



## Corporation of the County of Wellington

### Solid Waste Services Committee

#### Minutes

November 14, 2023  
County Administration Centre  
Keith Room

Present: Warden Andy Lennox  
Councillor Steve O'Neill (Chair)  
Councillor David Anderson  
Councillor Dave Turton  
Councillor Shawn Watters

Also Present: Councillor Diane Ballantyne  
Councillor Campbell Cork  
Councillor Gregg Davidson  
Councillor Jeff Duncan

Staff: Jennifer Adams, County Clerk  
Simon Burgess, Operating Budget and Cash Manager  
Ken DeHart, County Treasurer  
Don Kudo, County Engineer  
Jackie Lee Macchiusi, Capital Budget and Accounting Manager  
Das Soligo, Manager, Solid Waste Services  
Cathy Wiebe, Admin Supervisor Solid Waste Services  
Scott Wilson, CAO  
Sabrina Woodhouse, Budget and Accounting Manager

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#### 1. Call to Order

At 1:00 pm, the Chair called the meeting to order.

#### 2. Declaration of Pecuniary Interest

There were no declarations of pecuniary interest.

**3. Closed Session**

1/7/23

**Moved by:** Councillor Turton

**Seconded by:** Councillor Anderson

That the Solid Waste Services Committee move into a closed meeting for the purposes of considering trade secret or scientific, technical, commercial, financial or labour relations information, supplied in confidence, which, if disclosed could reasonably be expected to prejudice the competitive position or interfere with the contractual or other negotiations of a person, group or organization.

**Carried**

**4. Financial Statements as of October 31, 2023**

2/7/23

**Moved by:** Councillor Turton

**Seconded by:** Councillor Anderson

That the Financial Statements as of October 31, 2023 be approved.

**Carried**

**5. Solid Waste Services 2024 User Fees and Charges**

3/7/23

**Moved by:** Warden Lennox

**Seconded by:** Councillor Turton

That the 2024 User Fees and Charges for Solid Waste Services be approved.

**Carried**

4/7/23

**Moved by:** Councillor Anderson

**Seconded by:** Councillor Turton

That staff be directed to raise the curbside user pay bags from \$2 to \$2.50 for large bags and \$1.50 to \$2 for small bags to be implemented July 1, 2024.

**Withdrawn**

**6. Solid Waste Services 2024-2033 Preliminary Ten-Year Plan**

5/7/23

**Moved by:** Councillor Watters

**Seconded by:** Councillor Anderson

That the preliminary 2024-2033 Solid Waste Services capital budget forecast and major operating budget impacts as set out in this report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

**Carried**

**7. Additional Waste Collections in Wellington North Downtown**

6/7/23

**Moved by:** Councillor Anderson

**Seconded by:** Warden Lennox

That the November 14, 2023 report titled Additional Waste Collections in Wellington North Downtown Areas be received for information.

**Carried**

**8. Adjournment**

At 2:22 pm, the Chair adjourned the meeting until January 11, 2024 or at the call of the Chair.

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Steve O'Neill  
Chair  
Solid Waste Services Committee



# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Solid Waste Services Committee  
**From:** Ken DeHart, County Treasurer  
**Date:** Tuesday, November 14, 2023  
**Subject:** **Preliminary 2024-2033 Ten-Year Plan: Solid Waste Services**

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### **Background:**

This forecast provides a high-level view of major budget issues and planned capital investments and serves as a guide for departments in preparing their detailed current year operating and capital budgets. The preliminary corporate ten-year plan will be considered by the Administration, Finance and Human Resources Committee on November 21, 2023, and the forecast will be updated at the time the budget is approved early in the new year.

### **Major Operating Budget Impacts**

Staff are in the process of compiling the detailed 2024 operating budgets for each department. Major items to be reflected in the 2024 Solid Waste Services Operating Budget include the following:

- The County recently received confirmation of the 2023 RPRA funding amount to be received (\$1.87 million). This amount exceeded the budget of \$1.67 million for 2023 and staff have adjusted the budget to reflect this for 2024.
- Tipping fees have been adjusted downwards by \$75,000 based on experience to date in 2023
- User Pay Bag sales have been reduced by \$50,000 to reflect amounts to date in 2023 and expectations in 2024
- Recyclable sales revenue has been decreased by just under \$1 million in relation to the blue box processing contract, the details of which are provided in another section of this report.
- As per the curbside collection contract, the contract pricing is adjusted annually in relation to changes in inflationary indices. Inflationary impacts affecting the Solid Waste budget are significant in 2024 as contracted pricing for curbside collection services are increasing, including:
  - ❑ \$540,300 increase to the blue box and waste collection contract
  - ❑ \$40,000 increase to the Leaf and Yard Waste collection contract and volumetric based processing fees
  - ❑ \$36,500 increase to Organics collection contract

### **Blue Box Programme**

As previously reported to committee, the Ministry of Environment released the Blue Box regulation (Ontario Regulation 391/21) transitioning the current Blue Box Programme to full producer responsibility on January 1, 2026. The County will begin this transition six months earlier as it exits the Blue Box Programme on July 1, 2025, which will result in significant changes to the Solid Waste Services budget in 2025/2026.

In addition to the revenue and expenditure impacts in relation to the programme, staff had previously reported on the possibility of additional costs associated with transitioning out of the blue box programme in advance of the contract end-date with the County's curbside collections contractor, Waste Management. Further details in relation to this are provided in a separate report to committee. At this time staff have made the following adjustments to the 2024-2033 forecast as a result:

#### Revenues

- RPRA grant reduction of \$1.87 million over 2025/2026
- Blue box materials, OCC, Paper and Commingle sales reduction of \$984,000 in 2024

#### Expenditures

- Processing recyclables cost reductions of \$726,800 in 2024, with further reductions of \$129,000 in 2025 and \$137,100 in 2026
- Blue box collection contract reduction of \$3.6 million over 2025/2026

The net result of these changes is an increase to the County tax levy of \$277,000 in 2024 and a reduction to the County tax levy of \$2.1 million dollars between 2025 and 2026.

### **Capital Budget Forecast**

In accordance with the Budget Management Policy, the list of capital works includes those initiatives that have a long-term benefit to the corporation and whose capital cost is at least \$25,000. Capital budgets are presented as inflated by 10% for 2024, 5% for 2025 and 3.5% for 2026-2033 where applicable. The inflation factor for 2024 represents the current non-residential building construction price index. It is anticipated that inflation will return to historical levels and the future forecast reflects this expectation. Highlights of the Solid Waste Services capital forecast are as follows:

- A total of \$12.7 million in expenditures are projected over the ten-year period.
- Equipment replacements total \$7.2 million and are fully funded by the SWS Equipment Reserve.
- Future year pick-up truck replacements are budgeted to accommodate electric vehicle purchases and reflects preliminary Corporate Climate Change initiatives. The actual purchase will be dependent on the availability of this technology and charging infrastructure at the time of acquisition. Planning's Green Fleet Strategy will help inform these budget forecast items.
- Site improvements for roads (2028) and buildings (2030) address lifecycle replacements and rehabilitations.
- Facility upgrades at Elora and Rothsay continue in 2024 and provides similar infrastructure, working conditions and patron experience to the other four County waste facilities. The scope of the work includes new scale houses, scales, and asphalt paving. Elora will also include a new retaining wall to replace the existing deteriorating wall and to expand the drop off area to allow for enhanced user experience and diversion opportunities. Both projects are funded through a mix of growth supported debt, development charges and reserves.

Riverstown landfill is the County's one remaining active landfill site with expected capacity beyond 2053. Staff are planning for future development of this site throughout the ten-year forecast and have included projects totalling \$3.5 million. Projects for Phase II of the site include:

- Riverstown Cell Development continues throughout this forecast with pre-excavation work totalling \$820,000 and cell development totalling \$2.0 million. Funding is provided through the Solid Waste Services Capital reserve.

- Riverstown North Pond Development scheduled in 2024 at \$650,000 funded from the Solid Waste Services Capital reserve. The project involves the construction of a required storm water retention pond to the north of the Phase II filling area.

The detailed 2024 operating budget and revised ten-year plan will be presented to the Committee in January. Attached to the report is the current proposed ten-year operating budget and ten-year capital budget for Solid Waste Services.

**Recommendation:**

That the preliminary 2024-2033 Solid Waste Services capital budget forecast and major operating budget impacts as set out in this report be endorsed and forwarded to the Administration, Finance and Human Resources Committee for inclusion in the County of Wellington's Preliminary Ten-Year Plan.

Respectfully submitted,



Ken DeHart, CPA, CGA  
County Treasurer



# COUNTY OF WELLINGTON

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## COMMITTEE REPORT

**To:** Chair and Members of the Solid Waste Services Committee  
**From:** Das Soligo, Manager of Solid Waste Services  
**Date:** Tuesday, November 14, 2023  
**Subject:** **Additional Waste Collections in Wellington North Downtown Areas**

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### **Background:**

With the initiation of the County of Wellington's green bin programme in the summer of 2020, the frequency of waste collection was reduced from weekly service, to every other week. This change is consistent with the majority of municipalities which provide organics collection service, as the bi-weekly waste collection service incentivizes the use of weekly organics and recycling services.

Earlier this year, Township of Centre Wellington officials requested that the County of Wellington's Solid Waste Services (SWS) explore increased frequency of waste collection in the downtown areas of Fergus and Elora. Following discussions with the County's curbside collection contractor, a pilot project began in July to provide these towns with weekly downtown waste collection service, at the Township's cost.

The County's curbside collection contract was able to be leveraged to make the additional waste collection service more cost effective. However, the provision of additional waste collection services to downtown areas is considered a pilot project. A June 2023 report to the SWS Committee stated that further similar requests from the County's member municipalities would be granted on a first come, first served trial basis. Requests for additional waste collection in downtown areas would only be granted if the curbside collection contract obligations would not be compromised by these service enhancements.

### **Township of Wellington North Request:**

During a recent meeting with Township of Wellington North officials, a request was made for the County to acquire pricing for additional waste collections in the downtown areas of Arthur and Mount Forest. In discussions with the curbside collection contractor, weekly waste collection service for these downtown areas can be incorporated into existing routing, without negatively impacting the contractor's ability to meet contract expectations.

Should the Township of Wellington North accept the quotation for additional waste collection services, the service enhancement will be treated similarly to the approach for the Township of Centre Wellington. While the Township will pay for the additional service, SWS will determine the collection boundaries of the downtown area and will administer this work as part of its ongoing management over the curbside collection contract. SWS will monitor the service and will report on whether there are any noteworthy impacts to the overall curbside collection service.

This report and recommendation aligns with the Strategic Action of Providing Critical Daily Services.

**Recommendation:**

That the November 14, 2023 report titled “Additional Waste Collections in Wellington North Downtown Areas” be received for information.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Das Soligo', with a long horizontal flourish extending to the right.

Das Soligo  
Manager of Solid Waste Services