




Hamilton

# INFORMATION REPORT

<b>TO:</b>	Mayor and Members General Issues Committee
<b>COMMITTEE DATE:</b>	February 15, 2024
<b>SUBJECT/REPORT NO:</b>	Litter Management Service Enhancements (PW23076(a)) (City Wide)
<b>WARD(S) AFFECTED:</b>	City Wide
<b>PREPARED BY:</b>	Joel McCormick (905) 546-2424 Ext. 4770
<b>SUBMITTED BY:</b>	Angela Storey Director, Waste Management Public Works Department
<b>SIGNATURE:</b>	

## COUNCIL DIRECTION

At its January 30, 2024 meeting, through Amending Motion 7.1(a), General Issues Committee (Budget) directed staff to report back to the February 15, 2024 General Issues Committee (Budget) with the details of the new Alternative 3 to Report PW23076, Litter Management Service Enhancements with cost implications to the 2024 Budget which, if approved, will prioritize downtown enhancements, expanded street sweeping in Business Improvement Areas, broadened litter collection in parks and trails, and the ability to promote and support volunteer clean-up programs.

## INFORMATION

At its December 4, 2023, meeting, Public Works Committee approved the recommendations outlined in Report PW23076, Litter Management Service Enhancements, which ultimately referred provisions to be used to enhance city-wide litter management in the public realm to the 2024 Tax Supported Budget process for deliberation. The public realm includes but is not limited to parks, cemeteries, rights-of-way inclusive of roadways and sidewalks, streams, and municipal properties.

Prior to this, staff brought forward to the April 17, 2023, Public Works Committee meeting, Report PW23028, Litter Collection Update, which outlined the annual amount expended on litter collections across the city, outside of regularly scheduled efforts by

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OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

the Waste Management Division, including reporting on what factors inform the planning and scheduling of public litter collection efforts.

Current Litter Management Services

The responsibility of litter management in the public realm generally lies with the asset owner. The following Divisions within the Public Works Department participate in city-wide litter management:

- Corporate Facilities and Energy Management
- Environmental Services
- Hamilton Water
- Transit
- Transportation
- Waste Management

As part of the service level review, activities and service levels associated with proactive and reactive litter management within the public realm were compiled. A detailed listing of current litter management activities and service levels can be found in Appendix “A” to Report PW23076(a).

#### Recommendation and Alternatives for Consideration

Report PW23076 provided a recommendation and two alternatives for consideration. Following the December 4, 2023, Public Works Committee meeting, a third alternative was requested through engagement with Councillor Hwang and Councillor Kroetsch. The overall total Operating and Capital budget required for the recommendation is \$4,622,800, Alternative 1 is \$2,329,800, Alternative 2 is \$1,188,800 and Alternative 3 is \$1,405,800.

Table 1 below provides a summary of the associated complement and budget requirements for the recommendation and two alternatives from Report PW23076, and the new Alternative 3. The column on the right compares the budget required for each option to the recommendation and represents a savings to the Proposed 2024 Operating and Capital Budget. Appendix “B” to Report PW23076(a) provides further detail on each option.

**SUBJECT: Litter Management Service Enhancements (PW23076(a)) (City Wide)**  
**– Page 3 of 4**

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Table 1. Summary of Budget Impact for Recommendation and Alternatives

Option	FTE	Operating Budget	Operating Impact from Capital	Capital	Change from Recommendation
Recommendation	27.96	\$2,073,600	\$304,200	\$2,245,000	N/A
Alternative 1	16.96	\$1,203,000	\$169,300	\$957,500	(\$2,293,000)
Alternative 2	8.64	\$530,000	\$83,800	\$575,000	(\$3,434,000)
Alternative 3	10.96	\$747,000	\$83,800	\$575,000	(\$3,217,000)

The 2024 Proposed Tax Budget presented through Report FCS24002 included the recommended operating cost of \$2,073,000, whereas Alternative 3 operating costs are estimated at \$747,000 representing a reduction to the current position of \$1,326,000.

As detailed further in Appendix “B” to Report PW23076(a), Alternative 3 enhances litter management in the public realm by broadening proactive and reactive litter collection in parks and trails, implementing a budget to promote and support volunteer clean-up programs, enhancing roadway sweeping in Business Improvement Areas, and enhancing sidewalk sweeping, manual litter collection, roadway sweeping, vegetation maintenance and graffiti removal in the downtown area.

The enhancement areas in Alternative 3 reflect nicely on the feedback received from residents and councillors during the public engagement phase of the City-Wide Litter Management Service Enhancements project. 1,358 respondents ranked the following City assets as the most littered in their opinion: Downtown followed by parks, sidewalks and roadways.

Enhancements included in Alternative 3 that relate to the downtown have been in place and active since August 2023 and are temporarily funded until July 2024 by the Planning and Economic Development Department through the Economic Development Initiative Capital Project. This is as a result of City Council’s approval of Report PED23081, Downtown Hamilton Office Report.

**Financial Implications of New Alternative 3**

As seen in Table 1 and Appendix “B” to Report PW23076(a), should Alternative 3 be approved, the 2024 Tax Budget requirements for the service enhancements will be approximately \$1,405,800. This includes \$747,000 in operating budget, \$575,000 in capital equipment and \$83,800 in operating impacts from capital. When compared to the total Proposed 2024 Tax Budget position this alternative would result in an improved Tax levy position of \$1.33M in 2024 or a 0.12% on the average residential tax bill. The reduced need for capital investment for this alternative would result in a lower reliance on reserve financing from the Unallocated Capital Reserve.

**SUBJECT: Litter Management Service Enhancements (PW23076(a)) (City Wide)**  
**– Page 4 of 4**

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As with all capital projects, any operating impacts related to equipment purchases will not be implemented until 2025.

**APPENDICES AND SCHEDULES ATTACHED**

Appendix “A” to Report PW23076(a) – Current Litter Management Activities and Service Levels

Appendix “B” to Report PW23076(a) – Summary of Report PW23076 Recommendation and Alternatives including New Alternative 3