

Town of Oakville 2010 Budget

***Bulk Leaf Collection Expansion/Reduction
Driveway Windrow Removal Pilot Program***

Bulk Leaf Collection

- ***Bagged leaf collection (yard waste) by the Region of Halton serves all areas of Oakville***
- ***Bulk collection program by Town services mature areas of the Town where leaf loads are high***
- ***In 2004, bulk collection program was expanded (based on 25-year average community maturity threshold) to include the initial developed areas of Glen Abbey, River Oaks and Bayshire.***

Bulk Leaf Collection

- ***Leaf collection loads in 2004 expansion areas have been extremely low***
- ***Several Reports by Town staff since 2005 to address leaf load yields and the most appropriate threshold to utilize as a trigger for expansion of the bulk collection service***
- ***Staff has recommended a 40-year threshold***
- ***Council requested a review based on tree canopy cover – this model appears to support an expansion threshold of 40-years***

Bulk Leaf Collection

- ***Council directed staff to report back costs to Budget Committee regarding 2 options:***
 - A. ***Expand service (1 collection per autumn) to the presently non-serviced areas of of Glen Abbey and River Oaks***
 - B. ***Discontinue the present single autumn collection service to the zones that were expanded to in 2004, namely, sections of Glen Abbey, River Oaks and Bayshire.***

Bulk Leaf Collection

- ***Option A: Cost to expand service = \$54,900***
- ***Option B: Savings to discontinue = \$48,300***

Windrow Pilot Program

- ***February 2008: Staff presented Council a summary of Town approved winter control maintenance service levels. Council directed staff to present options for 2009 Budget Committee to consider for possible service enhancements including driveway snow windrow removal***
- ***March 2008: 2008 Budget Committee recommended a referral of a Town-wide driveway windrow program at an estimated cost of \$1.1 million to the 2009 Budget Committee***
- ***July 2008: 2009 Budget Committee approved several winter maintenance enhancements and also requested staff to report back to 2010 Budget Committee on a limited town-wide windrow removal pilot project***

Windrow Pilot Program

- *Total approved winter control maintenance budget for roads and sidewalks = \$4.61 million (2009)*
- *Service levels meet requirements of Ontario Municipal Act (Minimum Maintenance Standard Regulation)*
- *Some services exceed requirements (e.g. residential sidewalk plowing, driveway windrow removal)*
- *Town offers driveway windrow removal service for seniors and persons with disabilities*
 - *\$50 user fee, over 550 registered last year*
 - *User fee does not cover full cost to provide service; the tax levy subsidizes this program in the order of approx. \$60,000*

Windrow Pilot Program

- ***Full-scale town wide service is a large endeavour with well over 50,000 residential driveways in Oakville.***
- ***Significant equipment requirements (35 special units to follow main plows)***
- ***Storage requirements for equipment (Future N. Depot)***
- ***Significant financial and service level commitments***
 - ***In 2008 staff estimated service at \$1.2 million***
 - ***Coordination and timing issues – additional seasonal staff resources required to coordinate equipment***
 - ***Expect high customer service demands (Service Oakville)***

Windrow Pilot Program

- ***Implementing a limited town-wide pilot program can be implemented for significantly less cost and provides the benefit to assess and evaluate the many operational issues prior to implementing a full-scale town-wide program***
 - ***Roadway cross section type***
 - ***Driveway spacing***
 - ***Boulevard width and sidewalk offset***
 - ***Roadway grade***
- ***Three (3) zones selected (each with approximately 800-1200 driveways)***
 - ***Ward 1: Area north of Rebecca, south of Speers, west of Third Line and east of Donovan Bailey Park***
 - ***Ward 3: Clearview north of Kingsway***
 - ***Ward 6: Iroquois Ridge north of Glenashton, east of Trafalgar south of Dundas and west of Eighth Line***

Windrow Pilot Program

- *Service will clear the windrow to eliminate driveway blockage*
- *Will not provide a complete clean-out of the base of the driveway (e.g. bare pavement).*
- *12-hour service level standard (between time road plowed and windrow removed) – only when 10 cm or more snowfall occurs*
- *Residents may still require to further clean the area to be consistent with how they clear the remainder of their particular driveway; complaints can be routinely expected due to personal expectations:*
 - *Timing of the service relative to when the resident clears d/w*
 - *Perceived quality of the snow removal operation*

Windrow Pilot Program

- *Pilot requires tendering well in advance in order to implement the project and to procure the necessary equipment*
- *Implementation date: December 1st, 2010*
- *One full winter season, ending March 31, 2011*
- *Evaluation of pilot to be presented to Council later in the Spring of 2011*
- *Full cost of pilot would be proportionally split between:*
 - *2010 Operating Budget = 25%*
 - *2011 Operating Budget = 75%*
- *2011 costs will need to be pre-committed by Council*
- *“Turning Back” Option should the pilot be unsuccessful*