



---

## **New Requests**

**TOWN OF OAKVILLE**  
**Business Plan and Budget**  
**New Request Form**  
**2013**

**Department:** Transit

**Program:** Transit Operations

**Request:** Route 120 – East Industrial

**Request Type / Driver:** One-Time

**Description of Request**

This is a new route being introduced to service the industrial area being developed along the North Service Road east of Trafalgar. The largest of the companies locating there in the New Year will be Siemens. Based on the results of a survey of Siemens employees it is anticipated that ridership on this new route will be high enough to make a positive contribution to the overall system rate of cost recovery. The new route would operate from approximately 6:30 am until 9:30 am and again from 2:00 pm until 7:00 pm, Monday to Friday. This would be a one year trial program that will be funded from the Innovation Reserve Fund.

**Council Strategic Goal that this request supports:**

**Priority Criteria:** Investment requirements – Requires a significant investment (Capital/Operating) to proceed

**Explanation:** Requires commitment to ongoing operating costs.

**Impact:**

	2013 Budget Impact	Service Level Description
<b>Existing Performance</b>	0	
<b>Requested Increase</b>	138,100	1690 annual hours of service
<b>Target Performance</b>	\$0	

**Explanation of the impact if the request is deferred/deleted**

If this request is deferred, employees at these companies will find other means of transportation and any later attempt to introduce service will likely result in much lower uptake. If this request is denied, the many employees of these businesses, including Siemens, who were expecting to be able to reach their place of employment by transit will be required to find other means

**How will the performance of this initiative be measured? Identify the performance measure.**

<b>Type of Measure</b>	<i>Ridership</i>
<b>Performance Indicator</b>	<i>Rides per Hour</i>
<b>Customer Benefit / Impact</b>	<i>Improved convenience of service – access to place of employment</i>
<b>Program Outcome</b>	<i>Increased uptake on use of Transit.</i>

**TOWN OF OAKVILLE**  
**Business Plan and Budget**  
**New Request From**  
**2013**

**Department:** Parks and Open Space

**Program:** Recycling Program

**Request:** Recycling Program

**Request Type / Driver:** New Service

**Description of Request**

To initiate and maintain a Recycle Program at Neighbourhood , Community Parks, Trails.

**Funded from Capital**

1 Vehicle \$110,000  
In-Ground Containers (Installed) –\$350,000 (over 2 years)  
Blue barrels - \$20,000

**Funded from Operating**

1 Full Time Sanitation Labourer \$76,800  
4 Students \$36,100 (17 weeks each)  
2 Temporary Employees \$14,400 (12 weeks)  
Contracted Services (tipping fees/servicing units) \$67,000  
Internal Vehicle Charge \$15,000 (for fuel, repairs, license)  
Materials \$10,000

***Council Strategic Goal that this request supports:***

To enhance our natural environment  
To have programs and services that are environmentally sustainable  
To continuously improve our programs and services  
To provide outstanding service to our residents and businesses

***Priority Criteria:***

Community Impact  
Strategic Environmental Policy

***Explanation:***

This program will provide recycling services (glass and plastic) at Neighbourhood, Community Parks and Trail openings. Deferring waste from the landfill sites.

**Budget Impact:**

	2013 Budget Impact		Service Level Description
	(\$)	FTE	
<b>Requested Increase</b>	\$219,300	2.3	<i>Initiate Recycle program.</i>
<b>Cost Recovery</b>			
<b>New Expected Service Level</b>	\$219,300	2.3	<i>Sub program of Sanitation to service recycle receptacles in community and neighborhood parks. This service has been requested through park users.</i>
<b>Capital Impact</b>	\$480,000		<i>Includes 1 vehicle, in-ground containers (installed)(over 2 years) and blue barrels</i>

**Explanation of the impact if the request is deferred/deleted**

No recycling program will be initiated. All waste will continue to go to the landfill. Optics are poor as many members of the community routinely question why we don't have a town-wide recycling program in our parks.

**How will the performance of this initiative be measured? Identify the performance measure.**

<b>Type of Measure</b>	<i>Strategic, Operational Efficiency</i>
<b>Performance Indicator</b>	<i>Track volume deferred from landfill, expected reduction in solid waste deferred from landfill showing in tipping fees and frequency of servicing existing green receptacles depending on compliance of users.</i>
<b>Customer Benefit / Impact</b>	<i>Increase users satisfaction during special events and Tournaments and passive use of parkland Reduce CRM inquires, 311 calls and operations calls requesting the program Provide option of recycling while deferring solid waste from landfill Encourage recycling Improve and enhance our services Enhance with the town of Oakville's "Zero Waste Strategy"</i>
<b>Program Outcome</b>	<i>Recycle glass and plastic from neighborhood and community parks This responds to concerns from a broad cross reference of residents, user groups and businesses Adhere to the Environmental sustainability policy</i>

**Identify the Object Codes affected, to be used by Finance:**

**52241.4111 and 52241.4211.PT, 52241.5557, 52241.5299**