

City of Windsor
User Fee Schedule

Community Services - Recreation & Culture													
Ref #	Notes	Category / Division	Sub-Category / Sub-Division	Fee / Service	HST Appl.	HST Notes	2024 Fee Excluding HST (Approved)		2025 Fee Excluding HST (Recommended)		Change Over Prior Year	Budget Issue Detail Report Reference	
							Cost	Unit of Measure	Cost	Unit of Measure		\$	Page #
* Note: All Recreation User Fees include HST except Programs for children 14 and under. Implementation date may be January 1st, April 1st or June 1st depending on program.													
1		Recreation	Administration	Program Refunds	N		\$10.50	Each	\$0.00	Each	(\$10.50)	168	2025-0230
2				Photocopying Fee (.30 each additional page)	Y		\$2.00	1st Page	\$0.00	1st Page	(\$2.00)	168	2025-0230
3				Permit Amendment Fee	Y		\$5.50	Each	\$5.75	Each	\$0.25	168	2025-0230
4				Customer Care Centre Recoveries (Including Mackenzie Hall) - External	Y		5% of Sales + \$1.13 per ticket		5% of Sales + \$1.13 per ticket		n/a	168	
5				Customer Care Centre Recoveries - Internal	N		4% Gross Sales		4% Gross Sales		n/a	168	
6				Administration Fee (NSF cheques, closed accounts, chargebacks, etc.)	Y		\$50.00	Each	\$65.00	Each	\$15.00	168	2025-0230
7		Recreation	Discounts	Adults Aged 60+	Y		10%		10%		\$0.00	168	2025-0230
8				Family Registration	Y		10%		0%		n/a	168	2025-0230
9				Financial Assistance for Persons on Ontario Works (OW) or Ontario Disability Support Program (ODSP)	Y		15% Client Payment		15% Client Payment		n/a		
							85% Financial Assistance		85% Financial Assistance				
10		Community Programming	Aquatics: Admissions	Water Park - Full Day	Y		\$21.00	Day	\$25.25	Day	\$4.25	168	2025-0372
11				Water Park - Star Light or Partial Day	Y		\$14.50	Day	\$17.50	Day	\$3.00	168	2025-0372
12			Windsor Residents	Water Park Children - 2 Years and Under (Not Yet 3 - You Are Free)	N		Free	2 yrs & Under	Free	2 yrs & Under	n/a		
13			WIATC/AB	Group Rate - Full Day (15+)	Y		\$13.75	Day	\$16.50	Day	\$2.75	168	2025-0372
14				Group Rate - Star Light (15+) or Partial Day	Y		\$10.50	Day	\$12.50	Day	\$2.00	168	2025-0372
15				Cannon Cove Dry Play Place	Y		\$5.25	Day	\$6.25	Day	\$1.00	168	2025-0372
16				Cannon Cove Dry Play Place with Water Park Admission	Y		\$2.75	Day	\$0.00	Day	(\$2.75)	168	2025-0320
17				Land Lover Admission - Full Day	Y		\$5.25	Day	\$0.00	Day	(\$5.25)	168	2025-0320
18				Land Lover Admission - Star Light	Y		\$2.75	Day	\$0.00	Day	(\$2.75)	168	2025-0320
19		Community Programming	Aquatics: Admissions	Water Park - Full Day	Y		\$27.00	Day	\$32.50	Day	\$5.50	168	2025-0372
20				Water Park - Star Light or Partial Day	Y		\$17.00	Day	\$20.50	Day	\$3.50	168	2025-0372
21			General Admission	Water Park Children - 2 Years and Under (Not Yet 3 - You Are Free)	N		Free	2 yrs & Under	Free	2 yrs & Under	n/a		
			WIATC/AB										

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22				Cannon Cove Dry Play Place	Y		\$5.25	Day	\$6.50	Day	\$1.25	168	2025-0372
23				Cannon Cove Dry Play Place with Water Park Admission	Y		\$2.75	Day	\$0.00	Day	(\$2.75)	168	2025-0230
24				Land Lover Admission - Full Day	Y		\$5.25	Day	\$6.50	Day	\$1.25	168	2025-0372
25				Land Lover Admission - Star Light	Y		\$2.75	Day	\$0.00	Day	(\$2.75)	168	2025-0230
26		Community Programming	Recreation Membership ; Includes: Fitness Centre, Fit Lanes, Aquafitness, Open Adult, Drop In (basketball, fitness classes)	Adult (16+) Recreation Memberships includes access to the fitness Centre, Fit Lanes and Drop In Aquafitness, valid indoors and outdoors	Y		\$357.00	Year	\$367.75	Year	\$10.75	168	2025-0230
27					Y		\$203.00	6 Months	\$209.25	6 Months	\$6.25	168	2025-0230
28					Y		\$113.00	3 Months	\$116.50	3 Months	\$3.50	168	2025-0230
29					Y		\$39.50	1 Month	\$40.75	1 Month	\$1.25	168	2025-0230
30					Y		\$6.25	Visit	\$6.50	Visit	\$0.25	168	2025-0230
31		Community Programming	Youth Aquatic Membership	Youth Aquatic Membership (must be able to swim 50m continuously) - participants must be 12 to 15 years of age, fit lanes only	Y		\$236.00	Year	\$243.25	Year	\$7.25	168	2025-0230
32					Y		\$133.50	6 Months	\$137.75	6 Months	\$4.25	168	2025-0230
33					Y		\$74.50	3 Months	\$76.75	3 Months	\$2.25	168	2025-0230
34				any exceptions must be approved by a Supervisor	Y		\$26.50	1 Month	\$27.50	1 Month	\$1.00	168	2025-0230
35					Y		\$3.25	Visit	\$3.50	Visit	\$0.25	168	2025-0230
36		Community Programming	Aquatics Adventure Bay Memberships	Water Park - Annual	Y		\$166.75	Year	\$200.00	Year	\$33.25	168	2025-0372
37				Water Park -Academic Year (Sept - End of June)	Y		\$112.00	10 Months	\$134.00	10 Months	\$22.00	168	2025-0372
38				Water Park - Holiday/March Break Season (1 Week March or 2 Weeks Dec/Jan)	Y		\$32.75	1 Week March or 2 Weeks Dec/Jan	\$39.25	1 Week March or 2 Weeks Dec/Jan	\$6.50	168	2025-0372
39				Water Park - Session Membership (Winter, Spring, Summer, Fall) Not Valid during Holiday/ March Break	Y		\$57.00	2 Months	\$68.50	2 Months	\$11.50	168	2025-0372
40				Water Park & Cannon Cove (Children Under 12 ONLY)	Y		\$197.50	Year	\$0.00	Year	(\$197.50)	168	2025-0230
41				Dry Play Place (Cannon Cove) - Children Under 12 ONLY	Y		\$57.00	Year	\$68.25	Year	\$11.25	168	2025-0372
42		Community Programming	Aquatics: INDOOR AND OUTDOOR PER PERSON	Family and Recreational Swims (Indoor Pools): 2 yrs old & Under (with paid Adult)	Y		Free	2 yrs & Under	Free	2 yrs & Under	n/a		
43			Recreational Swims	Family and Recreational Swims : Child/Youth (3-18)	Y		\$3.25	Child/Youth	\$3.50	Child/Youth	\$0.25	168	2025-0230
44				Family and Recreational Swims: Adult (19+)	Y		\$4.25	Adult/Senior	\$4.50	Adult/Senior	\$0.25	168	2025-0230
45				Family and Recreational Swims: Family	Y		\$12.50	Family	\$13.00	Family	\$0.50	168	2025-0230

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109				Play Structure and Tot Loch including 9 Lifeguards	Y		\$439.00	Per hour	\$452.25	Per hour	\$13.25	168	2025-0230
110				Play Structure, Tot Loch, Wave Pool and Activity Pool including 12 Lifeguards	Y		\$713.25	Per hour	\$734.75	Per hour	\$21.50	168	2025-0230
111				Activity Pool including 1 Lifeguard	Y		\$65.50	Per hour	\$67.50	Per hour	\$2.00	168	2025-0230
112				Whizzard, Python, Master Blaster, Wave Pool and FlowRider including 13 Lifeguards	Y		\$883.75	Per hour	\$910.50	Per hour	\$26.75	168	2025-0230
113				Wave Pool including 4 Lifeguards	Y		\$230.25	Per hour	\$237.25	Per hour	\$7.00	168	2025-0230
114		Community Programming	Adventure Bay Birthday Party Packages	1-10 Children (Ad Bay Party)	Y		\$0.00	n/a	\$410.00	2 Hours	\$410.00	168	2025-0372
115				11-15 Children (Ad Bay Party)	Y		\$0.00	n/a	\$490.00	2 Hours	\$490.00	168	2025-0372
116				16-20 Children (Ad Bay Party)	Y		\$0.00	n/a	\$660.00	2 Hours	\$660.00	168	2025-0372
117				21-25 Children (Ad Bay Party)	Y		\$0.00	n/a	\$745.00	2 Hours	\$745.00	168	2025-0372
118		Community Programming	Cannon Cover Birthday Party Packages	1-10 Children (Cannon Cove Party)	Y		\$0.00	n/a	\$300.00	2 Hours	\$300.00	168	2025-0372
119				11-15 Children (Cannon Cove Party)	Y		\$0.00	n/a	\$384.00	2 Hours	\$384.00	168	2025-0372
120				16-20 Children (Cannon Cove Party)	Y		\$0.00	n/a	\$510.00	2 Hours	\$510.00	168	2025-0372
121		Community Programming	Community Centre	Rec Fee	N		\$0.00	n/a	\$10.00	Program	\$10.00	168	2025-0230
122		Community Programming	Community Centre: Programs	Youth Program Fee	N		\$4.25	Hour	\$4.50	Hour	\$0.25	168	2025-0230
123				Extra Staffing Fee	Y		\$25.49	Hour	\$26.50	Hour	\$1.01	168	2025-0230
124				Workshop - Youth (3 or less classes)	N		\$6.25	Hour	\$6.50	Hour	\$0.25	168	2025-0230
125				Introductory - Adults (Non physical)	Y		\$6.00	Hour	\$0.00	Hour	(\$6.00)	168	2025-0230
126				Workshop - Adults (3 or less classes)	Y		\$8.00	Hour	\$8.25	Hour	\$0.25	168	2025-0230
127				Adult Program Fee	Y		\$5.75	Hour	\$6.00	Hour	\$0.25	168	2025-0230
128				Advanced - Adults (Physical Activity)	Y		\$7.50	Hour	\$0.00	Hour	(\$7.50)	168	2025-0230
129				Introductory - Adults (Drop in)	Y		\$7.75	Hour	\$9.00	Hour	\$1.25	168	2025-0230
130				Advanced - Adults (Physical Activity) (Drop in)	Y		\$10.00	Hour	\$0.00	Hour	(\$10.00)	168	2025-0230
131				1:4 Youth Program Fee	N		\$15.45	Hour	\$16.00	Hour	\$0.55	168	2025-0230
132				1:6 Youth Program Fee	N		\$7.73	Hour	\$8.00	Hour	\$0.27	168	2025-0230
133				Super Saturdays Activity Fee (Youth) (Plus Program Fee)	N		\$95.28	10 Saturdays	\$98.25	10 Saturdays	\$2.97	168	2025-0230
134				Private Lessons	Y		\$19.00	Half Hour	\$19.75	Half Hour	\$0.75	168	2025-0230

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Administrative Report

Office of the General Manager

Essex-Windsor Solid Waste Authority

To: Mayor Drew Dilkens and Members of Windsor Council

From: Michelle Bishop, CPA
General Manager, Essex-Windsor Solid Waste Authority

Steffan Brisebois, CPA
Manager, Finance & Administration

Date: **January 27, 2025**

Subject: **Essex-Windsor Solid Waste Authority 2025 Budget**

Process and Purpose

EWSWA Budget Approval Process

Section 5(d) of the 1994 Agreement between the City of Windsor and County of Essex that created the Essex-Windsor Solid Waste Authority (the 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."

Purpose

Therefore, the purpose of this report is to request approval from the City of Windsor for:

1. The **Authority's 2025 budget which includes a 4.1% increase** to what was assessed to the City of Windsor and the 7 County of Essex municipalities for 2024 totaling \$615,410.

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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 municipal tipping fees at the 2025 rate of \$43.00 per tonne.

As a result of the above, provided that the reduction in tonnes is realized, the actual overall increase in the municipal assessment for costs not related to the Green Bin Program is \$509,200 or **3.40%**.

The 2024 increase represents \$258,340 for the City of Windsor, in addition to the \$8,066,530 budgeted to be assessed to Windsor in 2024. The City of Windsor's tonnage is budgeted at 57,200 tonnes, a decrease of 1,720 tonnes from the 2024 budget year.

The 2025 increase represents \$250,860 for County of Essex municipalities, in addition to the \$6,943,440 that was budgeted to be assessed to those municipalities for 2024. The municipalities' tonnages are budgeted at 52,700 tonnes, a decrease of 750 tonnes from the 2024 budget year.

2. The **Authority's 2025 Green Bin Program budget** to be assessed to the City of Windsor and County of Essex. This cost equates to \$3,743,400. The 2025 figure represents \$1,379,850 for the County of Essex and \$2,363,550 for the City of Windsor.

Background

On November 5, 2024 the Board of the Essex-Windsor Solid Waste Authority met to deliberate the Authority's 2025 Operational Plan and Budget. After discussion, the budget was approved.

Budget Guidance

To guide the Authority Board as it deliberated the 2025 draft Budget document, the Board considered a February 2018 recommendation from the CAOs of the City of Windsor and the County of Essex. The recommendation stemmed from a report prepared by the CAOs which served to assist in resolving the matter of the approval of the 2017 and 2018 EWSWA budgets.

The recommendation, as contained within the report, was as follows:

THAT the Board acknowledge the built-in budget pressures due to increasing debenture payments and other non-discretionary costs and commit to working towards a sustainable, balanced budget over

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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.

15 Year Budget Forecast (attached to this report)

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 4.1% for each year to and 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 Authority's 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 2 of the Balanced Budget Objective)
2019-24	4.1% (Year 3-8 of the Balanced Budget Objective)
2025-27	4.1% (For each of those 3 years)
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.

In March 2022 the Authority was provided a resolution from Essex County Council stating that all County Municipalities would participate in a regional solution for the collection and processing of organic waste material from urban settlement areas. Further in June 2024, Essex County Council resolved to include all rural households in the program.

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Therefore, any additional costs to be incurred as a result of the implementation of the Regional Food and Organic Waste Management Program (Green Bin Program) would require additional funding.

EWSWA Approved Budget Recommendations

The following are the full 2025 budget recommendations approved by the Authority Board at its November 5, 2024 meeting.

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.

Municipality	2024 Budgeted Fixed Cost Assessment	2025 Budgeted Fixed Cost Assessment	Year Over Year Increase
Windsor	\$5,591,890	\$5,865,270	\$273,380
Amherstburg	572,780	600,780	28,000
Essex	516,580	541,830	25,250
Kingsville	538,570	564,890	26,320
Lakeshore	983,920	1,032,010	48,090
Lasalle	796,710	835,660	38,950
Leamington	722,660	757,980	35,320
Tecumseh	567,320	595,050	\$27,730
Total County	\$4,698,540	\$4,928,200	\$229,660
Total	\$10,290,430	\$10,793,470	\$503,040

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.

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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.

Discussion

Attached to this report are expenditure and revenue schedules showing the 2025 budget figures as well as 2024 budget and projection figures. Summary tables have been presented below as follows:

Summary (Excluding Perpetual Care for Landfills 2 and 3)

In order to balance the 2025 budget a (\$352,525) contribution from the Authority's Rate Stabilization Reserve will be required. This reserve is used to manage future years' tipping fees.

	2024 Budget	2024 Projection	2025 Budget	2025 vs 2024
EXPENDITURES				
Operating Expenditures	\$36,768,840	\$36,055,120	\$37,141,520	
Capital out of Current	(\$47,000)	(\$1,920)	\$4,500	
Total Expenditures	\$36,721,840	\$36,053,200	\$37,146,020	
REVENUE - Non-Municipal				
ICI Tip Fees; Recycling Sales; Blue Box Funding; Other	(\$18,480,450)	(\$19,504,010)	(\$17,530,925)	
Amount Required from Municipalities	\$18,251,390	\$16,549,190	\$19,615,095	
REVENUE - From Municipalities				
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 at \$43	(\$4,719,540)	(\$4,725,250)	(\$4,831,910)	
Sub-Total - Revenue from Municipalities	(\$15,009,970)	(\$15,015,680)	(\$15,625,380)	4.10%

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	2024 Budget	2024 Projection	2025 Budget	2025 vs 2024
Decrease in Muni. Tonnes 2024 vs 2025: (2,470 tonnes @ \$43)	\$0	\$0	\$106,210	(.07%)
Green Bin Program Cost Recovery	\$0	\$0	(\$3,743,400)	NEW
Total Revenue from Municipalities	(\$15,009,970)	(\$15,015,680)	(\$19,262,570)	
(Deficit)	(\$3,231,420)	(\$1,533,510)	(\$352,525)	

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2025 EWSWA Operational Plan and Budget

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

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

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

The following table provides a breakdown of the amounts to be assessed to the City of Windsor and the County of Essex 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 repayment 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 repayment term is 5 years.
3. The balance of the program costs includes the cost paid to the contractor 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.

As part of the November 5, 2024 Authority Board meeting, Administration presented a report for information regarding the estimated Green Bin program costs for 2026 and 2027 once all municipalities began to participate in the program using known figures and estimates. The report has been included as an attachment for Council's information.

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2025 EWSWA Operational Plan and Budget

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

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

Population and Tonnage

The following table shows the population and tonnage figures that are used to allocate and assess charges to the City of Windsor and the County municipalities in regard to the Fixed Cost Allocation and the Total Waste Management Fee (tipping fee).

Municipality	Population (2021 Census)	Tonnes 2024	Tonnes 2025
Windsor	229,660	58,920	57,200
County	192,970	53,450	52,700
Total	422,630	112,370	109,900

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2025 EWSWA Operational Plan and Budget

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	Landfill Tipping Fees – Increase in IC&I landfilled material	\$731,390
Revenue	Sale of Recyclable Material – Higher commodity prices	\$620,900
Revenue	Various Programs - Increase in revenues	\$233,880
Revenue	Landfill Tipping Fees – Increase in IC&I organic & other non-landfillable material	\$360,230
Expenditure	Regional Landfill Operating – Net leachate management costs (hauling, treatment, reserve contribution)	\$187,300
Expenditure	HSP – Less tonnes of hazardous waste than budgeted	\$201,100
Expenditure	Recycling – Non-eligible source recycling program costs	(\$82,300)
Expenditure	Various Programs – Less expenditures than budgeted	\$38,170
Expenditure	Regional Landfill Other – Increase in the Town of Essex host compensation due to more landfillable tonnes	(\$92,760)
Expenditure	Regional Landfill Other – Increase in cell development costs associated with the development of Cell 5 and future cells	(\$500,000)
Variance	Budget vs Projection - Favourable	\$1,697,910

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2024 Budgeted Deficit (\$3,231,420) vs. 2025 Budgeted Deficit (\$352,525) - \$2,878,895 Favourable Variance

The \$2,878,895 favourable variance between the 2024 budgeted deficit of (\$3,231,420) and the 2025 projected deficit of (\$352,525) is attributed to:

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
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	\$509,200
Revenue	Recycling – Container MRF rent	\$293,500
Revenue	Misc. - Increases in various programs	\$74,345
Revenue	Recycling – Sale of recyclable material	(\$2,381,060)
Revenue	Recycling - Stewardship Ontario funding	(\$1,721,100)
Expenditure	Recycling – Collection and processing costs	\$5,993,700
Expenditure	Recycling – Admin., building & equipment	\$617,300
Expenditure	Regional Landfill Other – Decrease in host compensation due to fewer tonnes	\$123,740
Expenditure	Regional Landfill Other – Sun Life Debenture	(\$196,930)
Expenditure	Regional Landfill Other– Cell Construction	(\$575,950)
Expenditure	All Programs – Increase due to negotiated CUPE and non-union settlements	(\$158,770)
Expenditure	All Programs – Increase in costs of various programs	(\$569,170)
Expenditure	Regional Landfill – Increase in the contribution to the Regional Landfill	(\$1,000,000)
Expenditure	Green Bin – Full program costs net of one-time reserve contribution	(\$3,743,400)
Variance	2024 Budget vs 2025 Budget - Favourable	\$2,878,895

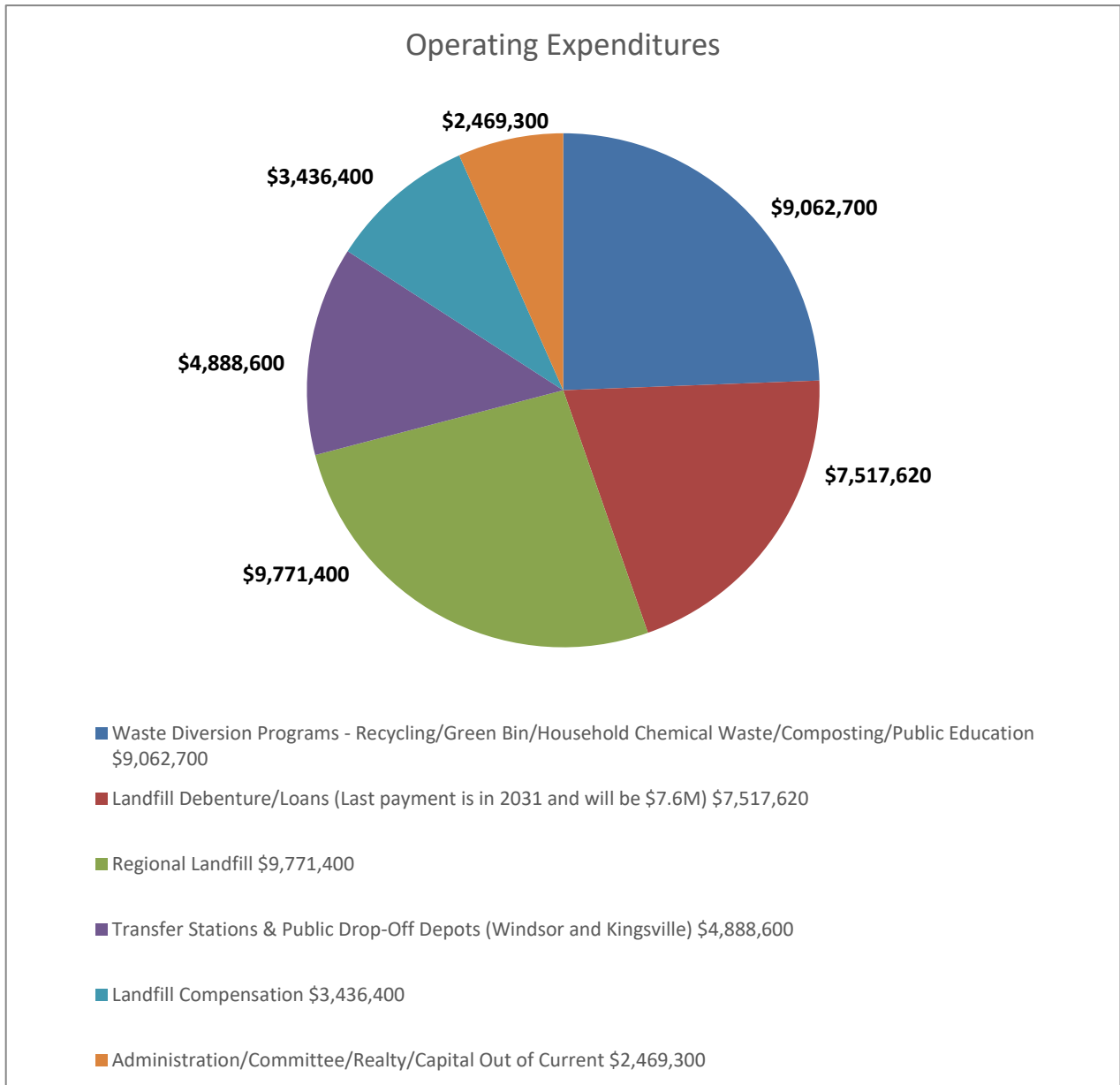
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2025 EWSWA Operational Plan and Budget

Budget Summary by Program

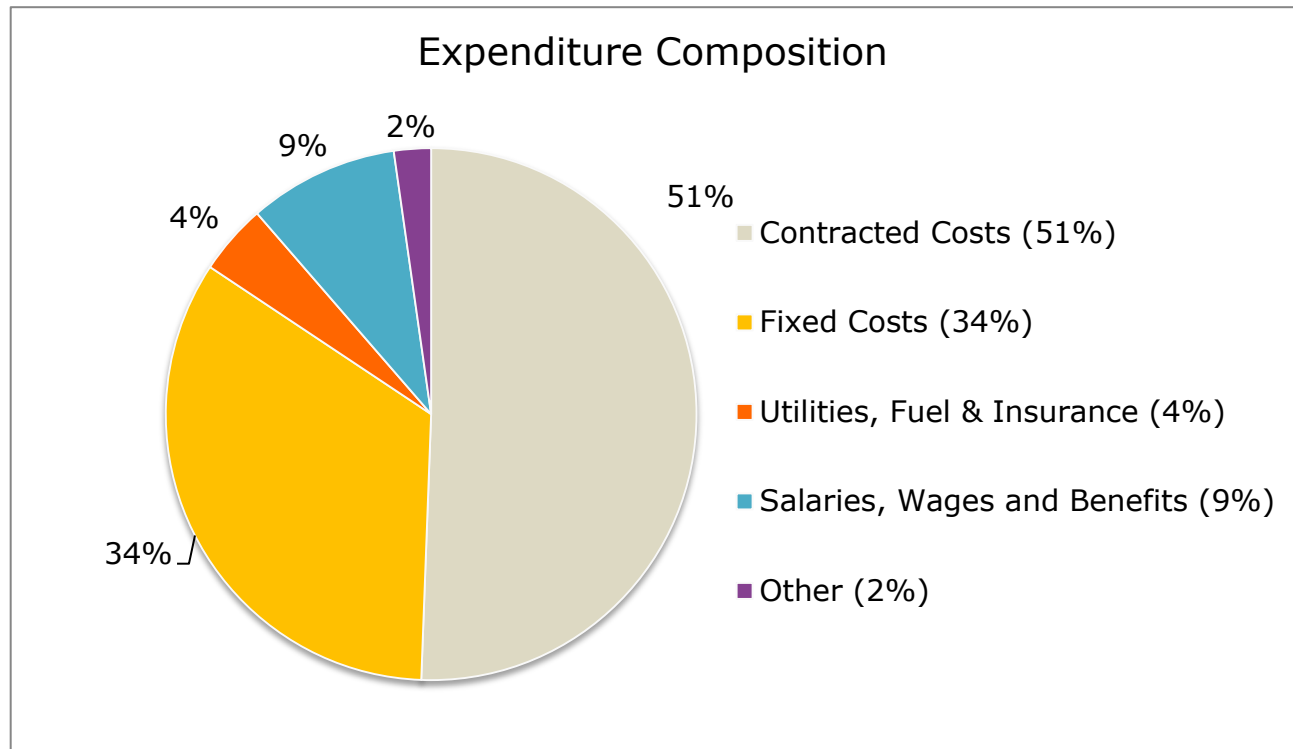


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2025 EWSWA Operational Plan and Budget



2025 Budgeted Total Fees Assessed to Municipalities

The following table shows the total fees to be assessed to each of the municipalities:

	2025 Fixed Cost Assessment (Based on population)	2025 Tip Fees (Based on waste delivered for disposal)	2025 Total	2024 Total
Windsor	\$5,865,270	\$2,459,600	\$8,325,870	\$8,066,530
Amherstburg	\$600,780	\$318,200	\$918,980	\$881,480
Essex	\$541,830	\$266,600	\$808,430	\$776,980
Kingsville	\$564,890	\$262,300	\$827,190	\$794,770
Lakeshore	\$1,032,010	\$494,500	\$1,526,510	\$1,479,520
Lasalle	\$835,660	\$365,500	\$1,201,160	\$1,166,310
Leamington	\$757,980	\$301,000	\$1,058,980	\$1,016,660
Tecumseh	\$595,050	\$258,000	\$853,050	\$827,720
Total County	\$4,928,200	\$2,266,100	\$7,194,300	\$6,943,440
Total Windsor and County	\$10,793,470	\$4,725,700	\$15,519,170	\$15,009,970

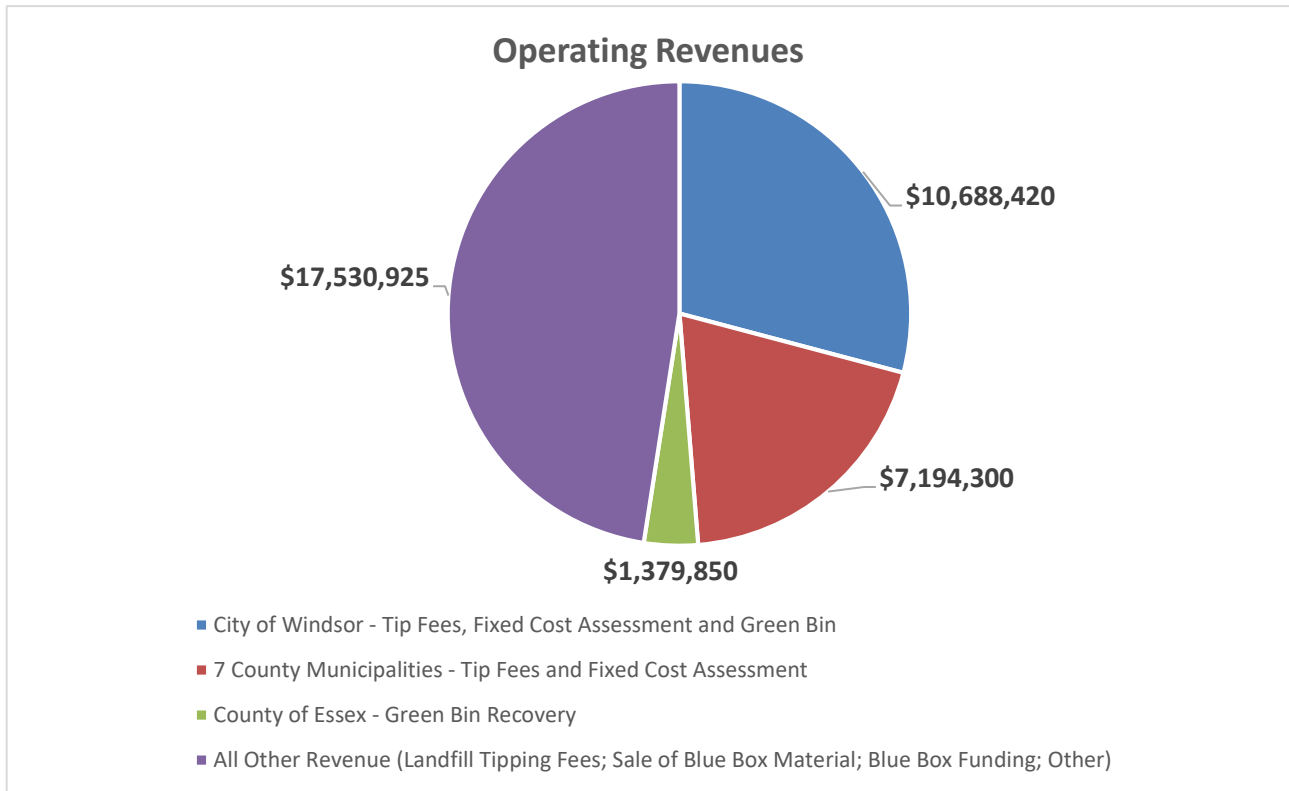
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Budget Revenue by Source



Perpetual Care Assessments to closed Landfill #3 and closed Landfill #2 Municipalities

In addition to the assessment amounts shown in the table on the previous pages the following table shows the assessment amounts applicable only to Landfill #3 and Landfill #2 municipalities.

Perpetual Care - Closed Landfill #3

Municipality	Share of Perpetual Care Expenditure	2024 Municipal Assessment	2025 Municipal Assessment	Year Over Year (Decrease) Assessment
Windsor	91.84%	\$369,555	\$390,513	\$20,958
Lakeshore	4.76%	\$34,903	\$35,989	\$1,086
Tecumseh	3.40%	\$24,932	\$25,708	\$776
Total	100.00%	\$429,390	\$452,210	\$22,820

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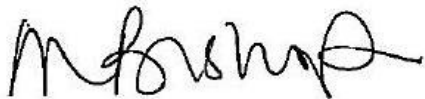
Perpetual Care - Closed Landfill #2

Municipality	Share of Perpetual Care Expenditure	2024 Municipal Assessment	2025 Municipal Assessment	Year Over Year (Decrease) Assessment
Leamington	74.90%	\$224,296	\$228,370	\$4,074
Kingsville	25.10%	\$75,164	\$76,530	\$1,366
Total	100.00%	\$299,460	\$304,900	\$5,440

Recommendation

1. **THAT** the Council of the City of Windsor approve the 2025 Essex-Windsor Solid Waste Authority budget and 4.1% increase to the 2024 total municipal assessment of \$15,009,970 based on a fixed cost allocation calculated on population and a Total Waste Management Fee of \$43.00 per tonne fee for refuse delivered for disposal. The overall 2025 assessment to the City of Windsor and the County of Essex municipalities will be \$15,519,170.
2. **THAT** the Council of the City of Windsor approve the 2025 Essex-Windsor Solid Waste Authority Green Bin Program budget representing a total cost of \$3,743,400, with the costs to be assessed to the City of Windsor and the County of Essex.

Respectfully Submitted



Michelle Bishop, CPA
General Manager



Steffan Brisebois, CPA
Manager, Finance & Administration

Attachments

- Operating Budget Summary Table
- Revenue Summary Table
- Schedule of Fees
- 15 Year Budget Forecast
- EWSWA Board Report -2025 Green Bin Program Overview

2025 EWSWA Budget
Operating Budget Summary Table (Including Perpetual Care)

Operating Expenditures	2024 Budget \$	2024 Projection \$	2025 Budget \$
Committee Expenses	13,000	6,530	13,000
Administration	2,258,750	2,317,500	2,323,700
Total - Administration & Committee	2,271,750	2,324,030	2,336,700
Realty	27,530	16,600	128,100
Total - Realty	27,530	16,600	128,100
Recycling Program	8,163,390	8,208,640	1,939,400
Hazardous or Special Waste Program	723,900	621,350	629,800
Waste Reduction/ Reuse	1,505,200	1,347,100	1,509,600
Green Bin Program	0	0	4,658,100
Advertising/ Public Education	358,000	390,550	325,800
Total - 4R's Programs	10,750,490	10,567,640	9,062,700
Regional Landfill - Operating Expenditures	8,546,690	7,369,710	9,771,400
Total - Landfill Operations	8,546,690	7,369,710	9,771,400
Transfer Stn. 1 (Windsor)	2,390,800	2,428,500	2,409,900
Transfer Stn. 2 (Kingsville)	876,100	907,500	917,200
Public Drop-Off (Windsor)	1,605,300	1,506,210	1,561,500
Total Transfer Stations and Waste Depot Operations	4,872,200	4,842,210	4,888,600
Sub-Total Operating Exp. Before "Reg. Landfill - Other" Expenses	26,468,660	25,120,190	26,187,500
Contrib. to Reg. Landfill Debt Retirement Reserve - Sun Life Debenture (Last Pmt. 2031)	6,069,930	6,069,930	6,266,860
Contribution to Regional Landfill Perpetual Care Reserve - Scheduled to Resume in 2032	0	0	0
Town of Essex Compensation	3,468,540	3,561,300	3,344,800
Annual Residential Compensation	86,900	94,400	91,600
Loan Repayment to Reserves - Development of Cell #3	649,810	1,184,300	1,225,760
Loan Interest - Cell #3 South	25,000	25,000	25,000
Total - Regional Landfill - Other	10,300,180	10,934,930	10,954,020
Sub-Total Operating Expenditures (Including Reg. Landfill - Other)	36,768,840	36,055,120	37,141,520

2025 EWSWA Budget
Operating Budget Summary Table (Including Perpetual Care)

Other Expenditures	2024 Budget \$	2024 Projection \$	2025 Budget \$
Landfill #2 Perpetual Care - Current Year Expenditures	344,000	341,030	344,900
Landfill #3 Perpetual Care - Current Year Expenditures	774,900	618,900	667,500
Total - Perpetual Care Costs - Landfill Sites #2 & #3	1,118,900	959,930	1,012,400
Recycling	12,500	16,400	6,500
Green Bin [2024 Budget initially recorded in the Waste Reduction Program]	1,644,400	362,900	14,486,330
Regional Landfill	401,600	128,400	2,040,900
Transfer Station #2 (Kingsville)	58,000	277,200	52,500
Transfer Station #1 (Windsor)	110,000	0	110,000
Windsor Depot	8,000	24,000	6,000
Regional Landfill - Other	8,965,000	9,545,890	3,688,000
Total - Capital Works	11,199,500	10,354,790	20,390,230
Grand Total - Operating, Perpetual Care and Capital Expenditures	49,087,240	47,369,840	58,544,150
Total - Revenue	45,855,820	46,091,620	58,191,625
Total - Excess of Expenditures over Revenues	(3,231,420)	(1,278,220)	(352,525)

Summary Excess Revenue over Expenses Surplus (Deficit) Comprised of the Following:	2024 Budget \$	2024 Projection \$	2025 Budget \$
Operations Deficit - Contribution From Rate Stabilization Reserve	(3,231,420)	(1,533,510)	(352,525)
Landfill #2 Accum. Surplus at end of year	0	40,000	0
Landfill #3 Accum. Surplus at end of year	0	215,290	0
Total - Deficit for Year	(3,231,420)	(1,278,220)	(352,525)

Revenue Summary Table

Account Number	Program	Revenue Re: Regular Operations	2024 Budget \$	2024 Projection \$	2025 Budget \$
6510	Regional Landfill - Other (710)	Municipal Allocation of Fixed Costs - Admin., Debenture, Compensation	\$10,290,430	\$10,290,430	\$10,793,470
6520	Regional Landfill - Other (710)	Total Waste Management Fee - Municipally Delivered Refuse	4,719,540	4,725,250	4,725,700
6521	Regional Landfill - Other (710)	Tipping Fees - Municipally Delivered - Organics	711,650	732,720	737,000
6622	Regional Landfill - Other (710)	Tipping Fees - Residentially Delivered - Refuse	756,000	627,130	682,500
6630	Regional Landfill - Other (710)	Tipping Fees - Residential Customers - Flat Fee for Refuse	209,520	241,670	332,000
6625	Regional Landfill - Other (710)	Tipping Fees - Residentially Delivered - Grass	3,000	5,360	3,000
6627	Regional Landfill - Other (710)	Tipping Fees - Residential & ICI Delivered - Refrigerants	25,000	30,200	27,000
6620	Regional Landfill - Other (710)	Tipping Fees - ICI - Refuse - Landfilled	9,152,810	9,884,200	10,457,700
6671	Regional Landfill - Other (710)	Tipping Fees - ICI - Organics & Other Non-Landfilled Materials	571,200	931,430	1,136,400
6699	Regional Landfill - Other (710)	Tipping Fees - Weigh Scale Receipts	26,800	28,940	26,800
6680	Regional Landfill - Other (710)	Tipping Fees - Asbestos and Dig Out Fees	22,500	32,480	22,500
6675	Regional Landfill - Other (710)	Interest Income on Overdue Tip Fees	500	500	500
6502	Regional Landfill - Other (710)	Miscellaneous Revenue - Inc. Wage Subsidies & CUPE Wage Recovery	17,000	19,300	17,000
6701	Regional Landfill - Other (710)	Interest Income - Current Bank Account	70,000	150,000	70,000
6770	Administration (710)	Recovery of Administration Costs from LF#2 Perp. Care	15,000	15,000	15,000
6770	Administration (710)	Recovery of Administration Costs from LF#3 Perp. Care	31,500	31,500	31,500
6520	Administration (710)	Admin. Recovery of Wages & Benefits from LF#2 Perp.Care	5,000	5,000	5,000
6521	Administration (710)	Admin. Recovery of Wages & Benefits from LF#3 Perp.Care	15,000	15,000	15,000
6801	Administration (710)	Contribution from Waste Reduction Reserve - Organics Waste Management Plan	128,000	33,000	0
6677	Recycling (702)	Sale of Recyclable Goods	1,721,100	2,342,000	0
6771	Recycling (702)	LCBO Bottle Deposit (Paid by the Beer Store)	38,000	38,000	0
6799	Recycling (702)	Stewardship Ontario/Waste Diversion Organization	2,381,060	2,432,000	0
6712	Recycling (702)	Wash Bay Rental - Recycling Program	0	0	10,000
6710	Recycling (702)	Container MRF Lease - HGC Management	0	45,000	135,000
6711	Recycling (702)	Container MRF Additional Rent - HGC Management	0	42,600	158,500
6679	Recycling (702)	Sale of Blue Boxes	29,000	23,000	0
6678	Recycling (702)	Recovery from Contractor - Residual Hauling (Cont. Comp./Fibre Trailer)	76,800	60,000	0
6874	Recycling (702)	Contribution from Recycling Reserve	110,580	114,580	0
6371	Waste Reduction (704)	County Municipalities - White Goods Collections	35,000	27,500	35,000
6372	Waste Reduction (704)	Electronics Recycling Revenue	64,500	60,000	60,000
6679	Waste Reduction (704)	Composter & Digester Sales to Public	5,000	1,600	3,000
6772	Waste Reduction (704)	Sale of Compost	230,000	230,000	230,000
6773	Waste Reduction (704)	Compost Delivery Fee to Residents	7,500	6,500	7,500
6874	Advertising (705)	Contribution from Waste Reduction Reserve - RE. Promotion & Education	20,000	20,000	0
6699	Advertising (705)	Circular Materials - Promotion & Education Funding	0	29,400	88,100
6710	Realty (701)	Rental Income - Farmland & Other	224,400	224,400	345,525
6770	Regional Landfill (706)	Contribution from Rate Stabilization Reserve - Leachate Management	576,130	0	0
6770	Regional Landfill (706)	Contribution from Regional Landfill Reserve - Leachate Management	750,000	500,000	1,325,000
6770	Regional Landfill (706)	Reg. LF Recovery of Wages & Benefits from LF#2 Perp.Care	44,000	54,000	62,000
6770	Regional Landfill (706)	Reg. LF Recovery of Wages & Benefits from LF#3 Perp.Care	48,000	73,000	82,500

Revenue Summary Table

Account Number	Program	Revenue Re: Regular Operations	2024 Budget \$	2024 Projection \$	2025 Budget \$
6370	HSW (703)	Small Business Revenue	28,000	26,600	28,000
6799	HSW (703)	Used Auto Battery Sales	15,000	27,300	25,000
6370	HSW (703)	Stewardship Funding - Disposal - Phase One	39,900	33,800	35,000
6370	HSW (703)	Stewardship Funding - Contract Labour & Fixed Costs - Phase One	131,000	124,800	125,000
6799	Transfer Station 2 (708)	Sale of Scrap Metal & Batteries	15,000	11,000	15,000
6774	Public Drop Off (709)	Sale of Scrap Metal	130,000	128,000	130,000
6799	Public Drop Off (709)	Circular Materials - Residential Recycling Depot Subsidy	0	45,500	137,200
6520	Green Bin (711)	City of Windsor - Program Cost Recovery	0	0	1,896,390
6520	Green Bin (711)	County of Essex - Program Cost Recovery	0	0	1,118,950
6370	Green Bin (711)	City of Windsor - Cart Reimbursement	0	0	231,780
6370	Green Bin (711)	County of Essex - Cart Reimbursement	0	0	135,030
6370	Green Bin (711)	City of Windsor - Processing Reimbursement	0	0	235,380
6370	Green Bin (711)	County of Essex - Processing Reimbursement	0	0	125,870
6770	Green Bin (711)	Contribution from the Waste Reduction Reserve - P&E	0	0	914,700
	Sub-Total	Recurring Revenue Re: Regular Operations	\$33,490,420	\$34,519,690	\$36,793,495

Account Number	Program	Revenue Re: Landfill #2 and Landfill #3 Perpetual Care	2024 Budget \$	2024 Projection \$	2025 Budget \$
6522	Perpetual Care #2 (780)	Contribution from Municipalities	\$299,460	\$299,460	\$304,900
8704	Perpetual Care #2 (999)	Prior Year's Accumulated Surplus Used to Fund Operations	44,540	81,570	40,000
6522	Perpetual Care #3 (781)	Contribution from Municipalities	429,390	429,390	452,210
8705	Perpetual Care #3 (999)	Prior Year's Accumulated Surplus Used to Fund Operations	345,510	404,800	215,290
	Sub-Total	Revenue Re: Landfill #2 and Landfill #3 Perpetual Care	\$1,118,900	\$1,215,220	\$1,012,400

Revenue Summary Table

Account Number	Program	Revenue Re: Capital and Non-Recurring	2024 Budget \$	2024 Projection \$	2025 Budget \$
6750	Regional Landfill (706)	Sale of Surplus Equipment - Tractor/Truck/Dozer	\$20,500	\$12,500	\$135,000
6815	Regional Landfill (706)	Contrib. from Equipment Replacement Reserve (ERR) - Pickup Truck	39,500	14,400	40,000
6815	Regional Landfill (706)	Contribution from ERR - Leachate Aerator	60,000	58,500	0
6815	Regional Landfill (706)	Contribution from ERR - Leachate Pumps	120,000	0	0
6815	Regional Landfill (706)	Contribution from ERR - Mowing Equipment	10,000	39,400	0
6815	Regional Landfill (706)	Contribution from ERR - Lawn Tractor	0	0	160,000
6815	Regional Landfill (706)	Contribution from ERR - Bull Litter Fence	86,100	0	86,100
6815	Regional Landfill (706)	Contribution from ERR - Asphalt Paving	0	0	150,000
6815	Regional Landfill (706)	Contribution from ERR - Methane Detection Maintenance Building	75,000	0	75,000
6815	Regional Landfill (706)	Loan from ERR - Bull Dozer	0	0	1,405,300
6815	Green Bin (711)	Contribution from Waste Reduction - Computer Hardware	0	0	12,000
6815	Green Bin (711)	Contribution from Waste Reduction - Pickup Truck	0	0	75,000
6815	Green Bin (711)	Contribution from Waste Reduction - Decal	0	0	3,000
6815	Green Bin (711)	Contribution from Waste Reduction - Front End Loader	0	0	360,000
6815	Green Bin (711)	Loan from ERR - SSO Transfer Station	0	0	1,757,590
6815	Green Bin (711)	Contribution from ERR - [formally in Waste Reduction] - SSO Transfer Station	858,800	362,900	2,263,600
6815	Green Bin (711)	Loan from ERR - [formally in Waste Reduction] - SSO Transfer Station at RL	785,600	0	200,00
6815	Green Bin (711)	Loan from ERR & Reg Landfill Debt Reserve - Green Bin Cart Purchase	0	0	9,815,140
6815	Transfer Station 1 (707)	Contribution from ERR - Transfer Station #1 - Paving and Concrete Rebuild	110,000	0	110,000
6815	Transfer Station 2 (708)	Contribution from ERR - Transfer Station #2 - Asphalt	50,000	30,000	50,000
6815	Transfer Station 2 (708)	Contribution from ERR - Transfer Station #2 - Scale House Rebuild	0	231,100	0
6373	Recycling (702)	Sale of Roll - Out Carts - 95 gal. - Commercial	26,400	12,320	0
6374	Recycling (702)	Sale of Roll - Out Carts - 35 & 65 gal. - Residential	39,600	49,700	0
6870	Regional Landfill - Other (710)	Contrib. for Regional Landfill Res. - Gas Collection Wellfield	500,000	438,300	500,000
6873	Regional Landfill - Other (710)	Contrib. from Future Cell Reserve - Engineering	465,000	353,160	300,000
6801	Regional Landfill - Other (710)	Loan from Rate Stabilization Reserve - Cell #5 North Construction	4,813,460	0	0
6873	Regional Landfill - Other (710)	Loan from Future Cell Development Reserve - Cell #5 North Construction	0	4,774,260	2,888,000
6873	Regional Landfill - Other (710)	Contrib. from Future Cell Development Reserve - Cell #5 North Engineering Design & Construction	3,186,540	3,980,170	0
	Sub-Total	Revenue Re: Capital and Non-Recurring	\$11,246,500	\$10,356,710	\$20,385,730
	Total	Revenue	\$45,855,820	\$46,091,620	\$58,191,625

**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	\$43.00	\$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 \$7	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	

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

YEAR	EXPENDITURES	NON-MUNICIPAL 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
			BUDGET	\$11,013,400				0.00%
1			BUDGET	\$11,250,070				2.00%
2			BUDGET	\$11,819,890				4.10%
3			BUDGET	\$12,469,800				4.10%
4			BUDGET	\$13,076,600				4.10%
5			BUDGET	\$13,810,740				4.10%
6			BUDGET	\$14,418,800				4.10%
7			BUDGET	\$15,009,970	(\$1,533,510)	\$9,295,605		4.10%
8	\$32,487,920	\$16,616,225	\$15,871,695	\$15,519,170	(\$352,525)	\$9,243,080	\$509,200	4.10%
9	\$33,160,701	\$16,561,479	\$16,599,222	\$16,155,456	(\$443,766)	\$8,799,314	\$636,286	4.10%
10	2027	\$33,825,278	\$16,775,336	\$17,049,943	(\$232,113)	\$8,567,201	\$662,374	4.10%
11	2028	\$34,359,758	\$16,993,458	\$17,366,300	\$82,199	\$8,649,400	\$630,669	3.75%
12	2029	\$35,065,251	\$17,215,933	\$17,849,318	\$122,635	\$8,772,035	\$523,455	3.00%
13	2030	\$35,790,888	\$17,442,845	\$18,348,043	\$163,069	\$8,935,104	\$539,159	3.00%
14	2031	\$34,380,678	\$16,074,285	\$18,306,393	\$574,941	\$9,510,045	\$370,222	2.00%
15	2032	\$34,911,770	\$16,310,342	\$18,601,428	\$657,533	\$10,167,578	\$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

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

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
Windsor	X	
Essex	X	
Lakeshore	X	
LaSalle	X	
Tecumseh	X	
Amherstburg		X
Kingsville		X
Leamington		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.

Expenditure	2025 Budget	2026 Projection	2027 Projection
Processing Fee - Seacliff Energy	\$361,250	\$1,807,000	\$2,432,000
Green Bin Cart Repayment	\$366,810	\$2,649,160	\$2,649,160
Collection Contract Cost - City and County	\$2,552,120	\$13,522,630	\$16,575,600
Administration, Capital & Transfer Costs	\$463,220	\$2,099,950	\$2,150,258
Total Estimated Program Cost	\$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.

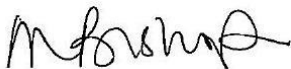
The following is the 2025 budgeted and 2026 projected use of the reserve. Any unallocated funds will be used as contingency funding for unanticipated start-up costs.

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

Recommendation

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

Submitted By



Michelle Bishop, General Manager

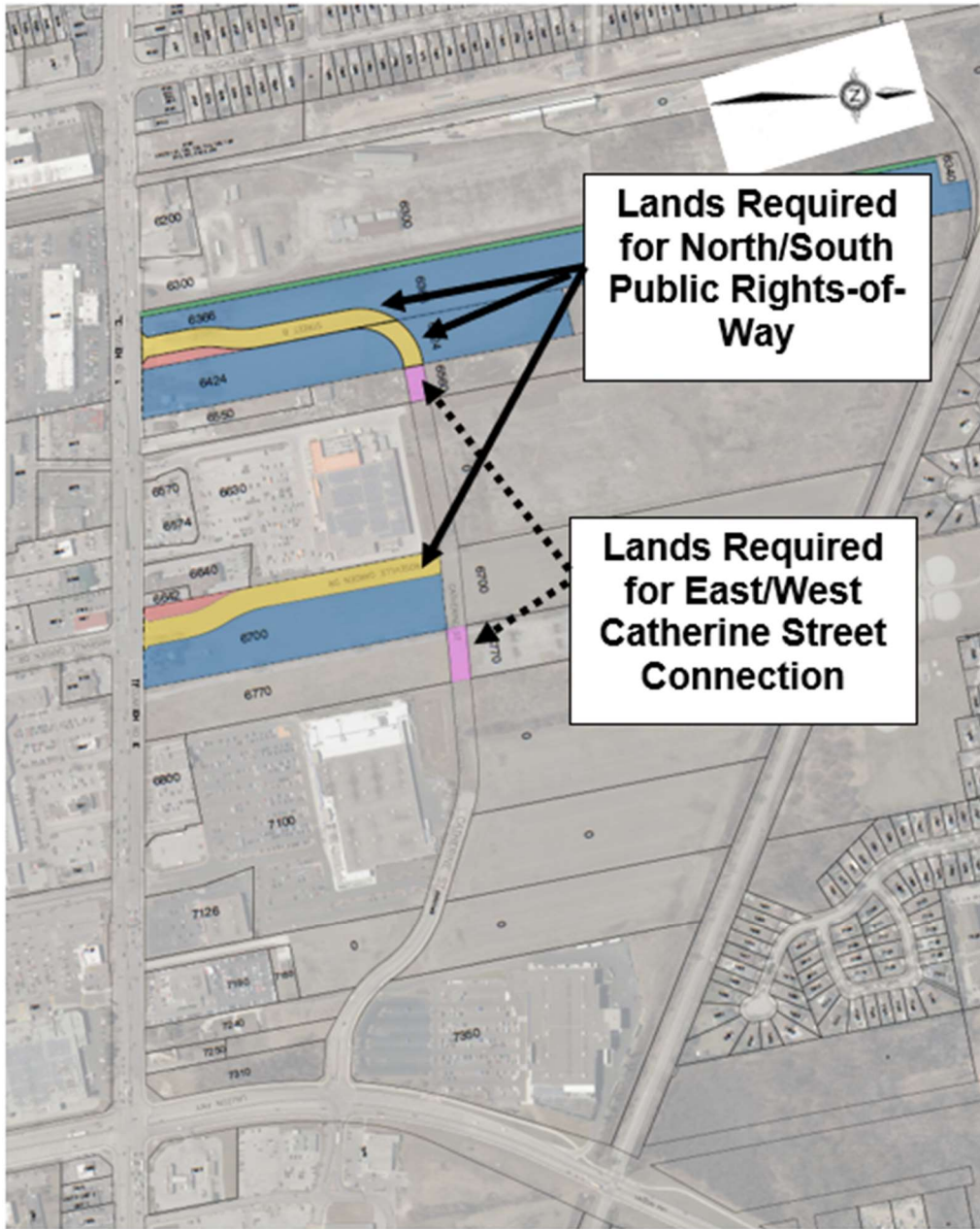


Steffan Brisebois, Manager of Finance & Administration

APPENDIX "A"

Owner	Municipal Address	Land to be Expropriated	Type of Acquisition
1000521958 Ontario Inc.	6700 Tecumseh Road East	Parts 9 to 17 inclusive on Plan 12R29962 being Part of PIN 01585-0367 (LT)	Fee Simple
Steve Vrablik	6366 Tecumseh Road East	Parts 1 to 4 inclusive on Plan 12R29962 being Part of PIN 01585-0348 (LT)	Fee Simple
HADRAMAUT INC.	6424 Tecumseh Road East	Parts 5 to 7 inclusive on Plan 12R29962 Windsor; being Part of PIN 01585- 0352 (LT)	Fee Simple
GEM Properties Inc.	6560 Tecumseh Road East	Part 9 on Plan 12R26172 being Part of PIN 01585- 0105 (LT)	Fee Simple
"Grachanica" Serbian Eastern Orthodox Church Congregation of Windsor Ontario Canada	6770 Tecumseh Road East	Part 7 on Plan 12R17987; being Part of PIN 01585- 0100 (LT)	Fee Simple

APPENDIX "B"
AERIAL DIAGRAM OF PROPERTY REQUIREMENTS



PARTS SCHEDULE					PARTS SCHEDULE				
PART	LOT	CONCESSION	P.I.N.	AREA (m ²)	PART	LOT	CONCESSION	P.I.N.	AREA (m ²)
1				5,737.9	8	PART OF LOT 121		01585-0338	18.6
2				86.5	9	PART OF LOTS 121 & 122			7493.4
3			PART OF 01585-0348	71.5	10	PART OF LOT 122			104.2
4				910.3	11	PART OF LOTS 121 & 122			0.3
5				1,384.3	12	PART OF LOTS 121 & 122			19.2
6			PART OF 01585-0352	17.9	13			PART OF 01585-0367	0.2
7				24.2	14				6.6
					15	PART OF LOT 121			38.3
					16				941.7
					17				386.1
					18	PART OF LOT 120			11.7
					19	PART OF LOTS 121 & 122		PART OF 01585-0365	18.2

PLAN 12R-29962

Received and deposited

December 6th, 2024

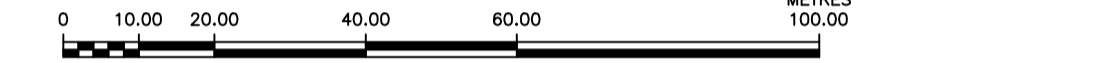
Jocelyn Gillespie

Representative for the
Land Registrar for the
Land Titles Division of
Essex (No.12)

PLAN OF SURVEY
OF
PART OF LOTS 119 to 122, (Incl.)
CONCESSION 1
GEOGRAPHIC TOWNSHIP OF SANDWICH EAST
NOW IN THE
CITY OF WINDSOR,
COUNTY OF ESSEX, ONTARIO

VERHAEGEN LAND SURVEYORS, A DIVISION OF J.D. BARNES LTD.

SCALE = 1:1000



THE INTENDED PLOT SIZE OF THIS PLAN IS 894mm IN WIDTH BY 810mm IN HEIGHT WHEN PLOTTED AT A SCALE OF 1:1000.

"METRIC" DISTANCES SHOWN ON THIS PLAN ARE IN METRES AND CAN BE CONVERTED TO FEET BY DIVIDING BY 0.3048

INTEGRATION DATA

COORDINATES ARE DERIVED FROM GPS OBSERVATIONS USING THE CAN-NET NETWORK SERVICE AND ARE REFERRED TO UTM ZONE 17 (81° WEST LONGITUDE).
NAD83 (CSRS) (1997.0).
COORDINATE VALUES ARE TO AN URBAN ACCURACY IN ACCORDANCE WITH SECTION 14(2) O.R.G. 216/10

POINT ID	NORTHING	EASTING
ORP-A	4686160.67	339384.07
ORP-B	4686592.04	339645.11

COORDINATES CANNOT, IN THEMSELVES, BE USED TO RE-ESTABLISH CORNERS OR BOUNDARIES SHOWN ON THIS PLAN.
A CLOCKWISE ROTATION OF 1°05'40" WAS APPLIED TO THE BEARINGS ON (P3) TO ALLOW COMPARISONS.

CURVE SCHEDULE

CURVE	RADIUS	ARC	CHORD	CHORD BEARING
C1	54.30	5.68	5.68	N2°45'00"W
C2	54.30	79.28	72.42	N24°04'00"E
C3	75.70	59.83	58.28	N43°21'10"E
C4	75.70	58.73	57.27	N01°30'40"W
C5	76.00	59.27	57.78	N01°23'50"W
C6	76.00	59.76	58.23	N43°28'00"E
C7	125.70	31.03	30.95	N16°55'20"W
C8	104.30	25.74	25.68	N16°55'20"W
C9	104.00	25.67	25.61	N16°55'20"W
C10	104.30	25.36	25.30	N16°48'50"W
C11	125.70	30.56	30.49	N16°48'50"W
C12	126.00	30.63	30.56	N16°48'50"W
C13	126.00	49.61	49.29	N35°04'20"W
C14	104.30	41.07	40.81	N35°04'20"W
C15	125.70	49.49	49.17	N35°04'20"W
C16	104.30	41.07	40.80	N35°04'20"W
C17	126.00	49.61	49.29	N35°04'20"W
C18	104.01	19.12	19.09	N41°05'00"W
C19	104.01	21.83	21.79	N29°48'20"W

- NOTE 1: SUBJECT TO EASEMENT IN FAVOUR OF UNION GAS LIMITED REGISTERED AS INST. NO. R435842
- NOTE 2: SUBJECT TO EASEMENT IN FAVOUR OF THE CORPORATION OF THE CITY OF WINDSOR, REGISTERED AS CE141772
- NOTE 3: SUBJECT TO EASEMENT IN FAVOUR OF THE CORPORATION OF THE CITY OF WINDSOR, REGISTERED AS CE146195
- NOTE 4: SUBJECT TO EASEMENT AS IN CE133876

LEGEND AND NOTES

BEARINGS ARE UTM GPS DERIVED FROM OBSERVED REFERENCE POINTS "A" AND "B" BY REAL TIME NETWORK OBSERVATIONS.

DISTANCES ON THIS PLAN ARE GROUND AND CAN BE CONVERTED TO GRID BY MULTIPLYING BY THE COMBINED SCALE FACTOR OF 0.999888.

- LEGEND**
- SB DENOTES 25mm X 25mm X 1.22m STANDARD IRON BAR
 - SSB DENOTES 25mm X 25mm X 0.61m SHORT STANDARD IRON BAR
 - IB DENOTES 16mm X 16mm X 0.61m IRON BAR
 - R DENOTES 19mm DIAMETER X 0.61m ROUND IRON BAR
 - CC DENOTES CUT-CROSS
 - SD DENOTES 50mm X 50mm STEEL PIN
 - DENOTES SURVEY MONUMENT FOUND
 - DENOTES SURVEY MONUMENT SET AND MARKED 1744
 - WT DENOTES WITNESS
 - DENOTES PERPENDICULAR
 - DENOTES SET
 - DENOTES MEASURED
 - DENOTES DEED
 - DENOTES OBSERVED REFERENCE POINT
- ALL SET SSB AND PB MONUMENTS WERE USED DUE TO LACK OF OVERBURDEN AND/OR PROXIMITY OF UNDERGROUND UTILITIES IN ACCORDANCE WITH SECTION 11(4) OF O.R.G. 525/91.
- (S/P) DENOTES SET PROPORTIONALLY
 - (O) DENOTES ORIGIN UNKNOWN
 - (P1) DENOTES PLAN 12R-21709
 - (P2) DENOTES PLAN 12R-26172
 - (P3) DENOTES PLAN 12R-21472
 - (P4) DENOTES J.D. BARNES LIMITED, O.L.S.
 - (P5) DENOTES VERHAEGEN STUBBERFIELD HARTLEY BREWER BEZAIRE INC., O.L.S.
 - (P6) DENOTES CLARKE SURVEYORS INC., O.L.S.

SURVEYOR'S CERTIFICATE

I CERTIFY THAT:
1. THIS SURVEY AND PLAN ARE CORRECT AND IN ACCORDANCE WITH THE SURVEYS ACT, THE SURVEYORS ACT, THE LAND TITLES ACT AND THE REGULATIONS MADE UNDER THEM.
2. THIS SURVEY WAS COMPLETED ON THE 2nd DAY OF NOVEMBER, 2024.

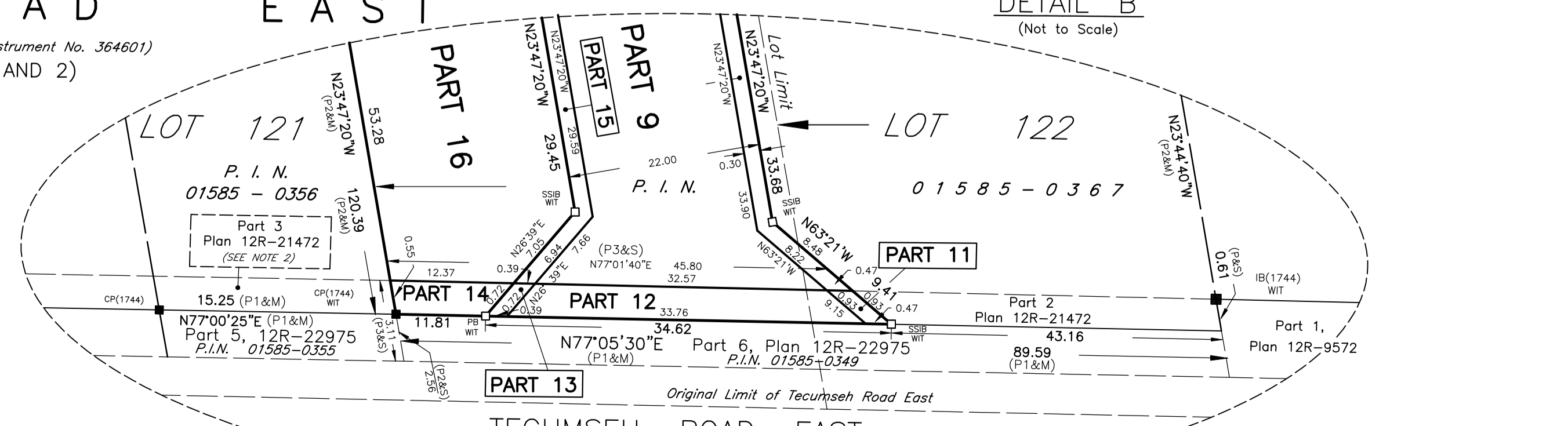
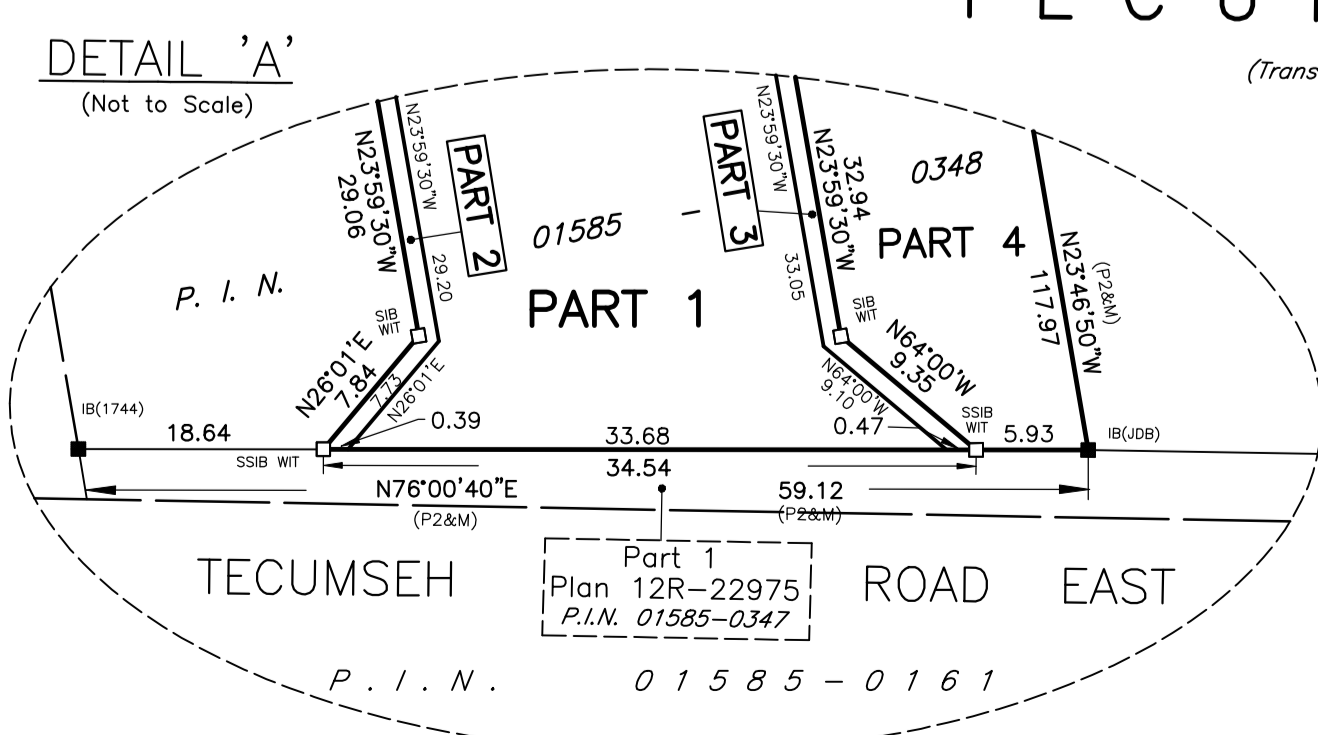
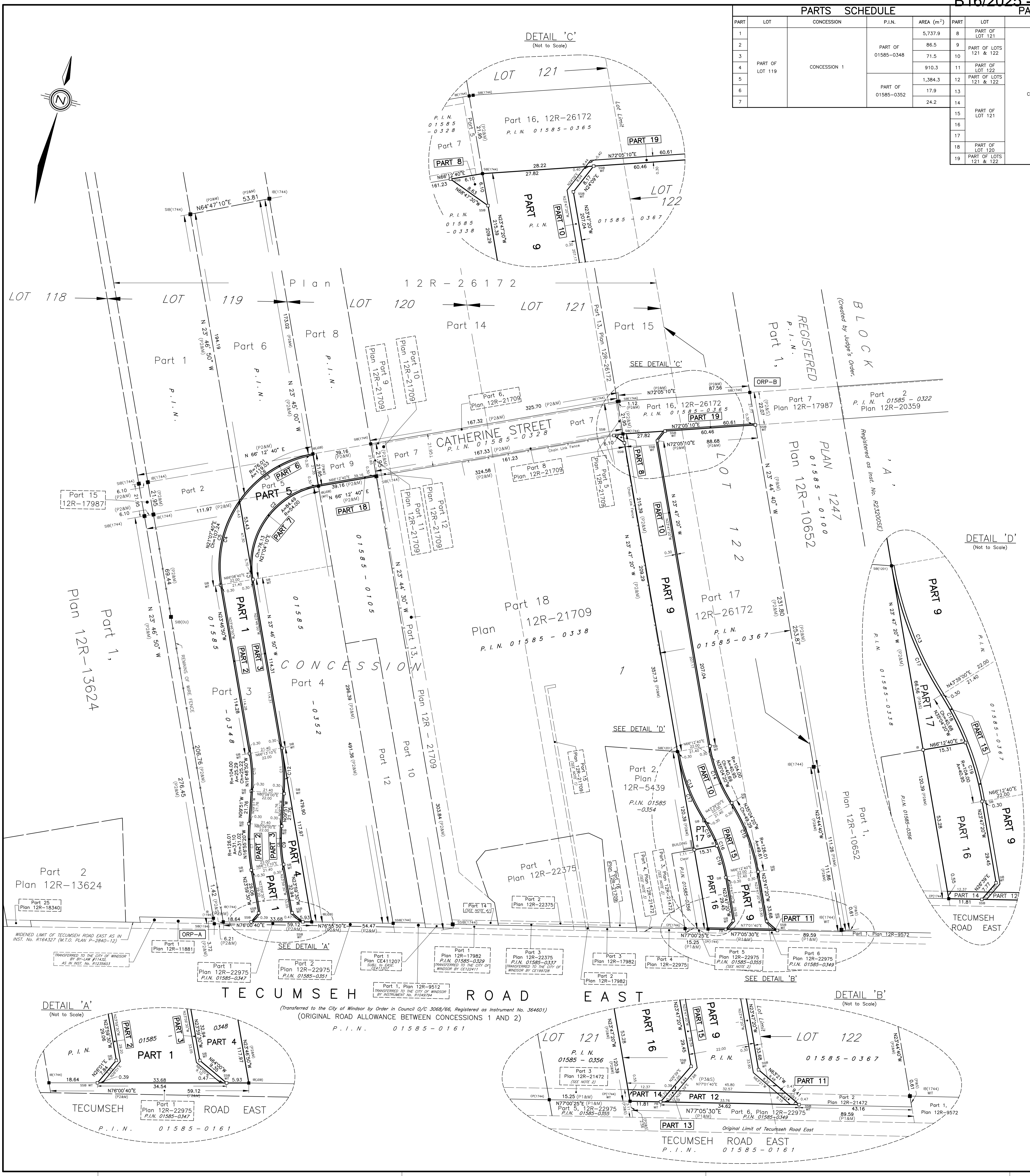
DATE NOVEMBER 6, 2024

ANDREW S. MANIHA
ONTARIO LAND SURVEYOR

THIS PLAN OF SURVEY RELATES TO AOLS PLAN SUBMISSION FORM NUMBER 2218432.

VERHAEGEN
LAND SURVEYORS
A DIVISION OF J.D. BARNES LTD.
944 OTTAWA STREET, WINDSOR, ON, N8X 2E1
T: (519) 258-1772 F: (519) 258-1791 www.jdbarnes.com

DRAWN BY: A.S.M.	CHECKED BY: A.S.M.	REFERENCE NO: 24-47-535-00
FILE: 24-47-535-00C.dwg	E-WIND-1-119	CAD Date: December 3, 2024 4:07 PM CAD File: 24-47-535-00D.dwg



APPENDIX "A"

Owner	Municipal Address	Land to be Expropriated	Type of Acquisition
507822 Ontario Inc. & First Mirage Management Inc.	0 Banwell Road,	Part 1 on Plan 12R29914 being Part of PIN 75242-0053 (LT)	Fee Simple
Dobrivoje Vukovic	2020 Banwell Road	Part 2 on Plan 12R29914 being Part of PIN 75242-0118 (LT)	Fee Simple
Lisa Ann Sisti and John Alfredo Sisti	2040 Banwell Road	Part 3 on Plan 12R29914 being Part of PIN 75242-0119 (LT)	Fee Simple
Tejpaul Sanghera and Veerpal Kaur Sanghera	11602 Intersection Road	Part 4 on Plan 12R29914 being Part of PIN 75242-0207 (LT)	Fee Simple

PARTS SCHEDULE

PART	LOT	CON/PLAN	P.I.N.	AREA (m ²)
1		CONCESSION 2	PART OF 75242-0053	2749.6
2	PART OF	CONCESSION 3	PART OF 75242-0118	41.8
3	LOT 144		PART OF 75242-0119	41.8
4			PART OF 75242-0207	71.0

PARTS 2, 3 and 4 ARE SUBJECT TO EASEMENT AS IN R1164646.

PLAN 12R-29914

Received and deposited

October 24th, 2024

Camille Ortega

Representative for the
Land Registrar for the
Land Titles Division of
Essex (No.12)

PLAN OF SURVEY

OF
PART OF LOT 144,
CONCESSIONS 2 and 3,
GEOGRAPHIC TOWNSHIP OF SANDWICH EAST and TOWN OF TECUMSEH
NOW IN THE
TOWN OF TECUMSEH
COUNTY OF ESSEX, ONTARIO
VERHAEGEN LAND SURVEYORS - A DIVISION OF J. D. BARNES LIMITED.

SCALE = 1:1250



THE INTENDED PLOT SIZE OF THIS PLAN IS 614mm IN WIDTH BY 650mm IN HEIGHT WHEN PLOTTED AT A SCALE OF 1:1250

"METRIC" DISTANCES AND COORDINATES SHOWN ON THIS PLAN ARE IN METRES AND CAN BE CONVERTED TO FEET BY DIVIDING BY 0.3048

LEGEND AND NOTES

BEARINGS ARE UTM GRID DERIVED FROM OBSERVED REFERENCE POINTS 'A' AND 'B' BY REAL TIME NETWORK OBSERVATIONS AND ARE REFERRED TO UTM ZONE 17 (81° WEST LONGITUDE) NAD83 (CSRS) (2010.0).

DISTANCES ON THIS PLAN ARE GROUND AND CAN BE CONVERTED TO GRID BY MULTIPLYING BY THE COMBINED SCALE FACTOR OF 0.999878

ALL SET SSIB AND PB MONUMENTS WERE USED DUE TO LACK OF OVERBURDEN AND/OR PROXIMITY OF UNDERGROUND UTILITIES IN ACCORDANCE WITH SECTION 11 (4) OF O.REG. 525/91.

■	DENOTES SURVEY MONUMENT FOUND	WIT	DENOTES WITNESS MEASURED
□	DENOTES SURVEY MONUMENT SET	M	DENOTES METRE
SIB	DENOTES STANDARD IRON BAR	S	DENOTES SET
SSIB	DENOTES SHORT STANDARD IRON BAR	I	DENOTES IRON
IB	DENOTES IRON BAR	D	DENOTES DEED
PB	DENOTES PLASTIC BAR		
OU	DENOTES ORIGIN UNKNOWN		
ORP	DENOTES OBSERVED REFERENCE POINT		
(P)	DENOTES PLAN 12R-10430		
(P1)	DENOTES PLAN 12R-11521		
(P2)	DENOTES PLAN 12R-18339		
(P3)	DENOTES PLAN 12R-29419		
(JDB)	DENOTES J.D. BARNES LIMITED, O.L.S.		
(1744)	DENOTES VERHAEGEN LAND SURVEYORS, O.L.S.		
(1341)	DENOTES RICHARD W. MURRAY, O.L.S.		

INTEGRATION DATA

COORDINATES ARE DERIVED FROM GRID OBSERVATIONS USING THE CAN-NET NETWORK SERVICE AND ARE REFERRED TO UTM ZONE 17 (81° WEST LONGITUDE) NAD83 (CSRS) (2010.0).
COORDINATE VALUES ARE TO AN URBAN ACCURACY IN ACCORDANCE WITH SECTION 14(2) O.REG 216/10

POINT ID	NORTHING	EASTING
ORP-A	4684612.48	343550.82
ORP-B	4683982.96	343823.36

COORDINATES CANNOT, IN THEMSELVES, BE USED TO RE-ESTABLISH CORNERS OR BOUNDARIES SHOWN ON THIS PLAN.

THE RESULTANT TIE BETWEEN ORP-A AND ORP-B IS N 23°24'30" E, 686.06m.

A 1°00'30" CLOCKWISE ROTATION WAS ADDED TO THE BEARINGS ON (P2) TO ALLOW COMPARISONS.

A 1°12'20" CLOCKWISE ROTATION WAS ADDED TO THE BEARINGS ON (P3) TO ALLOW COMPARISONS.

SURVEYOR'S CERTIFICATE

I CERTIFY THAT:

- THIS SURVEY AND PLAN ARE CORRECT AND IN ACCORDANCE WITH THE SURVEYS ACT, THE SURVEYORS ACT, THE LAND TITLES ACT AND THE REGULATIONS MADE UNDER THEM.
- THIS SURVEY WAS COMPLETED ON THE 4th DAY OF OCTOBER, 2024.

DATE OCTOBER 7, 2024

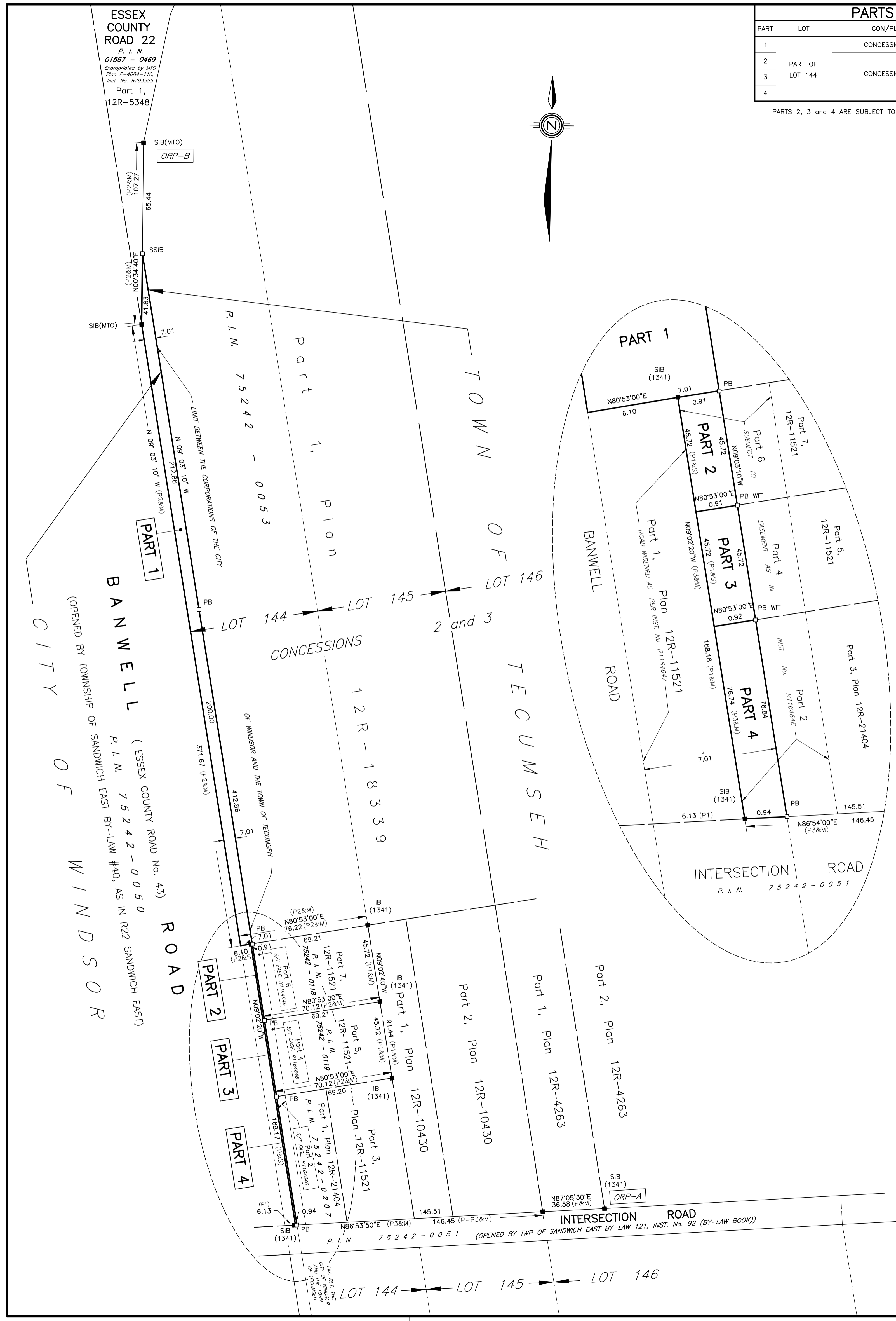
Andrew S. Mantha
ANDREW S. MANTHA
ONTARIO LAND SURVEYOR

THIS PLAN OF SURVEY RELATES TO AOLS PLAN SUBMISSION FORM NUMBER 2218533



944 OTTAWA STREET, WINDSOR, ON, N8X 2E1
T: (519) 258-1772 F: (519) 258-1791 www.jdbarnes.com

DRAWN BY: A.S.M.	CHECKED BY: A.S.M.	REFERENCE NO.: 23-47-412-00
FILE: 23-47-412-01.DWG	E-65-20	CAD Date: October 23, 2024 3:24 PM CAD File: 24-47-412-01.dwg



City Council
Monday, January 13, 2025
Item 11.2 - Written Submission

From: Emmi Sud < >
Sent: Wednesday, January 8, 2025 1:07 PM
To: clerks <clerks@citywindsor.ca>
Subject: Sandpoint Beach -

The master plan for the beach has not been updated to reflect the home and dock of _____ Riverside Drive.

There is a 60 foot dock with a boat lift and two jet ski lifts on the property located right next to the beach where the kayak launch is proposed. The kayak launch is directed towards the dock where a boat and two jet skis will be going to and from the dock during the summer. This is a safety concern as the kayaks will be going in the direct path of the boat and jet skis.

This past summer there were numerous occurrences where swimmers, paddle boarders and kayakers needed to be warned to stay away from the dock and move out of the way for the boat outgoing or incoming to avoid them getting hit. It is not safe for people to be in such close proximity to a boat dock.

The other main concern is that the current is extremely strong there and pushes west towards the beach. The boat and jet skis going to and from the dock can easily be pushed with the current towards the beach and people in the water can be at risk if they are too close to the dock. Again, there have been occurrences where both adults and children have been warned to move away immediately and keep a safer distance from the boat and the dock.

I have attached photos of the dock to show the close proximity of the dock to the beach. I am not sure why the drawings have never been updated in the past year and a half to reflect this, but the public should at least have an updated and accurate drawing of the area.

The kayak launch could be kept farther away from our dock or perhaps angled more away from the dock instead of towards it, but if the beach plans are approved something should be done to ensure kayakers aren't headed directly towards the dock and in the direct path of the boat.

Whether the beach plans are approved or not, I strongly recommend some type of sign warning people about the strong currents, and a warning that boats will be leaving and returning to the dock and they must keep a safer distance away.

The other main concern is the lack of privacy and a noise buffer between our house and the beach. The existing trees are not enough. We know that moving the beach will drastically increase the number of people and the amount of noise directly next to our home and all we asked for to accommodate this was trees to be planted.

A row of cedar trees all along our fence would have been an easy and cost effective solution and they would grow significantly each year providing more and more privacy during all seasons and it would certainly help to block the noise. A couple more larger trees that will grow over time could also be planted in the area to provide additional privacy and keep people and the noise a little farther away from our home. We would also feel safer with the privacy of trees knowing that people can't easily see into our home and watch us or watch when we are leaving the house or home alone.

The crosswalk from Stop 26 to the beach is also very close to where our front door is and we definitely need privacy and a noise buffer there. As you can see our front porch has no privacy from the road and the beach. The other photos attached show the lack of privacy from many of our windows and our back porch.

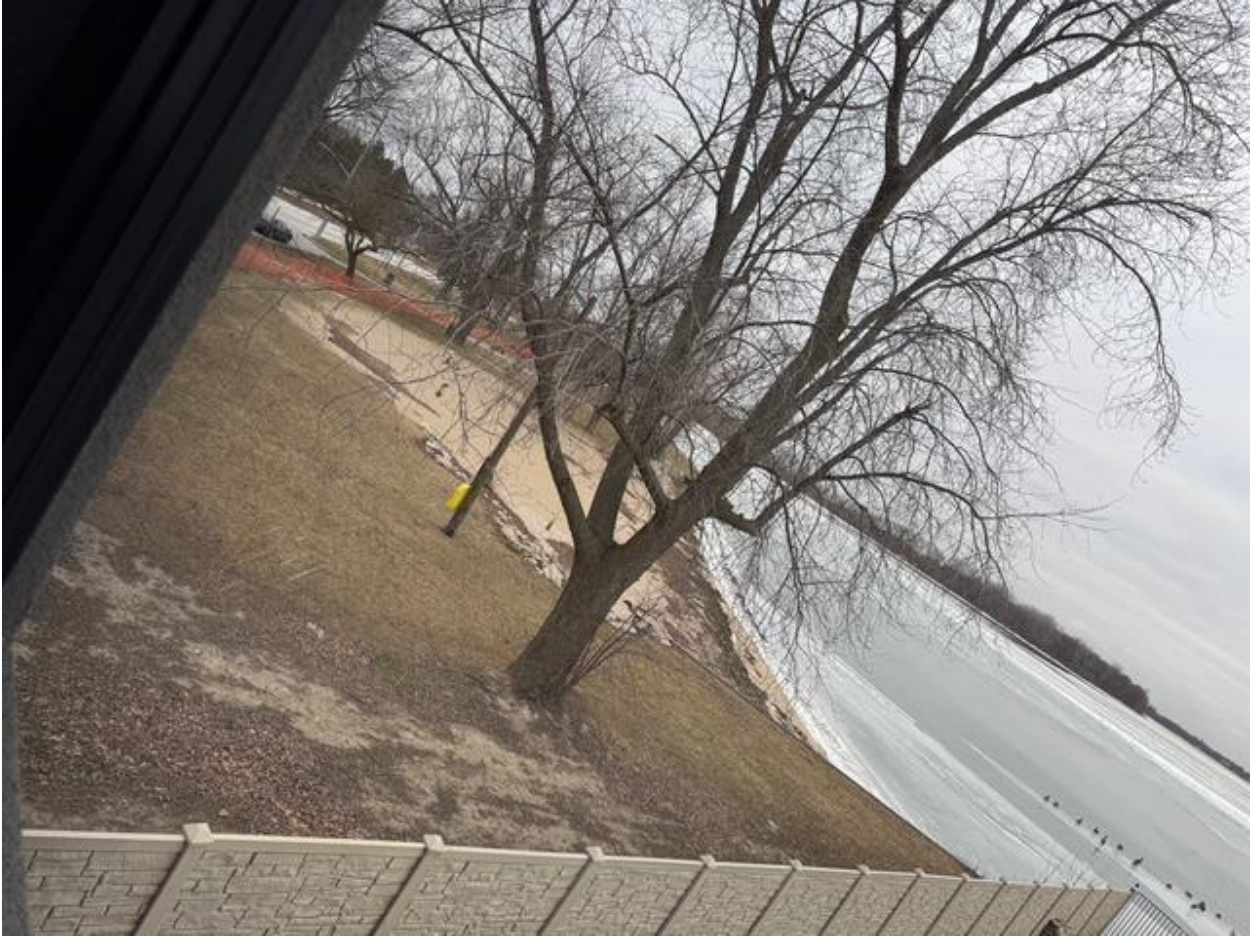
The closer people are to our fence the easier it is for them to see into our home and the louder it will be. We made it very clear that was a very extreme concern and are very disappointed that nothing has been done to address and resolve this very simple issue. We paid a lot of money for our permit fee and we pay a lot in property taxes each year, and we feel our concerns are not being considered or accommodated at all. The amount of money we pay in property taxes in one year would cover the cost of planting trees to provide us this privacy, and we really felt this was a reasonable request.

We are concerned that our home value will be decreased. No home buyer wants to live next to a public beach and it's a valid safety and privacy concern. What is being done to accommodate our home value decreasing? What are the tax implications since this is a 15 million dollar project? How are we being compensated? We are most directly affected if this proposal is accepted.

We do not support the current proposal. We have many concerns that have not been addressed despite being brought up by us. We will be addressing all of these concerns listed as well as other concerns during the meeting on Monday.

Thank you



















From: Neil Mens < >

Date: Mon, Dec 30, 2024, at 1:28 PM

Subject: Re: Festival Plaza and Sandpoint Beach Decisions - January 13 Council Meeting

To: Gignac, Jo-Anne (Councillor) <joagignac@citywindsor.ca>

Dear Council members

1. I cannot support any of the 3 proposals for Festival Plaza brought forward by Admin. Rather I recommend a new annual \$1.5 Million programming and place making budget for the existing Festival Stage and Plaza. There is no point in any investment in this location without funding for programming. Most people own folding camp chairs. Since Festival Plaza was constructed in 2007-8 there has been scant use of the stage to showcase Windsor Essex talents. What is the point of building a stage and leaving it dark? Since you approved budgets of \$500,000 for Bright lights which last weeks, the city can certainly afford year round programmes for the central waterfront at \$1.5 Million. Windsor has talented musicians, dancers, theatre companies, comedians and film groups who would benefit from the work. I also recommend relocation of the 15 Bright Lights Market stalls which we already own for new festivals like "Spring Fling", "Summer Fest" and "Harvest Festival" and "Christmas Markets". I also would like to see 4-6 Commercial Food Trucks included in each new special event and invited every weekend from May 1 to Halloween. I cannot believe Windsor admin still has not studied Detroit Riverfront Conservancy's Valde Park in Detroit which was designed as a 4 season public space directly across the river. All three of the construction proposals are only useful on sunny summer days and reflect no involvement of private sector entrepreneurs and imagination. This site is highly visible from the beautifully revived Detroit waterfront. What Americans currently see is an unattractive empty parking lot most weekends of the year. With the USA currency differential this place should be hopping. Within the current parks budget take up the asphalt in front of the stage and plant grass and 50 shade trees. Invite the public to sponsor 50 shaded benches facing the river, and 60 round metal picnic tables with built in seating (seen on Belle Isle), 120 colourful resin muskoka chairs and more shade trees. Companies like Jamieson, Nexstar, countless mold companies, and others should be approached for donations through Invest Windsor Essex, the Chamber of Commerce and the Windsor Essex Community Foundation. David Cooke and others have shown public private foundation sponsorship works in Windsor. It built the new miracle park in Riverside. It would be a step towards a Riverfront Conservancy on the Windsor side of the river.

2. The Beach project needs to move ahead in 2025 with full support of Council. Windsor has only 1 beach and is currently shown up by the exciting public beach improvements in Leamington. The new Sandpoint design is improved for swimming safety, inclusion of children's splash pad and play area, bike racks and food trucks. Just add a larger budget for Lifeguard supervision to run from the second weekend in May to the second weekend of September. Climate change has lengthened the swimming season. Budgets need to change to reflect the new realities. Windsor's Beach also needs a bus stop so those families without a car don't have to walk carrying all their picnics and napsacs 700 Metres from the Marina. Please No more deaths at Sandpoint. Get shovels in the ground this year. No more stalling.

Good Luck with your discussions.

Regards Neil E. Mens

From: Terry Patrick < >
Sent: January 9, 2025 7:40 AM
To: clerks <clerks@citywindsor.ca>
Subject: Sandpoint Beach - Approval of Masterplan 11.2

Terry and Darcie Patrick
(3 houses east of Stop 26 Beach)

This letter is in regard to the Sandpoint Beach Masterplan 11.2. Just as a side note. We have lived at this residence for over 40 years and have seen many changes, including the purchasing of the 6 homes that were located between the beach and Stop 26. This new proposal is very troubling and we have several concerns about moving the current location of the beach further east (and obviously closer to residential homes).

- 1) Parking for the new beach is a major concern. People are going to want to get as close as they can to the new location (which is human nature) and start parking further east around Clover. This is already an issue in the summer with people wanting ice cream at Stop 26 Ice Cream Parlour. The weekend is crazy with cars parking everywhere. This will be exasperated by adding beach parking. Without constant enforcement, it will be a nightmare for residents.
- 2) Traffic flow, especially on weekends, will also be an issue. I understand there is supposed to be a crosswalk constructed at Clover to make it safer for pedestrians , but this is not going to mitigate the amount of increased traffic that will ultimately occur in this area. It will be awful trying to get in and out of your own driveway on the weekend.

Suggestions:

- 1) Step up enforcement so it's ongoing and not hit and miss. If people know they will get ticketed for illegal parking they will stop.
- 2) Increase the buffer between the first house, beside the beach and the kayak launch. Possibly a row of trees to help decrease the sound and create more separation between the beach and the houses.
- 3) Hopefully, reduce our taxes as we are getting the park moved onto our doorstep.

Thank you for your kind consideration
Darcie and Terry Patrick
January 9, 2025

Sent from my iPhone