

Waste Management Services

Budget Review Committee of the Whole

August 14, 2025

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Public Works

Meeting Objectives

- Overview of core Waste Management services and service levels
- Service funding needs and estimated 2026 budget impact
- Key budget pressures
- Division efficiencies and improvement efforts
- Capital budget considerations



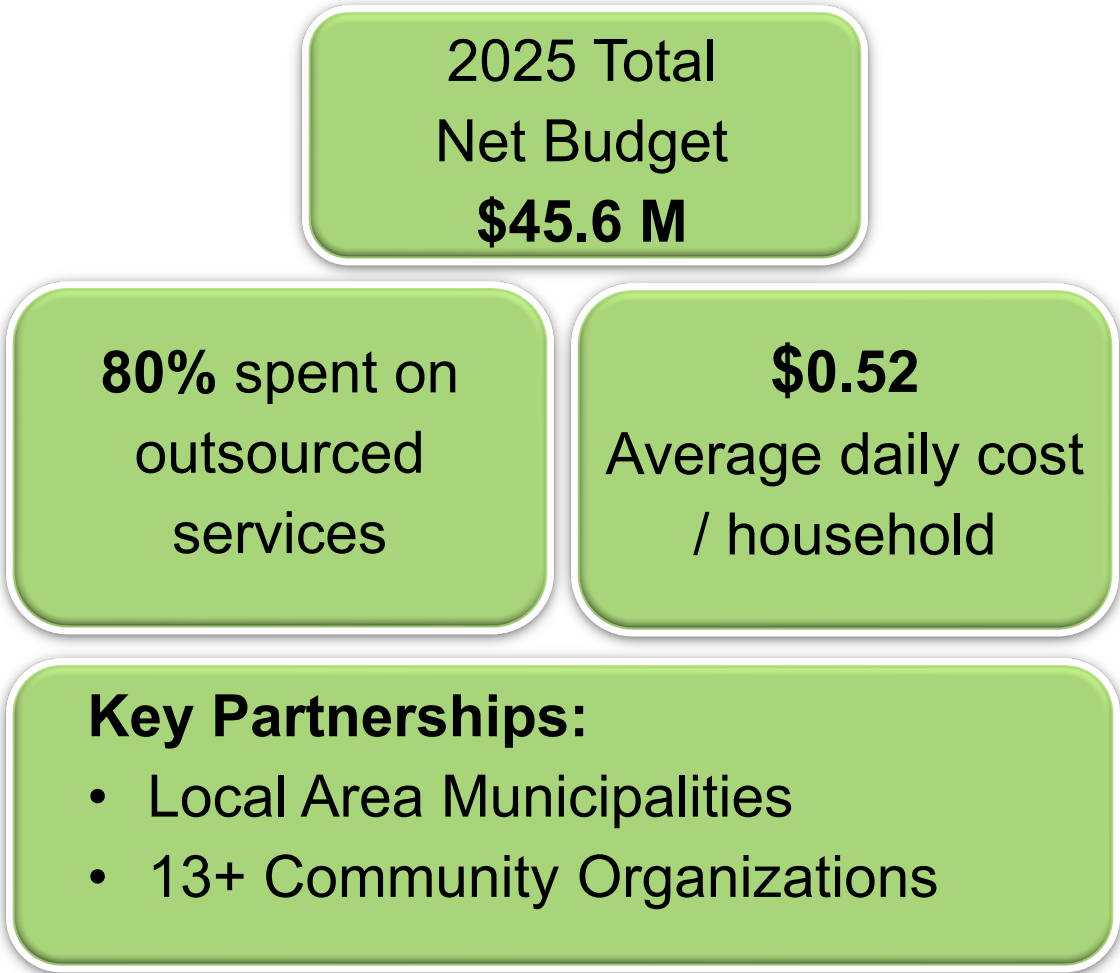
Mandate - Waste Management Services

Provide safe, reliable, efficient, cost-effective, and environmentally responsible waste collection and disposal services that promote sustainability, enhance resource recovery, and ensure regulatory compliance.

Also responsible for outreach and enforcement of the waste management bylaw.



Current Service Delivery Model



Key Services Overview



Manage 190,000 tonnes of waste / yr



- 2 active landfills
- 3 drop off depots
- 4 HHW depots
- Serving 330,000 customers / yr



- Digital: 65,000 Waste App users
- In-Person: 150+ events / yr 105,000 ppl



- 4 naturalization sites
- 2 leash-free dog parks

Service Levels

Collection Services

- Bi-weekly garbage, weekly organics & yard waste
- 100% of routes completed by 5:30 p.m. daily

Depot Access

- Open 5-6 days/week
- Locations within 25 km of residents

Customer Service Standards

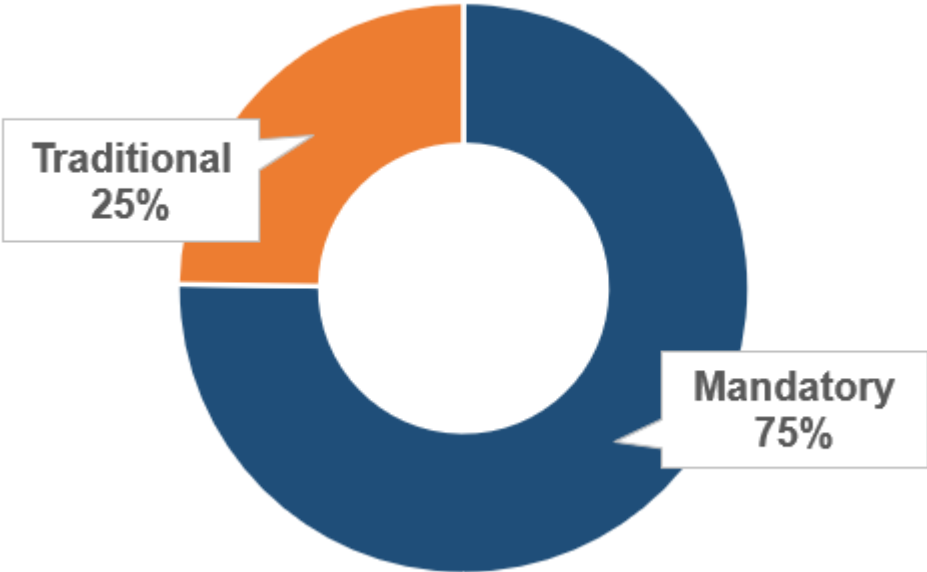
- Same-day response (next-day if received after 3 p.m.)
- All service calls resolved by end of workday



Service Categories

Mandatory Services
Waste and Organics Collection; Organics Processing;
Open Landfill Operations, Management of Closed
Landfills; Landfill Environmental Monitoring

Traditional Services
Hazardous and Special Waste Services; Illegal Dumping
& By-Law Enforcement



Division Priority Projects or Initiatives

Looking Ahead

- 2029 collection contract
- Waste Management Strategic Plan
- Planning for expiry of Walker's disposal and depot contracts
- Evaluate options for excess soils disposal
- Finalize Blue Box transition, including non-eligible
- Increase waste diversion, focusing on organics recovery



2026 Key Focuses

These are the key focuses for Waste Management Services throughout 2026 that work together with Niagara Region's four key priorities and focus on services.

Key Priority: Housing	Key Priority: Homelessness	Key Priority: Infrastructure	Key Priority: Advocacy for Funding	Services and Service Levels
Division Key Focus <ul style="list-style-type: none">• Provide collection services and drop off depots for new residents	Department Key Focus <ul style="list-style-type: none">• Support local area municipalities and Regional Community Services	Department Key Focus <ul style="list-style-type: none">• Asset mgmt & capital planning• Long-term sustainability & climate resilience	Department Key Focus <ul style="list-style-type: none">• EPR funding advocacy (e.g., NES recycling)• Access additional funding	Department Key Focus <ul style="list-style-type: none">• Collection and disposal services• Long-term strategic plan• Asset condition review

Budget Pressures

Short and medium-term pressures



New Service Contracts



Regulatory Changes



Strategic Initiatives



Population Growth



Infrastructure Maintenance & Capital Investments



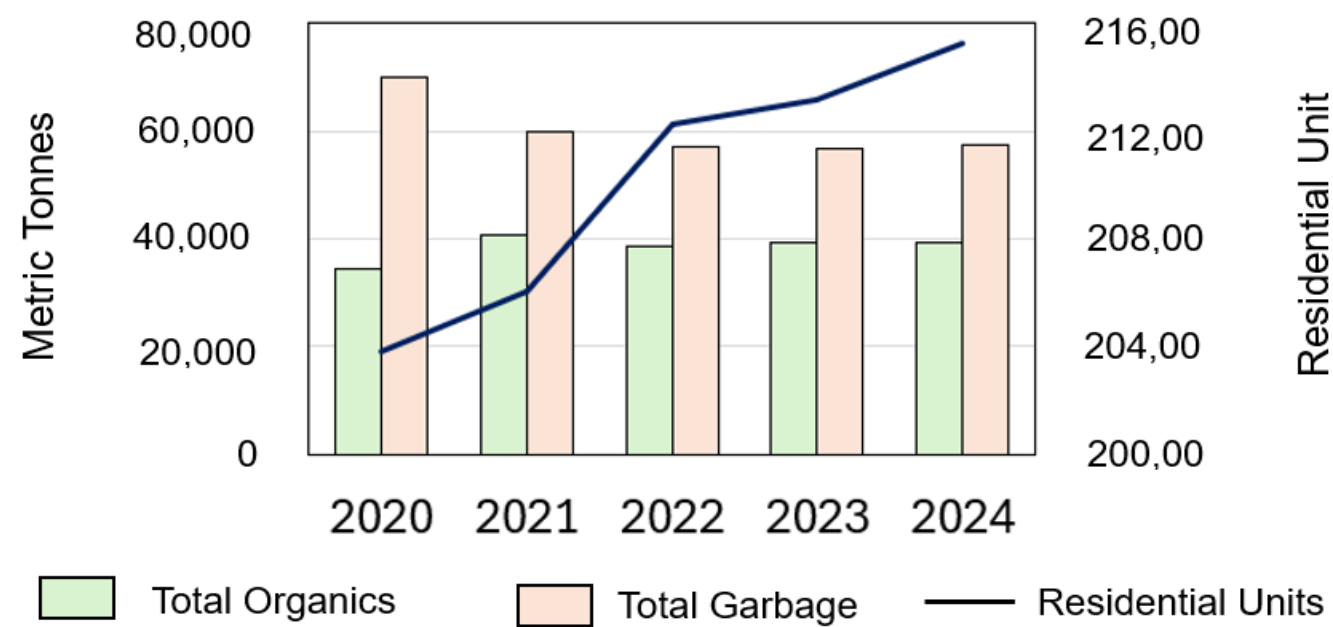
Housing Densification



Curbside Collection Services

- Trend - Less garbage and more organics
- Residential unit growth increasing service demand
- Future service models must scale with population growth and diversion goals

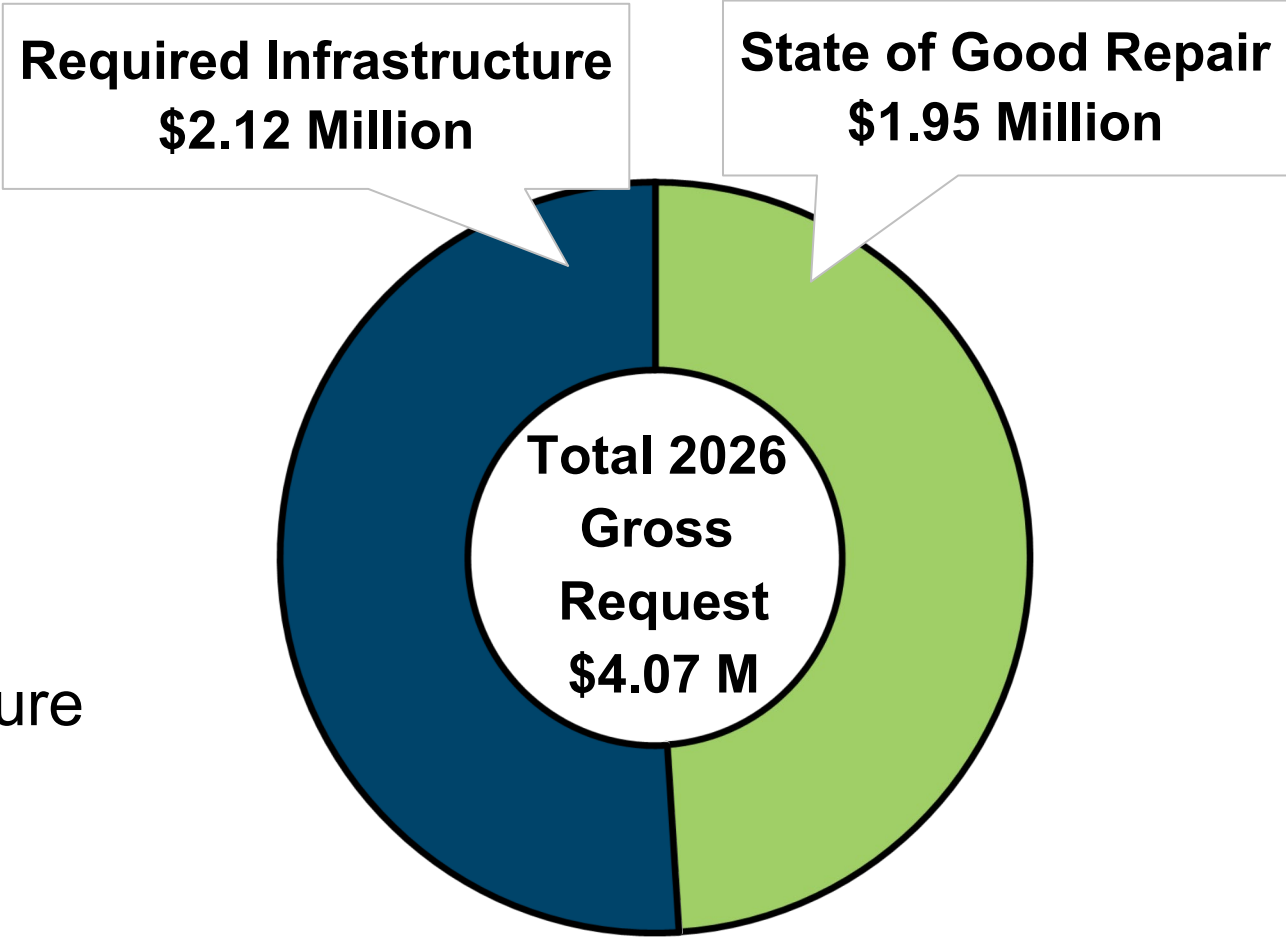
Residential Unit Increase and Curbside Collected Tonnages



2026 Capital Budget Considerations

Key Priorities / Highlights

- Required Infrastructure
 - Methane Regulations - Design of gas collection systems
 - Niagara Road 12 Landfill - Design work
- State of Good Repair
 - Operating Landfill Site Infrastructure
 - Naturalization Site Infrastructure



2026 Working Budget

Estimated figures as we work through budget calculations.

\$48.0 M
2026 Total Net Budget

\$2.4 M
Increase over
2025 budget

3.64%
Increase to Waste
Management special levy

\$0.02
Avg. increase
per HHLD / day
(from \$0.52 to \$0.54 /day)



Division Efficiencies

Recent Successes in Cost Savings & Service Improvements

- Shortened weigh scale wait times for better customer service
- Targeted communications to engage residents
- Faster by-law enforcement to cut repeat offenses
- Optimized landfill monitoring for efficient compliance
- CityView system to unify operations
- Improved contract tracking for stronger oversight

Recap – Major Budget Pressure Ahead: 2029 Collection Contract

Highlights:

- New Contract Starts: March 2029
- RFP Awarded: 2027
- Key Drivers of Cost Escalation:
 - Inflation
 - Equipment and fuel cost increases
 - Labour market pressures

**Significant Projected Increase in
Collection Costs: 50-100%**

(Based on market conditions and trends
from other municipalities)



We will plan strategically
for increase in collection
costs by 2029

Recap – cont...



Contracted services account for much of the budget



Significant regulatory changes and uncertainty increase risk in budgets



Maintain asset conditions amid rising maintenance and renewal costs



Mitigation strategies / innovative practices being implemented to help manage costs