### SUBJECT: Reinstatement of the Gore to Shore Shuttle Service, Replacement of Downtown Tree Lighting and Educational/Promotional Anti-littering Campaign (05-002) (Ward 2)

#### RECOMMENDATION:

(a) That the recommendations below, respecting the Gore to Shore Shuttle Service, be referred to the 2006 budget deliberations for consideration:

(i) That the Gore to Shore shuttle bus, which provides free bus service connecting the Downtown and the Waterfront, be reinstated at a cost not to exceed $40,000.

(ii) That the Gore to Shore shuttle service be provided for a ten (10) week period during the summer schedule; providing service on thirty (30) minute intervals.

(iii) That staff be directed to prepare and launch a marketing campaign to ensure that the target market is reached and the shuttle service is used to its full potential, at a cost not to exceed $5,000.

(b) That the recommendations below, respecting Replacement of Downtown Tree Lighting, be referred to the 2006 budget deliberations for consideration:

(i) That Public Works, Operations and Maintenance staff be directed to submit a 2006 Capital Budget request to replace the existing incandescent tree lighting, in the Downtown Core, with L.E.D. lighting with a capital cost of $106,415.

(ii) That Operations and Maintenance staff be directed to establish a capital reserve account to fund lighting replacement on a 6 year cycle to coincide
SUBJECT: Reinstatement of the Gore to Shore Shuttle Service, Replacement of Downtown Tree Lighting and Educational/Promotional Anti-littering Campaign (05-002) (Ward 2) – Page 2 of 5

with planned street tree grid trimming maintenance program in the downtown core.

(iii) That the existing energy costs for the tree lighting be utilized to keep the L.E.D. lighting in the Downtown Core on from dusk until 2:30 am during the evening hours throughout the year at an annual cost of $3,684 resulting in annual energy savings of $25,764 to be directed to the Street Tree Light Replacement Capital Reserve.

(c) That the recommendations below, respecting Educational/Promotional Anti-littering Campaign, be referred to the 2006 budget deliberations for consideration:

(i) That staff be directed to implement an educational/promotional anti-littering campaign, which would include the promotion of the new cigarette butt containers, aimed at the educational sector, at a cost not to exceed $5000.

_____________________________________________________
Councillor Bratina
Chair, Task Force on the Cleanliness and Security of the Downtown Core

EXECUTIVE SUMMARY:

Report 02-005 provides recommendations for enhanced services within the Downtown Core for consideration during the 2006 budget deliberations.

BACKGROUND:

City Council, at its meeting held March 26, 2003, approved the establishment of the Task Force on Cleanliness and Security in the Downtown Core for the purpose of identifying issues related to the perception of the cleanliness and security of the Downtown Core.

The mandate of the Task Force is to recommend appropriate actions and strategies to rectify the perception.

Task Force membership comprises:

Councillor Bratina, Chair
Councillor Ferguson
Ann Ingram, neighbourhood representative
Helen Kirkpatrick, neighbourhood representative
Kathy Drewitt, Downtown Hamilton Business Improvement Area (B.I.A.)
Mary Pocius, International Village B.I.A.

The following identifies the cost for enhanced services during 2004 and 2005 that were
recommended by the Task Force and approved by Council:

<table>
<thead>
<tr>
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<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Costs</td>
<td>198,598</td>
</tr>
<tr>
<td>Operating Costs</td>
<td>839,650</td>
</tr>
<tr>
<td><strong>Total Costs</strong></td>
<td><strong>1,038,248</strong></td>
</tr>
</tbody>
</table>

The Task Force continues to meet to monitor the success of the implementation of the
enhanced services. Generally, the enhanced services are proving effective with some
improvements required for services such as the frequency of cleaning the recycling
containers and the purchase of sturdier cigarette containers. Public Works is able to
accommodate these improvements within their existing budget.

**Educational/Promotional Anti-Littering Campaign:**

The Task Force recognizes that the cleanliness of the Downtown has improved due to
the placement of additional litter containers and cigarette butt containers as well as an
increased workforce to pick up litter. However, an educational/promotional campaign
gearied to anti-littering that would include the promotion of the new cigarette butt
containers would complement those initiatives/services. Therefore, the Task Force is
recommending consideration in the 2006 budget deliberations that $5,000 be allocated
to implement an educational/promotional anti-littering campaign, which would include the
promotion of the new cigarette butt containers, aimed at the educational sector.

**Gore to Shore Shuttle Bus:**

The Task Force recommends that the Gore to Shore Shuttle Bus be resurrected in an
effort to retain and improve the ambience and interest of the Downtown Core and to
connect the core to the harbour. The Shuttle provides a safe and convenient bus service
for residents and visitors that seek access to the Downtown and waterfront attractions.
As well, the service connects businesses, parks and residential areas.

A marketing campaign that communicates the service of the Gore to Shore Shuttle Bus
is imperative to ensure the bus service is used to its full potential, enticing residents to
become tourists in their own city. Such a service would allow tourists to our City to
explore its many businesses and attractions. Partnerships with the Waterfront Trust and
downtown B.I.A.s need to be explored for cross-promotional opportunities. Appendix ‘B’
outlines the marketing strategy for the Gore to Shore Shuttle Bus.

**Replacement of Tree Lighting:**

In order to assist in creating an inviting environment during the evening hours in the
Downtown, the Task Force recommends the replacement of the existing tree lighting with
L.E.D. lighting. Replacement of the lighting would reduce the energy costs and allow the
lights to be on 12 months of the year at a significantly reduced cost creating an attractive and well-lit area throughout the entire year. As well the replacement of the tree lighting will allow for grid trimming of the trees on a regular cycle in keeping with healthy tree care practices and allow a window of opportunity to replace the lighting on the suggested 6 year cycle. At the present time the incandescent tree lighting is on for a period of 3 months during the Christmas season at an annual cost of $29,448. The cost to keep the L.E.D. lighting on 12 months of the year during the evening hours would cost $3,684 resulting in a cost savings of $25,764.

**ANALYSIS/RATIONALE:**

These enhanced services will assist in the continued campaign to retain and attract residents, businesses, investors and visitors to the Downtown Core. The investment in infrastructure will help sustain the vitality of the Downtown and is a building block in designing a place that satisfies the needs of the target market.

**ALTERNATIVES FOR CONSIDERATION:**

Do nothing is an option, however the costs are significant in other areas. In order to continue to attract investment in our Downtown, we must ensure it is, and is perceived as, clean and safe. The importance of a vibrant downtown to the economic health of the entire community cannot be over emphasized. The City of Hamilton has invested, and continues to invest, millions of dollars on streetscape improvements, financial incentives for property improvement and development of residential units all in an effort to revitalize our Downtown Core. In addition, the City has made significant financial commitments to meeting and convention building strategies in partnership with Tourism Hamilton. Addressing fundamental issues such as providing a clean and safe Downtown is an essential piece of the revitalization puzzle.

Another option for consideration would be to remove all tree lighting within the core area and do not replace them at the end of their current life cycle estimated at 4 years.

**FINANCIAL/STAFFING/LEGAL IMPLICATIONS:**

Financial: The costs to implement the recommendations of the Task Force are contained in Appendix ‘A’ to Report 05-002.

The projects recommended by the Task Force would cost $156,415 (capital $106,415 , operating $50,000). It is important to note that Horizon Utilities has confirmed a contribution of $25,000 towards the L.E.D. lighting that has been factored into the above costs to the City of Hamilton.

Staffing: The additional staffing required to implement the recommendations of the Task Force are contained in Appendix ‘A’ to Report 05-002.

Legal: There are no legal implications that affect the recommendations.
POLICIES AFFECTING PROPOSAL:

There are no policies affected by Report 05-002.

RELEVANT CONSULTATION:

The Downtown Renewal Division, Operations and Maintenance Division, Tourism Hamilton and the Hamilton Street Railway were consulted on this report.

CITY STRATEGIC COMMITMENT:

By evaluating the “Triple Bottom Line”, (community, environment, and economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

Community Well-Being is enhanced. ☒ Yes ☐ No
The Task Force members are involved in developing strategic initiatives to create a cleaner and safer environment in which to live and work.

Environmental Well-Being is enhanced. ☒ Yes ☐ No
The initiatives help create a cleaner and safer Downtown Core that improves the quality of life of its residents.

Economic Well-Being is enhanced. ☒ Yes ☐ No
The initiatives will assist in retaining and attracting business and investment.

Does the option you are recommending create value across all three bottom lines? ☒ Yes ☐ No

Do the options you are recommending make Hamilton a City of choice for high performance public servants? ☐ Yes ☒ No

Not applicable to the recommendations contained in this report.
# Downtown Cleanliness and Security Task Force Recommendations for Enhanced Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Recommendation</th>
<th>Budget Implications</th>
</tr>
</thead>
</table>
| Gore to Shore Shuttle Bus       | Re-instate the Gore to Shore Shuttle Bus providing a free bus service connecting the Downtown and the Waterfront. The service runs for 10 weeks during the summer schedule providing 30 minute service frequency. To ensure that the service is used to its full potential, a marketing campaign is to be launched at its target market. | Operating Cost: $40,000  
$50 an hour for operator and consumables x 8 hours a day x 5 days per week for 10 weeks x 2 vehicles = $40,000  
Operating Cost: $5,000  
(* opportunity to leverage additional dollars by aligning with partners) |
| Tree Lighting                   | Replace the existing incandescent tree lighting with L.E.D. lighting and have the lights on throughout the year. The energy costs are lowered significantly with L.E.D. lighting even with having the lights on 12 months of the year. | Capital Cost: $131,415 with $25,000 contribution from Horizon Utilities = Total City Cost: $106,415  
Purchase 5,184 sets of strings (12 strings per tree for 432 trees) @ $25.35 per set = $131,414.40  
The annual energy savings is $25,764 to be directed to a Street Tree Lighting Replacement Capital reserve account in Operations and Maintenance Division of Public Works. |
<p>| Educational/Promotional Anti-littering Campaign | Implement an educational/promotional campaign that would dovetail with Waste Management’s awareness program geared to the educational sector. | Operating Cost: $5,000 |</p>
<table>
<thead>
<tr>
<th>TOTAL CITY CAPITAL COST</th>
<th>$106,415</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL CITY OPERATING COST</td>
<td>$ 50,000</td>
</tr>
<tr>
<td>TOTAL CITY COST:</td>
<td>$156,415</td>
</tr>
<tr>
<td>HORIZON UTILITIES CONTRIBUTION</td>
<td>$ 25,000</td>
</tr>
</tbody>
</table>
GORE TO SHORE SHUTTLE – MARKETING/PUBLIC RELATIONS PLAN

Opportunity: Hamilton’s Downtown Secondary Plan is intended to “put people first” by strengthening the connections of the various neighbourhoods. Bringing back the Gore to Shore Shuttle will vastly improve the link between the Downtown and the Waterfront.

Goal: To demonstrate the City’s commitment to provide better linkages between the Downtown and Waterfront for residents and visitors alike.

Primary Audiences:
- Residents
- Businesses
- Visitors

Secondary Audiences:
- Tourism Hamilton and partners
- Downtown Hamilton BIA and International Village BIA
- Downtown Shopping Districts (James Street North and South); and King Street West
- Waterfront Trust and Attractions

Objectives:
- To increase awareness of the Gore to Shore Shuttle.
- To increase ridership.
- To increase local media coverage about the service.

Strategies:
- Conduct research on previous ridership.
- Undertake a comprehensive marketing and public relations campaign to get the word out about the Gore to Shore Shuttle.
- Make information available in a number of ways.
- Develop clear and concise marketing/PR materials.

Potential Tactics:
- Marketing materials including an information brochure which could be distributed by the Downtown Ambassadors
- Public relations materials for the re-launch of the service
- Include information in Tourism Hamilton publications like “Experience Hamilton” and in the “Tourism Hamilton tear-sheet map”.
- Advertising – radio spots and in the City’s At Your Service section in the Hamilton Spectator
- Posters/poster boards
- Direct mail piece to Downtown Residents and businesses
- Promote the service on the City’s Web site – www.hamilton.ca

Budget:
- $5,000 (*opportunity to leverage additional dollars by aligning with partners.)