



## Essex-Windsor Solid Waste Authority Regular Board Meeting Agenda

**Meeting Date:** Tuesday, November 5, 2024

**Time:** 4:00PM

**Location and:** Essex County Civic Centre  
Council Chambers, 2<sup>nd</sup> Floor  
360 Fairview Avenue West  
Essex, Ontario N8M 1Y6

Meeting will be held in person for Board Members and staff. Media representatives and interested members of the general public are invited to attend in person.

### LIST OF BUSINESS

### PAGE NUMBERS

**1. Call to Order**

**2. Motion to Move In-Camera**

Moved by:

Seconded by:

THAT the Board move into a closed meeting pursuant to Section 239 (2) (i) of the Municipal Act, 2001, as amended for the following reason:

- (i) a trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence to the municipality or local board, which, if disclosed, could reasonably be expected to prejudice significantly the competitive position or interfere significantly with the contractual or other negotiations of a person, group of persons, or organization.

**3. Declaration of Pecuniary Interest**

**4. Approval of the Minutes**

A. September 11, 2024 Regular Meeting Minutes

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**5. Business Arising from the Minutes**

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**6. Correspondence**

- A. Windsor-Essex County Health Unit dated September 16, 2024  
Re: Windsor-Essex Food Strategy 8-9
- B. Landfill Liaison Committee Resolution 12-2024 dated  
September 3, 2024 RE: Motion by Landfill Liaison Committee for  
Board Discussion on Increasing Rate for Disposal of Contaminated  
Soil at the Regional Landfill 10

**7. Waste Diversion**

- A. Refresh of EWSWA Logo in 2025 11-14

**8. Waste Disposal**

- A. Motion by Landfill Liaison Committee for Board Discussion on  
Increasing Rate for Disposal of Contaminated Soil at the Regional  
Landfill 15-19

**9. Finance & Administration**

- A. 2025 Green Bin Program Overview 20-24
- B. Supplementary Information Re: 2025 Operation Plan and Budget  
Proposed Staffing Amendments 25-33
- C. 2025 Budget Deliberation 34-58  
2025 Budget document – separate attachment to agenda
- D. 2025 EWSWA Board Meeting Schedule 59

**10. New Business**

**11. Other Items**

**12. By-Laws**

- A. **By-Law 15-2024** 60  
Being a By-Law to Confirm the Proceedings of the Meeting of the Board  
of the Essex-Windsor Solid Waste Authority for November 5, 2024.

**13. Next Meeting Dates**

Tuesday, December 3, 2024

**14. Adjournment**



# Essex-Windsor Solid Waste Authority Regular Board Meeting MINUTES

**Meeting Date:** Wednesday, September 11, 2024

**Time:** 4:00 PM

**Location:** Essex County Civic Centre  
Council Chambers, 2<sup>nd</sup> Floor  
360 Fairview Avenue West  
Essex, Ontario N8M 1Y6

## Attendance

### Board Members:

Kieran McKenzie	City of Windsor
Mark McKenzie	City of Windsor
Fred Francis	City of Windsor
Gary McNamara – Vice Chair	County of Essex
Michael Akpata	County of Essex
Rob Shepley	County of Essex

### EWSWA Staff:

Michelle Bishop	General Manager
Steffan Brisebois	Manager of Finance & Administration
Cathy Copot-Nepszy	Manager of Waste Diversion
Tom Marentette	Manager of Waste Disposal
Madison Mantha	Project Lead
Teresa Policella	Executive Assistant

### City of Windsor Staff:

Anne-Marie Albidone	Manager of Environmental Services
Shawna Boakes	Executive Director of Operations
Jim Leether	Manager of Environmental Services
Mark Spizzirri	Manager of Performance Management & Business Case Development
Tony Ardovini	Deputy Treasurer Financial Planning

### County of Essex Staff:

Melissa Ryan	Director of Financial Services/Treasurer
David Sundin	Solicitor/Interim Director, Legislative & Community Services

### Absent:

Drew Dilkens	City of Windsor (Ex-Officio)
Gary Kaschak –Chair	City of Windsor
Jim Morrison	City of Windsor
Hilda MacDonald	County of Essex

**1. Call to Order**

The Vice Chair called the meeting to order at 4:02 PM.

**2. Motion to Move In-Camera**

Moved by Fred Francis  
Seconded by Kieran McKenzie

**That** the Board move into a closed meeting pursuant to Section 239 (2) (e) (f), and (k) of the Municipal Act, 2001, as amended for the following reason:

- (e) litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board
- (f) advice that is subject to solicitor-client privilege, including communications necessary for that purpose.
- (k) A position, plan, procedure, criteria, or instruction to be applied to any negotiations carried on or to be carried on by or on behalf of the municipally or local board.

**68-2024  
Carried**

Moved by Fred Francis  
Seconded by Rob Shepley

**That** the EWSWA Board rise from the Closed Meeting at 4:31PM.

**71-2024  
Carried**

**3. Declaration of Pecuniary Interest**

The Vice Chair called for any declarations of pecuniary interest and none were noted. He further expressed that should a conflict of a pecuniary nature or other arise at any time during the course of the meeting that it would be noted at that time.

**4. Approval of the Minutes**

Moved by Kieran McKenzie  
Seconded by Michael Akpata

**That** the minutes from the Essex-Windsor Solid Waste Authority Regular Meeting, dated July 10, 2024, be **approved and adopted**.

**72-2024  
Carried**

**5. Business Arising from the Minutes**

No items were raised for discussion.

## 6. Delegation

A. Melissa Ryan, County of Essex, Director, Financial Services/Treasurer

Re: Funding Model for Regional Food and Organics Waste Management Program (Green Bin Program)

Ms. Ryan presented a report regarding County Council's preferred funding model for the regional Green Bin program and a recommendation that the Authority Board consider and approve the hybrid funding model.

She stated that on May 15, 2024, County Council directed County Administration to prepare a report to analyze different funding models for the Green Bin program. On June 5, 2024, after review of County Administration's proposed three funding model options, County Council approved the proposed hybrid model that combines the county levy-based funding model with a user fee methodology. In addition, County Council also directed County Administration to prepare a report that identifies their preferred funding model with the rationale and forward it to the EWSWA Board for their consideration.

Moved by Rob Shepley  
Seconded by Mark McKenzie

**That** the Board **receive** the report as information.

**That** the Board **consider and approve** the hybrid funding model for the Green Bin Program as recommended by County Council.

**That** the Board **direct** its administration to work with County Administration and local municipalities to implement the hybrid funding model effectively.

**73-2024  
Carried**

## 7. Waste Diversion

A. County of Essex Green Bin Program Funding Model Request

The General Manager noted the report was to provide additional information to Ms. Ryan's report. The request for the hybrid funding model will form part of the Authority's 2025 Operational Plan and Budget and be presented to the Board for consideration. Pending the approval of the Board the Budget will then have to be presented to both the City of Windsor and County Councils for approval per the agreement that created the Authority.

Moved by Fred Francis  
Seconded by Rob Shepley

**That** the Board **receive** the report as information.

**That** the Board **receive** the report from the County of Essex titled Funding Model for Regional Food and Organics Waste Management Program (Green Bin Program).

**That** the Board **direct** Administration to include the preferred Hybrid Funding Model for the Regional Food and Organics Waste Management Program (Green Bin Program) as part of the 2025 Operational Plan and Budget to be presented to the EWSWA Board for their consideration.

**74-2024  
Carried**

**B. Supply and Distribution of Green Carts and Kitchen Containers RFP Results**

The Manager of Waste Diversion presented the comprehensive report and the results of the RFP for the supply and distribution of Green Carts and Kitchen Containers and recommended that the RFP be awarded to IPL North America Inc.

A detailed overview of the both the cart and kitchen container was provided as well as the distribution plan for both phase one and two of the program launch.

IPL North America Inc. achieved the highest overall score as a result of the RFP evaluation process. The cost submitted to supply and distribute a 120 litre capacity cart, kitchen container and program information material to each household was \$73.09 exclusive of HST.

The Vice Chair asked if there were any questions.

Mr. Akpata asked where will the information on the Radio-Frequency Identification (RFID) tags be stored.

The Manager of Waste Diversion stated that it will be saved on the Authority database and the information will be secured.

Moved by Mark McKenzie  
Seconded by Fred Francis

**That** the Authority Board **award** the Base Services of RFP 2024-06-25 for the supply and initial distribution of Green Carts and Kitchen Containers to the Preferred Proponent IPL North America Inc.

**That** the Authority Board **authorize** the Chair and General Manager to execute the Contract with IPL North America Inc. commencing upon award with distribution to households to occur in time for the Green Bin Program implementation in two phases; Phase 1: October 2025 and Phase 2: late 2026 for a period of five (5) years, with an option for renewal. Where, the Authority reserves the right to extend the Contract for four (4) additional, one-year

extensions or portions of a year thereof at the absolute unfettered discretion of the Authority, and such extensions shall be under the same terms and conditions as contained within the executed Contract.

**75-2024  
Carried**

## **8. Waste Disposal**

A. Large Volume Customer Contract – Waste Connections of Canada Inc.

The General Manager provided an overview of the report regarding the execution of a large volume disposal contract between the Authority and Waste Connections of Canada for the period September 1, 2024 to August 31, 2025.

Moved by Fred Francis  
Seconded by Rob Shepley

**That** the Board **receive** the report as information.

**76-2024  
Carried**

## **9. Finance and Administration**

A. January to June 2024 – 6 Month Operations Financial Review

The Manager of Finance of Administration provided a six-month financial review of operating expenses and revenue and referred to the tables on pages 37 and 38 of the agenda package that highlighted the significant variances to the 2024 Operational Plan and Budget. He noted a favourable variance in revenue from the sale of recyclable goods due to an increase of the average price per tonne of material marketed. Revenue from Industrial/Commercial/Institutional (ICI) customers has decreased due to a decrease in tonnage delivered to the Regional Landfill for disposal. Administration will include a complete 2024 financial projection as part of the 2025 Operational Plan and Budget scheduled to be presented at the November Board meeting.

The Vice Chair asked if there were any questions. No questions were asked

Moved by Michael Akpata  
Seconded by Kieran McKenzie

**That** the Board **receive** the report as information.

**77-2024  
Carried**

## **10. New Business**

No items were raised for discussion.

## 11. Other Items

No items were raised for discussion.

## 12. By-Laws

### A. By-Law 13-2024

Moved by Kieran McKenzie  
Seconded by Mark McKenzie

**That** By-Law 13-2024, being a By-Law to Authorize the Execution of an Agreement with IPL North America Inc. for the Supply and Initial Distribution of Green Carts and Kitchen Catchers to residents in Essex-Windsor for the new Green Bin Program, commencing upon award with distribution in two phases; Phase 1: October 2025 and Phase 2: late 2026 for a period of five (5) years, with the option to extend the Contract for four (4) additional, one-year (1) extensions or portions of a year thereof at the absolute unfettered discretion of the Authority and such extensions shall be under the same terms and conditions as contained within the executed Contract

**78-2024  
Carried**

### B. By-Law 14-2024

Moved by Kieran McKenzie  
Seconded by Mark McKenzie

**That** By-Law 14-2024, being a By-law to Confirm the Proceedings of the Board of the Essex-Windsor Solid Waste Authority be given three readings and **be adopted** this 11<sup>th</sup> day of September, 2024.

**79-2024  
Carried**

## 13. Next Meeting Dates

Wednesday, October 9, 2024  
Tuesday, November 5, 2024  
Tuesday, December 3, 2024

## 14. Adjournment

Moved by Michael Akpata  
Seconded by Fred Francis

**That** the Board stand adjourned at 4:57 PM.

**80-2024  
Carried**



All of which is respectfully submitted.

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**Gary McNamara**  
**Vice Chair**

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**Michelle Bishop**  
**General Manager**

September 16, 2024

**Council Services Department**

Suite 530 - 350 City Hall Square West  
Windsor, Ontario, Canada N9A 6S1  
[clerks@citywindsor.ca](mailto:clerks@citywindsor.ca)

**County of Essex**

360 Fairview Ave W, Essex ON N8M 1Y6  
[khebert@countyofessex.ca](mailto:khebert@countyofessex.ca)

Dear City of Windsor and County of Essex Council members,

**RE: Windsor-Essex Food Strategy**

The Windsor-Essex County Health Unit's Board of Health has a longstanding history of supporting progressive approaches to system changes. On June 20th, 2024, the Board of Health continued this support by passing a [resolution](#) to endorse the goals and recommendations detailed in the [Windsor-Essex Food Strategy](#).

The resolution states:

- *WHEREAS* ensuring all residents in our community have dignified access to sufficient, affordable, healthy, safe, and culturally appropriate food is a cost-effective form of disease prevention.
- *WHEREAS* a healthy and just food system promotes health and dignity for the entire population.
- *WHEREAS* changes in the food system require thoughtful and intentional work by all community members, organizations, institutions, businesses, and levels of government.
- *WHEREAS* multiple community partners have committed to food system work across Windsor and Essex County but require coordinated action to continue forward.
- *WHEREAS* the Board of the Windsor-Essex County Health Unit has passed previous resolutions to endorse the Good Food Charter for Windsor-Essex (2014) and support the creation of a local food policy council (2017) committing to the advancement of food system work in our community.
- *WHEREAS* 681 community members provided input into the 2019 Community Food Assessment, determining the recommendations for future local food system work.
- *NOW THEREFORE BE IT RESOLVED* that the Windsor-Essex County Board of Health endorse the goals, and recommendations in the Windsor-Essex Food Strategy
- *AND FURTHER* that the WECHU engage community agencies like municipalities and other stakeholders within and outside of the existing Food Policy Council to lead Food Strategy implementation,
- *AND FURTHER* that the WECHU initiate the following Food Strategy Priority Actions to structure the community's efforts toward improving the overall food system:
  - The creation of a comprehensive food system assessment tool to determine the impacts of policies and community endeavors on the local food system.
  - Assess the availability of community spaces where people can learn food skills in neighbourhoods with limited resources.

- Develop and/or enhance policies and procedures to support local food purchasing in publicly funded spaces.
- Pilot evidenced informed programs that improve physical access to food in neighbourhoods with limited retail options.

To ensure the effective implementation of the Windsor-Essex Food Strategy, active involvement of municipalities, residents, the food industry, and other local organizations is needed to create tangible outcomes for the community. Coordinated efforts will generate opportunities for knowledge sharing, service delivery, and informed decision-making.

We appreciate your consideration of the Windsor-Essex Food Strategy for use within your organization.

Your truly,



Dr. Kenneth Blanchette  
CEO



Fabio Costante  
Board of Health, Chair

Cc:

Environmental Master Plan, City of Windsor - [emp@citywindsor.ca](mailto:emp@citywindsor.ca)

Nadia Harduar, Sustainability Officer, University of Windsor - [nharduar@uwindsor.ca](mailto:nharduar@uwindsor.ca)

John Fairley, St. Clair College - [jfairley@stclaircollege.ca](mailto:jfairley@stclaircollege.ca)

Lorraine Goddard, United Way - [lgoddard@weareunited.com](mailto:lgoddard@weareunited.com)

Positive Pathways - [directorprograms@pozitivepathways.com](mailto:directorprograms@pozitivepathways.com)

Monica Champagne, WeLip – TeaMWork Project - [mchampagne@workforcewindsor.essex.com](mailto:mchampagne@workforcewindsor.essex.com)

Sarah May Garcia, Ontario Health West - [SarahMay.Garcia@ontariohealth.ca](mailto:SarahMay.Garcia@ontariohealth.ca)

Lucy Flores, Migrant Worker Community Program - [lucy@migrantworkercommunityprogram.com](mailto:lucy@migrantworkercommunityprogram.com)

Rukshini Ponniah-Goulin, Downtown Mission - [info@downtownmission.com](mailto:info@downtownmission.com)

Ryan Couture, Access County Community Supports Servies - [rcouture@accesscounty.ca](mailto:rcouture@accesscounty.ca)

Krista Rempel, The Bridge Youth Centre - [krista@thebridgeyouth.ca](mailto:krista@thebridgeyouth.ca)

Essex County Federation of Agriculture - [office@ecfa.ca](mailto:office@ecfa.ca)

Ontario Greenhouse Vegetable Growers - [a.coristine@ogvg.com](mailto:a.coristine@ogvg.com)

Downtown Windsor Community Collaborative – [admin@dwcc.ca](mailto:admin@dwcc.ca)

South Essex Community Council - [info@secc.on.ca](mailto:info@secc.on.ca)

Southwestern Ontario Gleaners - [swogleaners@gmail.com](mailto:swogleaners@gmail.com)

Michelle Bishop, Essex Windsor Solid Waste Authority - [mbishop@ewswa.org](mailto:mbishop@ewswa.org)

Heidi Benson, Windsor-Essex Food Bank Association - [hbenson@uhc.ca](mailto:hbenson@uhc.ca)

Downtown Windsor BIA, Good Green Food Reclamation Program - [dwbia@downtownwindsor.ca](mailto:dwbia@downtownwindsor.ca)



# Essex-Windsor Solid Waste Authority

360 Fairview Ave. West, Suite 211 Essex, ON N8M 3G4

ph: 519-776-6441 f: 519-776-6370

tf: 1-800-563-3377 / tty: 1-877-624-4832

email: ask@ewswa.org / web: www.ewswa.org

September 3, 2024

## Memo

To: Michelle Bishop [mbishop@ewswa.org](mailto:mbishop@ewswa.org)

Cc: Steffan Brisebois [sbrisebois@ewswa.org](mailto:sbrisebois@ewswa.org)  
Tom Marentette [tommarentette@ewswa.org](mailto:tommarentette@ewswa.org)

The Landfill Liaison Committee, at its Wednesday, August 15, 2024 meeting, adopted the following resolution:

### **Resolution 12-2024**

**Moved by** Michael Akpata

**Seconded by** Katie Mc-Guire Blais

THAT EWSWA have a discussion about increasing the fee of contaminated soil to the garbage rate.

**Carried**

Regards,

Teresa Policella  
Executive Assistant



# Essex-Windsor Solid Waste Authority Administrative Report

October 29, 2024

**To:** The Chair and Board of the Essex-Windsor Solid Waste Authority  
**From:** Catharine Copot-Nepszy, Manager of Waste Diversion  
**Meeting Date:** Tuesday, November 05, 2024  
**Subject:** Refresh of the EWSWA Logo in 2025

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## Purpose

The purpose of this report is to provide details on the proposed refresh of the “EWSWA” logo. Further, the report recommends the Board approve the revised logo design to be launched in 2025.

## Background

Since its inception in 1994, the Essex-Windsor Solid Waste Authority (“Authority”) has only in a few circumstances refreshed its logo. This logo has always been quite straightforward in simply capturing the Authority’s acronym - EWSWA.

The Authority’s logo was last refreshed in 2012. This was done to align with the Authority’s launch of the “We Can Recycle More” campaign, where the 22-gallon blue box was issued to households to encourage more plastic recycling. Therefore, the “Mobius Loop” was added to a reconfigured logo to refresh the Authority and tie it to the Blue Box program as it was the administrator of this program.

In 2022, it was confirmed by the Ministry of the Environment, Conservation and Parks that the Authority (like other municipalities in Ontario), would no longer be required to administer the Recycling Program, as these responsibilities were transitioning to Producers. As a result of this direction, Authority Administration began to reflect on its Promotion and Education (P&E) program and its identity within the Essex-Windsor Region. This process led Administration to engage Mr. Tim Stewart from Jump Marketing (“Consultant”) to assist with the refresh of its

existing logo. While a logo refresh process can occur ideally alongside a re-branding exercise, it has also been known to occur independently of one. In this case, these changes that the Authority will be experiencing will be more programmatic and not fundamental changes to the Authority's direction. Further to this rationale, is that the Authority did not have the resources to support a full re-brand, so it was established that a logo refresh was more relevant and cost-effective for the Authority.

This report provides details regarding the logo refresh. This refresh is timely as it leads the Region suitably into the launch of a new critical Regional Organic Waste Management Program that the Authority will launch in 2025, the Green Bin Program.

## **Discussion**

A logo is the visual representation of an organization's "Brand Signature". Good logos have the following characteristics: simplicity, memorability, relevance, timelessness, and versatility. A visually appealing logo can make a lasting, positive impression on consumers and constituents, leading to increased brand recognition and favourable brand attitudes.

A logo needs to immediately convey important aspects of the brand. It should not only create desired perceptions but should also reinforce them over time. The design of the logo should graphically reflect the organization's brand compass (e.g., mission, purpose) and voice (e.g., tone, personality, promise). Further, the associated colour palette should also be guided by these elements.

In reviewing the Authority's existing logo design with the Consultant, the following was noted:

- Shape was not versatile for all applications
- Gradient background was challenging with formatting/applications
- Mobius Loop was not inclusive or relevant for future direction
- Font style was outdated
- Round-edged corners were an issue with formatting/applications
- Design was dated and not timeless



## New Logo Design



The Authority's logo (or signature) is the key component of the organization's visual identity. It is the primary graphic expression of the brand identity across all applications and visual materials.

Authority Administration and the Consultant considered the following with the new logo design:

- Simple, memorable, relevant, timeless, versatile
- Evoke a sense of environmentalism
- For continued recognition, the acronym should remain in the logo, as well as the colour scheme

## Wordmark "EWSWA"

Whether in print or digital form, words are the primary manner in which communication takes place. Beyond what words say, how they look also matters. The wordmark draws on the font's traditional letterforms to convey corporate strength but includes several customized letters to suggest an innovative, progressive approach. This combination of traditional and contemporary values accurately reflects the realities of the organization's operating philosophy.

Reflecting on the existing logo, one of the common concerns was "What does EWSWA stand for?" To address this longstanding issue, the Authority's name below the wordmark has been added in this new logo to ensure that the audience knows what "EWSWA" stands for, which is common in many new logo designs. This addition, however, may or may not be used by Authority Administration as a result of the needs of various applications (e.g., limited space, competing items) and direction will be provided in the "Logo Usage" guidance document.

## Graphic Design

To update the graphic portion of the logo with the new focus of the Authority, a supporting graphic of two small leaves springing from the second "w" was added, denoting nature, environmentalism and growth. The two elements combine into a single, integrated design. Working together as an integral unit, the wordmark and icon creates an impression of efficiency, reliability and environmentalism, the kind of operation that inspires confidence and trust with its constituents and community partners.

This new design accomplishes several important things such as:

- It is more up-to-date and modern than the current design.
- It embodies the concepts of environmentalism more effectively.
- It is better aligned with the brand personality than the current design.

Further, the horizontal (landscape) layout of the new logo will also work better for many more applications than the current square layout. Similarly, the straight edges will simplify the use of this logo in various applications.

### **Next Steps**

Authority Administration and the Consultant will continue to work on finalizing other components that support the new logo design. Some items to finalize include:

- Tagline (e.g., Grow Green with Us)
- Corporate typography (e.g., associate fonts)
- Colour palette
- Logo usage

The Authority is planning to “reveal” its new logo in the New Year with the members of the Board and the public. At this event, this new logo will welcome its stakeholders and residents to “Grow Green” with the Authority in 2025, which will effectively lead into the 2025 Green Bin Program roll-out that will continue to build on this messaging.

### **Financial Implications**

There are no financial implications at the time of this report, as this work was included in the 2024 Operational Plan and Budget.

### **Recommendation**

**That** the Board **approve** the recommended refresh design of the EWSWA logo as detailed in this report.

### **Submitted By**



Catharine Copot-Nepszy, Manager of Waste Diversion





# Essex-Windsor Solid Waste Authority Administrative Report

October 10, 2024

**To:** The Chair and Board of the Essex-Windsor Solid Waste Authority

**From:** Tom Marentette, Manager of Waste Disposal

**Meeting Date:** Tuesday, November 05, 2024

**Subject:** **Motion by LLC for Board Discussion Re. Tipping Fees for the Disposal of Contaminated Soil at the Regional Landfill**

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## Purpose

The purpose of this report is to provide the Board with information regarding contaminated soil at the Regional Landfill as requested by a motion put forth from the Landfill Liaison Committed (LLC) meeting on August 15, 2024.

## Background

Excess soil is categorized as soil that has been excavated, typically during construction activities, which must be moved off-site because it can't or won't be reused at the development site.

Excess soil is typically tested to assess contamination levels and determine its suitability for reuse. Although most excess soil can be safely reused, some may contain contamination levels that necessitate disposal as contaminated soil in a landfill.

## Discussion

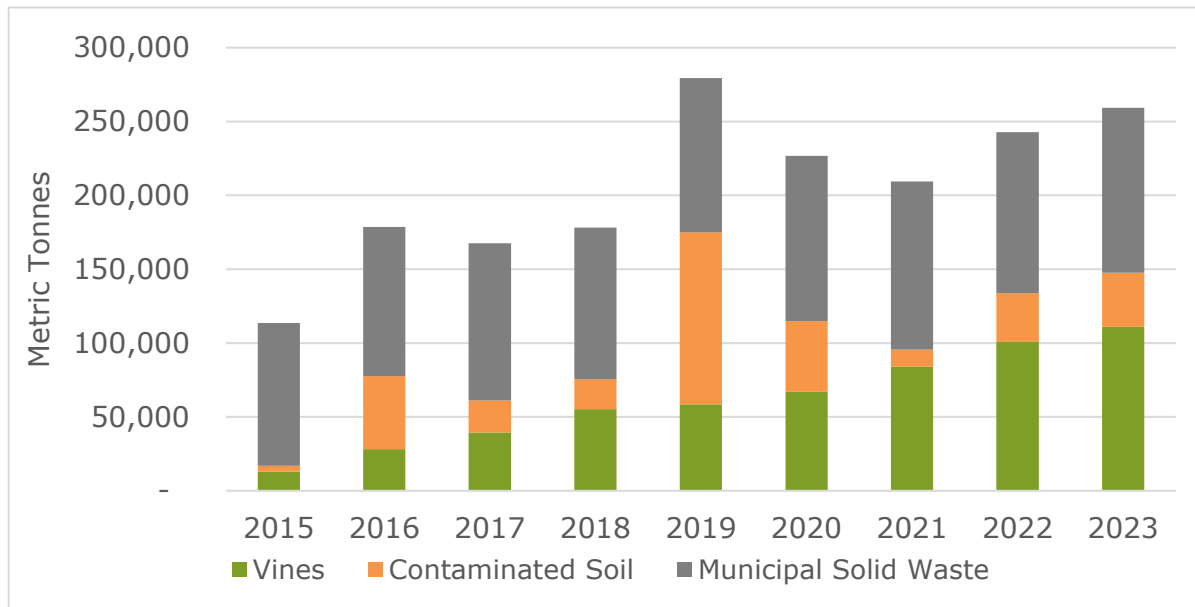
Increasingly, contamination levels in the soil generated from local construction and infrastructure rehabilitation projects are at levels which are not appropriate for reuse. Typically, soil testing will be facilitated by project consultants or municipalities in advance of design, to establish a quantity and budget estimate for disposal. Some projects, such as drain cleaning, spills or other maintenance

projects require soils to be temporarily stored until suitable testing can be completed for evaluation.

There has been increasing demand for contaminated soil disposal in the last 8 years. The Regional Landfill has accepted soil that meets contaminate level criteria and generally uses it as interim cover material. Contaminated soil that is approved for disposal at the landfill (meaning it is not hazardous) is accepted based on available disposal area, weather conditions, and equipment and staffing.

While the receipt of contaminated soil does provide some benefit as interim material to place over garbage, which minimizes the need for onsite excavating, hauling and placement for cover, it is still considered waste and utilizes valuable air space. Garbage and other landfilled material decompose over time creating opportunity for recoverable air space for additional future landfilling. Contaminated soil does not decompose and therefore it does not yield recoverable air space over time.

Figure 1 illustrates the amount of waste landfilled from 2015 to 2023 at the Regional Landfill and shows the trend of increased contaminated soil during this time.



**Figure 1:** Vines, Contaminated Soil and Municipal Waste Landfilled 2015-2023

## Financial Implications

Attached are the historical tonnages of contaminated soil received at the Regional Landfill. Typically, the disposal or tipping fee for this material is increased annually at the same rate as other material types, being \$1-\$2 per year. The 2024 rate for disposal of contaminated soil is \$40 per tonne and the gate rate for ICI garbage is \$66. Based on the tonnes of contaminated soil received to date in 2024 of 26,387 tonnes, the variance in revenue between the current contaminated soil tip fee and the gate rate for this period is \$686,062 as shown in the table below.

Description	2024 YTD
Contaminated Soil Tonnes Received	26,387
Contaminated Soil Total Tip Fees	\$1,033,794
Contaminated Soil Cost per Tonne	\$40.00
ICI Refuse Gate Rate	\$66.00
Additional Revenue Potential	\$686,062

As part of the 2025 Operational Plan and Budget review by the Technical Staff Committee (TSC) consideration was given to the potential increase in revenue as well as the beneficial use as described above. Further, Administration contacted the nearest landfill and confirmed that a fee of approximately \$43 per tonne was being charged for the material.

The TSC concluded that a \$10 per tonne increase should be included in the 2025 Operational Plan and Budget effective April 1, 2025. This would allow for advance notice to construction companies so that the new figures would be included when quoting upcoming projects.

Administration will further monitor incoming material to identify if the increase in fees results in a reduction in volumes due to the material being diverted to another facility for disposal.

The increase to \$50 per tonne for the delivery of contaminated soil for disposal at the Regional Landfill has been included in the draft document included as agenda item 9A for the Board's consideration.

## Recommendation

**That** the Board **receive** this report as information.

**Submitted By**



Tom Marentette, Manager of Waste Disposal

Attachment: Contaminated Soil Historical Tonnes and Fees

## Contaminated Soil Historical Tonnes and Fees

Year	Contaminated Soil Tonnes Received	Contaminated Soil Total Tip Fees	Contaminated Soil Cost per Tonne	Contaminated Soil ICI Refuse Gate Rate
2010	256.36	\$7,178.08	\$28.00	\$55.00
2011	385.38	\$11,561.40	\$30.00	\$56.00
2012	5,741.86	\$172,255.80	\$30.00	\$57.00
2013	20,949.56	\$627,768.47	\$30.00	\$58.00
2014	4,292.61	\$128,778.30	\$30.00	\$59.00
2015	3,794.52	\$113,831.93	\$30.00	\$59.00
2016	49,293.28	\$1,478,798.40	\$30.00	\$59.00
2017	21,639.80	\$649,194.00	\$30.00	\$59.00
2018	20,175.58	\$605,267.40	\$30.00	\$59.00
2019	116,360.58	\$3,682,856.05	\$30.00 / \$35.00 **	\$59.00
2020	46,825.07	\$1,638,877.45	\$35.00	\$60.00
2021	11,530.98	\$403,584.30	\$36.00	\$61.00
2022	32,887.48	\$1,183,949.28	\$36.00	\$62.00
2023	36,677.24	\$1,388,770.96	\$38.00	\$64.00
2024 YTD	26,387.86	\$1,033,794.80	\$40.00	\$66.00

Notes:

\*\* January - June \$30 / July - December \$35



# Essex-Windsor Solid Waste Authority Administrative Report

October 31, 2024

**To:** The Chair and Board of the Essex-Windsor Solid Waste Authority

**From:** Michelle Bishop, General Manager  
Steffan Brisebois, Manager of Finance & Administration

**Meeting Date:** Tuesday, November 05, 2024

**Subject:** 2025 Green Bin Program Overview

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## Purpose

The purpose of this report is to provide additional information regarding the Green Bin Program costs contained in the Draft 2025 Operational Plan and Budget.

## Background

As discussed at prior meetings, in order to comply with Ontario's Food and Organic Waste Policy Statement (the Policy), the Region will be implementing a Regional Food and Organic Waste Management Program (Green Bin Program) in 2025. This initiative will be instrumental in diverting food and organic waste away from the Essex-Windsor Regional Landfill.

The Authority and the City of Windsor (City) have been working collaboratively to have the proper contracts and resources in place for a fall 2025 Green Bin Program launch. The program will launch in two phases, depending on the individual waste collection contract expiration dates.

Table 1. Shares the Municipal Launch Date schedule for the Green Bin Program that onboards each of the municipalities in Essex-Windsor.

Municipality	Phase 1 Fall 2025	Phase 2 Fall 2026
<b>Windsor</b>	X	
<b>Essex</b>	X	
<b>Lakeshore</b>	X	
<b>LaSalle</b>	X	
<b>Tecumseh</b>	X	
<b>Amherstburg</b>		X
<b>Kingsville</b>		X
<b>Leamington</b>		X

## Discussion

The Authority and the City have undertaken several procurements to ensure a successful launch in fall 2025. To date, this includes:

- **Processing of SSO:** in summer 2022, the Authority secured a processing contract for SSO, which was awarded to Seacliff Energy Corp. The processing contract is for a period of five (5) years commencing in 2025 with the option to renew the contract for three (3) additional, one-year extensions or portions of a year.
- **Collection of SSO:** in early 2024, the Authority awarded the contract for automated collection of SSO from residents in the seven (7) County municipalities to Miller Waste Systems Inc. The collection contract is for a period of seven (7) years with the option to extend the contract for two additional one-year extensions. Further, the City is finalizing the contract for SSO collection within the City to commence in fall 2025 such that both the City and County collections’ commencements are aligned.
- **Carts and Kitchen Containers:** in summer 2024, the Authority awarded the contract for the supply and initial distribution of Green Carts and Kitchen Containers to IPL North America Inc. Distribution to households will occur in two phases in accordance with the implementation plan described above; Phase 1: October 2025 and Phase 2: fall 2026. The contract is for a period of five (5) years, with an option for renewal for four (4) additional, one-year (1) extensions.
- **Windsor SSO Transfer Station:** in late 2023, the Authority undertook an SSO Transfer Station Feasibility Study to identify the preferred option for an SSO Transfer Station at the Authority’s Windsor site. The preferred option was presented to and approved by the Board in April 2024. Further, at this Board meeting, engineering services for detailed design and approvals to construct the SSO Transfer Station was awarded to Stantec Consulting Ltd. The design work is taking place in summer and fall 2024 and will be

tendered by the end of 2024. Construction will begin in early 2025 so that the facility is operational for the launch of the Green Bin Program in fall 2025.

- **Essex SSO Transfer Station:** in spring 2024, the Authority released an RFP for engineering services for detailed design and approvals for an SSO Transfer Station at the Essex-Windsor Regional Landfill. The financial proposals were significantly higher than anticipated and as such, the project was placed on hold so that Authority staff could determine next steps given the Essex SSO Transfer Station is not required until fall 2026 to support the launch of Phase 2. As such, engineering and design work will take place in 2025 and construction will take place in 2026.
- **Promotion and Education (P&E):** the Authority has developed a comprehensive P&E plan for the Green Bin Program as further detailed in the budget. The plan includes multiple campaigns that will be strategically released leading up to the Green Bin Program launches in October 2025 and fall 2026 as well as campaigns to support residents after the launches. The plan also includes the resources necessary for customer service and public engagement.

## Financial Implications

The known financial information from the procurement activities noted above has been used to form the Draft 2025 Operational Plan and Budget. For outstanding procurement and construction costs, estimates have been used. The budget document considers the request made by the County of Essex to assess the cost of the Green Bin program to the County of Essex instead of directly to the 7 local municipalities.

The 2-phase launch of the program is estimated to commence in late October 2025 and late 2026. Therefore, the full cost of the program will not be realized until 2027. For illustration purposes, using estimated costs, a projected 3-year forecast has been presented in the table below. The budget document contains detailed line items for each accounting system account code. For ease of reference, the program costs have been summarized below into four categories: processing costs, cart reimbursement, curbside collection contract costs, and direct labour, capital, and transfer costs.



<b>Expenditure</b>	<b>2025 Budget</b>	<b>2026 Projection</b>	<b>2027 Projection</b>
<b>Processing Fee - Seacliff Energy</b>	\$361,250	\$1,807,000	\$2,432,000
<b>Green Bin Cart Repayment</b>	\$366,810	\$2,649,160	\$2,649,160
<b>Collection Contract Cost - City and County</b>	\$2,552,120	\$13,522,630	\$16,575,600
<b>Administration, Capital &amp; Transfer Costs</b>	\$463,220	\$2,099,950	\$2,150,258
<b>Total Estimated Program Cost</b>	\$3,743,400	\$20,078,740	\$23,807,018

The cost of the program will be funded by the City and County and the costs will be allocated based on the following:

1. The cost to process each tonne of material, invoiced to the City and County based on the actual tonnage of material collected and delivered for processing.
2. The re-payment cost for the purchase and delivery of the Green Bin Program cart and kitchen catcher, this cost is allocated based on the number of carts distributed.
3. The balance of the program costs, which includes the cost to collect the material, provide contract supervision, customer service and the capital and operating cost to consolidate and transfer the material. This cost aligns with the collection contract language and is based on the number of households receiving service.

Deferral of Costs and Use of Reserve Funds

Due to the two-phase launch of the program, some costs such as unfinanced capital repayments and contributions to reserves have been delayed until all municipalities are participating in the program.

The budget document includes draws from the Waste Reduction Reserve for one-time program launch costs including equipment, promotion and education, and temporary labour. In 2019 the Board approved the creation of the Waste Reduction Reserve and the transfer of \$2,000,000 in funds from the Rate Stabilization Reserve to this new reserve. The intended use of the funds was to aid in the roll-out costs of the new provincially mandated program. To date, the

reserve has been used to fund various consulting costs and has earned interest annually. The 2025 budget document recommends the reserve continue to be used to mitigate one-time costs associated with the program launch.

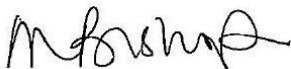
The following is the 2025 budgeted and 2026 projected use of the reserve. Any unallocated funds will be used as contingency funding for unanticipated start-up costs.

<b>Waste Reduction Reserve</b>	<b>2025</b>	<b>2026</b>
<b>Projected Balance - Beginning of Year</b>	\$1,912,000	\$587,300
<b>Draw from Reserve:</b>		
<b>Green Bin - Computer hardware</b>	(12,000)	
<b>Green Bin - Pickup truck</b>	(75,000)	
<b>Green Bin - Truck decals</b>	(3,000)	
<b>Green Bin - Front-end loader</b>	(360,000)	
<b>Green Bin - One-time expenditures &amp; P&amp;E</b>	(914,700)	(231,040)
<b>Interest Income</b>	40,000	17,600
<b>Projected Balance - End of Year</b>	<b>\$587,300</b>	<b>\$373,860</b>

**Recommendation**

**That** the Board **receive** this report as information.

**Submitted By**



Michelle Bishop, General Manager



Steffan Brisebois, Manager of Finance & Administration



# Essex-Windsor Solid Waste Authority

## Administrative Report

October 28, 2024

**To:** The Chair and Board of the Essex-Windsor Solid Waste Authority

**From:** Michelle Bishop, General Manager  
Steffan Brisebois, Manager of Finance and Administration

**Meeting Date:** Tuesday, November 05, 2024

**Subject:** Supplementary Information Re. 2025 Operation Plan and Budget Proposed Staffing Amendments

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### **Purpose**

The purpose of this report is to provide supplemental information regarding proposed staffing levels and expenditures included in the 2025 Draft Operational Plan and Budget.

### **Background**

On August 28, 2024 the Authority transitioned the Recycling Program for Eligible Sources to the Extended Producer Responsibility (EPR) model.

Further, the Authority is preparing for the launch of the new Green Bin Program in Essex-Windsor.

As a result of these two major changes in Authority operations, Administration has provided a summary of the proposed changes to existing staffing levels contained in the budget document.

### **Discussion**

#### **Recycling Program**

The following staff reductions have taken place as a result of the transition to EPR:

- Recycling - Labourer – Material Recovery Facility – CUPE 2974.1 – Full Time (Effective July 26, 2024)
- Recycling – Clerk/Typist – CUPE 2974.1 – Full Time (Effective November 30, 2024)
- Recycling - Student – Temporary Full Time (Effective August 31, 2024)

#### Labourer – Material Recovery Facility

In 2023, this position was approved to a full-time status due to operational needs on site until the Blue Box program transitioned as well to provide support to the Regional Landfill. As noted below the site often operates short-staffed, and with this additional staff, there was an opportunity to back-fill vacant shifts at this site and avoid the need to operate short or for the Authority to incur overtime costs.

In August, due to a retirement and Transition nearing, to be financially responsible, this position was left vacant for the balance of 2024.

#### Recycling – Clerk/Typist

Due to the transition of the Blue Box program, this position is no longer required to support this program. The majority of the work for this position supported the flow of materials in and out of the Material Recovery Facilities (MRFs), the marketing of processed materials to end markets and support for the county residential recycling collection program. The balance of duties has been shared among other staff who have also seen work reduction due to the transition of the blue box program. As a result, this position will no longer be required effective November 30, 2024.

#### Recycling – Student

Due to the transition of the Blue Box program, this position is no longer needed to support this program. This position assisted the Waste Diversion Coordinator with recycling programs in schools and the community, as well as recycling audits and the Goldstar program. This student also assisted staff with diverting LCBO deposit program and the delivery of saleable Blue Box/carts to local Home Hardware stores.

### **Green Bin Program**

In determining which positions to present to the Board for approval in principle for the new Green Bin Program, the Manager of Finance and Administration, the General Manager and the Manager, Waste Diversion had detailed discussions and

considered relevant factors such as budget, new program needs/service gaps, existing competing priorities, and onboarding schedules.

The recommended staffing additions/enhancements have been separated into two categories, permanent and temporary. The temporary staffing is required to ensure adequate staffing to successfully launch the new program. Since this is a new initiative, Administration, in consultation with other Municipalities that have recently launched Green Bin Programs, identified that additional staffing will be required at the onset but may not be required on a permanent basis.

The 2025 Draft Budget includes a total of 6 staff positions and two (2) proposed post-secondary paid co-op positions to support the Green Bin Program launch in the Waste Diversion Department. The recommended positions are as follows:

#### Permanent Positions

- Green Bin - Supervisor, Waste Diversion - Management – Full Time
- Green Bin - Labourer, Material Recovery Facility - CUPE 2974.1 – Full Time
- Green Bin – Customer Service - CUPE 2974.1 – Full Time

#### Temporary Positions

- Green Bin - Communications Coordinator - CUPE 2974.1 – Temporary Full Time
- Green Bin - Customer Service - CUPE 2974.1 – Temporary Full Time
- Green Bin - Project Lead Assist – Non-union – Temporary Full Time
- Green Bin - Co-op Student 1- Non-union – Temporary Full Time
- Green Bin - Co-op Student 2- Non-union – Temporary Full Time

#### **The following is a summary of the positions listed above:**

##### Waste Diversion – Supervisor, Green Bin Program – 1 Permanent

Reporting to the Manager of Waste Diversion, Administration proposes to add one (1) permanent, full-time supervisor position in order to effectively operate the Green Bin program. This position is necessary to launch the regional program and oversee day-to-day curbside collection challenges and administer this contract for the new County municipal Green Bin Program. This role will also supervise the maintenance program of the Green Cart post-launch and oversee service and warranty needs for this new service program for Essex-Windsor households. IPL North America estimates that the Authority will see 50-55 service requests/calls per day post-launch during the course of this program. This position will support the existing Waste Diversion Supervisor position as needed for various operations

at the Authority's Windsor facility for Reduce/Reuse/Recycle programs related to yard waste organics, household chemical waste, electronics, tires, metal and white goods, as well as, assist with overseeing the work of contractors, administering contracts, and general facility oversight and supervision when needed.

Labourer, Material Recovery Facility – SSO Transfer Station – 1 Permanent

This position will receive the incoming green bin material at the new Windsor Source Separated Organics (SSO) Transfer Station. This new Transfer Station and its operations will require staff to receive, monitor inbound SSO from collector trucks, pre-screen material, consolidate, and eventually load SSO to a shipping trailer using a front-end loader. This additional Labourer will also support the Maintenance of the Green Cart program as needed.

The position is an enhancement to the two existing full-time positions that work on the Windsor site in order to support the additional operational demands of the new Transfer Station for residential Source Separated Organics (SSO). Finally, in order to ensure that all key site operations (labour/customer service associated with other site diversion programs, operate heavy equipment, etc.) are supported especially in the case of vacation/illness, etc. this additional staff will rotate with the other two existing Labourers such that critical work on site is always covered.

Waste Diversion - Customer Service – 1 Permanent / 1 Temporary

Reporting to the Manager of Waste Diversion, these positions will support the customer service demands of the Green Bin Program. Administration proposes to add two (2) full-time Customer Service positions to Waste Diversion; where one (1) will be a permanent position with the Authority for the Green Bin program, and the other will be a 2-year contract position to support the launch of the Green Bin Program. These positions will respond to customer service inquiries for the Green Bin Program through phone, email, or new customer service software, as well as support other Green Bin program tasks as required. They will be responsible to effectively monitor and use the new customer service software system that will be instrumental to Green Bin collection services for the County municipalities, as well as Green Cart service requests/inquiries and its database for all eight (8) Essex-Windsor municipalities. They will also be key in supporting pre-Green Bin Program launch activities, especially for inquiries during the delivery of Green Carts to each household, and support for operations and local community P&E events as needed.

Communications Coordinator – 1 Temporary

This 2-year contract position will support and work alongside the Authority's existing Communication Coordinator who is currently responsible for the

development, design and administration of all publications including the following: media releases, memos, accessible PDFs, communication plans, annual municipal calendars, information through constant contact/Recycle Coach/print and e-newsletters/ads, website, etc. This role is also responsible to assist with the procuring for programs and coordination of event scheduling and planning necessary for the Authority.

This role plays a critical and integral role in not just the Promotion and Education (P&E) program, but the organization as a whole. Due to the extremely heavy communication demands of launching a new curbside program for approximately 165,000 households between 2025-2026, another staff resource is required to successfully support the launch of the Green Bin Program.

#### Waste Diversion - Project Lead Assist - 1 Temporary

This position will be responsible to assist the Project Lead with Authority projects related primarily to the launch of the Green Bin Program, as well as support other solid waste management initiatives for the Authority. The position has been included in the Budget as a 2-year temporary contract position as this position will be needed during the launch of the Green Bin Program. Some of the key responsibilities of this position include assisting with all phases of project management, supporting policy/procurement, legislative initiatives, strategic direction and procedural development. Assisting with correspondences, project plans, grant submissions, reports, presentations and status updates on behalf of the Manager of Waste Diversion and other Authority management is also required.

#### Waste Diversion - Co-op Student – 2 Temporary

The proposed Budget includes two (2) post-secondary Co-op Students for an 8 (eight) month term from May to December 2025. Due to the very high volume of work in the Waste Diversion Department as a result of supporting an estimated 165,000 households in 2025-2026, these additional staff will be a great asset. While the experience of launching such a vast municipal service program is invaluable to a co-op student, their assistance and generational insight towards the launch of this program will be another financially responsible approach to resourcing this program. They will assist with P&E such as: community outreach and events, social media, secret shopper program, as well as program customer support needed during cart distribution and collection start-up. Hiring co-op students is also aligned with furthering the Authority's growth toward partnerships with local post-secondary institutions.

### **Regional Landfill**



### Reduction in Contract Labour Hours and Additional Position - Labourer 1

The 2025 budget includes a reduction of \$67,000 in contract labour costs and the addition of one (1) new Labourer 1, Regional Landfill position. The new Labourer 1, will assist in general duties at the Regional Landfill, cover vacation and reduce staff overtime. Heavy equipment contract labour on the site are not able to perform the duties of CUPE 2974.1 staff due to language in the Collective Agreement. Further with the completion of the Cell 5 development contract and the reduction in vine material being delivered for disposal, Administration has recommended a reduction in contract labour hours in the budget.

The most recent staffing enhancement at the site was in 2010, since that time the existing workforce has matured and most staff have in excess of 5 weeks vacation annually and employees are urged to utilize sick time when required and not attend the site when ill. The site has grown with the development of new cells and as existing cells are covered and seeded additional grass cutting and general maintenance is required. Additionally, having launched the new Reverse Osmosis (RO) plant in 2024, staff overtime has increased as a result of leveraging existing staff to learn and operate the plant.

The Labourer – Material Recovery Facility that has been removed as part of the wind-up of the Recycling Program previously supplied the Regional Landfill with additional staff coverage on an as needed basis. With the removal of that position no back up exists.

The cost of this position will be offset by a direct reduction in overtime cost currently being incurred. To further reduce the burden of the additional staff cost, Administration is proposing the reduction in the annual summer student positions from four (4) to two (2). The total estimated savings from the reduction in overtime costs and summer student positions total approximately \$42,000.

Therefore, the entire cost of the additional position has been offset by other program savings.

### **Administration**

#### Position – Project Lead/Manager of Strategic Initiatives – Permanent (previously a temporary position)

The above position is an existing position and is included in the existing Administration Budget as a temporary position. The 2023 Operational Plan and Budget included a Temporary Project Lead position for a 2-year period. This 2-year



contract terminates in September 2025 and the position is required through the launch of Phase 2 of the Green Bin Program at the end of 2026 into 2027.

Following the full launch of the Green Bin Program the position will continue to provide vacation coverage for operations staff (2 managers and 3 supervisors). Additionally, the position will champion the following strategic initiatives:

- Regional Landfill Long-term Leachate Management Plan (Reverse Osmosis)
- Solid Waste Master Plan Update
- Non-eligible Source Recycling Long-Term Plan
- Windsor Public Drop Off Long-Term Expansion
- Green Bin Processing Long-term Plan
- Multi-Res and Schools- Green Bin Pilot Program
- Regional Landfill Expansion
- LF 3 End Use Plan
- Regional Landfill Methane Gas Optimization Plan (RNG)
- Explore opportunities for external funding or grants to support the above initiatives

### **City of Windsor – Contract Labour**

Included in the City collection costs for both the Recycling and Green Bin programs are contract labour costs required to administer and supervise those collection contracts. With the transition of the Recycling Program to EPR the supervision and administration costs have been reallocated to the Green Bin collection contract resulting in a minimal financial impact.

### **Financial Implications**

Full budget impacts of the changes detailed above have been included in the Draft 2025 Program Budgets. Table 1 below provides a summary of the annual cost of each position including gross wages and benefits.

Pay bands for new positions have been estimated based on similar Authority job descriptions.

As detailed in the agenda reports a significant portion of the labour costs required to launch the program will be funded from the Waste Diversion Reserve.

The result is a net decrease in actual labour costs included in the 2025 draft budget.

**Table 1**

<b>Department</b>	<b>Position</b>	<b>Annualized Cost</b>	<b>No. Months</b>	<b>2025 Budget Cost</b>
<b>Green Bin</b>	Communication Coordinator - Temporary	\$90,800	10	\$74,500
<b>Green Bin</b>	Labourer, Material Recovery Facility	\$86,600	8	\$61,700
<b>Green Bin</b>	Supervisor	\$131,900	8	\$85,500
<b>Green Bin</b>	Customer Service - Permanent	\$67,300	7	\$38,800
<b>Green Bin</b>	Customer Service - Temporary	\$67,300	7	\$38,800
<b>Green Bin</b>	Project Lead – Assistant – Temp.	\$77,500	10	\$52,800
<b>Green Bin</b>	Co-op Student 1	\$38,500	8	\$37,400
<b>Green Bin</b>	Co-op Student 2	\$38,500	8	\$37,400
<b>Regional Landfill</b>	Labourer 1	\$67,400	12	\$67,400
<b>Recycling</b>	Labourer – Material Recovery Facility	(\$101,340)	12	(\$101,340)
<b>Recycling</b>	Clerk/Typist	(\$91,100)	12	(\$91,100)
<b>Recycling</b>	Summer Student	(\$14,200)	4	(\$14,200)
<b>Regional Landfill</b>	Two (2) Summer Students	(\$28,300)	4	(\$28,300)
<b>Regional Landfill</b>	Overtime Reduction (estimated)	(\$16,700)	12	(\$16,700)
<b>Regional Landfill</b>	Contracted Labour (reduced hours)	(\$67,000)	12	(\$67,000)
<b>Administration</b>	Project Lead*	\$0	12	\$0
<b>Total increase in gross salaries and benefits – 2025</b>				\$175,660
<b>One-time Waste Reduction Reserve Contribution - 2025</b>				(\$325,700)
<b>Net decrease in gross salaries and benefits – 2025</b>				(\$150,040)

\*The Project Lead has no financial implications as this staff member's salary and benefits were included in the 2024 and 2025 budget figures.

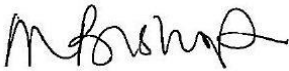
### **Conclusion**

The proposed staffing changes detailed above have been included in the Draft 2025 Operational Plan and Budget and as part of the recommendations provided in the document for the Board's consideration.

### **Recommendation**

**That** the Board **receive** this report as information.

### **Submitted By**



Michelle Bishop, General Manager



Steffan Brisebois, Manager of Finance & Administration



# Essex-Windsor Solid Waste Authority

## Administrative Report

October 31, 2024

**To:** The Chair and Board of the Essex-Windsor Solid Waste Authority

**From:** Michelle Bishop, General Manager  
Steffan Brisebois, Manager of Finance & Administration

**Meeting Date:** Tuesday, November 05, 2024

**Subject:** 2025 Operational Plan and Budget Overview

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### Purpose

The purpose of this report is as follows:

1. **Recommend** that the Board **approve the 2025 expenditure budget** estimates as well as the budget estimates related to **non-municipal revenue** (e.g. ICI tip fees, Recycling Revenue etc.).
2. **Recommend** that for 2025 the Board approve a **4.1% increase** to the 2024 base amount budgeted as to be assessed to Windsor and the 7 County municipalities. This increase equates to **\$615,410** and would be comprised of two components:
  - (a) A \$1.00 increase in the per-tonne fee assessed on refuse delivered for disposal from the 2024 rate of \$42.00 to the 2025 rate of \$43.00 - **\$112,370**
  - (b) An increase in the fixed amount assessed to municipalities based on population – **\$503,040**

In addition, the municipal tonnages are projected to decrease from 112,370 tonnes in 2024 to 109,900 tonnes in 2025 as a result of the launch of the Green Bin program commencing in fall of 2025. The decrease is estimated to be 2,470 tonnes with a year-over-year decrease of **(\$106,210)** in the municipal tipping fees at the 2025 rate of \$43.00 per tonne.

As a result of the above the actual overall increase in the municipal assessment for costs not related to the Green Bin Program is **3.40%**.

3. **Recommend** that for 2025 the Board approve the Green Bin Program funding model for the City of Windsor and County of Essex at full cost recovery for the Program. This cost equates to **\$3,743,400** and would be comprised of two components:
  - (a) A \$135.00 per-tonne fee assessed on green bin material delivered for processing totaling \$361,250.
  - (b) A fixed cost assessed based on the number of households receiving collection per household totaling \$3,382,150.

## **Background**

### **EWSWA Budget Approval Process**

The annual EWSWA budget process begins in August with Administration meeting regularly as defined in the annual budget schedule to plan and prepare estimates.

The Budget is presented to the EWSWA Board for consideration annually at the regularly scheduled November Board meeting. Once the EWSWA Board has approved the Budget, section 5(d) of the 1994 Agreement between the City of Windsor and County of Essex that created the Essex-Windsor Solid Waste Authority states: "The Authority shall report to a regularly scheduled meeting of each of the City and County Councils by the end of each year...and shall submit an operational plan and budget as referred to herein and shall ask for approval from each of the City and County Councils."

### **Technical Staff Committee Review**

The Technical Staff Committee comprises of Authority, City of Windsor and County of Essex operations, finance and administration staff. The Technical Staff met to review, discuss and scrutinize the proposed budget and supporting documents. Only after the Technical Staff Committee agrees that the proposed expenditures and revenues are reasonable/appropriate is it placed on the EWSWA Board agenda where it can be deliberated by the Board.

On October 18, 2024, the Committee agreed and accepted Authority's Administration's proposed 2025 operational plan and budget and moved that the budget be placed on the EWSWA Board agenda for Board member's consideration.

### **2025 Budget; Balanced Budget Objective by 2027 and 15-Year Forecast**

The Authority Administration formed the 2025 budget using the recommendations brought forth in February 2018 by the CAOs of the City of Windsor and the County of Essex to the EWSWA Board which recommended:

***THAT the Board acknowledges the built-in budget pressures due to increasing debenture payments and other non-discretionary costs and commits to working towards a sustainable, balanced budget over the next ten years while maintaining appropriate reserve funds and avoiding significant spikes in tipping fees.***

With 2018 being Year 1 of the 10-year period this means that the objective is to attain a balanced budget by the time of the preparation of the 2027 budget.

The same recommendation was presented both to County Council in February 2018 and Windsor Council in March 2018 as part of their consideration and approval of the Authority's 2018 budget.

Also, as part of the annual budget preparation process, a 15-year forecast is prepared. A copy of the forecast is attached to this report. This forecast shows that in order to have a balanced budget by 2027 and replenish the Rate Stabilization Reserve, the amount assessed annually by the Authority to the City of Windsor and the 7 County municipalities will need to increase by greater than 4.1% for each year including 2027 with a reduced increase being projected for 2028 as the budget is being projected as being balanced for that year.

The outcome of these annual increases of 4.1% for each year is that the EWSWA budget will be balanced without the requirement for a contribution from the Rate Stabilization Reserve.

### **Prior and projected increases:**

2017	0%
2018	2.0% (Year 1 of the Balanced Budget Objective)
2019-2024	4.1% (Year 2-7 of the Balanced Budget Objective)
2025	4.1% (Year 8 of the Balanced Budget Objective)
2026	4.1% (Year 9 of the Balanced Budget Objective)
2027	4.1% (Year 10 of the Balanced Budget Objective)
2028	3.75% (2028 being Year 10 of the Balanced Budget Objective)

**The 2018 recommendations adopted assumed that existing service levels would be maintained and did not contemplate significant service enhancements. Therefore, any additional costs to be incurred as a result of the implementation of the Regional Food and Organic Waste Management Program would require additional funding.**

Due to the statement above the 15-year forecast does not include the additional costs included in the 2025 budget associated with the launch of the Green Bin Program. The rationale being to present to the Board the financial position of the Authority based on the recommendations above.

**Discussion**

The 2025 budget estimates have been prepared by analyzing current expenditures and projecting costs for the upcoming year. The Authority uses a zero-based budgeting approach.

Further, budget estimates assume that current service levels are appropriate and will be maintained going forward. Included in the budget summary is the new Green Bin program expenditures and the cost recovery revenue amount from the City of Windsor and County of Essex.

**Budget Summary (Excluding Perpetual Care for Landfills #2 & #3)  
 Based on a 4.1% increase for 2025 to amounts assessed to municipalities.**

	<b>2024 Budget</b>	<b>2024 Projection</b>	<b>2025 Budget</b>	<b>2025 vs 2024</b>
<b>EXPENDITURES</b>				
Operating Expenditures	\$36,768,840	\$36,055,120	\$37,141,520	
Capital out of Current	(\$47,000)	(\$1,920)	\$4,500	
<b>Total Expenditures</b>	<b>\$36,721,840</b>	<b>\$36,053,200</b>	<b>\$37,146,020</b>	
<b>REVENUE - Non-Municipal</b>				
ICI Tip Fees; Recycling Sales; Blue Box Funding; Other	(\$18,480,450)	(\$19,504,010)	(\$17,450,925)	
<b>Amount Required from Municipalities</b>	<b>\$18,251,390</b>	<b>\$16,549,190</b>	<b>\$19,695,095</b>	
<b>REVENUE - From Municipalities</b>				
Fixed Cost Allocation (Admin+Compensation+Debenture)	(\$10,290,430)	(\$10,290,430)	(\$10,793,470)	
Total Waste Mgt Fee - 2024 - 112,370 Tonnes as Base:				

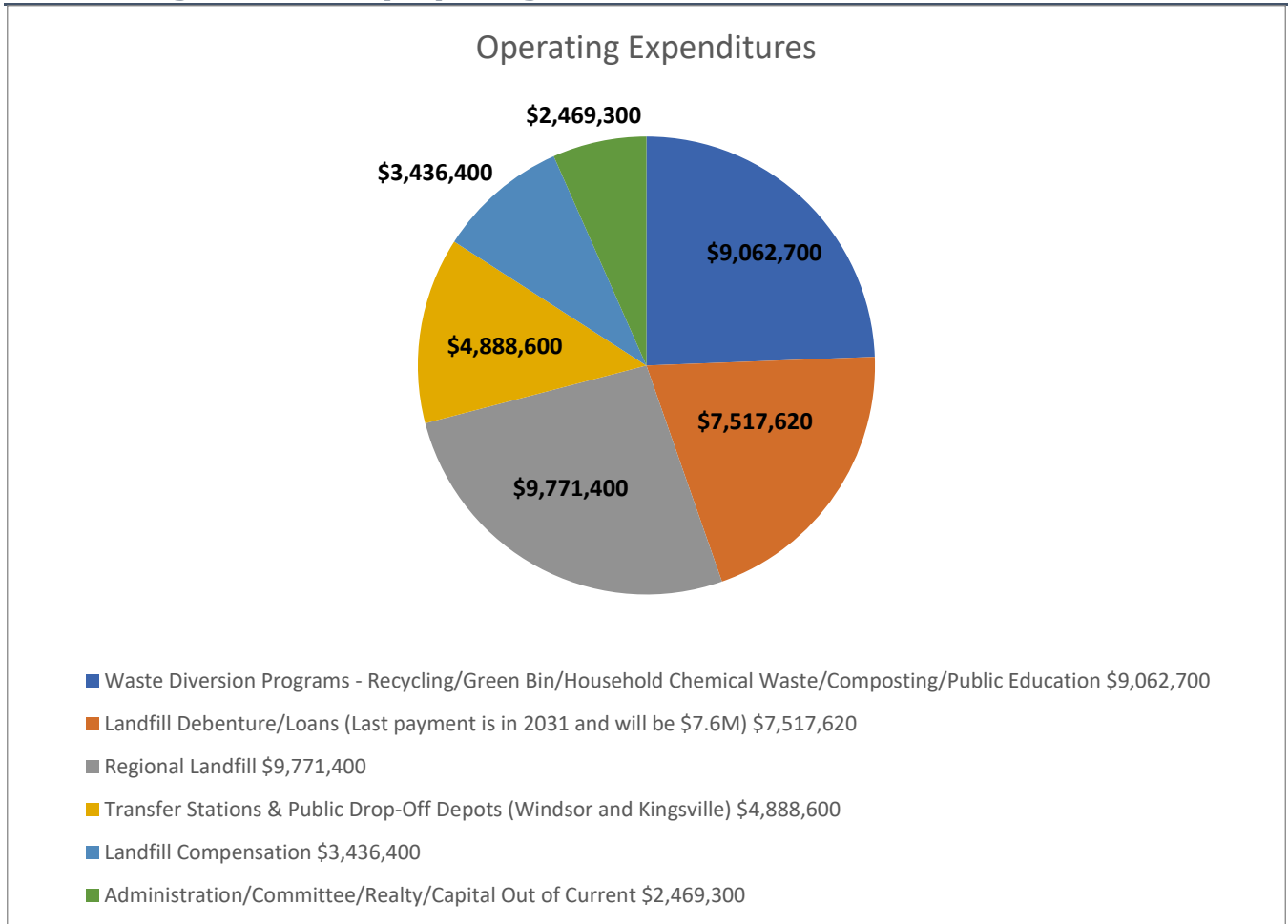
	<b>2024 Budget</b>	<b>2024 Projection</b>	<b>2025 Budget</b>	<b>2025 vs 2024</b>
(2024 - 112,370 @ \$42) (2025 - 112,370 @ \$43)	(\$4,719,540)	(\$4,725,250)	(\$4,831,910)	
<b>Sub-Total - Revenue from Municipalities</b>	(\$15,009,970)	(\$15,015,680)	(\$15,625,380)	<b>4.10%</b>
Decrease in Muni. Tonnes 2024 vs 2025:				
(2024 - 112,370) (2025 - 119,900) = (2,470) Tonnes @ \$43	\$0	\$0	\$106,210	<b>(0.07%)</b>
Green Bin Program Cost Recovery			(\$3,743,400)	<b>NEW</b>
<b>Total Revenue from Municipalities</b>	<b>(\$15,009,970)</b>	<b>(\$15,015,680)</b>	<b>(\$19,262,570)</b>	
<b>(Deficit)</b>	<b>(\$3,231,420)</b>	<b>(\$1,533,510)</b>	<b>(\$432,525)</b>	

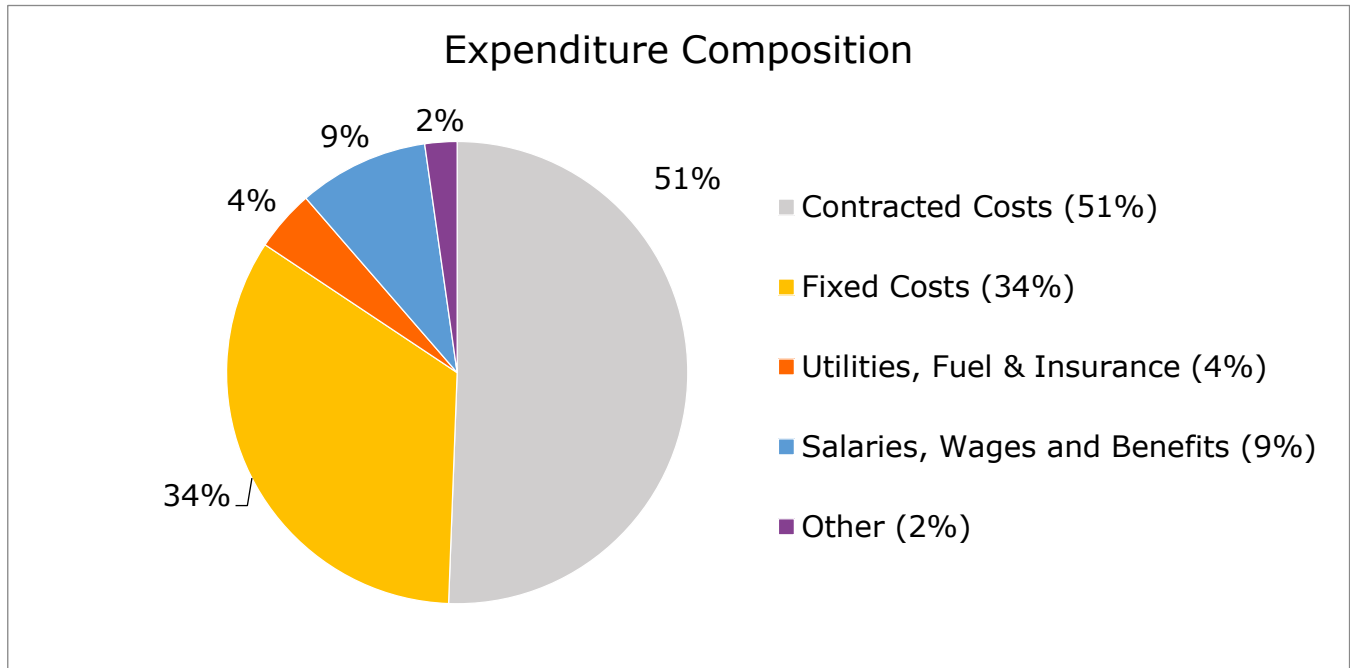
**Rate Stabilization Reserve**

	<b>2024 Budget</b>	<b>2024 Projection</b>	<b>2025 Budget</b>
<b>Rate Stabilization Reserve - Beg. of Yr.</b>	\$9,669,815	\$10,448,285	\$9,295,605
Interest Earned	\$300,000	\$380,830	\$300,000
Draw From Reserve – Surplus/(Deficit) from above	(\$3,231,420)	(\$1,533,510)	(\$432,525)
Draw From Reserve - Re. Capital & Consulting Expenditures	(\$576,130)	\$0	\$0
<b>Rate Stabilization Reserve - End of Yr.</b>	<b>\$6,162,265</b>	<b>\$9,295,605</b>	<b>\$9,163,080</b>

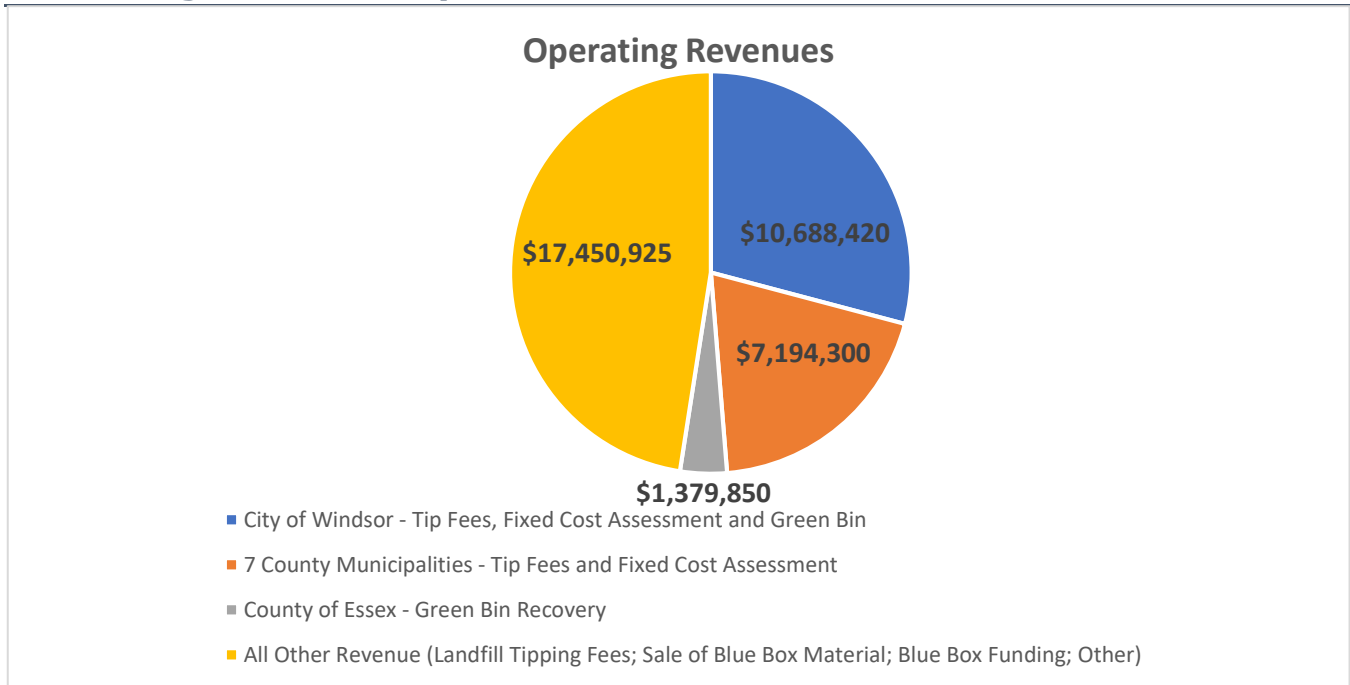


### 2025 Budget Summary by Program





### 2025 Budget Revenue by Source



**Breakdown of the Municipal Assessment Between Windsor and Essex County Municipalities – Excluding the Green Bin Program**

	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>Difference</b>	
<b>WINDSOR (Population 229,660)</b>				
Fixed Cost Allocation-Based on Census Pop'n	\$5,591,890	\$5,865,270		
2024 Tipping Fee @ \$42 - 58,920 Tonnes	\$2,474,640	\$2,533,560		
<b>Sub-Total</b>	<b>\$8,066,530</b>	<b>\$8,398,830</b>	<b>(\$332,300)</b>	<b>4.1%</b>
Change in Municipal Tonnes 2025 vs 2024: (2025 - 57,200) (2024 - 58,920) = (1,720) @ \$43		<b>(\$73,960)</b>	\$73,960	<b>(0.9%)</b>
<b>Total Windsor</b>	<b>\$8,066,530</b>	<b>\$8,324,870</b>	<b>\$258,340</b>	<b>3.2%</b>
<b>COUNTY (Population 192,970)</b>				
Fixed Cost Allocation-Based on Census Pop'n	\$4,698,540	\$4,928,200		
2024 Tipping Fee @ \$42 - 53,450 Tonnes	\$2,244,900	\$2,298,350		
<b>Sub-Total</b>	<b>\$6,943,440</b>	<b>\$7,226,550</b>	<b>(\$283,110)</b>	<b>4.1%</b>
Change in Municipal Tonnes 2025 vs 2024: (2025 - 52,700) (2024 - 53,400) = (750) @ \$43		<b>(\$32,250)</b>	\$32,250	<b>(0.5%)</b>
<b>Total County Municipalities</b>	<b>\$6,943,440</b>	<b>\$7,194,300</b>	<b>\$250,860</b>	<b>3.6%</b>
<b>TOTAL MUNICIPAL ASSESSMENT</b>	<b>\$15,009,970</b>	<b>\$15,519,170</b>	<b>\$509,200</b>	<b>3.4%</b>

**Breakdown of the Municipal Assessment Between Windsor and The County of Essex –Green Bin Program**

The following table provides a breakdown of the amounts to be assessed to the County of Essex and the City of Windsor based on the 2025 budgeted costs. The budget document considers the request made by the County of Essex to assess the cost of the Green Bin program to the County of Essex instead of directly to the 7 local municipalities. The assessment consists of 3 separate costs:

1. The cost to process each tonne of material, invoiced to the City and County based on the actual tonnage of material collected and delivered for processing.
2. The re-payment cost for the purchase and delivery of the Green Bin Program cart and kitchen catcher, this cost is allocated based on the number of carts distributed.

- The balance of the program costs, which includes the cost to collect the material, provide contract supervision, customer service and the capital and operating cost to consolidate and transfer the material. This cost aligns with the collection contract language and is based on the number of households receiving service.

**Due to the two-phase launch of the program, some costs such as unfinanced capital repayments and contributions to reserves have been delayed until all municipalities are participating in the program.**

	<b>Processing Cost</b>	<b>Cart Allocation</b>	<b>Program Allocation</b>	<b>2025 Budget</b>
<b>City of Windsor</b>				
Processing Cost - 1,713 tonnes	\$235,380			\$235,380
Cart and Program Cost		\$231,780	\$1,896,390	\$2,128,170
<b>City of Windsor Green Bin</b>				<b>\$2,363,550</b>
<b>County of Essex</b>				
Processing Cost - 916 tonnes	\$125,870			\$125,870
Cart and Program Cost		\$135,030	\$1,118,950	\$1,253,980
<b>County of Essex Green Bin</b>				<b>\$1,379,850</b>
<b>Total Program</b>	<b>\$361,250</b>	<b>\$366,810</b>	<b>\$3,015,340</b>	<b>\$3,743,400</b>

<b>Program &amp; Cart Allocation Cost</b>	\$3,382,150
<b>Total Number of Households in 2025</b>	120,835
<b>Estimated Price Per Household (11 weeks)</b>	<u>\$ 28</u>

**2024 Budgeted Deficit vs. 2024 Projected Deficit - \$1,697,910 Favourable**

The \$1,697,910 favourable variance between the 2024 budgeted deficit of (\$3,231,420) and the 2024 projected deficit of (\$1,533,510) is attributed to:

**Revenue summary of changes:**

Revenue	Landfill Tipping Fees – Increase in IC&I landfilled material	\$731,390
Revenue	Sale of Recyclable Material – Higher commodity prices	\$620,900
Revenue	Misc. - Increase in revenues from various programs	\$362,750
Revenue	Landfill Tipping Fees – Increase in IC&I organic & other non-landfillable material	\$360,230
Revenue	Residentially Delivered Refuse - Decrease in revenue due to less tonnes	(\$128,870)

Revenue	Net reduction in the contributions made to reserves – Less leachate management costs resulted in lower draw from the reserve	(\$917,130)
<b>Revenue</b>	<b>Favourable Variance</b>	<b>\$1,029,270</b>

**Expenditure summary of changes:**

Expenditure	Regional Landfill Operating – Less tonnes of leachate hauled off-site for treatment	\$309,700
Expenditure	Regional Landfill Operating – Less tonnes of leachate treated than budgeted	\$284,600
Expenditure	Regional Landfill Operating – Timing variance due to the delay in the start time for the reverse osmosis plant rental	\$260,130
Expenditure	Regional Landfill Operating – Reduced contribution amount to the Regional Landfill Reserve due to less projected vine material	\$250,000
Expenditure	MHSW – Less tonnes of hazardous waste than budgeted	\$201,100
Expenditure	Recycling – Less processing costs for the Non-Eligible Source recyclable material than budgeted	\$126,000
Expenditure	Misc. – Less expenditures than budgeted from various programs	\$121,370
Expenditure	Salary, wages and benefits – Increase due to negotiated CUPE and non-union settlements	(\$83,200)
Expenditure	Regional Landfill Other – Increase in the Town of Essex host compensation due to more landfillable tonnes	(\$92,760)
Expenditure	Recycling – Increase in cost to operate the City of Windsor, County Blue Box program and Non-Eligible Stop recyclables	(\$208,300)
Expenditure	Regional Landfill Other – Increase in the loan repayment for cell development due to increase in costs associated with the development of Cell 5 and future cells.	(\$500,000)
<b>Expenditure</b>	<b>Favourable Variance</b>	<b>\$668,640</b>
<b>Variance</b>	<b>Budget vs Projection - Favourable</b>	<b>\$1,697,910</b>

**2024 Budgeted Deficit (\$3,231,420) vs. 2025 Budgeted Deficit (\$432,525)  
 - \$2,798,895 Favourable Variance**

**Revenue summary of changes:**

Revenue	City of Windsor – Green Bin Program cost recovery & cart reimbursement	\$2,363,550
Revenue	County of Essex – Green Bin Program cost recovery & cart reimbursement	\$1,379,850
Revenue	Regional Landfill – Increase in IC&I revenues due to an increase in the gate rate	\$1,304,890
Revenues	Reserves – One-time Waste Reduction contribution to the Green Bin operations	\$914,700
Revenue	Regional Landfill – Increase in revenue from more tonnes of daily non-landfillable material	\$565,200
Revenue	Annual municipal fixed costs allocation & Municipal Tipping fee – Increase in revenue due to an increase of 4.1%	\$509,200
Revenue	Recycling – Container MRF rent and additional rent	\$293,500
Revenue	Misc. - Increases in revenues from misc. programs	\$15,475
Revenue	Reserves – Net decrease in the contribution from reserves to various operations	(\$21,130)
Revenue	Recycling – Decrease in sale of recyclable material due to windup of the Blue Box program	(\$2,381,060)
Revenue	Recycling - Decrease in Stewardship Ontario funding due to windup of the Blue Box program	(\$1,721,100)
<b>Revenue</b>	<b>Favourable Variance</b>	<b>\$3,223,075</b>

**Expenditure summary of changes:**

Expenditure	Recycling – Reduced collection cost for both the City and County due to the transition to the EPR program	\$3,844,800
Expenditure	Recycling – Reduced processing cost due to the transition to EPR program	\$2,148,900
Expenditure	Recycling – Reduced recycling administration & contributions to the equipment replacement reserve	\$476,100
Expenditure	Recycling – Reduced recycling plant costs due to the transition to the ERP program	\$141,200
Expenditure	Regional Landfill Other – Decrease in host compensation due to the reduced budgeted landfillable tonnes	\$123,740
Expenditure	Regional Landfill Other– Increase the contributions to the reserve to pay for the Sun Life Debenture	(\$196,930)
Expenditure	Regional Landfill Other– Increase loan repayment to fund for future cell construction	(\$575,950)
Expenditure	All Programs – Increase due to negotiated CUPE and non-union settlements and the launch of the Green Bin program (excludes the Waste Reduction Reserve contribution for one-time costs)	(\$585,370)
Expenditure	All Programs – Increase in costs of various programs	(\$569,170)
Expenditure	Regional Landfill – Increase in the contribution to the Regional Landfill Reserve due to vine surcharge	(\$1,000,000)
Expenditure	Green Bin – Full program costs (excluding salary, wages and benefits and one-time reserve contrib.)	(\$4,231,500)
<b>Expenditure</b>	<b>Unfavourable Variance</b>	<b>(\$424,180)</b>
<b>Variance</b>	<b>2024 Budget vs 2025 Budget - Favourable</b>	<b>\$2,798,895</b>

**Landfilled Tonnes**

The breakdown of budgeted landfilled tonnes is as follows:

<b>2024 Budget</b>	<b>2025 Budget</b>	
112,370	109,900	Delivered by Municipalities
11,600	8,900	Delivered by Homeowners and Recycling Residual
166,300	153,130	Delivered by ICI (including Greenhouse waste and vines)
20,000	20,000	Delivered by Other Customers - Contaminated Soil
<b>310,270</b>	<b>291,930</b>	<b>Total Budgeted Landfilled Tonnes</b>

### **Risks Associated with Revenue Included in the 2025 Budget Figures**

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Budget estimates are calculated using the best information available at the time and there is an inherent risk that must be recognized.

The cost of insurance premiums as well as cost increases related to contracts for services that are tied to inflation and fuel prices continue to be a risk for the Authority.

The 2025 budget includes the following estimated revenue (net of host compensation) that may or may not be realized:

<b>Description</b>	<b>Tonnes</b>	<b>Net Revenue</b>
Large Volume Waste Hauler	70,000	\$2,509,700
Contaminated Soil	20,000	\$723,100
Episodic Waste	1,700	\$96,700
<b>Total</b>	<b>91,700</b>	<b>\$3,329,500</b>

The above estimates are based on historical volumes of waste received and have therefore been included in the 2025 draft budget and have also been included as part of the 15-year forecast.

#### Large Volume Waste Hauler

The Authority currently has one customer that delivers a significant amount of waste to the Regional Landfill for disposal. This customer signed a put-or-pay contract in 2024 and the contract is set to expire in 2025 however, in 2024 this hauler delivered more waste than their minimum annual put-or-pay contract. A waste tonnage estimate was included in 2025 to reflect the customer's actual historical waste trends rather than using the minimum annual tonnage per their contract.

Two other customer contracts expire on December 31, 2024. Historically these customers have signed an annual put-or-pay contract therefore, Administration has included their historical put-or-pay tonnage in the 2025 budget. At the time of the 2025 budget presentation, these two customers have not formally signed a new agreement.

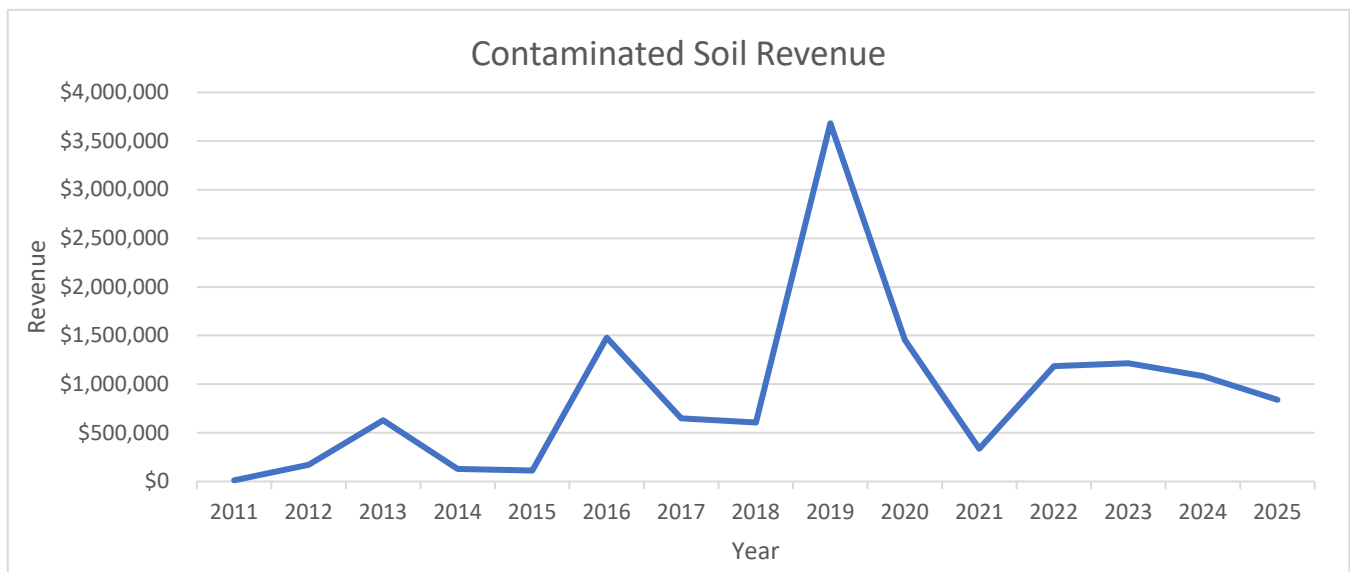
#### Contaminated Soil

Please consider the information below and the supplemental information provided in Agenda Item 8A.



The Authority Board approved the receipt of contaminated soil material in 2011. Tipping fees for the material remained at \$30/MT from 2011-2018. Beginning in 2019 the fee was adjusted annually and currently sits at \$40/MT. The 2025 budget includes an estimate of 20,000MT at \$50/MT with the change in gate rate coming into effect April 1, 2025.

As demonstrated in the following chart contaminated soil tonnages fluctuate significantly year over year. Therefore, the tonnage figure included annually for this episodic material is 20,000MT.



### Episodic Waste

This term is used to describe the receipt of waste from customers who are not regular customers of the Authority but who deliver some irregular amounts of refuse for disposal. It is always difficult to project whether this source of waste will be realized in any particular year.

### Greenhouse Vines and Growing Medium

The 2024 budget included an increase in the vine rate from \$45 per tonne to \$66 per tonne (made equal to the Regional Landfill Gate Rate) effective September 1, 2024 upon expiration of existing large volume contracts. The increase in revenue attributable to the increase in the vine rate was used to fund the Regional Landfill Reserve which ultimately will be used to fund current and long-term leachate management at the Regional Landfill. The contributions to the Regional Landfill Reserve commenced September 1, 2024, and are a function of the amount of material received for disposal. Due to operational and leachate management challenges resulting from the delivery of the material and increasing volumes the

increase in the tipping fee was also deemed to be a potential deterrent for greenhouse operators.

As a result of this increase in tipping fee rates, the Authority has experienced a significant decrease in the amount of material received for disposal since September 1, 2024. At the time of the writing of this report a decrease of 6,406 tonnes has been observed. Administration has included a reduction in tonnages in the 2025 Budget, however, if material continues to be delivered to alternate disposal sites an unfavourable variance may be observed.

### **Non-Eligible Source (NES) Recycling Costs**

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The 2024 projection and 2025 budget include estimates received from City of Windsor Administration for the cost to operate the NES recycling program, the program collection is provided on a full cost recovery basis. As this is a new program the estimates provided may vary from the actual program costs.

### **New Programs or Enhancements in the 2025 Budget**

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The 2025 Operational Plan and Budget includes the new Green Bin Program which is anticipated to launch in the middle of October 2025. Program costs are recovered from the City of Windsor and the County of Essex by prorating the total operating expenditures over the estimated number of households receiving service. Any one-time program launch costs (such as promotion and education) will be drawn from the waste reduction reserve. Additionally, some costs have been deferred until all municipalities are participating in the program.

Please see Agenda Item 9A for additional program information.

### **Proposed Staffing Enhancements and Reductions in the 2025 Budget**

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Please see Agenda Item 9B for a detailed description of proposed staffing changes that have been included in the budget document.

### **2025 Capital Budget**

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The summary below includes significant 2025 capital purchases and the means by which they will be funded.

**It is critical to note that a significant portion of the 2025 capital purchases will be funded by loans from existing Authority reserves and repaid over a specific period of time, while the Authority continues to maintain a significant amount of funds in reserve, the outstanding**

**unfinanced capital significantly reduces the actual cash available to draw from if additional funding from reserves is considered.**

PROGRAM	CAPITAL ITEMS	2025 BUDGET
Green Bin	Source Separated Organics (SSO) Windsor Transfer Stations and Regional Landfill (Essex) Transfer Station	\$216,390; \$3,804,800; \$200,000
<p>Description: Included in 2025 budget is the cost to engineer both the Windsor and Essex SSO transfer station buildings and construct/retrofit the Windsor SSO Transfer Station building. Stantec (the Authority’s consultant and engineer) has provided Administration with cost estimates for the engineering and construction of the Windsor SSO Transfer Station building. A contribution and loan from the Equipment Replacement Reserve (ERR) will be used to fund the construction. Repayment of the loan will commence in 2026 when all County municipalities are participating in the curbside Green Bin collection program.</p>		
Green Bin Program	Front-end loader, computer hardware, pickup truck & truck decals	\$450,000
<p>Description: The capital equipment will be used in the operations of the Green Bin program. A contribution from the Waste Reduction Reserve will fund the initial capital purchases.</p>		
Green Bin Program	Green Bins – Phase 1	\$9,815,140
<p>Description: Included in the 2025 budget is the cost to purchase the green bins for the City of Windsor and four (4) County municipalities as part of the Phase 1 fall 2025 curbside Green Bin collection program. A loan from the ERR and Regional Landfill Debt Retirement Reserve will be used to fund the initial purchase with reimbursements being made by the City of Windsor and County of Essex commencing at the launch of the 2025 program.</p>		
Regional Landfill – Operating	Computer hardware, pickup truck, lawn tractor, bull litter fence, methane detection at	\$515,600

	the maintenance building and asphalt paving	
Description: The capital purchases are used in the operations of the Regional Landfill. The capital purchases will be funded from the ERR.		
<b>PROGRAM</b>	<b>CAPITAL ITEMS</b>	<b>2025 BUDGET</b>
Regional Landfill – Operating	Bull Dozer	\$1,525,300
Description: The 2025 budget includes the cost to purchase and replace the Authority’s existing 1050 John Deere bull dozer. The bull dozer has a useful life of five (5) years as it operates on top of the Regional Landfill waste face. The capital purchase will be loaned from the ERR with the loan repayments commencing in 2025.		

Transfer Station #1	Paving and Concrete Rebuild	\$110,000
Description: The capital purchase is for paving and concrete repairs in and around the Transfer Station #1 building. A contribution from the ERR will fund the purchase of the paving and concrete rebuild.		

Transfer Station #2	Asphalt	\$50,000
Description: The capital purchase is for asphalt work which includes repairs and repaving in and around the Transfer Station #2 site. A contribution from the ERR will fund the purchase of the paving around the TS#2 site.		

Regional Landfill Other	Gas Collection Wellfield Installation	\$500,000
Description: The capital purchase is for the engineering, material and construction cost to expand the landfill gas collection wellfield which is required per Ontario Regulation 347. A contribution from the Regional Landfill Reserve will fund the purchase of the gas wellfield installation.		

Regional Landfill Other	Construction management and construction for Cell #5 North	\$300,000; \$2,888,000
Description: The capital purchase is for the construction management and construction of Cell #5. In 2024, Sterling Ridge Inc was awarded the request for tender to build Cell #5 North at a total cost of \$12,247,200. Construction commenced in 2024 with the 2025 budget including the estimated cost to complete the work. A loan from the Future Cell Development Reserve in the amount of \$3.18M will be used to pay for the final costs of managing and construction Cell #5 North.		

**Recommendations**

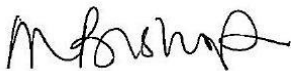
1. Approve the 2025 **Expenditure and Revenue budget estimate figures** excluding the municipal Total Waste Management Fee (Tip Fee) and the municipal Fixed Cost Assessment.
2. Increase the **Total Waste Management Fee** by \$1.00 per tonne to \$43.00/tonne from \$42.00/tonne. This is the fee assessed to municipalities for each tonne of refuse delivered for disposal.
3. Increase the **Fixed Cost Assessment** to Windsor and the 7 County municipalities based on the following chart. Fixed costs are assessed based on population.

	<u>2021 Census Population</u>	<u>2025 Amount</u>	<u>2024 Amount</u>	<u>Difference</u>
WINDSOR	229,660	\$5,865,270	\$5,591,890	\$273,380
AMHERSTBURG	23,524	600,780	572,780	28,000
ESSEX	21,216	541,830	516,580	25,250
KINGSVILLE	22,119	564,890	538,570	26,320
LAKESHORE	40,410	1,032,010	983,920	48,090
LASALLE	32,721	835,660	796,710	38,950

	<b><u>2021 Census Population</u></b>	<b><u>2025 Amount</u></b>	<b><u>2024 Amount</u></b>	<b><u>Difference</u></b>
LEAMINGTON	29,680	757,980	722,660	35,320
TECUMSEH	23,300	595,050	567,320	27,730
TOTAL	<b>422,630</b>	<b>\$10,793,470</b>	<b>\$10,290,430</b>	<b>\$503,040</b>

4. Approve the **Fee Schedule**, as attached to this report, exclusive of the municipal Total Waste Management Fee but inclusive of the per tonne rate increases outlined in the **Fee Schedule** for 2025.
5. Approve the Green Bin Program funding model for the City of Windsor and County of Essex at full cost recovery for the Program.
6. Approve the proposed staff enhancements as included in the 2025 Operational Plan and Budget.
7. That any resultant (deficit)/surplus from 2024 operations be contributed to or funded by the Rate Stabilization Reserve.
8. That any resultant (deficit)/surplus for 2025 be contributed to or funded by the Rate Stabilization Reserve.

**Submitted By**



Michelle Bishop, General Manager



Steffan Brisebois, Manager of Finance & Administration

**Attachments**

- Appendix Re. Options Regarding Revenue Generation
- 15 Year Forecast
- 2025 Fee Schedule
- 2025 Budget Document (Separate attachment to agenda package)

## Appendix

### Options Regarding Revenue Generation and/or Expenditure Reductions

#### Revenue Increases Included in the Draft 2025 Operational Plan and Budget

The projection and variance tables included in the report provide a summary of revenue reductions and increases included in the report.

Additional options for increasing revenue include the following:

#### **A. Increase the Charity and Industrial, Commercial and Institutional (ICI) Tipping Fees an Additional \$1 - Potential Revenue - \$140,000**

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The budget document includes a \$2 per tonne increase to all tipping fees from Industrial, Commercial and Institutional (ICI) customers. Further, the document includes an increase in the flat fee for disposal (for small loads delivered) from \$6.60 to \$10.50 per load and an \$10 per tonne increase for contaminated soil. An additional \$1 per tonne could generate \$140,000 in revenue. The potential increase in revenue is based on estimated tonnages and assumes that all customers will continue to dispose of material at Authority locations.

**Consequences** – Options to further increase non-municipal revenue sources are limited. Opportunities to increase the amount of ICI waste received for disposal is limited due to options available to waste haulers, more specifically lower tipping fees in Michigan and a private landfill site in Chatham-Kent. The Authority could consider further increases to the IC&I tipping fees but risks customers finding alternate disposal sites.

#### **B. Increase the Residential Minimum Flat Fee from \$5/trip to \$6/trip - Potential Revenue - \$40,000**

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Currently residents pay a \$5 flat fee for the 1st 4 loads of refuse under 100kg that they deliver to Authority public drop off locations. Base on prior year actuals it is estimated that residents make approximately 40,000 "flat fee" trips to Authority Public Drop-Off Depots. Therefore a \$1 increase would generate approximately \$40,000 in additional revenue.

**Consequences** – Residents of Essex-Windsor have had no fees increased since 2015. A \$1 fee increase not an unreasonable fee and it is not desired to “drive away” those who are willing to pay that rate by increasing the fee. A negative consequence from a fee increase could be illegal dumping which could cost Windsor and the 7 County municipalities more in clean-up costs that would be earned by the Authority by increasing the fee.

### **Expenditure Reductions**

With most Authority costs being either non-discretionary in nature or mandated by Provincial regulation there is little opportunity for expenditure reductions outside of service level reductions.

As demonstrated throughout the document and in the summary tables provided, Administration has taken a zero-based budgeting approach and carefully analyzed all programs to present a budget that maintains service levels and reduces expenditures if feasible.

That being said, the following options have been presented to the Board in the past for consideration. During previous budget deliberations, the Authority Board considered but did not implement, any of the following options. Many of the items identified relate to Promotion and Education activities. With the launch of the new Green Bin Program, these activities are crucial to the success of the program, and therefore, a reduction is not recommended.

#### **A. Reduction of Promotional and Educational Budget Items**

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- **Eliminate the Print Version of Enviro-Tips Newsletter**
- **Reduce Promotional Material**
- **Eliminate the Printing of Municipal Recycling, Garbage & Yard Waste Calendars**

#### **B. Windsor Public Drop-Off Depot and Kingsville Public Drop-Off Depot – Reduction in Site Hours – Potential Savings Not Quantifiable**

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It is uncertain if savings would be realized since tipping fee revenue may or may not be lost in its entirety.

These depots serve homeowners/residents and small businesses that deliver waste as well as non-waste materials such as recyclables, metal, tires, electronics, leaves, grass and other organic yard waste. Fees are assessed for refuse while items of a recyclable or reusable nature are accepted at no charge.



The Windsor facility is open Monday – Saturday with reduced Saturday hours during winter. The Kingsville facility is open Monday – Friday with reduced Saturday hours all year.

**Consequences** – If the facility is closed the customer may or may not attend the next day. Customers finding the facility closed may not return next time. They may start frequenting a private waste facility. Alternatively, material may be left at the gate or disposed of illegally.

**C. Regional Landfill, Windsor Transfer Station, Kingsville Transfer Station – Reduction in Site Hours – Potential Net Expenditure Reduction – Unable to quantify until the five items under the ‘consequences’ section below are examined**

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These facilities are open Monday – Friday with reduced Saturday hours. The facilities must be open in order to coincide with the delivery of residential waste from Windsor and the 7 County municipalities as well as from industrial/commercial customers.

**Consequences** - While a potential exists for possible cost savings by reducing operational hours any reduction in service levels would require the following considerations:

1. Review/renege existing private sector service contracts
2. Implement contractual changes to the existing CUPE contract
3. Review/modify existing municipal waste collection contracts
4. Address the potential for lost revenues
5. Address the potential for an increase in illegal dumping

**D. Board Member Conferences - Potential Expenditure Reduction \$5,000**

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Included in the budget for committee expenditures is \$5,000 for Authority Board members to attend Conferences in order to keep abreast of developments in the 4Rs (Reduce/Reuse/Recycle/Recovery) and landfilling.

**Consequences** – An individual’s knowledge base may not be enhanced.

**ESSEX-WINDSOR SOLID WASTE AUTHORITY**  
**EWSWA 15 Year Planning Forecast - Not Including Regional Green Bin Program**  
**2025 - 2039**

YEAR	EXPENDITURES	NON-MUN REVENUE	REQUIRED FROM MUNI'S TO BALANCE BUDGET	PROJECTED ASSESSMENT TO MUNICIPALITIES	PROJECTED SURPLUS/ (DEFICIT) FOR THE YEAR	PROJECTED RESERVE BALANCE END OF YEAR	DIFFERENCE IN ANNUAL ASSESSMENT TO MUNICIPALITIES	% ANNUAL INCREASE IN MUNICIPAL ASSESSMENT	
	2017		<b>BUDGET</b>	<b>\$11,013,400</b>				0.00%	
1	2018		<b>BUDGET</b>	<b>\$11,250,070</b>				2.00%	
2	2019		<b>BUDGET</b>	<b>\$11,819,890</b>				4.10%	
3	2020		<b>BUDGET</b>	<b>\$12,469,800</b>				4.10%	
4	2021		<b>BUDGET</b>	<b>\$13,076,600</b>				4.10%	
5	2022		<b>BUDGET</b>	<b>\$13,810,740</b>				4.10%	
6	2023		<b>BUDGET</b>	<b>\$14,418,800</b>				4.10%	
7	2024		<b>BUDGET</b>	<b>\$15,009,970</b>	(\$1,533,510)	\$9,295,605		4.10%	
8	2025	\$32,487,920	\$16,536,225	\$15,951,695	\$15,519,170	(\$432,525)	\$9,163,080	\$509,200	4.10%
9	2026	\$33,160,701	\$16,481,479	\$16,679,222	\$16,155,456	(\$523,766)	\$8,639,314	\$636,286	4.10%
10	<b>2027</b>	<b>\$33,825,278</b>	<b>\$16,695,336</b>	<b>\$17,129,943</b>	<b>\$16,817,830</b>	<b>(\$312,113)</b>	<b>\$8,327,201</b>	<b>\$662,374</b>	4.10%
11	2028	\$34,359,758	\$16,913,458	\$17,446,300	\$17,448,498	\$2,199	\$8,329,400	\$630,669	3.75%
12	2029	\$35,065,251	\$17,135,933	\$17,929,318	\$17,971,953	\$42,635	\$8,372,035	\$523,455	3.00%
13	2030	\$35,790,888	\$17,362,845	\$18,428,043	\$18,511,112	\$83,069	\$8,455,104	\$539,159	3.00%
14	2031	\$34,380,678	\$15,994,285	\$18,386,393	\$18,881,334	\$494,941	\$8,950,045	\$370,222	2.00%
15	2032	\$34,911,770	\$16,230,342	\$18,681,428	\$19,258,961	\$577,533	\$9,527,578	\$377,627	2.00%

- Objective #1 - By 2027 to have a balanced budget and a favourable Rate Stabilization Reserve balance.
- Objective #2 - Post 2027 - To maintain a balanced budget and to reach a minimum Rate Stabilization Reserve balance of \$5M with goal of 15% of expenditures.
- 2025 - Reduced expenditures and revenue associated with producers assuming the net cost of the blue box program. The document includes costs associated with the non-eligible source (NES) recycling program.
- The forecast does not include costs associated with a green bin program as these are difficult to define at this time. These surpluses may be reduced as a result of adding green bin costs for 2026 and subsequent budget years.

**Essex-Windsor Solid Waste Authority  
Schedule of Fees**

Rate Type - Municipal	2025 Rate	2024 Rate	Unit of Measure	Description
Municipally Delivered Refuse - Total Waste Management Fee	<b>\$43.00</b>	\$42.00	Per Tonne	
Water & Waste Water Treatment Plant Residue	\$68.00	\$66.00	Per Tonne	
Municipally Delivered Pallets	See Organics	See Organics	Per Tonne	
Municipally Delivered Street Sweepings	\$14.00	\$14.00	Per Tonne	
Municipally Delivered Organics	\$44.00	\$43.00	Per Tonne	
Non-Residentially Collected Refuse	\$43.00	\$43.00	Per Tonne	Re: Construction and Demolition
Rate Type - Residential	2025 Rate	2024 Rate	Unit of Measure	Description
Refuse - Residentially Delivered	4 Loads at \$5	4 Loads at \$5	Kilograms	If weight is 100kg or less.
Refuse - Residentially Delivered - After \$5 Loads Exhausted (See also minimum charge below)	\$105.00	\$105.00	Per Tonne	
Refuse - Residentially Delivered - Minimum Fee (Applies after \$5 loads are exhausted)	\$10.00	\$10.00	Minimum Flat Fee	If load is less than 100 kg and \$5 loads exhausted.
Organics - Residentially Delivered Leaves, Tree Trimmings, Brush, Other	No Charge	No Charge	Per Load	
Organics - Residentially Delivered Grass	\$3 Per Bag \$15 Per Truck or Trailer	\$3 Per Bag \$15 Per Truck or Trailer	Each	
Other - Tires - Passenger	\$0.00	\$0.00	Per Tire	Revised January 2021 - No longer allowed to charge for tire disposal.
Other - Tires - Light Truck	\$0.00	\$0.00	Per Tire	
Other - Tires - Medium Truck	\$0.00	\$0.00	Per Tire	
Other - Tires - Farm Tractor	\$0.00	\$0.00	Per Tire	
Other - Residential Pallets	\$53.00	\$53.00	Per Tonne	
Other Refrigerants	\$20.00	\$20.00	Per Unit	
Other - Railway Ties	\$105.00	\$105.00	Per Tonne	
Other - White Goods	No Charge	No Charge	Per Unit	
Other - Recyclables	No Charge	No Charge	Per Load	
Other - Household Chemical Waste	No Charge	No Charge	Per Load	

**Essex-Windsor Solid Waste Authority  
Schedule of Fees**

Rate Type - Industrial / Commercial/ Institutional (ICI)	2025 Rate	2024 Rate	Unit of Measure	Description
Refuse - ICI Refuse Delivered to the Regional Landfill	\$68.00	\$66.00	Per Tonne	Gate Rate
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$63.00	\$61.00	Per Tonne	1,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$62.00	\$60.00	Per Tonne	2,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$61.00	\$59.00	Per Tonne	3,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$60.00	\$58.00	Per Tonne	4,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$59.00	\$57.00	Per Tonne	5,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$58.00	\$56.00	Per Tonne	10,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$54.00	\$52.00	Per Tonne	20,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$47.00	\$45.00	Per Tonne	30,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered to Transfer Stations	\$75.00	\$73.00	Per Tonne	Gate Rate
Refuse - ICI Delivered Refuse	\$10.50	\$7.30	Minimum Fee	Minimum Fee
Organics - ICI Organics Delivered to Transfer Stations or Regional Landfill	\$53.00	\$53.00	Per Tonne	
Organics - ICI Delivered Organics	\$5.30	\$5.30	Minimum Fee	Minimum Fee
Other - Asbestos	\$150.00	\$150.00	Per Tonne	+ \$150 Per Load Flat Fee
Other - Dig Out Fee	\$75.00	\$75.00	Per Dig Out	
Other - Contaminated Soil to be Landfilled	\$40.00 (Jan - March) \$50.00 (April - Dec)	\$40.00	Per Tonne	
Other - Greenhouse Vines and/or Growing Medium to be Landfilled	\$68.00	\$45 (Jan-Aug) \$66 (Sept-Dec)	Per Tonne	
Other - ICI Pallets Delivered to Transfer Station #2 and Regional Landfill	\$53.00	\$53.00	Per Tonne	
Other - Refrigerants	\$20.00	\$20.00	Per Unit	
Other - Weigh Ticket	\$7.00	\$7.00	Per Ticket	
Other - Railway Ties	\$105.00	\$105.00	Per Tonne	
Other - White Goods Without Refrigerants	No Charge	No Charge	Per Unit	
Other - Recyclables	No Charge	No Charge	Per Load	
Approved Charities - Loads Delivered to Transfer Stations	\$21.00	\$19.00	Per Tonne	
Approved Charities - Loads Delivered to Transfer Stations - Minimum Fee	\$5.00	\$5.00	Minimum Fee	Minimum Fee
Approved Charities - Loads Delivered to Regional Landfill	\$0.00	\$0.00	Per Tonne	

**2025**  
**Essex-Windsor Solid Waste Authority**  
**Regular Board Meeting Schedule**

**Meetings will be held in Council Chambers**  
**Essex Civic Centre**  
**360 Fairview Avenue W., Essex, Ontario N8M 1Y6**

Meeting Time: 4:00 PM

Meeting Dates are Subject to Change or Cancellation

<b>Month</b>	<b>Meeting Date</b>
January	Tuesday – January 7, 2025
February	Tuesday - February 4, 2025
March	Tuesday - March 4, 2025
April	Tuesday - April 1, 2025
May	Tuesday - May 6, 2025
June	Tuesday - June 3, 2025
July	Wednesday - July 9, 2025
August	Wednesday - August 13, 2025
September	Wednesday - September 10, 2025
October	Tuesday - October 7, 2025
November	Tuesday - November 4, 2025
December	Tuesday - December 2, 2025

# Essex-Windsor Solid Waste Authority

## By-Law Number 15-2024

### Being a By-law to Confirm the Proceedings of the Meeting of the Board of the Essex-Windsor Solid Waste Authority

**WHEREAS** by Agreement dated 18 May 1994, made between the Corporation of the County of Essex and the Corporation of the City of Windsor, the Essex-Windsor Solid Waste Authority (The Authority) was created as a joint board of management pursuant to Sections 207.5 and 209.19 of the *Municipal Act, RSO 1990, Chapter M.45* and;

**WHEREAS** Subsection 5.(3) of the Municipal Act, RSO 2001, Chapter 25, provides that the powers of a municipality shall be exercised by By-Law and;

**WHEREAS** Section 1 of the Municipal Act RSO 1990, Chapter M 46 defines a municipality as including a board, commission or other local authority exercising any power with respect to municipal affairs or purposes and;

**WHEREAS** it is deemed expedient that the proceedings of the Authority at this meeting be confirmed and adopted by By-Law

**NOW THEREFORE** the members of the Authority enact as follows:

- 1) The action of the members of the Authority in respect to each recommendation contained in the Report/Reports of the Committees and each motion and resolution passed and other action taken by the members of the Authority at this meeting is hereby adopted and confirmed as if all such proceedings were expressly set out in this by-law.
- 2) The Chair and the proper officials of the Authority are hereby authorized and directed to do all things necessary to give effect to the action of the members of the Authority referred to in the preceding section hereof.
- 3) The Chair and the General Manager of the Authority are authorized and directed to execute all documents necessary in that behalf.

#### ESSEX-WINDSOR SOLID WASTE AUTHORITY

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**Gary Kaschak**  
**EWSWA Board Chair**

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**Michelle Bishop**  
**General Manager**

**Read a First, Second and Third Time, Enacted and Passed This  
5<sup>th</sup> Day of November, 2024**