



Hamilton

INFORMATION REPORT

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	April 29, 2019
SUBJECT/REPORT NO:	Hard Surface Traffic Island Conversion to Floral Features (PW16094a) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Caleb Gibbons (905) 546-2424 Extension 2566
SUBMITTED BY:	Craig Murdoch Director, Environmental Services Public Works Department
SIGNATURE:	

COUNCIL DIRECTION

At the January 29th, 2019 General Issues Committee budget presentation, Committee asked staff to report back to the Public Works Committee with information on the status of converting hard surface traffic islands to floral features in the City of Hamilton.

INFORMATION

At its meeting on June 8, 2016, Council approved Public Works Committee's direction to staff to report back with recommendations on how to enhance the Traffic Island Beautification program, including information on the associated capital and operating costs. Subsequently, Report PW16094 was provided to the October 31, 2016 Public Works Committee and approved by Council on November 9th, 2016.

With Councillor feedback, the report outlined the enhancement of city-wide hard surface traffic island conversions to floral islands for the 2017 capital budget approval process. The Council referred enhancement was not supported and was deferred to the 2018 capital budget approval process. During the 2018 Capital budget approval process, the Council referred enhancement was not supported and no further action was taken.

At the 2019 Public Works budget presentation, Committee requested staff to report back on the status of converting the City's remaining hard surface traffic islands to floral features. A review of the 2016 PW Report PW16094 has been completed and updated to reflect 2019 costs and the current inventory of hard surface traffic islands.

OUR Vision: To be the best place to raise a child and age successfully.

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.

City-wide there are currently 313 traffic islands enhanced with annual floral displays that are maintained by Horticulture staff. In addition to the noted floral islands, there are 73 planted roundabouts and 120 perennial traffic beds that are also maintained by Horticulture staff.

From 2016, 12 hard surface traffic island locations that were identified in Report PW16094 have been converted to floral traffic islands, either through road reconstruction or in-house conversions funded by area rating.

At present, of the remaining hard surface traffic islands that can be converted, there are 43 that could be converted to floral traffic islands, 4 hard surface traffic islands not suitable for conversion that can have planters installed and 2 floral bed locations in Park areas. These conversions were determined in consultation with Ward Councillors at the time of the original Report PW16094. A list of the possible traffic island conversions is attached as Appendix "A" to Report PW16094a.

Report PW16094 recommended capital and operating funding be spread over a span of 4 years, with capital funding provided in only two of those years. Should it be the desire of Committee and using this same plan for implementation, this could be reflected in years 2020 and 2022 as shown in Table 1 below. This could reduce the burden of sourcing the required funds in one year while still expediting any desired conversions in a timely manner.

The estimated design, tender and construction cost associated with the noted conversions is \$1,980,000 when completed as a conversion not part of a road reconstruction/redevelopment. Council has given previous direction to staff to complete conversions during reconstruction/redevelopment work performed through the Public Works Engineering Services Division capital program. Costs for hard surface traffic island conversions have been shown to be less when completed as part of road reconstruction/redevelopment work.

The operating impacts of \$315,000 and 2.82 FTE to maintain the additional floral traffic islands could be funded beginning the year following the first capital funding year (\$157,500 and 1.33 FTE in 2021, and \$157,500 and 1.49 FTE in 2023) as shown in Table 1. These operating impacts are required to maintain the additional 49 floral features. The above mentioned operating impacts from capital include all staffing costs, materials, and contracted services.

Table 1 - Multi- Year Implementation

Stages	2020	2021	2022	2023	Total
Construction	\$990,000	-	\$990,000	-	\$1,980,000
Operating	-	\$157,500	-	\$157,500	\$315,000
FTE	-	1.33	-	1.49	2.82

The costs outlined in this Information Report ensure compliance with City of Hamilton’s By-laws, Policies, and Procedures associated with water use, which includes but are not limited to; backflow prevention, water meters, and water usage.

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” - List of Existing Hard Surface Traffic Islands that can potentially be converted to Floral Islands