

BRIEFING NOTE

Transportation Services-2004 Operating Budget **Elimination of Special Mechanical Leaf Collection**

Issue/Background:

The Special Mechanical Leaf Collection program is proposed for deletion in the Transportation Services 2004 EMT recommended Operating Budget.

Key Points:

The current program is the same program, which has existed essentially since before amalgamation. The exception being in 2002 when City Council modified the program for the one year.

Special mechanical leaf collection is the program where residents are advised to rake leaves from their property to either the ditch or back of curb. The leaves are then collected in bulk by the Transportation Services Division using primarily leaf vacuums.

This program is different from the collection of leaves that fall on the roadway and are collected by Transportation Services staff as part of on-going road maintenance and clearing activities. Removal of fallen leaves from drainage ditches will continue on an as required basis.

The program is provided in large areas of the former City of Etobicoke and in limited areas in the former cities of York and Scarborough. The areas are shown on the attached map.

Elimination of the program will require residents to bag leaves from their property and put them out for yard waste collection. It is estimated that an additional 3100 tonnes of leaves would have to be collected by Solid Waste Management.

The current program is estimated to cost approximately \$530,000.

It has been estimated that collection by Solid Waste Management would cost \$420,000 resulting in a net reduction of \$110,000.

To achieve the proposed budget reductions, 9 full-time and 20 temporary positions would be eliminated.

Approximately \$470,000 in fleet replacement would be redirected to the other ageing vehicles in the division. The equipment is quite old and has experienced significant breakdowns during the

2003 collection season. Therefore, if the program were retained, the equipment would be replaced out of the 2004 Transportation Services fleet replacement program.

It is estimated that expansion of the program to all streets would require additional funding of \$7,000,000 to the Operating Budget and \$8,000,000 to the Capital Budget.

Date: February 11, 2004