement and operate Automated Speed Enforcement (ASE) technology (also known as photo radar) to enforce speeding traffic offences in school and community safety zones using an opt-in approach.
2. Allow municipalities to enrol in the current Red Light Camera (RLC) program through a more streamlined regulatory approval process. (This is more to assist municipalities that are not already in the program).
3. Allow municipalities to establish reduced default speed limits in urban areas within municipal boundaries/neighbourhoods with speed limit signs posted at neighbourhood or municipal boundaries.

Currently the City of Hamilton is required to enact by-laws and erect signs to maintain speed limits on Municipal roadways, other than roadways covered under the default speed limit of 50 km/h.

The City of Hamilton, through public and Councillor requests for improved road safety and reductions in speed limits on residential roadways, introduced neighbourhood speed limit reductions as part of the Hamilton Strategic Road Safety Program in 2016. Staff introduced reduced speed limits on approximately 200 streets, however as the demand increased (approximately 700+ roadways on file), it was identified that this process was becoming very time consuming, costly and has a major impact on Traffic Operations staff to schedule and complete the works.

With the introduction of Bill 65, the City has suspended further Neighbourhood speed reductions, as the new Bill will greatly reduce time, materials and cost when eventually passed into law.

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The Superintendent of Traffic Engineering is a member of the Ontario Traffic Council, Bill 65 Working group, which has been established to review and comment on the Bill. It is the expectation of the working group that the Bill will be approved sometime in 2018 or possibly 2019. The details of this legislation and the process are not yet defined by the Province.

The Working Group is also discussing the implementation of Automated Speed Enforcement (also known as photo radar) for School Zones and Designated Community Safety Zones. It is expected that the program will operate similar to the Red Light Camera Program to ensure legal consistency and transparency throughout the Province. Staff will continue to be involved in this process to ensure the needs of the City of Hamilton and Council are met.

Red Light Camera Program

The primary goal of the Red Light Camera Program is to change driver behaviour and eliminate red light running and reduce right angle traffic collisions. These collisions have the highest potential for severe injury and fatalities to occur.

As approved by City Council, the City of Hamilton has recently signed a new contract for the operation of the Red Light Camera program which is valid until the end of 2021. As part of this new contract, all existing cameras have been upgraded to new technology. There are currently 19 Red Light Camera locations operating in the City of Hamilton. The approved plan is to have 44 red light camera intersections operating by the end of 2021.

As part of the 2017 program, the following intersections were received Red Light Cameras:

- Charlton Avenue East & John Street South
- Mohawk Road West & Upper Paradise Road
- Hess Street North & York Boulevard
- Dundas Street East & Mill Street South
- Highway 8 & Green Road

Staff is currently in the process of reviewing locations for consideration for the installation of Red Light Cameras in 2018 and will update Council with a report in the 4th quarter of 2017.

Portable Radar Message Board Program

This program is operated jointly by the Hamilton Polices Services and Traffic Operations and Engineering. The portable radar message board is stationed at various speeding hot spots for a one week period at a time and is moved regularly.

The program provides many positive benefits including:

- Identifies times when speeding is prevalent and allows Hamilton Police Services to maximize enforcement resources.

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- Great tool for residents and drivers as it provides immediate feedback to drivers respecting their travel speeds.
- Excellent tool for members of Council as Portable Radar Message Board can be deployed quickly to address concerns.
- Provides an immediate impact to reduce vehicle speeds and improve roadway safety.

To date, the Portable Radar Message Board has been deployed to 165 locations with positive results. Deployments can be broken down as follows:

- 2011 – 25 deployments
- 2012 – 41 deployments – Extremely mild and unusual winter
- 2013 – 33 deployments
- 2014 – 11 deployments – Trailer was vandalized and damaged late June - program suspended for repairs July- December
- 2015 – 32 deployments
- 2016 – 23 deployments to date

As a result of the success and the number of requests for the placement of the Portable Radar Message Board, a second unit has been purchased and is slated to begin operation in 2017. This will allow for more requests to be completed on an annual basis.

In addition to the Portable Radar Message Board Program, Traffic has purchased eight (8) stationary radar message boards for each Ward in the City. These fixed speed message boards are installed at locations where speeding is a reported problem. The speed boards are left in place for approximately one year, and provide speed monitoring, speed mitigation, and are used as a safety education tool. This program is becoming very successful and popular with residents. Traffic staff are able to remotely monitor these units and provide vehicle speed reports to the Hamilton Police Services to maximize their enforcement resources.

Other Traffic Safety Initiatives

Traffic Safety staff have been investigating, testing and implementing new tools to assist in raising awareness of roadway safety issues in neighbourhoods and roadways throughout the City. Examples of some of these programs are as follows:

- Safe Neighbourhoods Entrance Signs and Lawn Sign Program – this program has been well received by residents. Signs have been provided to Councillors offices for distribution.
- Recessed LED pavement marking evaluation – staff are testing the installation of approximately 50 yellow and white LED illuminated markers in the roadway. The purpose is to test the benefit of the product to provide positive guidance to motorists in low light and wet weather conditions.
- Variable Message Signs on LINC/RHVP – as approved in 2016, staff are proceeding with the installation of Variable Message signs for both roadways. These signs will allow staff to inform motorists of varying conditions and roadways safety messaging

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to encourage reduction in vehicle speeds. It is expected these works will be completed in 2017 at an estimated budget of \$700,000.

Safety Committees and Roadway Safety Training

The City of Hamilton sits on a number of Committees both at the Federal and Provincial Level. The following is a list of these Committees;

- Transportation Association of Canada Road Safety Standing Committee
 - Meets twice a year, Spring Technical Session in Ottawa and at the Annual Conference held throughout Canada.
- Road Safety Committee of Ontario
 - Meets on a quarterly basis, sessions hosted throughout Ontario by approximately 20 municipal and consultant members.
- Ontario Traffic Council Bill 65 Working Group
 - Meets monthly to discuss and to address the municipal needs as it relates to Bill 65.
- Provincial Inter-Agency Road Safety Marketing Committee
 - Meets on a quarterly basis to review and discuss Road Safety Campaigns and issues being identified Province wide.
- Other working groups and workshops
 - Canadian Institute of Traffic Engineers (CITE)
 - American Public Works Association (APWA)
 - Vision Zero Cities
 - Ontario Traffic Committee

As a result of the traffic safety and traffic calming technologies that staff are now executing, there is an increased requirement for training and knowledge. This training is acquired by attendance at technical conferences and workshops as well as safety courses and webinars. It is recommended that \$20,000 be allocated to cover these events in 2017.

Vision Zero

As directed by Council, staff is currently in the process of undertaking a comprehensive review of Vision Zero and has retained a Consultant to prepare a Vision Zero Action plan for the City of Hamilton. Vision Zero is a road safety philosophy and action plan that would be part of the overall Hamilton Strategic Road Safety Program. The philosophy of Vision Zero is that no fatality or serious injury is considered acceptable on roadways.

Vision Zero Programs worldwide have been adopted at the Corporate Level and actively involve all departments, private sectors and other stakeholders. The Vision Zero Action Plan is currently being produced and will focus on the following areas; Evaluation, Enforcement, Engineering, Engagement and Education. Traffic Operations and Engineering staff are already aggressively implementing many of the tools that other

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municipalities are pursuing as part of their Vision Zero Programs. There are areas that the City of Hamilton can improve on and this will be part of the future Vision Zero Action Plan and will be reported on separately for Council consideration and approval.

ALTERNATIVES FOR CONSIDERATION

Hamilton Strategic Road Safety Program

Council has made significant investment into improving road safety for all road users since the re-establishment of the Hamilton Strategic Road Safety Committee and Program. The program aligns with various Council approved policies as well as the Corporate Strategic Plan. The City of Hamilton could choose to modify the program, through the reduction or increased funding. A reduction in funding would require the elimination of several of the safety initiatives. An increase in funding would require a review of the staffing model and consideration for additional staffing resources.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Community Engagement & Participation

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.

Healthy and Safe Communities

Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.

Built Environment and Infrastructure

Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.

Culture and Diversity

Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.

Our People and Performance

Hamiltonians have a high level of trust and confidence in their City government.

Appendices and Schedules Attached

Appendix A – Expenditure on Hamilton Strategic Road Safety Program Initiatives - 2016

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Expenditure on Hamilton Strategic Road Safety Program Initiatives - 2016
Ward Expenditures
Appendix A to Report PW17045

Ward Specific Safety Initiatives Completed in 2016	Traffic Safety Expenditure per Ward	Percent of Total Ward Expenditure
Ward 1	\$128,000	10.3%
Ward 2	\$119,000	9.6%
Ward 3	\$ 81,000	6.5%
Ward 4	\$ 60,000	4.8%
Ward 5	\$ 72,000	5.8%
Ward 6	\$126,000	10.1%
Ward 7	\$138,000	11.1%
Ward 8	\$142,000	11.4%
Ward 9	\$141,000	11.3%
Ward 10	\$ 25,000	2.0%
Ward 11	\$ 65,000	5.2%
Ward 12	\$ 33,000	2.7%
Ward 13	\$ 58,000	4.7%
Ward 14	\$ 13,000	1.0%
Ward 15	\$ 43,000	3.5%
Total Safety Expenditure Wards 1-15	\$1,244,000	

City Wide Program Expenditures - 2016

Ward Specific Safety Initiatives	\$1,244,000
Various Multiple Locations	\$ 153,500
Safety Advertising and Marketing	\$ 177,500
Contracts (permanent Traffic calming)	\$ 210,500
Consulting and Materials	\$ 180,700
Road Safety Committee Ontario	\$ 1,500
Approximate Strategic Road Safety Total	\$1,967,700
(Funded by the Red Light Camera Reserve 112203)	

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