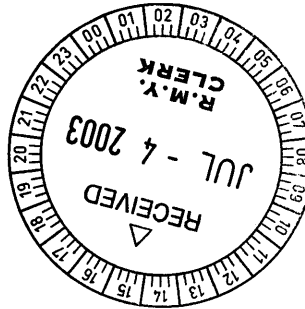


June 26, 2003

Mr. Denis Kelly
Regional Clerk
The Regional Municipality of York
17250 Yonge Street
Newmarket, ON L3Y 6Z1



REGION OF YORK
CLERK'S OFFICE

FILE No. - *f06*

Dear Sir:

RE: BOULEVARD MAINTENANCE ON REGIONAL ROADS (5.10)

This will confirm that at the meeting of Council held on June 24, 2003, Clause 15, Report No. 42, was approved as follows:

That the report entitled "Boulevard Maintenance on Regional Roads" be received;

And that Council direct the Operations Department to contract out the boulevard maintenance on Regional roads;

And that a program to collect and dispose of litter on Regional roads be approved, subject to the Region of York providing full recovery of all of the costs associated with this new service.

A copy of the staff report dated June 16, 2003 is enclosed for your information.

Sincerely,



for Sheila Birrell
Town Clerk

/lh
Encl.

c. Mr. P. Loukes, Director of Operations & Asset Management
Mr. P. Ingham, General Manager, Operations



REPORT TO FINANCE AND ADMINISTRATIVE COMMITTEE

TO: Mayor and Members of Council

FROM: Peter Loukes, Director of Operations and Asset Management

PREPARED BY: Paul Ingham, General Manager, Operations

DATE OF MEETING: 2003-Jun-16

SUBJECT: Boulevard Maintenance on Regional Roads

RECOMMENDATION:

That the report titled 'Boulevard Maintenance on Regional Roads' be received.

And that Council direct the Operations Department to contract out the boulevard maintenance on Regional roads.

And that a program to collect and dispose of litter on Regional roads be approved, subject to the Region of York providing full recovery of all of the costs associated with this new service.

PURPOSE:

This report has been prepared to provide Committee and Council with cost estimates for the Town of Markham Operations Department to provide debris removal and disposal on all Region, Ministry of Transportation and City of Toronto road boulevards.

BACKGROUND:

At the Community Services and Environment Committee meeting held on December 9, 2002, Committee members requested staff to investigate the resources and associated costs required to provide an enhanced level of service with respect to litter pick up and disposal on all Regional roads within the Town of Markham.

OPTIONS/DISCUSSION:

Current service provided on Regional roads

The grass boulevards on Regional roads are currently cut 11 times annually by contracted services through the Town's Parks Maintenance Department. The contract for boulevard grass cutting includes the requirement for the contractor to clean up litter prior to each cut. A report recommending increasing this level of service to 14 annual cuts in 2003 has been prepared for consideration by the Finance and Administration Committee and Council.

Although the increased frequency of grass cutting, with associated debris pick up, may address some of the problems we currently face with respect to waste on Region roads, there will be extended periods of time between cuts during slow growth periods throughout the summer months when waste will continue to accumulate. In addition, there is a large inventory of Regional boulevard areas that do not require turf maintenance (i.e. Yonge Street, Highway 7, etc.), however, litter is a constant problem throughout the year. Currently, the Town's Operations Department does not have the resources to provide any improvements to the existing levels of service provided for on Regional boulevards.

Provide weekly litter pick up and disposal service for all Region roads.

There are approximately 100 lineal km of boulevards on Region roads within the urban areas of the Town of Markham. By utilizing four 2-person crews on a daily basis from April 1st to November 30th, the Town should be able to clean up litter on all Regional road boulevards on a weekly basis. Due to accumulations of snow throughout the winter months (December 1st to March 31st) we would not require full time staff dedicated to this service at that time.

The following are the estimated annual costs (in-house and contract service) that must be considered to provide this service.

Contracted Service

8 labourers @ \$30.00/ hour	40 hours/week x 35 weeks	\$336,000.00
4 half tonne pick up trucks	\$1,400/month x 8 months	\$ 44,800.00
Estimated Annual Cost		\$380,800.00

In-House Service

8 labourers @ \$22.51/hour*	40 hours/week x 52 weeks	\$374,556.40
4 one tonne flatbed trucks	\$1,600/month x 12 months	\$ 76,800.00
Less savings on sidewalk winter maintenance contract		
4 labourers @ \$30.00/hour	40 hours/week x 17 weeks	- \$ 81,600
4 one tonne flatbed trucks	\$1,600/month x 4 months	- \$ 25,600
Estimated Annual Cost		\$344,156.40

* hourly rates include benefits

Additional issues to consider

Contracted services staff are available every day (with the exception of statutory holidays) throughout the duration of the contract.

Considering vacation, sick leave, personal time, staff training, etc., Town staff are available approximately 222 out of a possible 246 days annually. The established level of service for this program would suffer due to constraints on staff.

Contracted staff provided through the winter sidewalk maintenance contract are available 24/7 throughout the duration of the contract. Due to existing labour legislation through the Employment Standards Act and the Collective Bargaining Agreement, the Town could not provide the same service with a one to one exchange of resources with our own staff.

The Town may realize savings in future contracts for boulevard grass cutting as contractors would realize a reduced burden on their own efforts to clean boulevards prior to each cut.

Additional administration costs to the Town such as payroll, recruitment, training and development, job costing, etc. have not been considered in these cost estimates.

Recommendations

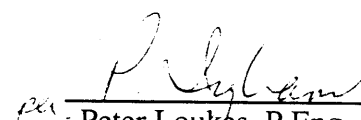
If additional costs for corporate administrative support were to be factored in, the estimated cost to implement this program by either internal resources or Contracted Services would be relatively equal. Therefore the Operations Department recommends that should Council approve this program, that the Town utilize Contracted Services for its implementation. By approving this program, the Town would be able to provide weekly debris pick up on Regional roads from April 1st to November 30th at a total annual cost of approximately \$380,800.

FINANCIAL CONSIDERATIONS:

The cost to provide litter clean up services on Regional roads was not considered in the Town's 2003 Operating budget. Should Council approve this service the Operations Department should have the required contracts awarded by August 1st, 2003. Estimated additional funding in the amount of \$185,600 will be required in the Roads Department's 2003 Operating Budget to provide this service from August 1st to November 30th, 2003. The estimated funding required to support this program from April 1st to November 30th in subsequent years would be approximately \$380,800 (plus inflationary increases).

The Operations Department further recommends that the Mayor and Regional Councillors solicit support from the Region of York to provide financial assistance to fully cover the costs associated with this new service.



Paul Ingham
General Manager, Operations
per _____
Peter Loukes, P.Eng.
Director of Operations and Asset
Management

Jim Sales
Commissioner of Community and Fire
Services