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# HALDIMAND COUNTY

## Report PW-SW-02-2018 Rural Leaf and Yard Collection Program Pilot For Consideration by Council in Committee on June 19, 2018

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### OBJECTIVE:

To obtain budget approval for the execution of a Leaf and Yard Collection Pilot Program for select rural areas of Haldimand County.

### RECOMMENDATIONS:

1. THAT Report PW-SW-02-2018 Rural Leaf and Yard Collection Program Pilot be received;
2. AND THAT the Leaf and Yard Collection Pilot Program as outlined in Report PW-SW-02-2018 be approved;
3. AND THAT the 2018 Tax Operating Budget amendment as outlined in Report PW-SW-02-2018 be approved.

**Prepared by:** David Pressey, Manager, Solid Waste Operations

**Respectfully submitted:** Philip Mete, P. Eng., General Manager, Public Works Department

**Approved:** Donald G. Boyle, Chief Administrative Officer

### EXECUTIVE SUMMARY:

As directed by Council, a proposal to undertake a Rural Leaf and Yard Collection Pilot Program within Haldimand County is being submitted to Council for approval. The pilot is proposed to provide curbside leaf and yard collection services to various hamlets and lakeshore nodes across Haldimand County. The two year pilot is planned to run from the fall of 2018 to the spring of 2020.

### BACKGROUND:

Haldimand County has provided leaf and yard curbside collection services to the urban centres of Haldimand County for many years. The urban centres include (as identified in the Haldimand County Official Plan) Caledonia, Hagersville, Townsend, Jarvis, Cayuga and Dunnville. Over the years, the Leaf and Yard Curbside Collection Program has successfully diverted materials from the County's landfills and has provided a valuable resource in the form of compost.

Up to and including the 2018 spring collection period, the Leaf and Yard Curbside Collection Program has been restricted to the urban areas of Haldimand. At the December 5, 2017 Council in Committee meeting, the following motion was approved by Council:

1. THAT staff be directed to prepare a brief for consideration during the review of the Draft 2018 Tax Supported Operating Budget on an expanded Leaf and Yard Curbside Collection Program Pilot to include the Hamlets and Lakeshore Nodes (Resort Residential Nodes) within Haldimand County, as described in Schedule “C” and “D” of the Haldimand County Official Plan;
2. AND THAT the Leaf and Yard Curbside Collection Program Pilot take place over two years;
3. AND THAT the Leaf and Yard Curbside Collection Program Pilot maintain the current spring (5 weeks) and fall (6 weeks) collection periods.

An Operating Initiative Brief outlining the planned pilot program was presented for Council’s consideration along with the 2018 Tax Operating Budget at the March 7, 2018 Committee of the Whole meeting. Upon review of the Brief and the resulting discussions during the budget presentation, Recommendation 4 stated that staff be directed to report back to Council prior to contracting out the Fall Leaf and Yard Curbside Collection Program, determining the locations to be included within the pilot program.

## ANALYSIS:

The initial Operating Initiative Brief, as presented at the March 7, 2018 Committee of the Whole meeting, noted that the pilot program would include all hamlets and lakeshore nodes within Haldimand County, with a total cost showing an annual increase of \$66,950. Upon further review, focussing on streamlining the effort required for the pilot while containing expected costs, staff proposed a reduced area for this pilot program.

Below is a table outlining the current collection areas and the proposed collection areas related to this pilot program.

	Monday	Tuesday	Wednesday	Thursday	Friday
<b>Current</b> Collection Areas	N/A	Jarvis Hagersville Cayuga Dunnville (SW)	Dunnville (N) Townsend	Caledonia (N) Dunnville (SE)	Caledonia (S)
<b>Proposed Pilot</b> Collection Areas	Nanticoke Selkirk Lakeshore	Byng	Springvale Fisherville York	Unity Side Road	N/A

The proposed collection areas for the pilot program are based on the size of the rural hamlet (at least 70 collection points) and the location. The location of each of the proposed hamlets align with the current collection schedule to optimize routing and efficiencies. The leaf and yard collection schedule, current program and the pilot, must mirror the waste and recycling collection schedule.

The proposed lakeshore area for the Leaf and Yard Pilot Program is between Peacock Point and Blott Point. Due to the size of the entire lakeshore area and the lakeshore nodes within it, staff determined that it was not feasible to include the entire lakeshore under this pilot program. The above referenced lakeshore area includes some of the more highly densified areas of the lakeshore, along with residential sections of lower density. The lakeshore nodes included in the proposed lakeshore area are Peacock Point, Woodlawn Park, Wheeler Road, Vola Beach, Hemlock Creek, Hoover Point, Featherstone Point, Reicheld Road, Sweets Corner Road, Bookers Bay, Evans Point and Blott Point.

Staff anticipate an additional 150 to 200 tonnes of leaf and yard materials will be collected under this pilot program. The proposed collection areas for the pilot program represent approximately 2,800 additional properties. The pilot program is proposed to run from the fall of 2018 to the spring of 2020. Staff will benchmark the current program and collect key data points throughout the pilot to measure its success. Key performance indicators may include, but are not limited to, participation rates, set out quantities, kilograms per household collected, communications assessment, etc. Upon completion of the pilot program, staff will report back to Council with recommendations for continued services.

## FINANCIAL/LEGAL IMPLICATIONS:

The two year pilot program is proposed to commence in the fall of 2018 and run through to the spring of 2020. The 2018 costs shown below include the full annualized cost of the pilot program.

	Current Approved Budget	Proposed Revised Budget
<b>Expenditure:</b>		
Leaf and Yard – Urban Areas	\$92,940	\$92,940
Leaf and Yard – Pilot Areas – Spring and Fall Collection Period	\$0	\$38,200
<b>Total Expenditures</b>	<b>\$92,940</b>	<b>\$131,140</b>
<b>Financing:</b>		
Contingency Reserve	\$92,940	\$131,140
<b>Total Financing</b>	<b>\$92,940</b>	<b>\$131,140</b>

The proposed amount of \$131,140 is above the 2018 approved Tax Supported Operating Budget of \$92,940 for Contracted Services within the Leaf and Yard Program for the Waste Reduction Budget. If the pilot program is supported by Council, the annual budget for the Leaf and Yard Program will increase by \$38,200 for a total revised Contracted Services Budget of \$131,140 for costs related to the Leaf and Yard Program. The overall deficit or surplus for Waste Reduction Leaf and Yard is funded from or contributed to the contingency reserve. If approved by Council all future operating budgets when presented, will include the updated contract costs for the related year throughout the contract period.

**STAKEHOLDER IMPACTS:**

Not applicable.

**REPORT IMPACTS:**

Agreement: No

By-law: No

Budget Amendment: Yes

Policy: No

**ATTACHMENTS:**

None.