

Overview of Waste Management (WM) Proposed 2025 Capital Projects

Waste Management Planning Steering Committee

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Peter Kryger, Project Manager

Proposed 2025 WM Capital Budget

- Budget = \$2.97M
- The funding is required for:
 - Infrastructure Planning (State of Good Repair)
 - Ensuring assets meet levels of service requirements
 - Regulatory Compliance
 - Health and Safety Related Improvements

Mountain Road End Use Works

Issue

- Plan approval is required outlining end use, completion of final cover and landscaping.

Purpose

- In collaboration with the City of Niagara Falls, develop naturalized and/or passive outdoor recreation space connected to Fireman's Park.

Solution

- Decommission old scale house and garage.
- Create natural playgrounds, scenic lookout, walking trails, and other passive public spaces.

Timeline – Construction 2025

Budget – Current Budget - \$250K, Proposed 2025 Need - \$1.1M, Project Total - \$1.35M

Well Decommissioning

Issue

- Environmental monitoring concluded that no groundwater impacts have occurred in area of wells being decommissioned.

Purpose

- Well decommissioning following Ministry of Environment Conservation and Parks approved reduction in monitoring program.

Solution

- Remove/decommission monitoring wells. Long term savings of \$2M over 40 year contaminating lifespan.

Timeline – Construction 2025

Budget – Current Budget - \$450K, Proposed 2025 Need - \$340K, Project Total - \$790K

Bridge Street Drop-off Depot Asphalt Work

Issue

- Asphalt on Drop-Off Depot has deteriorated.

Purpose

- Asset lifespan exceeded as identified in WM asset management plan.

Solution

- Resurface and repave the Drop-Off Depot and surrounding area to ensure a good state of repair.

Timeline – Construction 2025

Budget – Proposed 2025 Need - \$440K

Small Capital Projects

Issue

- Software upgrades, operational and asphalt improvements.

Purpose

- Projects will improve efficiency (software upgrades) and replace aging assets (kiosks, asphalt).

Solution

- Connect newly installed methane sensors to SCADA.
- Software upgrades at landfills for improved efficiency.
- New kiosks at Humberstone and NR-12.
- Paving parking area at Center Street leash-free dog park.

Timeline – Construction 2025

Budget – Proposed 2025 Need - \$910K

Proposed WM Capital Budget – 2025

- WM capital budget fully funded from Capital Reserve (Open Landfills) and Landfill Liability Reserve (Closed Sites)
- Capital Budget request for 2025 has taken into account reserve funding/workload within division amongst other variables
- Capital projects across Corporation are run through Corporate Asset Management Resource Allocation Model (CAMRA)

10 Year Forecast

Issue

- Environment and Climate Change Canada (ECCC) released draft regulations requiring installation of landfill gas collection and control systems (LGCCS) at certain landfill sites – staff will be providing comments
- In 2020, ECCC estimated that emissions from Canadian landfills accounted for 24% of national methane emissions.
- Increased tendering pricing post-COVID

Purpose

- Canada supports Global Methane Pledge to reduce global methane emissions by 30% below 2020 levels by 2030

Solution

- Installation of LGCCS at landfill sites to meet ECCC regulatory criteria
- Staff participated in 2023 consultation - Bridge and NR-12 subject to regulations

Timeline

- Estimated to be 2027 to 2029 with initial investigative work starting sometime in 2025

Budget

- Estimate of ~\$9-10M for Bridge, \$4-5M for NR-12 and \$5M for next phase at Humberstone (not part of new regulations) plus increased operating costs once LGCCSs are operational

Thank you!

Questions?