
2020 Department Overview

Transportation, Waste & Facilities Department

Service Description

Mutual Trust and Respect

We value people's opinions, contributions and feedback not only from within our department and the organization as a whole, but from our external customers. We strive to provide quality customer service and to be courteous, fair, consistent and helpful.

Honesty and Integrity

We aim to be open, transparent, align our actions with our values and hold ourselves accountable for our actions. We strive to deliver our programs and services with high standards making every effort to live up to our commitments.

Collaboration/Communication

Communication is a vital component of all work carried out in the Transportation, Waste and Facilities (TWF) Department, whether it is with internal staff, contractors and consultants, the public, member municipalities and/or other outside agencies, elected officials and stakeholders. We collaborate with all our partners to ensure everyone is informed on what we are doing and to provide the opportunity for feedback and consultation as well as to gain efficiencies in local government through shared resources. By sharing ideas and experiences, we believe collective knowledge and effectiveness is achieved. We firmly believe that collaboration and communication define successful relationships.

Caring and Supportive

The multi-disciplined TWF Department deliver a wide range of municipal services with care and support. Subject matter experts in the department understand and respect the needs of our customers, business partners and constituents and deliver services in a caring and supportive manner. We respect and understand the needs and priorities of our internal and external partners and continually work with them to further develop a caring culture in our community.



Accountability

The TWF Department is accountable to all of our customers, ensuring that we provide a service that is in line with our core values. We are responsible for working in and providing a safe environment and we are always ready to take responsibility for our behaviours, actions and results.

Innovation and Excellence

The TWF Department strives to deliver the highest quality services, while continually looking for new, innovative products or methodologies to improve efficiencies and effectiveness. Examples include the development and implementation of Cityworks in collaboration with the Finance Department for County wide asset management; switching to a magnesium-based product for anti-icing, which results in less product being applied to the roadways during winter operations while achieving the same results;

Transportation Services Division

The Transportation Services Division sets priorities and goals for all aspects of transportation and road operations to effectively and safely manage a regional road network (comprised of 503.5 km of County Roads), develop short and long term operational and capital construction needs, ensure efficient execution of all maintenance programs including winter maintenance operations and ensure compliance with applicable legislative and government standards.

The County's transportation managers will monitor and continually work to improve the benchmarks of high performance for our transportation network including:

- Providing a safe and efficient road network
- Meeting or exceeding Minimum Maintenance Standards
- Ensuring economic efficiency and organizational excellence
- Quality design and construction of sustainable infrastructure

Project Engineering:

The Project Engineering Team administers delivery of the municipal infrastructure capital works program. Responsibilities consist of capital works planning, programming, confirming budgets, overseeing feasibility studies, municipal class environmental assessment (EA) studies, corridor management, preliminary and detailed design, construction administration and overall project management for roads, bridges, streetscape, traffic signals, street lighting, storm water



management, erosion control works, water courses, and trails. The Transportation capital works program is valued in excess of \$10 million annually.

Road Operations:

The Road Operations Team is responsible for establishing effective regional road maintenance needs, priorities and programs to keep the roadways safe and effective year round for all road users. Responsibilities include summer and winter maintenance, roadside safety maintenance (safety devices, traffic signs, speed signs, etc.), traffic control, surface treatment program for County and member municipality roads, and fleet management for all County departments.

Waste Services Division

Waste Management services offered by Northumberland County include the collection, processing and transfer or disposal of residential and Industrial, Commercial and Institutional (IC&I) garbage, organic waste, and recyclables, the composting of yard waste, and the management of household hazardous waste (HHW) and electronic waste.

Currently, the County contracts out the curbside collection of garbage, organic waste, recyclables, and leaf and yard waste to a third party. The County owns and operates a Material Recovery Facility (MRF), which processes residential and Industrial Commercial and Institutional (IC&I) recyclable materials. With the exception of separated organic waste and leaf & yard waste, collected waste is currently being landfilled. The County owns one (1) active landfill site (Brighton Landfill) and two (2) waste transfer stations (Bewdley Waste Transfer Station and Seymour Waste Transfer Station) – all of which are now referred to as “Community Recycling Centres”. The County also pays for the operation of a third waste transfer station, which is owned and operated by the Municipality of Port Hope, and used solely by its Ward 2 residents.

The County of Northumberland has continued to provide residents and the IC&I sector with successful diversion programs through the operation of a single stream recyclables MRF; the implementation of an organic waste collection and diversion program; the operation of three leaf and yard waste composting sites; as well as diversion programs for scrap metal, tires, drywall, electronic waste, hazardous waste, Styrofoam, textiles and Freon containing items. Waste reduction and diversion efforts have improved through the maintenance of our County-wide bag tag system, and continuous improvement programs have been implemented through the County’s Waste Management By-Law (No. 2018-22). Among other things, this By-law regulates our waste management services systems. In addition to its three (3) active disposal sites (1 landfill and 2 waste transfer stations) the County is responsible for the perpetual care of six (6) closed landfills (Baltimore, Cramahe, Eagleson, Grafton, Highland Drive, and Hastings).



Facilities Services & Major Capital Projects Division

The Facilities Services Division provides advice and maintenance services to all County Departments as well as the Northumberland Non-Profit Housing Corporations. Responsibilities include repairs and maintenance of all County owned buildings, infrastructure, grounds, and implementation of capital building projects and/or providing project management services to all County departments and area municipalities.

The Facilities Services Division assists in the development of short and long-term building maintenance plans for all County departments. We will continue to explore and develop new and improved methodologies of delivering the best service possible.

Major Capital Projects Division (MCP) supports large-scale projects along with technical staff such as architects, project engineers and construction inspectors. MCP is responsible for planning, designing, developing and overseeing the construction of projects. MCP will continue to develop new projects with the County, as well as with our member municipalities, and provide our clients with turnkey projects assisting them throughout the entire development process. MCP allows our customers the opportunity to have an in-house project management firm looking after their interests and all of the responsibilities that come with a major project so that they can continue with the day to day operations of their department.

Mandatory Programs

Transportation Services Division

Project Engineering:

Bridge/Structure Inspections (O. Reg. 104/97):

Northumberland County is responsible for completing structural inspections under the direction of a professional engineer in accordance with the Ontario Structure Inspection Manual (OSIM) every second calendar year. A structure under this regulation is defined as:

- bridges, culverts and tunnels with a span greater than 3 metres
- All retaining walls
- All movable bridges

Under this definition the County owns 112 bridges and culverts and 19 retaining walls.



The County is also responsible for keeping structures safe and in good repair. The County completes regular maintenance and repair as per O. Reg. 239/02 (Minimum Maintenance Standards), and has also developed a 10-year capital plan for structure maintenance and rehabilitation to maintain and extend the life of our assets.

Ontario Underground Infrastructure Notification System Act, 2012:

As of June 19th, 2014, every municipality in Ontario was required to become a member of Ontario One Call (ON1Call) in accordance with the Ontario Underground Infrastructure Notification System Act, 2012. As a member of ON1Call, the County is responsible for responding to all locate requests received within five (5) days and respond to emergency locate requests within two hours of receiving the request.

Environmental Assessment Act, R.S.O. 1990, c.E.18:

All capital works projects must be completed in accordance with the Environmental Assessment Act and more specifically with the Municipal Class Environmental Assessment process.

Ontario Regulation 588/17 - Infrastructure for Jobs and Prosperity Act, 2015:

As of December 27, 2017, changes to the municipal infrastructure asset management came into effect for Ontario municipalities. The major requirements as part of the new regulation include development of an Asset Management Policy by July 1, 2019, development of an Asset Management Plan for Core Assets by July 1, 2021, and update of the Asset Management Plan (AMP) to include all assets by July 1, 2023. The AMP will include the summary of all assets, replacement costs, age and condition of the assets, lifecycle information including years of useful life, maintenance and repair activities as well as rehabilitation/replacement options.

Road Operations:

Under the Provincial Regulation 239/02 the Minimum Maintenance Standards for Municipal Highways, Northumberland County is responsible to maintain a safe and effective road network in order to meet our obligations and to provide quality services to our residents and traveling public.

Winter Maintenance:

The County strives to adhere to the Winter Provincial Minimum Maintenance Standard (MMS) for Municipal Highways O. Reg. 239/02. This includes patrol frequency, snow accumulation, icy road formation and deploying resources as soon as practical after becoming aware, and ensuring an efficient and effective winter control program.



Salt Management:

The County follows the Council approved Salt Management Plan for the proper storage and application of salt. Northumberland County aims to be a best practices leader by using de-icers in an environmentally sensitive manner to improve the efficiencies and effectiveness of winter maintenance and response to snow/ice events.

Roadway Maintenance:

This includes repair of asphalt or surface treatment on County Roads. Other roadway maintenance activities include: pothole repair, crack repairs, utility cut repairs, traffic sign repairs, vegetation control, sweeping, drainage improvements, catch basin and maintenance hole cleaning and repairs on County Roads.

Road Patrol:

The County carries out road patrol in accordance with the patrol frequency in the MMS O. Reg. 239/02 on all County roads year round.

Safety Devices:

This includes repairs and maintenance of flex beam guiderail and 3-strand cable safety devices.

Roadside Maintenance:

This includes items such as grass cutting, ditching, debris pick up, tree / brush removal, culvert repairs, flood control, shoulder grading.

Sign Reflectivity:

Reflectivity of County regulatory and warning signs are checked annually, and all other signs biennially using a RoadVista retro-reflectometer to ensure they comply with the MMS O. Reg. 239/02 for sign retro-reflectivity.

Waste Services Division

Recycling of Blue Box Materials (O. Reg. 101/94):

Northumberland County is mandated, by O. Reg. 101/94 to provide a curbside collection service for “Blue Box” recyclable materials to its residents. The County contracts this service out to a third party.

The County is also responsible for ensuring that the materials collected are processed and sent to end markets to be recycled. In the early 1990’s the County elected to construct and operate a Material Recovery Facility (MRF) in order to process the “blue box” recyclable



materials collected from its residents. The MRF continues to be owned and operated by the County. Currently the MRF receives and processes materials collected as part of its curbside collection program, as well as materials for private sector businesses in the County and materials collected as part of the City of Kawartha Lakes' curbside collection program.

Landfills and Waste Transfer Stations (O. Reg. 347):

The County is approved, through Environmental Compliance Approvals (ECAs) issued by the Ministry of Environment, Conservation and Parks (MECP) to operate two (2) Waste Transfer Stations (Bewdley and Seymour Waste Transfer Stations) and one (1) active landfill (Brighton Landfill). The County refers to these facilities as "Community Recycling Centres".

In addition to these three (3) Community Recycling Centres (CRCs), the County is also required, by ECAs, to provide perpetual care and environmental oversight of six (6) closed landfill facilities located within the County.

Leaf & Yard Waste Composting (O. Reg. 101/94):

Northumberland County is mandated, by O. Reg. 101/94 to provide a leaf and yard waste diversion program to its residents. To satisfy this requirement, the County operates three (3) Leaf & Yard Waste Composting facilities. One is located at the Brighton Landfill, one is located at the Bewdley Waste Transfer Station and one is located at the Seymour Waste Transfer Station.

Waste Haulage Services (O. Reg. 347):

The County is approved, through an ECA issued by the MECP to operate a waste haulage service. This approval enables the County, through the use of its fleet of three (3) roll-off trucks and its inventory of roll-off bins, to haul waste materials from its Waste Transfer Stations and MRF to the Brighton Landfill for disposal, and to haul recyclable materials from its Waste Transfer Stations and the Brighton Landfill to the MRF.

Facilities Services and Major Capital Projects Division

The Facilities Services Division is responsible for providing services to various site locations including 344 Housing Units, three (3) Corporate Buildings, six (6) Paramedic Bases, the Golden Plough Lodge, one (1) Landfill and two (2) Waste Transfer Stations, one (1) Material Recovery Facility, four (4) Roads Depots and an Agri-Food building. The mandatory programs for each site are as follows:

- Repairs and maintenance which includes life safety work, plumbing, security, electrical, HVAC, paint and drywall, landscaping, and snowplowing;



- Develop fire plans for each County building as legislated by the Ontario Fire Code O. Reg. 213/07;
- Conduct fire drills for all housing and corporate building as legislated by the Ontario Fire Code O. Reg. 213/07;
- Monitor utilities for all County buildings;
- Ensure facilities staff and contractors operate within the Ontario Occupational Health and Safety Act and Regulations and take all necessary training;
- Implementation of the County's 5-Year Energy Conservation Plan as mandated by the Energy Green Act, 2009;
- Accessibility improvements to all County buildings and new builds.

Major Capital Projects is responsible for supporting the following Capital Projects within the County:

- The Golden Plough Lodge and Northumberland County Archives and Museum redevelopment;
- The Trent Hills Emergency Services Base, shared between the Trent Hills Fire department and the Northumberland County Paramedics;
- The Elgin Park redevelopment project.

Discretionary Programs

Transportation Services Division

Project Engineering:

Pavement Rehabilitation and Maintenance:

Development and implementation of a 10-year capital plan for pavement rehabilitation and maintenance for the 503.5 km of County roads. Development of the plan involves biennial Pavement Condition Index (PCI) surveys to determine the condition of the road, prioritization based on the PCIs as well as numerous other factors including traffic volumes, collision data, rehabilitation strategy, road users, recommendations from previous studies or master plans, budget, etc. Implementation involves potential completion of a Municipal Class Environmental Assessment (EA) for the project, engineering survey and design, public and agency consultation, securing approval from agencies, tender preparation, budget approval and securing funding from other levels of government, and construction contract administration and inspection.



Bridge Rehabilitation and Maintenance:

Development and implementation of a 10-year capital plan for bridge rehabilitation and maintenance for the County's 112 bridges, 19 retaining walls, and hundreds of culverts less than 3 metres in diameter. Development of the plan involves biennial structure inspections in accordance with Ontario Structure Inspection Manual (OSIM) to determine the condition of the structure, prioritization based on the OSIMs as well as numerous other factors including traffic volumes, collision data, rehabilitation strategy, road users, recommendations from previous studies or master plans, budget, etc.. Implementation involves potential completion of a Municipal Class EA for the project, engineering survey and design, public and agency consultation, tender preparation, budget approval and securing funding from other levels of government, and construction contract administration and inspection.

Traffic Safety Measures:

Annual programs to improve traffic safety include roadside safety devices (guardrails), traffic signal maintenance and upgrades, installation of rural street lights at County Road intersections. Safety improvements are also identified through the Transportation Master Plan and various other studies and the implementation of safety measures can vary from year to year and can include intersection improvements, installation of warning lights/signs, pavement markings, railway crossing safety improvements in partnership with Canadian National Railway (CNR), Canadian Pacific Railway (CPR) and Transport Canada, etc..

Service Expansion:

The Project Engineering Team manages major EA studies for service expansion of the County Road and bridge network, including the Trent River Bridge and Arterial Road Network EA, the County Road 2 EA, as well as Master Plan studies including the Cycling Master Plan (adopted by County Council in 2012), and the Transportation Master Plan (adopted by County Council in 2017). Implementation of these studies is on-going.

The Project Engineering Team also reviews planning and development applications on County roads to ensure any traffic, stormwater, or other development related impacts are mitigated and to ensure that the necessary County infrastructure improvements as a result of development are addressed.

GIS is a growing service within the department, and not only provides service to the TWF Department but also all other County Departments and the member municipalities through the GIS Co-operative. The GIS group, in collaboration with the Finance Department is also responsible for fulfilling requirements under Ontario Regulation 588/17 for asset



management as described above. This involves maintaining assets in the GIS and Cityworks software, as well as development of the asset management policy and plans.

Road Operations:

Fleet Management:

The Road Operations Team oversees the management of the County's fleet for all departments including repairs, maintenance, and acquisition of fleet vehicles, off-road and specialized equipment, CVOR inspections and safety inspections.

Gravel Pits:

The County has four (4) licensed gravel pits (Weatherson, Packard, Little Lake and Knights) and one (1) closed gravel pit (Cremanis), which we surface excavate to extract stone; this material is used on some of our road construction and maintenance projects.

Special Event Road Closures:

The County works with local municipalities on temporary closures of County Roads to accommodate special events.

Road Safety:

The Road Operations Team maintains numerous safety features within the County ROW including community safety zones, safety devices, traffic signs, radar speed signs, traffic calming areas, etc.

Surface Treatment:

The County owns the equipment required to surface treat roadways for both County and member municipalities. Over many years the County has developed a well-established surface treatment program based on collaboration between the County and member Municipalities and successfully surface treats over 100 kilometers of roadway annually.

Waste Services Division

Curbside Collection of Garbage, Organic Waste and Leaf & Yard Waste:

The County is not mandated to provide curbside garbage, organic waste, and leaf and yard waste collection. These are services the County has elected to provide.

The County provides year-round weekly curbside garbage, and organic waste collection and seasonal curbside collection of leaf and yard waste to its residents and some smaller commercial entities.



The garbage collected is disposed of at the Brighton Landfill; the organic waste collected is sent to a MECP approved processing facility where it is processed into compost; and the leaf and yard waste collected is received at one of the County's three composting facilities (one at each Community Recycling Centre).

Household Hazardous Waste (HHW) & Electronic Waste (E-Waste) Disposal:

The County is not mandated to provide a service to its residents for the disposal of HHW & E-Waste; however, in the interest of keeping as much HHW and E-Waste from being improperly disposed of in landfill, the County elected to provide this service.

The County currently provides year-round access to HHW and E-Waste disposal at its Brighton and Bewdley CRCs. It also operates seasonal HHW & E-Waste depots at its Seymour CRC and its Cobourg Works Yard.

The two (2) seasonal HHW & E-Waste depots are open to the public on one Wednesday and one Saturday per month, for the months of April through to, and including October.

HHW & E-Waste materials are accepted free of charge from all County residents.

Facilities Services and Major Capital Projects Division

The Facilities Services offers discretionary programs for the following sites: 344 Housing Units, three (3) Corporate Buildings, six (6) Paramedic Bases, one (1) Landfill and two (2) Waste Transfer Stations, one (1) MRF, four (4) Roads Depots and an Agri-Food building; and includes the following:

- Prepare 10-Year Capital Plans for all County Buildings;
- Implement capital work for all County Buildings;
- Project management for the design and construction of all new builds;
- Ensure facilities and inspection staff have the proper training/education to keep current in their field;
- Development and implementation of the energy green projects.

Major Capital Projects has committed to supporting the following projects once they are approved, and once names and dates have been determined:

- Brighton Joint Fire and Paramedics Base
- Northumberland County Joint Operations Facility
- Cobourg Housing Project 1
- Port Hope Housing Project 1



Partnerships

Transportation Services Division

The County works closely with our Engineering and Public Works peers in member municipalities by sharing knowledge and resources in a number of different capacities. The County has issued a number of joint tenders/request for proposals (RFPs) with the member municipalities for various services including Pre-Qualification for an Engineering, Architectural and Environmental Services Roster, OSIM inspections, Microsurfacing, Culvert Supply, Traffic Signal Maintenance, Roadside Safety Devices, Traffic Control Markings and Crack Sealing. It is anticipated these and other joint tendering opportunities will continue.

The County also has maintenance agreements with the member municipalities as well as neighbouring municipalities to provide more effective and efficient summer and winter operations.

Informal collaboration and partnerships are on-going in both engineering and operations between peers for sharing of equipment, knowledge, etc., and is often facilitated through quarterly Inter-Municipal Public Works Committee Meetings.

The Transportation Services Division has also participated in local High School Co-op programs and Colleges to provide local students an opportunity to work and learn about engineering and road operations in a municipal environment.

Waste Services Division

City of Kawartha Lakes:

The County is nearing the end of a long-term contract with CKL to process the blue-box materials collected in CKL's curbside collection program, at our MRF.

Alderville First Nation:

In 2018, the County and Alderville First Nation (AFN) entered into a service agreement, whereby the County agreed to provide waste management services to the residents AFN. This service agreement, benefits both parties. AFN receives more cost effective services and access to all of the waste management service the County provides; and the County anticipates capturing more recyclable materials that would otherwise have gone to the Brighton Landfill, or elsewhere, for disposal.

**Tipping Fee Subsidy Program:**

The County has a Tipping Fee Subsidy Policy in place that provides tipping fee subsidies to not-for-profit organizations who, through the services they provide, divert materials from landfill.

Facilities Services and Major Capital Projects Division

The Facilities Services and Major Capital Projects Division has partnerships with all County departments, as well as all member municipalities and local fire departments (recently completed joint fire and paramedic base in Colborne, Roseneath and another one is underway in Campbellford). The Facilities Services and Major Capital Project Division also work closely with government regulated bodies such as Technical Standards and Safety Authority (TSSA) and Electrical Safety Authority (ESA), and local building officials.

Environmental Scan

Population & Demographics**Transportation Services Division****Changing Expectations of Motorists:**

Population growth and the resulting increased traffic volumes will place continuing pressures on roadway capacity. The aging of the population will lead to pressures to upgrade the general safety aspects of the roadway system. Older drivers on more congested roads will need larger factors of safety to maintain and lessen existing accident levels.

As drivers who are accustomed to higher standards in urban areas, such as the Greater Toronto Area, relocate to Northumberland County, driver expectations are raised with respect to road standards and the potential for accidents and litigation increases.

Increasingly, road authorities are involved in litigation related to road maintenance, design and installation of various road elements such as exposed bridge abutments, unprotected embankments, road conditions due to weather impacts, etc. This provides an increasing incentive to ensure proper construction and maintenance of our County road system.

Waste Services Division

Residential and IC&I growth, and the continued influx of seasonal residents, will generate steady increases in waste services demand in Northumberland County. These trends will



continue into the foreseeable future. All levels of government are working with waste generators to reduce waste through alternatives and / or reductions in product packaging.

Recently, the Province announced that Producers of printed paper and packaging will become fully responsible for the recyclable products they introduce into the marketplace. Currently the County is legislated to provide a recycling collection program to its residents, and Producers are required to cover 50% of the net cost of the recycling program the County provides. When Producers become fully responsible for their recyclable products, they will be responsible for 100% of the cost, and also fully responsible for ensuring that their materials are captured and recycled. The Province is calling for the transition of recycling services, from municipalities to Producers, to be phased in over a three year period, between 2023 and 2025. The County may choose to enter into service agreements with Producers, to continue to offer curbside collection services for recyclables and for the processing of recyclables at the County's MRF, however, Producers may choose not to enter into such service agreements.

Facilities Services & Major Capital Projects Division

The County of Northumberland (County) is a geographically large municipality that is composed of urban and rural areas. Northumberland County has several urban areas including Port Hope, Cobourg, Brighton, Grafton, Colborne, Hastings, Campbellford and Warkworth.

There are 877 social housing units in Northumberland County and under the Local Services Restructuring Act January 1, 1998, the County became the service manager for the above mentioned social housing and is directly responsible for 344 of the units.

The County has three (3) corporate buildings providing office spaces which are located in Cobourg. They consist of Northumberland County Headquarters located at 555 Courthouse Road, the Golden Plough Lodge, the Provincial Court House located at 860 William Street, and the Food-4-All warehouse and Northumberland Paramedics located at 600 William Street.

The County has four (4) roads depots; they are located in Cobourg, Morganston, Roseneath and Plainville, with a total of sixteen (16) structures to maintain.

The County also has a niche food processing facility known as the Ontario Agri-Food Venture Centre (OAFVC) located in Colborne, a Material Recovery Facility (MRF) in Grafton, one active landfill located in Brighton, and two waste transfer stations: one located in Bewdley and one in Campbellford.

Northumberland County currently owns four (4) paramedic stations: Cobourg, Port Hope, Roseneath and Colborne and the County rents space in Brighton and Campbellford.



Major Capital Projects is working on two LEED Silver certified buildings, and continues to investigate new building systems such as Passive House and Integrated Project Delivery, and developing formats that will work on various projects with the newest sustainable building methods.

Funding

Transportation Services Division

The mandatory road maintenance program is funded from base levy funds as the County endeavours to meet the needs of the travelling public, to support the movement of goods and services throughout our region, and to support growth.

Cost-of-living increases are typically experienced in the areas of materials and supplies used in road maintenance activities, such as fuel, road salt, gravel, negotiated contract settlements and other such products.

Variances in operating costs can result from extreme weather conditions that may be experienced during a heavier than normal winter season or during extreme summer rain storm events. The County has developed a Road Maintenance Reserve equal to about 50% of the annual winter maintenance budget to support periods when extreme weather events impact the base operating budget.

The budget to maintain the County roads system had been under-funded in the past with the result that the condition of County roads and bridges were deteriorating at a rate that exceeded the County's ability to maintain them.

Between 1995 and 2002, the money that was allocated from the property tax levy for road construction and maintenance was not increased at a rate that would allow the County to cover the loss of provincial funding, the additional roads downloaded by the Province, or the increased cost of labour and materials to maintain them. In fact, the levy was decreased each year so that, by 2001, there was only \$358K for the levy funded capital roads and bridges program.

During the 2002 budget process, a multi-year strategy was adopted in order to gradually ramp up the County tax levy funding to a level that would maintain the County road system at an acceptable level. This program was adopted by Council to increase the capital roads levy by \$400,000 each year, thus reducing the draw on the Highway Reserve by a corresponding \$400,000 per year.



Since 2002, the roads capital program has generally grown through an annual levy increase of \$400,000 and beginning in 2008, the bridge maintenance levy was further increased by \$100,000 annually. Since 2018, an annual increase of \$500,000 for Transportation funding overall has been requested, to provide flexibility in where the funding is needed each year (i.e., roads, bridges, safety improvements, or service expansion). Since 2006, the capital roads budget also utilized other available funding sources to supplement the capital roads program, such as the highway reserve, the federal gas tax rebate, the one-time Move Ontario funding, the one-time Build Canada Fund, the Municipal Infrastructure Initiative (MII), and most recently the Ontario Community Infrastructure Fund (OCIF) for both formula funding and top-up funding), and Clean Water and Wastewater Fund (CWWF).

The Canadian federal government has invested in environmentally sustainable municipal infrastructure through the transfer of Federal Gas Tax revenue to municipalities, which was made permanent through federal legislation. In 2020 the County anticipates to receive \$2,581,705 of Federal Gas Tax funds to support the capital construction program.

Waste Services Division

The budget projection is based on the support from revenues of the sale of recyclable materials, landfill tipping fees, user pay fees and stewardship funding initiatives. The waste management operation is not totally funded by the above referenced revenue streams and there has been an ongoing tax levy contribution each year. In 2020, the anticipated tax levy contribution will be approximately \$7.35 million. This represents a 7.7% increase over the 2019 levy contribution. The increase in tax levy is mainly attributed to the service level expansions to achieve at a 75% diversion from landfills. Some of the initiatives included are; a curbside organic waste collection and diversion program (aka "Green Bin"); transitioning from a single stream recycling collection program, to a two stream recycling collection program; and changes in site operations and oversight.

Northumberland County continues to obtain funding for our recycling programs from Stewardship Ontario, as mandated in the Waste Diversion Act. Based on the funding formula being used to administer this legislation, the County of Northumberland will receive approximately \$1.1 million to support its 2020 residential recycling operating initiatives.

In addition to Stewardship Ontario funding for "blue box" material recycling, the Waste Services Division also anticipates receiving industry funding for the following waste diversion programs:

- \$60,000 from Stewardship Ontario, Product Care and Ontario Electronic Stewardship in support of its Household Hazardous Waste and Electronic Waste Diversion programs



Facilities Services and Major Capital Projects Division

The overall condition of the County's buildings and housing are a reflection of a prosperous and sustainable community. It is imperative that the County develops a self-sustaining base capital budget to sustain vital housing infrastructures.

The Facilities Services and Major Capital Projects have both developed 10-year capital plans for all of the buildings mentioned above. Our primary source of funding is from the levy each year; however we do apply for funding grants from other levels of government when available.

Based on our needs analysis, the County facilities annual construction program should be \$600,000.00 for the Social Housing stock and a combined total of \$35,000,000.00 for Corporate, Roads, Waste, Northumberland Paramedics and Golden Plough Lodge Rebuild.

Legislative

Transportation Services Division

Transportation services maintains and repairs the road system in compliance with *The Municipal Act, The Public Transportation and Highway Improvement Act and The Highway Traffic Act, Ontario Regulation 239/02, Minimum Maintenance Standards for Municipal Highways, Ontario Regulation 104/97, Standards for Bridges, the Ontario Underground Infrastructure Notification System Act, 2012, The Environmental Assessment Act, R.S.O. 1990, c.E.18, Accessibility for Ontarians with Disabilities Act, 2005, Ontario Regulation 588/17, Infrastructure for Jobs and Prosperity Act, 2015*, and any other applicable and pertinent legislation. Further detail on some of the requirements under these various acts are included in mandatory programs, above.

Waste Services Division

Waste services initiatives are in response to *Bill 201 of the Municipal Act, the Environmental Protection Act, the Waste Free Ontario Act, Regulation 101, Regulation 347*, and various Municipal Bylaws.

In 2016, *The Waste Diversion Act (Bill 90)* was replaced by *the Waste Free Ontario Act (Bill 151)*. The *Waste Free Ontario Act* contains two supporting Acts, those being the *Waste Diversion Transition Act* and the *Resource Recovery and Circular Economy Act*. Under the *Waste Diversion Transition Act*, municipalities are still responsible for providing "Blue Box" recycling services to their residents. The overarching *Waste Free Ontario Act* will transfer the responsibility for managing Blue Box materials and other waste materials, such as Household Hazardous Waste (HHW), Electronic Waste from municipalities to the individuals or businesses that actually



produce the various waste streams. The Ministry of the Environment's Strategy for a Waste Free Ontario recommends that the responsibility for managing Blue Box material be transitioned to the producers in 2023. Until the transition actually occurs, the County will still be responsible for managing a Blue Box program for its residents, and will continue to receive 50% funding of the Blue Box program from the producers.

The County is committed to pro-actively managing its operating and closed landfills in an environmentally sound manner to minimize existing and future environmental impacts and maintain compliance with O. Reg. 347.

Facilities Services & Major Capital Projects Division

The Facilities Services Division is committed to pro-actively maintaining and repairing all buildings in accordance with the Ontario Building Code, the Ontario Fire Code, and the Accessibility for Ontarians with Disabilities Act.

Major Capital Projects (as well as its contractors and sub-contractors) follows the following governing bodies for both new builds and renovations:

- Ontario Building Code
- Ontario Fire code
- Accessibility for Ontarians with Disabilities Act
- Smoke-Free Ontario Act
- Ontario Electrical Safety Code
- Technical Safety Standards Authority
- Ministry of Environment
- Ministry of Labour
- Ministry of Health
- LEED
- ASHRAE

All builds and renovations follow the local by-laws and are strictly governed by permits and inspections.

Economic Factors

Transportation Services Division

The investments made by County Council since 2003 has had a measurable impact on the County road network. Funds provided through capital roads levy increases in combination with Federal and Provincial grants has resulted in improvements to the overall condition of the road network with:



**Road system adequacy improvements
from 24% in 2003 to 63% in 2018.**

However, this has partially been achievable with the unsustainable grants provided by the higher levels of government. Windfall grants from senior levels of government may not be relied upon as a regular source of sustainable infrastructure funding.

The overall condition of the transportation system is a reflection of an attractive and prosperous community and it is imperative that the County continues to develop a self-sustaining base capital budget needed to sustain the vital transportation infrastructure. Based on our Transportation Asset Management Program, that has been recently updated to include recommendations from the County's Transportation Master Plan, adopted by County Council in 2017, which includes recommendations for safety improvements and service expansion, our County roads annual program should be \$18.7 million and our 2020 proposed construction program is \$11.6 million including funding from Federal gas tax and OCIF formula funding.

Waste Services Division

In addition to normal inflationary pressures to goods and services used by the Waste Services Division, the Waste Services Division must try to forecast and manage fluctuations in commodity market prices which are beyond its control. Each year we sell thousands of tonnes of recyclable materials (glass, metals, plastics, paper) into the marketplace, and the revenue from the sale of these materials helps to offset a large portion of the operating cost of our Material Recovery Facility (MRF).

Predicting the cost of leachate management is another budgetary challenge. The amount of leachate which is generated by the Eagleson Landfill and Brighton Landfill each year is directly tied to the amount of precipitation we receive. Staff determines the annual leachate management costs for the Brighton and Eagleson Landfills, based on the previous 5 year average volumes, plus a 5% contingency. In 2017 and 2018 we experienced significantly higher precipitation rates compared to historic norms. These two high precipitation years are now both included the 5 year average calculation. As a result, staff has increased the budget, in 2020, for leachate management costs by approximately \$180,000 over 2019 budget.

Facilities Services & Major Capital Projects Division

In addition to normal and inflationary pressures to goods and services used by the Facilities Services, Northumberland County is also hindered by its aging building stock with a good portion of its buildings being over 40 years old. This is coupled with the County's need to create facilities to house its growing service needs.



The County's Major Capital Projects are funded by a variety of sources including Levy funding, debenture financing and Ministry Funding. Fundraising and shared services from involved lower tiers also contribute to the project financing.