



Information Update

TO:	Members of Council
DATE:	Jan. 11, 2019
SUBJECT:	Capital Budget Inquiries
SUBMITTED BY:	Michael Kirkopoulos, CAO

INFORMATION:

Members of Council,

The information below is in response to inquiries from the Capital Budget meeting on Jan. 9, 2019. This information is being provided in advance of Wednesday's meeting (Jan.16, 2019) to inform Council in preparation of your deliberations and discussion at that meeting.

Hixon Street Parking Lot

In 2018 the Town repainted the parking lot layout to add some additional spots as a result of the 2017 parking strategy report (Report PL 16-83 - Beamsville Central Business District Parking Strategy). Staff also completed and secured some legal information to share with the adjacent property owner to remove the "through-way".

As outlined in the November 2017 Information Update to Council, the outstanding items included repaving the parking lot, beautification, and a detailed design to determine if additional spaces would be possible. Staff expect significant work would be required as the site is quite narrow as the lot progresses west, requiring a retaining wall at the northwest corner, and unsure of whether many more spaces could be added.

The Town and Beamsville BIA have also worked together to secure additional parking spots 15 spots from the District School Board of Niagara (BDSS site) to assist with parking pressures in downtown. These have been helpful and are now being utilized and in conjunction with an enforcement strategy.

Therefore, staff are recommending deferring the outstanding capital work until 2020 due to other 2019 budget pressures.

2018 Roads Needs Improvement Study Methodology

The Road Needs Study was completed in *August 2017* to update the Town's road asset database and to provide the basis for optimal management of the road network. Onsite pavement condition surveys were carried out by professional pavement inspectors and each road assessed in accordance with the MTO Inspection and Condition Rating Standards (*"Manual for Condition Rating of Flexible Pavement", "Flexible Pavement Condition Rating Guidelines, Manual for Condition Rating of Surface Treated Pavements, Distress Manifestations"*). Pavement Condition Ratings (PCR) were then calculated for each road and capital plans were developed using the innovative DOT (Decision Optimization Technology) software modelling. Inspections include a number of measurements of which some are pavement roughness measurements. This review is intended to be a standalone process by a third party. This is a key input into the capital plan. The Town also frequently patrols our roads, inspecting for maintenance and necessary operational improvements, i.e. potholes, settlements.

The Roads Needs Study is the foundation of the selection process for which road works are selected and projected, by using an industry standard way of prioritizing the roads. Further criteria weighted more "local" factors such as operational maintenance demands, call trends from the public, growth and development, nearby capital plans for economies of scale, adjacent/nearby land uses such as schools, businesses, AT needs and priorities, and for urban roads sidewalks and underground servicing needs and priorities.

The next needs study is scheduled to be updated in 2022 and staff will ensure that they explore any new inspection technology methods available, including video scanning for example.

Speed Reduction Strategy update

A number of activities are continuing as part of the strategy. The digital sign installations continue, and data is recorded to ensure staff and Council have available data to make evidence-based decisions. Roads where the data shows speeding is an issue, speed limits have been decreased. NRPS is also made aware from an enforcement perspective. Additionally, the temporary speed humps, and trying different innovative traffic calming measure (painting, signage, etc.), are piloted throughout the community. An update on these initiatives and the results is expected in Q2 of 2019.

The Transportation Master Plan will create a formal traffic calming policy and procedure for the Town to provide a framework and guidance on moving forward with permeant type traffic calming investments (permeant speed humps, etc.). Once adopted by Council, these investments will continue to support and build on our current speed reduction campaign work (digital speed sign data collection, temp speed hump pilot programs, etc.).

Staff are also exploring an education and awareness campaign to launch in May 2019 to 2019. The objectives of the campaign are in development and will align with the various speed reduction activities. The campaign will include education, communications, and environmental support strategies. Staff expect to bring a report forward to Council within Q2 of 2019.

As part of the 2019 Operating budget, staff will be proposing increased funding for speed reduction measures.

13th Street Re-opening Design

The purpose of the design phase was to review cost effective options to reopen the road. This work is almost complete, and staff will be meeting with the affected land owner this upcoming week to try and finalize the preferred solution. Staff are prepared to bring a report in Q2 of 2019. At this time, construction is targeted for 2020, and is highlighted on the roads work map that was distributed to Council on Jan. 9, 2019.

Should Council want to accelerate this matter, staff are prepared to share details at the next CoW budget meeting.

Jordan Village Underground Utilities

Initially, the road work construction preparation work for Jordan Village was scheduled for 2019, as part of the 2017 planning. However, as a result of the formal appeal of the EA study, these timelines have been adjusted as the appeal was resolved in late Q1 of 2018.

As Council is aware, staff immediately tendered the detailed design once the appeal was resolved. The detailed design is in progress. A Council Workshop has been scheduled for Feb. 6, 2019, with stakeholder and community consultation in March 2019. An update on this project is scheduled for the Feb. 6, 2019, Council Workshop.

Once the design is approved and/or further along, we will have a better understanding of the magnitude of utility conflicts and required relocations. Should these relocations be minimal, there may be an opportunity to accelerate road works. We anticipate knowing this in mid-2019.

Staff also continue to dialogue with agencies, including but not limited to NPEI, for items such as overhead wires. These talks have been positive and work is also beginning to align capital works between the Town and respective agencies.

Staff are pleased to answer further questions on Jan. 16, 2019. If you have inquiries on these updates prior to the meeting, please send to me and we'll be prepared to speak to these inquiries on Jan. 16, 2019.