

First Consolidated City Council Meeting Agenda

Date: Monday, January 12, 2026

Time: 10:00 o'clock a.m.

Location: Council Chambers, 1st Floor, Windsor City Hall

All members will have the option of participating in person in Council Chambers or electronically and will be counted towards quorum in accordance with Procedure Bylaw 98-2011 as amended, which allows for electronic meetings. The minutes will reflect this accordingly. Any delegations have the option to participate in person or electronically.

MEMBERS:

Mayor Drew Dilkens

Ward 1 – Councillor Fred Francis

Ward 2 – Councillor Frazier Fathers

Ward 3 - Councillor Renaldo Agostino

Ward 4 - Councillor Mark McKenzie

Ward 5 - Councillor Ed Sleiman

Ward 6 - Councillor Jo-Anne Gignac

Ward 7 - Councillor Angelo Marignani

Ward 8 - Councillor Gary Kaschak

Ward 9 - Councillor Kieran McKenzie

Ward 10 - Councillor Jim Morrison

ORDER OF BUSINESS

Item #	Item Description
1.	ORDER OF BUSINESS

2. **CALL TO ORDER** – Playing of the National Anthem

READING OF LAND ACKNOWLEDGEMENT

We [I] would like to begin by acknowledging that the land on which we gather is the traditional territory of the Three Fires Confederacy of First Nations, which includes the Ojibwa, the Odawa, and the Potawatomi. The City of Windsor honours all First Nations, Inuit and Métis peoples and their valuable past and present contributions to this land.

3. **DISCLOSURE OF PECUNIARY INTEREST AND THE GENERAL NATURE THEREOF**

4. **ADOPTION OF THE MINUTES** (*previously distributed*)

4.1. Adoption of the Windsor City Council minutes of its meeting held November 24, 2025
(SCM 380/2025)

5. **NOTICE OF PROCLAMATIONS**

Proclamations

Crime Stoppers Month – January, 2026

6. **COMMITTEE OF THE WHOLE**

7. **COMMUNICATIONS INFORMATION PACKAGE** (This includes both Correspondence and Communication Reports)

7.1. Correspondence Report for Monday, January 12, 2026 **(CMC 17/2025)** (*previously distributed*)

Clerk's Note: Items 7.1.5 through 7.1.8 – Correspondence Items (**attached**)

No.	Sender	Subject
7.1.5	Committee of Adjustment	Applications heard by the Committee of Adjustment/Consent Authority, Thursday, December 11, 2025. Administrative Lead: City Planner Z2026 Note & File
7.1.6	Association of Municipalities of Ontario (AMO)	Submission on proposed regional consolidation of Conservation Authorities. Administrative Lead: Deputy Chief Administrative Officer, Commissioner, Economic Development GP/15086 Note & File
7.1.7	Essex Region Conservation Authority (ERCA)	Essex Region Source Protection Committee submission on proposed regional consolidation of Conservation Authorities. Administrative Lead: Deputy Chief Administrative Officer, Commissioner, Economic Development GP/15086 Note & File
7.1.8	County of Essex	Resolution of Essex County Council in support of member municipalities in regard to proposed regional consolidation of Conservation Authorities. Administrative Lead: Deputy Chief Administrative Officer, Commissioner, Economic Development GP/15086 Note & File

7.2. 2025 Audit Planning Report (**C 162/2025**) *Author: Stephen Cipkar, Manager of Financial Accounting (previously distributed)*

8. CONSENT AGENDA (previously distributed)

CONSENT COMMITTEE REPORTS

8.1. Minutes of the Transit Windsor Working Group of its meeting held August 13, 2025 (**SCM 369/2025**) (**SCM 294/2025**)

8.2. Minutes of the Transit Windsor Working Group of its meeting held September 24, 2025 (**SCM 370/2025**) (**SCM 315/2025**)

8.3. Minutes of the Active Transportation Expert Panel of its meeting held October 8, 2025 (**SCM 371/2025**) (**SCM 337/2025**)

8.4. Minutes of the Essex-Windsor Solid Waste Authority (EWSWA) Regular Board of its meeting held September 10, 2025 **(SCM 372/2025) (SCM 345/2025)**

8.5. Minutes of the Windsor Licensing Commission of its meeting held October 29, 2025 **(SCM 373/2025) (SCM 354/2025)**

8.6. Minutes of the Environment & Climate Change Advisory Committee of its meeting held December 4, 2024 **(SCM 374/2025) (SCM 367/2025)**

8.7. Bicycle Parking Policy Implementation and Feasibility Update - City Wide **(SCM 375/2025) (SCM 308/2025) (S 114/2025)** *Author: Kathy Quenneville, Coordinator, Schools and Sustainable Mobility*
Clerk's Note: Administration is providing the ***previously distributed*** additional information memo **(AI 24/2025)**

8.8. Traffic Calming Policy Update 2025 - City Wide **(SCM 376/2025) (S 111/2025)** *Author: Awele Italiano, Road Safety Coordinator*

8.9. Response to Instructional Memo TWB 16 – Analysis of Service Enhancements or New Routes for the Southeast Corridor of the City – City Wide **(SCM 385/2025) (S 132/2025)** *Author: James Chacko, Acting Executive Director, Transit Windsor*
Clerk's Note: Administration is providing the ***attached*** additional information memo **(AI 26/2025)**

8.10. ZBA Application - 475 Cabana Road W - Z012-2025 [ZNG/7306] -Ward 1 **(SCM 388/2025) (S 103/2025)** *Author: Frank Garardo, Planner III – Policy & Special Studies*

8.11. Zoning By-law Amendment Application for 2525 Annie Street, Z-024/25 [ZNG-7328], Ward 8 **(SCM 389/2025) (S 128/2025)** *Author: Brian Nagata, Planner III - Development (Acting)*

8.15. Ontario Heritage Act Part IV Heritage Designations of 'High' Priority Properties, University of Windsor (Ward 2) **(SCM 387/2025) (S 133/2025)** *Author: Tracy Tang, Planner III – Heritage (Acting)*

8.16. Closure of Grand Boulevard and Joinville Avenue located east of Lloyd George Boulevard, Ward 8, SAS-7225 **(SCM 386/2025) (S 129/2025)** *Author: Brian Nagata, Planner III - Development (Acting)*

9. REQUEST FOR DEFERRALS, REFERRALS AND/OR WITHDRAWALS

10. PRESENTATIONS AND DELEGATIONS

8.12. ZBA Application - Z 029/25 (ZNG-7333) 3185, 3187, 3189 & 3191 McRobbie Rd. – Ward 7 (**SCM 390/2025**) (**S 125/2025**) *Author: Averil Parent, Planner II - Development Review*

- a) Jasmeen Dhillon, Applicant, JD Empire Construction Ltd. (via Zoom)
- b) Wasem Toma, Area Resident (in person)
- c) Daniel Ferlaino, Area Resident (in person)

8.13. Rezoning – 4276 Roseland Drive East – Z-030/25 ZNG/7334 – Ward 1 (**SCM 391/2025**) (**S 126/2025**) *Author: Adam Szymczak, Senior Planner - Development*

- a) Davide M. Petretta, Applicant, Petcon Realty Corp. (in person)
- b) Esam Saeed, Area Resident (in person)
- c) Tony Putrus, Area Resident (in person)
- d) Max Song, Area Resident (in person)

Clerk's Note: The following written submissions are **attached**:

- a) Mary & Alex Antic, Area Residents
- b) Max Song, Area Resident
- c) Ray Kavanagh, Area Resident
- d) Chante Pathak, Area Resident
- e) Richard & Sandra Paterson, Area Residents
- f) Joanna Hutz & Daniel Ritter, Area Residents
- g) Warren Fisher, Area Resident
- h) Abe Hobeika, Area Resident
- i) Miroslav & Ludmila Slavik, Area Residents

8.14. Zoning By-law Amendment Application for 3503 Byng Road, Z-019/25 [ZNG-7317], Ward 9 (**SCM 392/2025**) (**S 127/2025**) *Author: Brian Nagata, Planner III - Development (Acting)*

- a) Frank & Linda Lucente, Area Residents (in person)

BUDGET DELEGATIONS (5 MINUTES)

- a) Mehari Hagos, MH100 (in person)
- b) Stephen Bisutti, Area Resident (in person)
- c) Howard Weeks, Area Resident (in person)
- d) Caroline Taylor, Area Resident (in person)
- e) Megan Ball, Area Resident (in person)

BUDGET WRITTEN SUBMISSIONS:

Clerk's Note: The following written submissions are **attached**:

- a) Brandi Myles, BIA Coordinator, Via Italia
- b) Mehari Hagos, MH100
- c) John and Susan Vigneux, Area Residents
- d) Melissa Lauzon, Executive Director, The Safety Village

11. REGULAR BUSINESS ITEMS (Non-Consent Items) (previously distributed)

11.1. Capital Variance Report - September 30, 2025 - City Wide (**C 163/2025**) *Author: Mike Dennis, Manager, Capital Planning & Reserves*

11.2. Zoning By-law Amendment Application for 1730 Olive Road, Z-025/25 [ZNG-7329], Ward 8 (**SCM 339/2025**) (**S 121/2025**) *Author: Brian Nagata, Planner III - Development (Acting)*

Clerk's Note: P&C memo provided to Mayor and members of Council only.

10. REGULAR BUSINESS ITEMS TO BE TABLED FOR DELIBERATION AT THE JANUARY 26, 2026 SPECIAL COUNCIL MEETING (attached):

10.1. 2026 Proposed Operating Budget Amendment Report - City Wide (**C 5/2026**) *Author: Tony Ardoni, Executive Director, Financial Planning and Deputy Treasurer*

10.2. 2026 Proposed Capital Budget - City Wide (**C 1/2026**) *Author: Natasha Gabbana, Executive Director, Capital Planning and Corporate Energy*

10.3. 2026 Stormwater and Wastewater Budget Amendments - City Wide (**C 3/2026**) *Author: Tony Ardoni, Executive Director Financial Planning and Deputy Treasurer*

10.4. Essex-Windsor Solid Waste Authority 2026 Budget - City Wide (**C 4/2026**) *Author: Mark Spizzirri, Senior Manager Financial Planning (ABC's)*

12. CONSIDERATION OF COMMITTEE REPORTS

12.1. (i) Report of the Special In-Camera meeting or other Committee as may be held prior to Council (if scheduled)

13. BY-LAWS (First and Second Reading) (previously distributed)

13.1. **By-law 1-2026** - A BY-LAW TO PROVIDE FOR INTERIM TAX LEVIES FOR 2026, authorized by CR462/2025, dated November 24, 2025.

13.2. **By-law 2-2026** - A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW", authorized by CR440/2018, dated August 13, 2018.

13.3. **By-law 3-2026** - A BY-LAW TO AUTHORIZE THE CONSTRUCTION OF A SANITARY SEWER AND PRIVATE DRAIN CONNECTIONS ON RAY ROAD AND JOY ROAD, FROM THEIR EASTERN LIMITS TO 8TH CONCESSION ROAD, IN THE CITY OF WINDSOR, AS A LOCAL IMPROVEMENT, authorized by CR232/2023, dated May 30, 2023.

13.4. **By-law 4-2026** - A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW", authorized by CR464/2025, dated November 24, 2025.

13.5 **By-law 5-2026** - A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW", authorized by CR466/2025, dated November 24, 2025.

13.6 **By-law 6-2026** - A BY-LAW TO FURTHER AMEND BY-LAW NUMBER 8600 CITED AS THE "CITY OF WINDSOR ZONING BY-LAW", authorized by CR465/2025, dated November 24, 2025.

13.7 **By-law 7-2026** - A BY-LAW TO ASSUME FOR SUBSEQUENT CLOSURE THE 18.29 METRE PORTION OF PERTH AVENUE RIGHT-OF-WAY NORTH OF CHAPPUS STREET, CITY OF WINDSOR, authorized by CR15/2020, dated January 6, 2020, and CR468/2025, dated November 24, 2025.

13.8 **By-law 8-2026** - A BY-LAW TO CLOSE, STOP UP AND CONVEY THE 18.29 METRE PORTION OF PERTH AVENUE RIGHT-OF-WAY NORTH OF CHAPPUS STREET, CITY OF WINDSOR, authorized by CR15/2020 dated January 6, 2020, and CR468/2025, dated November 24, 2025.

13.9 **By-law 9-2026** - A BY-LAW TO ASSUME FOR SUBSEQUENT CLOSURE THE 3.81 METRE EAST/WEST ALLEY NORTH OF MILLOY STREET, EAST OF OLIVE ROAD, SOUTH OF ALICE STREET, AND WEST OF NORMAN ROAD, CITY OF WINDSOR, authorized by CR326/2025, dated July 28, 2025.

13.10 **By-law 10-2026** - A BY-LAW TO CLOSE, STOP UP AND RETAIN THE 3.81 METRE EAST/WEST ALLEY NORTH OF MILLOY STREET, EAST OF OLIVE ROAD, SOUTH OF ALICE STREET AND WEST OF NORMAN ROAD, CITY OF WINDSOR, authorized by CR326/2025, dated July 28, 2025.

13.11 **By-law 11-2026** - A BY-LAW TO ASSUME FOR SUBSEQUENT CLOSURE THE 3.81 METRE EAST/WEST ALLEY NORTH OF MILLOY STREET, EAST OF OLIVE ROAD, SOUTH OF ALICE STREET, AND WEST OF NORMAN ROAD, CITY OF WINDSOR, authorized by CR326/2025, dated July 28, 2025, and CR468/2025, dated November 24, 2025.

13.12 **By-law 12-2026** - A BY-LAW TO CLOSE, STOP UP AND CONVEY THE 3.81 METRE EAST/WEST ALLEY NORTH OF MILLOY STREET, EAST OF OLIVE ROAD, SOUTH OF ALICE STREET AND WEST OF NORMAN ROAD, CITY OF WINDSOR, authorized by CR326/2025, dated July 28, 2025, and CR468/2025, dated November 24, 2025.

13.13 **By-law 13-2026** - A BY-LAW TO CONFIRM PROCEEDINGS OF THE COUNCIL OF THE CORPORATION OF THE CITY OF WINDSOR AT ITS MEETING HELD ON THE 12TH DAY OF JANUARY, 2026.

14. MOVE BACK INTO FORMAL SESSION

15. NOTICES OF MOTION

15.1

Moved by Councillor Renaldo Agostino
Seconded by: _____

THAT administration **BE DIRECTED** to prepare a report based on new information that would increase revenue in the 2026 budget without raising rates or enforcement times related to parking; and,

THAT this report **BE PREPARED** for the next meeting of City Council on January 26, 2026.

15.2

Moved by Councillor Kieran McKenzie
Seconded by: _____

WHEREAS the 2026 City of Windsor Operating Budget contains several items currently designated for in-camera discussion, representing millions in taxpayer funds; and,

WHEREAS democratic accountability requires that the community be given the maximum possible opportunity to review, debate, and provide feedback on how their tax dollars are allocated before final decisions are made; and,

WHEREAS the City of Windsor should use "In-Camera" sessions as a last resort, used only in strict accordance with the *Municipal Act*, and that transparency should be the default standard for all budget deliberations; and,

WHEREAS current procedures for the 2026 budget have set a primary delegation date of January 12, 2026, which may precede the public's ability to review some items originally hidden in-camera; and,

WHEREAS the City of Windsor is currently facing a critical and escalating crisis regarding housing affordability and homelessness, issues that profoundly impact community safety and well-being, necessitating that all funding decisions related to these vital services be subjected to the highest level of public and transparent scrutiny; and,

THEREFORE BE IT RESOLVED:

THAT item 2026-0097 reducing the Housing & Children's Services budget, **BE IMMEDIATELY MOVED** from the In-Camera Agenda to the Public Agenda for the 2026 Budget deliberations on January 26, 2026; and,

THAT in the interest of fairness and public engagement, Council **PERMITS** members of the public to delegate and speak to this item during the Budget Deliberations meeting on January 26, 2026; and,

THAT, Administration **BE DIRECTED** to publish all non-confidential supporting materials for this item on the City's Budget Website as soon as possible following the passage of this motion to allow for informed public participation.

16. THIRD AND FINAL READING OF THE BY-LAWS

By-laws 1-2026 through 13-2026 inclusive

17. PETITIONS

18. QUESTION PERIOD

19. STATEMENTS BY MEMBERS

20. UPCOMING MEETINGS

21. ADJOURNMENT



Additional Information: AI 26/2025

Subject: Additional Information Memo to Report S 132/2025 - City Wide

Reference:

Date to Council: January 12, 2026

Author: James Chacko

Acting Executive Director, Transit Windsor (A)

519-253-2300 ext 2763

jchacko@citywindsor.ca

Transit Windsor

Report Date: December 15, 2025

Clerk's File #: MT/13708

To: Mayor and Members of City Council

Additional Information:

At its meeting on November 26, 2025, the Environment, Transportation & Public Safety Standing Committee, sitting as the Transit Windsor Board of Directors, passed the following motion regarding Report S 132/2025:

“THAT Administration **BE DIRECTED** to undertake an analysis of the feasibility of providing an enhanced route along the Cabana Rd corridor from Huron Church to Walker Road to reduce wait times, improve travel times, including whether it would be the best use of resources, and that the information **BE FORWARDED** to Council at a future meeting for their consideration.”

This memo provides an update on the status of the ongoing feasibility analysis.

Transit Windsor's Planning Team is currently completing the feasibility analysis as directed by the Board. The analysis focuses on the Cabana Road corridor and is guided by principles established in the Transit Windsor Master Plan – "More Than Transit" (2020). Key considerations include:

- Service Coverage
- Route Structure
- Route Frequency
- Hours of Service
- Performance and Boarding Targets
- Alignment with Existing and Proposed Transit Network
- Accessibility and Reliability
- Revenue/Cost Analysis

The Transit Windsor Master Plan was developed through extensive public engagement with residents, riders, stakeholders, and the Transit Windsor Advisory Committee during 2018–2019. Public engagement will continue to inform the feasibility analysis process where applicable.

Transit Windsor's preliminary review of the existing routes along the Cabana Road corridor, proposed future improvements envisioned under the Master Plan, and discussions between the Transit Windsor Board Chair and the Executive Director identified the following options under review:

1. Re-route Route 240: Adjust Route 240 to travel along Cabana Road from Howard Avenue to Provincial/Division Road, removing its current alignment along Division Road.
2. Increase Frequency for Route 240: Weekday service: Increase from 30-minute intervals to 20 minutes during the day. Evening service: Increase from 60-minute intervals to 45 minutes.
3. Modify Other Routes: Re-route and/or increase frequency for Routes 115, 135, and 205 to enhance service along Cabana Road.
4. Introduce a New Route: Consider implementing Route 200, as identified in the Master Plan, to serve Cabana Road and support future development, including the new hospital and Sandwich South lands.

Additional options may be considered as they arise during the analysis.

The comprehensive feasibility analysis will be completed using existing Transit Windsor resources and budget allocations. No additional or external resources are required at this stage. Costs associated with implementing any recommended option will be reported to Council in a future report.

The comprehensive feasibility analysis of enhanced transit service along the Cabana Road corridor is expected to be completed by Q2 2026. Results will be presented to City Council for consideration and direction.

Consultations:

Stephan Habrun – Director, Operations & Planning
Jason Scott – Manager, Transit Planning

Approvals:

Name	Title
James Chacko	Executive Director, Transit Windsor (A)
Jelena Payne	Deputy CAO/Commissioner, Economic Development
Ray Mensour	Chief Administrative Officer

Appendices:



Subject: 2026 Proposed Operating Budget Amendment Report - City Wide

Reference:

Date to Council: January 26, 2026

Author: Tony Ardovini

Executive Director, Financial Planning and Deputy Treasurer

tardovini@citywindsor.ca

(519) 255-6100 Ext. 6223

Financial Planning

Report Date: 1/7/2026

Clerk's File #: AF/15032

To: Mayor and Members of City Council

Recommendation:

For the meeting of January 12, 2026:

THAT City Council **RECEIVE** the Administrative 2026 Proposed Operating Budget Amendment Report as additional information in support of the 2026 Proposed Operating Budget Amendments

For the meeting of January 26, 2026, or alternative date as determined by City Council and including such time needed until the 2026 Operating Budget is considered to be approved:

THAT City Council **PROVIDE DIRECTION** with regards to the 2026 proposed operating budget amendments which are reflective of a proposed overall levy increase of 0%, including any further amendments that which may be considered; and,

THAT City Council **APPROVE** the required transfers to and from various funds which have been identified and included in the 2026 Proposed Operating Budget Amendments; subject to any further amendments that have been proposed by City Council and are considered approved; and,

THAT the City Treasurer **BE AUTHORIZED** to process budget adjustments during the fiscal year, which do not change the overall approved property tax levy; and

THAT City Council **APPROVE** the 2026 Schedule of Fees detailed in the supplemental budget document; subject to any further amendments that have been proposed by City Council and are considered approved; and,

THAT the Fees & Charges Bylaw of record **BE AMENDED** to reflect the 2026 Schedule of Fees.

Executive Summary:

The City of Windsor follows a base budgeting process for purposes of preparing the annual Operating budget. A base budget is the recurring, fundamental funding allocated annually to cover ongoing operational needs, like salaries and essential services, serving as the stable starting point for an organization's financial plan, distinct from one-time project funds. It represents the minimum financial resources required to maintain existing services. Changes in the form of budget amendments (i.e. increases and decreases) are then identified and brought forward as budget issues for City Council to deliberate and approve. This process has been in place since the early 2000's and remains consistently applied when preparing and presenting the operating budget documents for public review.

According to Scotiabank's Economic Forecast "Canada's outlook remains consistent with a modest, uneven expansion. We expect GDP growth to slow modestly from 1.7% in 2025 to 1.5% in 2026 but improve to 1.8% in 2027. The recovery is mainly supported by fading trade war effects on export growth and government policies aimed at supporting growth, particularly business investment."

On December 29, 2025, Mayor Dilkens tabled the 2026 Proposed Operating Budget Amendments. The 2026 Gross Operating Budget, as proposed, is approximately \$1.23B, which is \$40M or 3.4% higher than in 2025 (approximately \$1.19B).

The net municipal levy, which will be funded through property taxes (for existing taxpayers) remains at \$504,956,895. This represents an increase of 0% over the 2025 municipal tax levy and includes a 2.78% reduction in City departmental operating budgets, a 1.37% increase to budgets of Agency, Boards and Committee's (ABC's) and the final increase of 1.41% previously approved as part of the City's Asset Management Plan (AMP). Recommendations with regards to increases to the base budget reflecting service enhancements were brought forward on the basis that there would be no impact to the municipal tax levy.

	2026 Levy \$ Impact	2026 Levy % Impact
City Departments (Reductions to the Base Budget)	(\$14,045,545)	(2.78%)
City Departments (Increases to the Base Budget)	\$0	0.00%
Agencies, Boards & Committees (ABC's)	\$6,911,553	1.37%
Asset Management Plan (AMP) & Local Residential Roads	\$7,133,992	1.41%
Total	\$0	0.00%

After an extensive administrative and Mayoral review, the budget impact of 0% represents a budget that limits service impacts to existing core City services. It should be noted that this budget also incorporates the use of various reserves to mitigate levy increases and provisional allowances that have been developed using very conservative assumptions.

As in previous years, City departments were encouraged to bring forward any increases required to maintain current service levels. Where appropriate these increases have been offset by reductions realized through revenue increases, operating efficiencies, and alternative funding sources. In addition, further reductions have been recommended, which serve to mitigate inflationary pressures.

Administration undertook a very detailed review of the 2026 budget submissions with enhanced scrutiny of all revenues and expenditures. The 2026 Proposed Operating Budget Amendments are significant, however ensure the preservation of the important core services currently being provided to the community, while at the same time balancing the need for service enhancements, and services that support future growth.

Background:

At its meeting of July 14, 2025, City Council received Report C95/2025 entitled 2026 Budget Process & Timeline (C95/2025). Through this report, City Council was provided with preliminary budget development timelines along with highlights of the proposed budget development process. Key elements which would inform the budget development process included:

- Public consultation through departmental engagement and Ward meetings;
- Continuation of internal service delivery reviews;
- Budget adjustments identified as a result of quarterly variance reporting;
- Tariffs and economic uncertainty;
- Inflationary pressures, and
- Council directives as provided throughout 2025.

On October 23, 2025, the Mayor issued Mayoral Decision MD 23-2025:

“That City Administration prepare a proposed 2026 budget that achieves a 0% tax levy while maintaining funding for the City’s Asset Management Plan, and continues to invest in infrastructure, growth, and development through the 10-year capital plan to include the largest local road rehabilitation and repair program in the City’s history.”

Budget Development Process

The City of Windsor follows a base budgeting process for purposes of preparing the annual Operating budget. A base budget is the recurring, fundamental funding allocated annually to cover ongoing operational needs, like salaries and essential services, serving as the stable starting point for an organization's financial plan, distinct

from one-time project funds. It represents the minimum financial resources required to maintain existing services. Changes in the form of budget amendments (i.e. increases and decreases) are then identified and brought forward as budget issues for City Council to deliberate and approve. This process has been in place since the early 2000's and remains consistently applied when preparing and presenting the operating budget documents for public review.

In 2023, the Provincial Government announced *Strong Mayors, Building Homes Act, 2022, (Strong Mayor Powers)* which granted special powers and duties to heads of council to 26 additional municipalities across Ontario, including Windsor. In accordance with this new legislation and as it relates to municipal budgets, the head of council must propose a municipal budget prior to February 1 of the year to which the budget relates.

Further to this, once the budget is considered tabled it must be open for a period of no more than 30 days. During this 30-day period, public meetings with City Council may be scheduled to allow for discussion and debate of the proposed budget. These meetings have been structured to allow for public delegations followed by deliberations of City Council. However, additional meetings may be scheduled which would allow for a review of budget submissions in further detail. Should City Council wish to amend the proposed budget, an amendment resolution would need to be passed prior to the expiry of the 30-day period.

Under the new legislation, within 10 days after a resolution of City Council, the head of council can veto the amendments made by City Council or adopt the budget as amended. City Council then has 15 days in which to override the head of council's veto with support of two thirds of the members of Council, the head of council holding a vote.

Upon completion of the review process outlined above, the annual budget is deemed approved.

While there has been an introduction of new timelines with regards to the tabling and review of the annual budget, the process by which the annual operating budget is developed has not changed.

Consistent with the process outlined to City Council and with consideration to the Mayoral directive, Administration, through the Corporate Leadership Team, conducted extensive departmental reviews with a focus on expense reductions and revenue generation strategies incorporating alternative service delivery models, technology enhancements, and maximization of recoveries from grants or upper levels of government funding. Service enhancements were also put forward as part of the development process for review and consideration. However, in light of current economic circumstances, any service enhancements were required to also identify an alternative funding source so as to not impact the levy requirement from existing taxpayers.

The City's Agencies, Boards, and Committees (ABCs) were also asked, as part of their budget requests, to keep their 2026 budget requests at the approved 2025 amounts and to identify the impact of a 5% reduction *below* their 2025 funding levels to help reduce the City's overall budget needs for 2026. While this reduction request was made, it is

important to note that these budgets require the approval of independent Boards which fall outside of Administration's direct control.

This report serves to provide City Council with an overview of the items which have been brought forward as part of the 2026 Proposed Operating budget and is before City Council for deliberation. This report should be read in conjunction with the supplemental budget documents and additional reports prepared by Administration.

Discussion:

Administrative Comments on the 2026 Proposed Operating Budget Amendments

Economic Outlook for 2026

The following excerpts have been taken from Scotiabank Global Economic Outlook released December 11, 2025. This information is provided to Administration through the year and has helped to inform the decisions and recommendations being brought forward in the 2026 Proposed Operating Budget.

“Canada’s outlook remains consistent with a modest, uneven expansion. We expect GDP growth to slow modestly from 1.7% in 2025 to 1.5% in 2026 but improve to 1.8% in 2027. The recovery is mainly supported by fading trade war effects on export growth and government policies aimed at supporting growth, particularly business investment. As we have noted before, Canadian governments are focused on deploying policy tools to strengthen the economic outlook and boost investment.

Although historical revisions have reduced the amount of excess capacity, the economy still operates with excess supply. We expect the recovery to help close this gap by early 2027. Weak demand will gradually bring inflation closer to the Bank of Canada’s target, but this process will take time. Underlying inflation remains elevated and has been slow to adjust despite weak growth and excess supply—a sluggishness we expect to persist as the recovery unfolds.

We continue to believe that slow inflation moderation and persistent upside risks, combined with an economy operating close to capacity, are likely to prompt the Bank of Canada to raise rates in the second half of 2026, bringing the policy rate to the mid-point of the Bank of Canada’s range for the neutral rate.”

This information is further confirmed through the Business Development Bank of Canada (BDC). Excerpts from their December 9, 2025, release are noted below.

“As we know, the Canadian economy faced headwinds in 2025. The imposition of tariffs by the United States and China on Canadian exports had a definite impact on our economic growth.

The new year is shaping up to be another turbulent one, as the renegotiation of the United States–Mexico–Canada Agreement (USMCA) will once again create a climate of uncertainty that will hamper the country's economic activity. Canada's GDP is expected to grow by a modest 1% in 2026, down slightly from 2025, which is expected to close with 1.2% growth."

General Overview

Despite the challenges of economic uncertainty due to US tariffs impacting our local job market and Federal restrictions on international students impacting our post-secondary institutions, the City of Windsor is expecting to benefit from significant growth over the next five to ten years, largely due to infrastructure investments which will support the planned development of Sandwich South. The 2026 Proposed Operating Budget for City Departments positions the City for future growth and development while continuing fiscal restraint during these uncertain economic times until such time as additional revenue in the form of property taxes, development and permitting fees in addition to other non-tax related revenues can be realized. The Corporation has faced a number of years in which budgets were reduced and realigned, and where service efficiencies were stretched in order to continue providing core services in the most efficient and fiscally responsible manner possible. Legislative changes imposed by senior levels of government, social and economic factors impacting human and health services as well as continued inflationary increases projected for 2026 necessitated a more in-depth review of service delivery and rationalization of costs previously funded through the tax levy. The 2026 Proposed Budget continues to ensure that core base services to residents of the City of Windsor remain in place for the next fiscal year however, the focus has continued to shift the cost of service from taxpayers as a whole onto those that drive service demands.

The development of the 2026 budget has been an extremely challenging process as the cumulative effect of inflation rates continue to drive up the cost of goods and services that impact the City's operating and capital budgets. Negotiated salary and wage increases, as a result of collective bargaining, further strain operating budgets. Although challenging, the proposed 2026 operating budget achieves a tax levy increase of 0% and retains City Council's commitment to keeping tax levy increases below the rate of inflation. In fact, a 0% increase is significantly below the municipal blended CPI (calculated based upon the weighted average CPI and Construction Price Index impacting municipal services) for 2026, which has been calculated to be 2.4% as of the time this report was written.

The 2026 Gross Operating Budget, as proposed, is approximately \$1.23B, which is \$40M or 3.4% higher than in 2025 (approximately \$1.19B).

The net municipal levy, which will be funded through property taxes (for existing taxpayers) remains at \$504,956,895. This represents an increase of 0% over the 2025 municipal tax levy and includes a 2.78% reduction in City departmental operating budgets, a 1.37% increase to budgets of Agency, Boards and Committee's (ABC's) and the final increase of 1.41% previously approved as part of the City's Asset Management Plan (AMP).

	2026 Levy \$ Impact	2026 Levy % Impact
City Departments (Reductions to the Base Budget)	(\$14,045,545)	(2.78%)
City Departments (Increases to the Base Budget)	\$0	0.00%
Agencies, Boards & Committees (ABC's)	\$6,911,553	1.37%
Asset Management Plan (AMP) & Local Residential Roads	\$7,133,992	1.41%
Total	\$0	0.00%

Net Reduction to City Department Operational Budget

The net reductions to City operating departments are approximately \$14M or 2.78%. It is important to note that while the base operating department budget has been reduced, this reduction comes with limited service cuts.

The net reduction of \$14M was achieved through a combination of base budget increases (\$23.7M) offset by revenue increases and savings achieved through proposed operational efficiencies (\$37.7M). The tables below highlight the major budget drivers that have affected the 2026 Proposed Operating Budget as it relates to City Departments. Further details as to these drivers are outlined below.

Expenditure Increases / Revenue Decreases	\$ Impact (millions)
Contractual Labour Costs & Fringe Benefits	\$11.5
Other Contractual & Inflationary Pressures	\$4.6
Revenue Rationalizations	\$4.5
To Maintain Existing Service Levels	\$3.1
Sub-Total	\$23.7
Expenditure Decreases / Revenue Increases	\$ Impact (millions)
Expenditure Reductions	(\$8.7)
User Fee, Fines & Recovery Increases	(\$7.6)
New Assessment Growth	(\$5.8)
One-Time Dividends	(\$5.0)
Revenue Increases	(\$4.8)
Alternative Service Delivery	(\$4.4)
Reduction in Transfers to Capital & Reserves	(\$1.4)
Sub-Total	(\$37.7)
Total Net Impact (for City Departments)	(\$14.0)

The major drivers increasing the 2026 Proposed Operating Budget are mandated salary and wage increases inclusive of benefits, employer contributions and inflationary pressures. During 2025, negotiations with two of the larger collective bargaining units (CUPE Local 82 & 543) and the Non-Union group resulted in multi-year contracts being executed. Average wage settlements ranged between 2.4% and 3.9% and covered up to four years. Bringing closure to these negotiations provides certainty in terms of future budget forecasting and planning. While the total salary and wage increase for 2025 are projected to exceed \$10.6M, as a result of being able to balance the 2026 capital budget by maximizing external and additional funding sources, this increase has been mitigated through a reduction in discretionary transfers to capital reserves of \$10M. The net result is \$640K increase to the levy requirement.

Further to negotiated salary and wage increases, mandatory increases in employer wage related contributions such as CPP, EI and OMERS, which are calculated as a percentage of wages, were required to be added to base operating budgets. The City is also obligated to fund other benefit increases such as health and dental coverage, WSIB and long-term disability. There is limited discretion in terms of reducing the City's obligations for these benefits.

Administration strives to ensure that services to residents are provided in an efficient and effective manner and as such, the negotiation of contracts for supplies and services over a period beyond one year are undertaken to minimize the impact of inflationary increases which could otherwise occur if purchased on an annual basis. Where possible, annual cost increases are held at CPI or the acquisition price is locked in through bulk purchases. The impact of those pre-approved and awarded contracted cost increases have been factored into operating budgets.

A further driver to cost increases funded through the tax levy is the projected increase in expenditures required to meet tax incentive grant payments previously approved under the various Community Improvement Plans (CIP's). The mandatory tax incentive grant payment is only paid once development has occurred and the conditions of the CIP agreement have been met in full. This increase, projected to be \$4.1 million, is primarily related to the NextStar Energy EV Battery manufacturing plant which commenced operation of the modular factory in 2025 and currently employs over 1,100 people.

As previously reported to City Council, reductions to program funding previously provided by both the Federal and Provincial governments will impact the 2026 Operating Budget, increasing the cost to deliver services. These reductions are a direct result of program realignments, reallocations or funding freezes. Administration continues to lobby upper levels of government to address funding gaps which have been created as a result of the reduction in revenue and has made every attempt to ensure that program and services made available to residents will continue despite the substantial loss in funding through the development of alternative service delivery models. Despite these attempts, the loss in funding which could not be absorbed represents an unavoidable shifting of costs onto the property tax base in order to maintain services.

Notable reductions to revenue previously received and which are required to be funded through the tax levy in order to maintain services are as follows:

Provincial Gas Tax	\$943,800
Ontario Works Bus Pass Funding	\$731,000
Federal Block Funding	\$669,000
Ontario Municipal Partnership Funding	\$562,300
Child Care Administration Funding	\$200,000

The increases to the operational budget have been fully mitigated largely through increased revenue - most notably, increased revenue due to new assessment growth which is projected at 1.1% of 2026 net tax levy or an additional \$5.8M million. While reassessment at the Provincial level through MPAC continues to be placed on hold, new assessment from development and growth remains steady.

Through prudent fiscal management additional revenue from investment yields can be leveraged in 2026. Additional one-time dividends in the amount of \$5M are expected to be received from Windsor Airport (YQG) and Windsor Detroit Borderlink (Tunnel). These additional dividends represent a return on investment which has accumulated within each respective organization as a result of prudent fiscal management generating operating surpluses post-pandemic. The declaration of these dividends to the City represent cash which is available and not needed to fund current operations inclusive of planned capital requirements. These funds can be returned to the City without impacting the services that are being provided by both of these entities. As sole shareholder, the City is obligated to ensure that these entities remain self-sustaining should economic conditions change.

As part of the 2025 Budget development process, a complete review was conducted on all user fees. Council will recall that as part of this review, all user fees were adjusted to reflect annual CPI increases inclusive of past years where increases to the fee had not been made. It was noted that a change in the user fee may not have an impact on operating revenues. In some cases, the fee increase was considered nominal and in other cases, the fee increase was offset by reductions in usage. Regardless of the financial impact of a change in user fee, it is fiscally prudent to ensure that the City's schedule of fees is maintained.

It is important to note that user fees are used to fund specific municipal services such as parking, planning, building that go beyond services being broadly provided and should not be funded entirely by the tax base. To date, there is a variety of user fees, some based upon a user pay principle (full cost recovery), while other services remain partially subsidized by the tax base. For example, in 2019, City Council approved the Recreation Master Plan that included a revised Parks and Recreation User Fee and Pricing Policy. The policy included guiding principles, along with four categories of programs and services that provided different levels of subsidization. The policy outlined a goal of 45% as an overall cost recovery percentage for the Recreation department. This results in the subsidization of 55% of the recreation programs and services. While not guided through policy, Transit services are another example of services which continue to be partially subsidized by property taxes.

The proposed 2026 user fees have been adjusted annually for inflation, while ensuring proposed rates are competitive with surrounding municipalities. A minimum threshold of 3% increase for fees was considered as a baseline adjustment to ensure staff related inflationary pressures were largely recovered in the increased user fees. Given the majority of the cost drivers for City services are personnel related, the 3% baseline reflects the recent collective agreements that resulted in an average of 3.3% increase to salary and wages. The resulting fees were then assessed against any legislative ceilings and market-based comparators with further upward adjustments proposed to maximize revenues while not impacting service demand. As a result of this in-depth review, most user fees have been adjusted for 2026 resulting in an average increase of 3.68% over 2025. Corresponding revenue budgets were also adjusted where appropriate, which served to reduce the final tax levy and are reflected in the 2026 Operating Budget.

Similar to contractual increases which impacted operating expenditures, adjustments for negotiated increases within contracted services provided by the City improved planned revenues. Included in this revenue increase were Transit Student Pass revenue, and delivery of waste collection services to external third parties.

Service reviews were completed for all operating departments with the goal to mitigate cost increases. Approximately \$4.3M of operating costs were identified as recoverable from alternative funding sources. This includes capital projects and grant funding. An additional savings of \$4.4M is being proposed as a result of alternative service delivery options. These options have been developed to achieve program cost savings without materially impacting the services being provided. In addition, a budget issue with regards to programs provided through municipal funding associated with Housing and Homelessness has been brought forward for City Council's consideration. Further details on this budget issue have been included in a P&C memo.

Further to this, and consistent with previous years, departments were encouraged to bring forward opportunities for service enhancements. Many of these service enhancements have been recommended and are being brought forward for consideration. These recommended service enhancements come at no cost to the tax levy.

The 2026 Proposed Budget Amendments also include matters which impact staffing. A majority of these items, in an abundance of caution due to potential labour relations impacts and staff morale, were brought forward as in-camera matters for City Council's consideration. Many of the positions being recommended for reduction are currently vacant and therefore there will be limited impact on individual employees. Some of the reductions in staffing being recommended are tied to departmental restructuring wherein the current services being provided are able to be delivered in an alternative manner which utilizes staff in a more efficient and effective manner, an example being use of improved technology and digitization. Over the past few years, City Administration has implemented strategies to improve employee retention and staff morale. While those matters which do not impact an individual employee have been included in the public documents, the loss of positions, if not appropriately conveyed, can diminish those efforts being made.

New to the 2026 budget development is the process of "frozen" positions. This process has been implemented in an effort to keep the municipal tax levy at 0% while retaining staff complements, acknowledging that with future growth these positions may be required. Positions that have been recommended to be frozen are vacant and therefore there is no immediate impact to individual employees. The salary dollars attributed to these positions have been used to offset tax levy increases. Should salary dollars be needed to fill these positions during the 2026 fiscal year, a request will need to be made that identify the funding source for the position which is non-tax levy. For example, increased revenues through programming or user fees and/or grant opportunities which

arise after the budget is approved could be used to reinstate a frozen position. The ongoing need for these positions, can also be revisited in future years and reinstated through subsequent budget development processes should there be sufficient levy or other funding available.

The 2026 Proposed Budget Amendments also include many provisional items and items for which actual costs cannot be reasonably estimated. While Administration makes every effort to include reasonable estimates based upon the most current information available, many of these items simply cannot be determined. Given the budget pressures a multi-year analysis was undertaken wherein potential cost increases for these types of items will be funded through use of reserves where it can be reasonably estimated that future anticipated revenues will be sufficient to replenish any use of the reserves. Items that fall into this category include expenditures related to insurance premiums, legal claims, and various fringe benefits, including health & dental benefits, employment insurance, group life insurance, long term disability and sick leave gratuity. These items total \$4.6M in anticipated costs that are expected to be funded from reserves in 2026.

Agencies, Boards and Committees (ABC's)

The net proposed increase to ABC's is \$6.9M or 1.37% of the municipal tax levy. Full details with regards to the 2026 budget submissions by the ABC's are included in the Supplemental documents. The chart below indicates the proposed budget for 2026 (note the % change reflects the year over year adjustment to the prior year budget approval and not the overall impact to the municipal levy).

Agency, Boards & Committees	2026 Proposed	% Increase Over PY Budget
Windsor Police Services	\$6,201,256	5.6%
Essex-Windsor Emergency Medical Services (EMS)	\$880,463	5.6%
Windsor-Essex County Health Unit (WECHU)	\$39,595	1.0%
Windsor Public Library	\$0	0.0%
Windsor Essex Community Housing Corporation	\$0	0.0%
Artcite Inc.	(\$750)	(5.0%)
Arts Council Windsor Essex	(\$750)	(5.0%)
The Safety Village	(\$4,562)	(5.0%)
Windsor Symphony	(\$7,500)	(5.0%)
Life After Fifty (Centres for Seniors)	(\$8,622)	(5.0%)
Essex Region Conservation Authority (ERCA)	(\$9,602)	(0.6%)
Handi Transit	(\$66,888)	(5.0%)
Essex Windsor Solid Waste Authority (EWSWA)	(\$111,087)	(1.0%)
Total (All ABC's)	\$6,911,553	4.0%

As a result of a restructuring that took place in September 2025, the financial administration of Windsor Police Services (WPS) was consolidated within the Office of the City Treasurer. Through a line-by-line review of WPS the proposed budget increase of \$6.2M was approved by the Board and allows for continued operations of core services inclusive of the enhanced presence in the downtown core. Finance will continue to work collaboratively with WPS to monitor expenditures and explore opportunities for additional revenue through grant opportunities to limit future budget requests.

On December 5, 2025, Administration was advised that the County of Essex had approved an increase to the overall Emergency Medical Services (EMS) budget. The City of Windsor is responsible for its mandatory share, \$880K of the overall budget as dictated by the regional cost sharing agreement.

On December 15, 2025, Administration was provided with the Essex Windsor Solid Waste Authority (EWSWA) Board approved budget. A net decrease in costs largely associated with a reduction in tipping fees as a result of the transition to Organics, Collection and Processing (Green Bin program) of \$111K has been brought forward. Further comments and details with regards to the 2026 Board approved budget have been provided in a separate report (C4/2026).

City Council has limited discretion with regards to changes to the budget submissions presented by the ABCs. Should further decreases be considered, only dollar values can be recommended as it would be up to each individual Board to determine how the reduction is applied within the respective organizational budget.

Asset Management Plan

As indicated in the chart above the previously approved Asset Management Plan (AMP) and Local Residential Roads levy will remain in place for one final year, generating an additional \$7,133,992 in 2026 to be directed toward maintenance of the City's existing assets. These investments in the AMP have proven critical to ensuring the City's assets continue to be maintained in "Good" overall condition.

With a sustainable and properly funded AMP there will be fewer impacts to other projects in the capital budget whereby such projects are required to be deferred or reprioritized in order to resolve immediate asset failure priorities. This will also help to stabilize the investment amounts in growth, service enhancements and economic development type projects by avoiding situations where funding from enhancements need to be redirected to fund immediate asset failures. Appropriate and sustainable AMP funding will also allow Administration to be more proactive on addressing asset needs rather than being reactive to situations after they occur thereby improving levels of service when compared to what is currently being experienced.

Further details with regards to the use of the AMP can be found in the 2026 Proposed Capital Budget report (C1/2026).

Other Operating Budgets

In addition to the 2026 Proposed Operating Budget, there are four separate and distinct operations funded through segregated funds: **Building Permit Operations, Off-Street Parking Operations, Wastewater Operations and Storm Water Operations**. The recommended budget changes and related financial impact, along with the budget issue detail outlining service impacts and risk, are detailed in the accompanying budget documents.

Building Permit Operations (Transfer from Reserves)

Building permit operations are not funded from the municipal tax levy. Costs included as part of the Building Permit Operations budget are funded by way of an annual transfer from Reserves. For 2026 this transfer reflects \$165K in increased costs associated with building permit operations. As a result of the proposed increases in the 2026 Operating Budget there is a projected draw of \$2M from the Building Permit Reserve. It should be noted that revenues used in the setting of the 2026 proposed budget are based upon conservative estimates using historical data which normalizes trends and peaks in service demands and therefore this transfer does not take into account additional annual revenue to be realized through the issuance of building permits beyond what is typical in a normal year. Any additional revenue is also transferred directly to the reserve on an annual basis and is reported through quarterly variance reports. Should positive economic trends resume, building fee revenue is projected to increase, thereby increasing the balance retained in this reserve. It should be noted that this reserve can only be utilized to offset building related expenditures, and should economic conditions flatten or decline there may be times when significant draws will be required to continue operations with minimal impact. The balance in the Building Permit Reserve as at

November 2025, net of encumbrances, is \$19,756,491. While use of this reserve is restricted, the unencumbered balance of the reserve is factored into the overall financial health of the City.

Off-Street Parking Operations (Transfer to Reserves)

As a result of proposals contained within the 2026 Operating Budget for Parking Operations, there will be an increased transfer into the Off-Street Parking Reserve of \$757K. The increase in transfer to the reserve is largely a result of the proposed increase in parking revenue from the on-street meter enforcement by adding two hours from 7pm to 9pm, increased parking rates and elimination of cash as a method of on-street parking. Similar to the Building Permit Reserve, results of parking operations after consideration of revenue is transferred to the Off-Street Parking Reserve. Unencumbered balances, which remain in this reserve are utilized for maintenance and repair of parking facilities. The proposed 2026 Capital Plan includes \$7.5M for the Parking Garage Capital Rehabilitation Program for the years covering 2026 through 2035. The balance in the Off-Street Parking Reserve as at November 2025, net of encumbrances is \$699,958. Increased revenue will be required to adequately support the identified repairs and maintenance of the City's parking infrastructure.

Wastewater/Storm Water Operations

On November 24, 2025, City Council approved the 2026 Wastewater and Storm Water rates (C153/2025) effective January 1, 2026. The approved rates have been used to inform the development of the 2026 Operating Budgets which are also being presented for consideration and approval. As indicated in the rate setting report, using the 2025 total wastewater and storm water budget of \$115.6M, the 2026 rates are expected to generate \$112M in revenue, with the balance of approximately \$3.6M being funded from existing reserves.

Incorporating the need for additional funding within the respective wastewater and storm water budgets for 2026 to meet service demands and targets the 2026 budgets will need to be increased by \$747K and \$1.2M respectively for a total budget increase of \$1.9M. These increases are largely due to projected inflationary increases and represent a 2% increase.

Given that the wastewater and storm water rates have been set the additional budget increases totalling \$1.9M will also need to be funded from existing reserves. The total funding from existing reserves is approximately \$5.5M. The balance of the combined wastewater and stormwater reserves is \$19M, net of encumbrances, as at November 2025.

Utilization of the reserves in order to maintain service levels which ensures that most residential ratepayers continue to pay less than under the previous sewer surcharge model is considered necessary to transition residential property owners to the new funding model, however, it should not be considered sustainable. Reasonable annual

increases will be required in the future to meet the operating and capital expenditures that will be necessary to maintain, upgrade and improve both wastewater and storm water assets.

Specific details regarding each of these increases are included within the budget documents. Further details with regards to both the Wastewater and Storm Water budget is outlined in a companion budget report C 3/2026.

2026 Storm Water Budget

	2026 Recommended	Change
2025 Base Budget	\$ 53,048,089	
2026 Proposed Increase	\$ 746,580	
Total Operating & Capital	\$ 53,794,669	1%

The \$747K increase to the Storm water budget is largely a result of inflationary increases resulting in a 1.4% increase.

2026 Wastewater Budget

	2026 Recommended	Change
2025 Base Budget	\$ 62,616,468	
2026 Proposed Increase	\$ 1,185,286	
Total Operating & Capital	\$ 63,801,754	2%

The \$1.2M increase to the Wastewater budget is largely as result of operational increases related to staff recoveries, increase in insurance premiums, increased billing fees and inflationary pressures resulting in a 2% increase.

Council Review and Approval of the 2026 Operating Budget

Following the release of the 2026 Proposed Operating Budget Amendments, City Council has a 30-day period upon which further amendments may be proposed. Should City Council determine that amendments are required to the 2026 Proposed Operating Budget, which reflect priority items that have not been put forward, the impact to the municipal tax levy should be kept in mind.. As outlined in this report, keeping this operating budget at a 0% tax levy increase has required the strategic reduction of certain provisional items and transfers to/from reserves where possible. Further increases proposed through Council amendments would require reconsideration in terms of any additional room that may be available, a reduction in another area, or would result in an increase to the municipal levy.

Administration will make all attempts to assist City Council in determining the impacts, however, Administration will only be able to measure the overall impact based upon all amendments collectively, once known.

Risk Analysis:

At its core, a municipal budget is a projection of inflows and outflows for the coming year. Due to the timing of the budget preparation and approval, many of these projections are based upon assumptions using data that is available to date. Additionally, these projections take into account future events and circumstances, which are often out of the control of the municipality. Therefore, as with any budget, there are certain risk factors that are evaluated. The following is a list of some of the most important of those risks along with related mitigating measures.

1. Impacts of Provincial changes to municipal grants such as OMPF, Transit Gas Tax, and Human/Health Services funding as indicated will have significant impacts on expected revenue, municipal operations and service delivery. As part of the 2026 budget development process, Administration will continue to monitor changes in the provincial budget, related legislation and regulations, and will consider such impacts including changes to service delivery going forward through variance and year end reporting.
2. Negotiations leading to wage settlements across various collective bargaining groups, with some wage settlements well above the rate of inflation being awarded by arbitrators to the public safety groups (Police, Fire & Ambulance), continue to have a significant impact on the municipal budget. This is especially important as public safety services account for the largest share of the municipal tax levy. In addition, negotiations with two of the larger bargaining units, being CUPE L543 and L82, result in increases to the 2026 operating costs. The 2026 budget includes all known wage increases and includes a provisional item for those contracts that are not yet settled.
3. Fuel related costs have been extremely volatile over the last several years. While average fuel prices have decreased recently, there remains the risk that a global crisis may increase fuel costs in the future. Administration will continue to monitor fuel price fluctuations utilizing bulk purchase or hedge contracts to mitigate the risk of future increases.
4. Winter control costs have generally been lower than average in the last couple of years. Given the recommended reduction of the winter control budget in recent years, the potential does exist for negative variances if a particularly severe winter season is experienced. Mitigation would need to come from reduction in other operating expenses or one-time funding.
5. Increasing utility costs, especially for the provincial portion of the hydro bill. All utility costs are estimated during the budget process. This risk is mitigated by conservation efforts and regular monitoring of utility accounts for unexpected variances.

6. Insurance Costs have continued to fluctuate over the last few years, and the City continues to explore options to lower the premiums going forward. Cyber insurance is an area that, similar to other organizations, has been difficult to secure coverage at a reasonable cost. Increases in insurance premiums has been recommended as part of the 2026 Proposed Budget Amendments to be funded through a dedicated reserve fund.
7. Consumer prices in Canada remain relatively low with an average CPI (Rate of Inflation) at 2.0% (January through November). Municipalities however are not impacted by general CPI rated items such as food and rent. Mitigation comes from the use of a blended municipal rate which looks at a weighted assessment of general CPI and Construction Price Index which averaged 2.4% for 2026. Based upon economic forecasts, inflation for 2026 is expected to remain flat.
8. Over the last several years, Provincially and Federally funded programs have allowed the City the ability to recover corporate overhead charges applicable to these programs. Should these funding envelopes change, cost reductions would need to be considered to absorb the significant revenue reductions elsewhere by cutting services or by raising fees or taxes. Mitigation comes from continued advocacy for the program funding support.
9. As indicated in the discussion section, the 2026 proposed budget amendments include provisional items, which include reductions in previously budgeted transfers to specific reserve accounts and increases to certain revenue accounts. These reductions have been put forward strategically on the basis that the likely outcome will be better than previously projected. In addition, for 2026 significant additional temporary funding has been used to offset budget pressures. While some of these temporary funding sources may continue in the future, others are not sustainable and will need to be offset by a combination of reduced levels of service and future tax levy increases.

Climate Change Risks:

Climate Change Mitigation

Climate change mitigation initiatives are budgeted throughout the organization and form part of the individual budget submissions.

Climate Change Adaptation

Climate change adaptation initiatives are budgeted throughout the organization and form part of the individual budget submissions.

Financial Matters:

Financial matters with regards to the 2026 Proposed Operating Budget Amendments are discussed in detail throughout this report.

As always, Council may wish to make further adjustments to the proposed budget impacts (reductions or additions) and identify alternative reduction options to amend the current municipal tax levy impact of 0%.

Other financial matters are discussed below.

Property Tax Implications as a result of the 2026 Proposed Budget

It should be noted that the final change in property taxes for individual taxpayers will not be known until City Council has made a decision as it relates to the 2026 tax policies, which is typically completed after the budget has been approved. Notwithstanding that the MPAC reassessments will not be completed for 2026, inevitably, given various and ongoing changes in assessment values, there is a shifting of the tax burden between property classes and amongst individual property owners within each property class. Further, there are many other decisions in consideration of provincial tax policies, which are to be made by Council that can impact the distribution of the municipal tax levy. Final impacts to each of the classes will not be known until the final property tax policy decisions are approved by City Council. Additionally, the taxes paid by taxpayers include an Education amount, which is mandated by the Province of Ontario.

Increasing Reserves

Over the last decade, through Council approved reserve enhancement strategies, the City's reserves have continued to increase with the balance in excess of \$547.2 million as at January 1, 2025. While this level of fiscal health is acknowledged it is still considered to be lower than peer municipalities.

Maintaining higher reserve balances leverages additional investment income to be realized through higher rates of returns being offered on medium to longer term investments. Higher reserves also serve to facilitate internal funding of capital projects which avoids the issuance of tax funded debt and payment of interest externally to financing institutions.

Included in the 2026 Proposed Operating Budget is an annual transfer to the Budget Stabilization Reserve (BSR) of \$2.4 million. Further, and to supplement this annual transfer, Administration will close out any year end surpluses which can include the receipt of additional revenues through grants and subsidies that are not earmarked for projects or programs. These annual transfers ensure that the BSR continues to be replenished as matters which require funding are identified.

The BSR was established and is drawn upon throughout the year for items that are unplanned or unexpected. There are no budget amendments identified in the 2026 Proposed Operating Budget Amendments that are recommended to be funded from the BSR. Further, the 2026 Proposed Budget Amendments, maintains most of the existing approved transfers to reserves. Where cost pressures are funded by way of a transfer from reserves, this transfer was recommended based upon a strategic review of operational funding under a multi-year lens. In some cases, this meant a deferral of expenditures to future years to better align resource requirements with funding opportunities or utilization of existing reserves until such time as expected future

revenues are realized. While the use of reserves, as a long-term funding strategy is not considered to be sustainable, short-term draws, which can be expected to be recovered in the future, serves to keep the tax levy increase at an acceptable and consistent level.

Budget Adjustments

Budget adjustments refer to the changes made to the overall approved net operating budget to account for variations in revenue, expenses, or unforeseen circumstances that may arise after the budget has been approved. These adjustments may include increases or decreases in various budgeted line items, however, the total sum of all budget adjustments must net to zero (i.e. must have no impact on the overall tax levy required to balance the budget) in order to maintain the overall net budget that has been approved by the Mayor and endorsed by City Council. The recommendations in this report seek approval for the City Treasurer to affect any budget adjustments that may be deemed necessary.

Consultations:

The 2026 Proposed Operating Budget Amendments were developed in consultation with City Departments; City-funded Agencies, Boards & Committees (ABC's), and the Mayor's Office.

Conclusion:

The 2026 Operating Budget being proposed reflects a net municipal levy requirement of \$504,956,895. In total, the changes result in an overall municipal levy impact of 0%.

Planning Act Matters:

N/A

Approvals:

Name	Title
Tony Ardonini	Executive Director Financial Planning and Deputy Treasurer
Michael Chantler	Commissioner, Community Services
David Simpson	Commissioner, Infrastructure and City Engineer
Jelena Payne	Deputy CAO/Commissioner, Economic Development
Andrew Daher	Commissioner, Corporate Services
Dana Paladino	Commissioner, Human and Health Services (A)
Janice Guthrie	Commissioner Finance and City Treasurer

Name	Title
Ray Mensour	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

N/A



Subject: 2026 Proposed Capital Budget - City Wide

Reference:

Date to Council: January 26, 2026

Author: Natasha Gabbana

Executive Director, Capital Planning and Corporate Energy

ngabbana@citywindsor.ca

519-255-6100 x6111

Capital Planning and Corporate Energy

Report Date: 1/5/2026

Clerk's File #: AF/15032

To: Mayor and Members of City Council

Recommendation:

For the meeting January 12, 2026:

THAT City Council **RECEIVE** the 2026 Proposed Capital Budget report in support of the 2026 10-Year Proposed Capital Budget.

For the meeting January 26, 2026 or alternative date as determined by City Council and including such time needed until the 2026 Capital Budget is considered to be approved:

THAT City Council **PROVIDE DIRECTION** with regard to the 2026 10-Year Capital Budget documents reflective of \$2,259,082,195 in total funding, inclusive of funding required for pre-commitments and placeholders; for 2026 capital projects totalling \$317,264,628; and for the recommended allocation of the 2027 through 2035 available funding for capital projects totalling \$1,941,817,567, including any further amendments that may be proposed for consideration; and,

THAT City Council **APPROVE** the reallocation of funding sources for previously approved pre-committed funding, as well as the pre-commitment of additional funding for the 2026 through 2030 funding years, as identified in the applicable individual project summaries provided as part of the 2026 Proposed Capital Budget documents, and that these funds be made available for immediate use; subject to any further amendments that have been proposed by City Council and are considered approved; and,

THAT the City Treasurer **BE AUTHORIZED** to process in-year adjustments to projects approved in the 2026 Proposed Capital Budget and all projects approved and established as part of previous budget and/or Council-approvals, where those funding adjustments do not impact the overall individual project budgets or the total approved capital funding for that specific year.

Executive Summary:

N/A

Background:

At its meeting of July 14, 2025, City Council received a report from the CFO & City Treasurer entitled 2026 Budget Process & Timeline (C95/2025). Through this report, City Council was provided with preliminary budget development timelines along with highlights of the proposed budget development process.

Further, on October 23, 2025, the Mayor issued Mayoral Decision MD 23-2025:

“That City Administration prepare a proposed 2026 budget that achieves a 0% tax levy while maintaining funding for the City’s Asset Management Plan, and continues to invest in infrastructure, growth, and development through the 10-year capital plan to include the largest local road rehabilitation and repair program in the City’s history.”

Capital Budget Development Process

Under Section 290 of the *Municipal Act*, municipalities must prepare and adopt annual budgets, which include both operating and capital estimates. Ontario municipalities traditionally prepared 5-year capital plans, but the timeline shifted with the introduction of Bill 6 – The *Infrastructure for Jobs & Prosperity Act, 2015* and the related Ontario Regulation 588/17 - Asset Management Planning for Municipal Infrastructure. Report C106/2017 - 2018 Proposed Budget Process and Timeline, approved with CR474/2017, outlined the Provincial requirement for the City to transition from a 5-year capital plan to a 10-year capital plan with the City making this change by first implementing a 6-year plan in 2018, a 7-year plan in 2019, an 8-year plan in 2020, followed by a 10-year plan in 2021 and to present.

Similar to the annual operating budget, as of 2023 and pursuant to special powers and duties granted to heads of council by the Province, the 10-year capital budget must be tabled by February 1st of each calendar year and follows the legislative process as outlined in the Act.

Despite the adoption of the new rules for the tabling of the capital budget, since the early 2000's, the City has followed a consistent approach to capital budget development. The process begins early in the summer with a departmental review of changes which impact capital projects that were previously approved in principle as part of the prior year budget deliberations. These changes can be the result of several factors such as changing demands, higher than expected tender prices, unexpected

infrastructure needs and/or matching funding requirements for grants. Additional projects are also brought forward at this time based on new information and identified Council priorities, including those projects which are developed for the 10th year of the plan, which in this case covers 2035.

As is the case in most budget years, the majority of changes to the 2026 Proposed Capital Budget represent the movement of funds to accommodate changes in construction schedules, adjustments for increased pricing and inflation, and address previous pre-commitments of Council. Changes can also occur to allow for projects with the ability to proceed to be fully funded in order to allow them to be completed. With respect to major road, sewer and other supporting infrastructure work, significant reallocations of funding may be made in order to prepare for and/or advance priority work.

As departmental staff and project leads work through this review, the Capital Planning and Reserves team performs an analysis to determine if total funding from the various capital funding sources is being maximized. Current balances, encumbrances and projections are reviewed to ensure that funding estimates represent up-to-date and accurate information. Projects are also reviewed to ensure that the appropriate funding source has been used in providing funds to carry out the project.

This collaborative process between departmental and finance staff culminates with a series of CLT and CAO level reviews where changes to the previously approved in principle capital plan are reviewed to ensure that priority works have been adequately assessed and funded. Where funding requests exceed available funding levels, further administrative analysis is undertaken to determine which projects can be deferred, reduced in scope or scale, or potentially removed from the proposed budget altogether. These decisions inform the development of the 2026 Proposed Capital Budget documents currently before Council.

The 2026 Proposed Capital Budget has been developed in compliance with Mayoral Decision (MD 23-2025) and supports record capital investments in roads and road-related infrastructure, while ensuring the Asset Management Plan levy is maintained to support the ongoing maintenance and repair of the City's existing infrastructure.

Discussion:

Overview of the Capital Budget Documents

The 2026 Proposed Capital Budget identifies investments totalling \$2.26 billion. A summary of the capital budget expenditures by year and their funding sources is provided in **Section 1 – Executive Summary**. This section provides information on the major categories used to classify projects, identifies the available funding sources used in balancing the capital plan, and provides information on the split between Service Sustainability investments and those that are classified as Economic Development, Growth, Service Enhancements and Agencies, Boards, and Committees (ABC's) funded projects.

Section 2 – 10-Year Capital Project Listing by Major Category identifies all recommended capital investments by Major Category: Roads Infrastructure; Sewers Infrastructure; Transportation; Parks and Recreation; Corporate Property Infrastructure; Corporate Technology; Community and Economic Development; Capital Reserve Replenishment and ABC's. These categories are important to understanding how the capital budget is allocated across all municipal service areas.

Finally, **Section 3 – Capital Project Summaries**, provides detailed information on each of the individually recommended projects inclusive of project description, timing, scope total funding, and funding source.

Pre-Committed and Placeholder Funding

Over recent years, the City has adopted a practice of pre-committing capital funds in certain circumstances. Pre-committed funds allow priority projects to proceed immediately, regardless of the year in which funding is identified in the capital plan. Where funding is advanced, internal financing costs for the unfunded period are incorporated into the project budget.

Pre-committing funds provides several advantages. For multi-year projects, approving funding annually would result in higher costs due to smaller, phased tenders and extended construction timelines. As tenders cannot be issued without approved funding in place, pre-committing multiple years of funding enables larger tenders, reduces start-and-stop construction, and lowers overall project costs. This approach also supports bulk purchasing of major assets, such as playground equipment and buses, allowing the City to take advantage of volume pricing. The pre-commitment of funds also helps mitigate the impact of major projects on any single year of the capital budget. Spreading funding across the 10-year capital plan preserves capacity for other projects while fully securing funding for large-scale works. In addition, pre-committing funds provides flexibility where assets fail earlier than anticipated, allowing urgent work to proceed without deferring or cancelling other planned projects.

Placeholder funding differs from pre-committed funding in that it reserves funds for priority projects that are still under development or awaiting grant approval. Placeholder funding cannot be released to a specific project without formal approval but ensures that funds remain available should the project proceed or a grant be awarded, at which point the funding may be pre-committed.

The 2026 Proposed Capital Budget includes \$371.6 million in pre-committed and placeholder funding, which represents approximately 16.4% of all available funding in the 10-year plan.

Asset Management Plan Investments

The City's 2018/2019 Asset Management Plan (AMP) identified the investment required to sustain core infrastructure assets and maintain established levels of service, supported by a proposed financing strategy. Council approved the 2018/2019 AMP through CR424/2019 and subsequently approved an AMP levy of 1.16% annually for six years (2020–2025) under B57/2020 to address the identified infrastructure gap.

As part of the 2023 budget, Council extended the AMP levy through 2026 to support levels of service related to Homelessness and Housing, including funding for the Repair and Renewal Program for City-controlled public housing and the relocation of the H4 Housing Hub to its permanent location. Council also approved a four-year, annual, Local Residential Road (LRR) levy of 0.25% to fund targeted rehabilitation of local residential roads.

Updates to the Corporate AMP in 2024 and 2025 expanded the asset base to include all remaining City-owned assets, newly added infrastructure, and assets managed by the City's ABCs. Through endorsement of the 2025 Corporate AMP and Proposed Levels of Service, Council reaffirmed its commitment to maintaining both the AMP and LRR levies through 2026.

To date, the adoption of the AMP levy in 2020 has provided cumulative, incremental funding of \$105M through 2025, which has been directly invested in the rehabilitation, renewal and replacement of existing City infrastructure. Once fully implemented in 2026, the levy will represent an increase to the capital budget of over \$36M per year. The LRR levy has provided \$6.8M in cumulative funding to the capital plan, to date. These investments have proven critical to ensuring the City's assets continue to be maintained in Good overall condition.

Ensuring the capital budget reflects the guidelines, principles and recommendations of the AMP is consistent with Ontario Regulation 588/17 and provides for good asset management. It also supports the stipulated requirements for potentially significant grants which require confirmation that best practices surrounding asset management are in place in the municipality.

Investments in Service Enhancements and Growth

The 2026 Proposed Capital Budget identifies \$825.2 million in funding from 2026 to 2035 for investments in service enhancements, growth, economic development and agencies, boards and committee's projects. These investments are informed through approvals of master plans, Council direction and/or legislative requirements. While significant funding has been allocated for various service enhancement and growth initiatives in the 2026 Proposed Capital Budget, there remains a number of key projects which cannot reasonably be funded within the 10-year plan, including items relating to the implementation of longer-term projects identified within the Sewer, Parks, Transit, Central Riverfront and Active Transportation Master Plans, among others. As Council is aware, these types of projects require significant investment and while full capital funding for all of these future projects is not feasible in a single 10-year plan, where

appropriate, a level of funding has been provided to each that will allow for projects in a position to proceed, to do so.

Major growth investments contemplated in the 2026 capital plan continue to focus on the development of Sandwich South, including various hospital support projects, the development of Airport lands, and infrastructure improvements supporting the related road, sewer water, and storm water networks in the area (i.e. Lauzon Parkway, Cabana Road East). Other significant areas of growth include the Banwell Road/EC Row Interchange and Corridor improvements and the Lauzon Parkway Extension to Highway 401. These major works will support the infrastructure requirements of the City's expanding economy and population and will primarily be funded through Development Charges (DC's). Grant and senior levels of government funding are also being sought to support this critical development work.

Development Charges

Development charges are an important component of the capital budget funding strategy and support growth and the development of critical infrastructure that allows for the delivery of various municipal services and amenities. Following completion of the 2020 DC Study, the City experienced strong economic growth, prompting Council to approve the early initiation of an updated DC Background Study in 2024 (CR78/2024) to reflect updated growth projections, infrastructure needs, and costs for both City-wide and Sandwich South Planning District future infrastructure needs.

In 2025, economic uncertainty driven by U.S. import tariffs affecting the regional manufacturing sector, combined with recent and ongoing Provincial legislative changes to the *Development Charges Act*, increased uncertainty in forecasting DC revenues. In response, the DC Task Force recommended maintaining current DC rates for up to five additional years, with annual indexing.

The 2026 Proposed Capital Budget includes \$240.5 million in DC-funded projects in the 10-year plan. Administration will continue to monitor legislative changes and intends to resume the DC Background Study update in the Fall of 2026, with a new DC Bylaw targeted for Spring 2027. In the interim, Council has approved the strategic use of debt to address critical growth-related infrastructure needs, to be repaid as DC revenues are realized, ensuring that growth continues to pay for growth.

Long Term Debt Considerations

The City's consolidated long-term debt is projected at \$116.1 million at year-end 2025, down from a peak of \$230 million in 2002. While debt levels have generally declined, Council has approved strategic borrowing for housing initiatives through WECHC, the NextStar battery plant land acquisition, and recent economic development projects, including the future regional acute care Fancsy Family Hospital, airport lands development, and major transportation investments. As a result, consolidated debt is projected to reach \$147 million by 2030. This level of debt is well below historical peaks,

and given the strategic use of debt to fund key priority projects, the proposed debt is expected to be primarily non-tax levy funded.

Long-term debt as a percentage of total financial assets has declined from approximately 68% in 2003 to 7.26% in 2024 (audited). This low debt level provides the City with flexibility to use debt as one of several funding strategies to address significant long-term capital needs. In short, meeting future infrastructure demands, including major new or replacement facilities, will require debt as part of a balanced financing approach.

Grant Funding

Grant funding plays a significant role in supporting the work that can be undertaken in the capital budget. Since 2017, when the grants function was consolidated within the Capital Planning and Corporate Energy department, a total of \$453.5 million in senior level government and other partnership funding has been successfully applied to and awarded. In 2025 alone, \$126.4 million in funding was secured via grant and other partnership opportunities; and it is expected that large dollar grants that support major infrastructure development specifically for housing, community partnerships and other provincial priorities will continue to be announced as federal and provincial priorities are set. Major funding support for the Banwell Road/EC Row Interchange and Banwell Road Corridor, and through funds such as the Disaster Mitigation and Adaptation Fund, Investing in Canada Infrastructure Program, the Build Faster Fund and the Green Municipal Fund, continue to support numerous capital projects within the capital plan.

Grants from senior levels of government often require confirmation of matching funding. Many grants do not fund projects which are already funded and have already been started by the municipality. In these cases, in order to maximize potential grant funding from senior levels of government, Administration looks for appropriate projects which are included in the forecasted capital plan and that meet the required grant guidelines. Often, this requires the pre-commitment of future funds in order to meet the grant funding requirements.

Capital Project In-Year Adjustments

The City uses multiple funding sources for capital projects, each with specific guidelines for use. Administration often identifies opportunities to use one funding source more effectively for a project than another, but currently requires Council approval to make such swaps, typically through the semi-annual capital variance report.

To streamline this process, the 2025 Capital Budget authorized Administration to make in-year funding adjustments for projects in the 2025 10-Year Capital Budget, provided total project budgets and overall capital funding are unaffected. Other adjustments, including those for projects outside the 2025 budget, still require Council approval.

This report recommends continuing this practice and expanding it to allow the City Treasurer to adjust funding sources for approved capital projects from current and prior

budgets or council report approvals, affecting only currently available funds. Any changes to future funding, pre-committed or otherwise, will still require Council approval.

Council Review and Amendments

Following the release of the 2026 Proposed Capital Budget, Council has a 30-day period to propose amendments. As the 10-year capital plan is balanced, any approved amendments may require reducing or redistributing funding, potentially delaying or removing some projects depending on scope and timing. Administration will assist Council in evaluating funding alternatives, but determining adjustments will require a collective review of all proposed amendments rather than a project-by-project assessment, once all amendments are known.

Risk Analysis:

As is the case in any budget, there are a number of risks that are inherent in its development. The more potentially significant risks include:

Estimated construction costs. Rising prices are a concern that municipalities must consider due to the unprecedented inflation experienced by all in recent years, and especially in the Non-Residential Building Construction Price Index. This risk is mitigated by ensuring cost estimates are developed by experienced individuals using professional judgment, along with the inclusion of appropriate inflationary and contingency provisions in the capital plan.

Uncertainty with regards to externally driven funding streams. There is a risk that the funding stream projections over the 10-year planning horizon will not materialize to the full extent projected. Most funding streams are known and under the control of the City itself, however, some funding streams are subject to upper levels of government or other external parties which are subject to change. In order to ensure that funding remains balanced, projections are reviewed and updated regularly.

Development projections and rates. There is a significant risk for the projects being funded with Development Charges as the bulk of any development charge revenues will be collected after construction is complete with the potential that some of these lands may take some time to be developed, resulting in substantial carrying costs. This risk is mitigated through the use of a multi-faceted financing strategy which will capitalize on existing cash flow, development modeling and third-party funding opportunities such as grants, partnerships, and low-interest loans, where they make sense.

Climate Change Risks:

Climate Change Mitigation

The City's 2023 Corporate Greenhouse Gas emissions consist of 42% emissions from Buildings, 36% from Transportation, 21% from Water & Wastewater treatment, and approximately 1% from Streetlights. The 2026 Proposed Capital Budget continues to support mitigation efforts through projects that support various energy initiatives at City facilities, including building retrofits and upgrades, and greening of the fleet. As many

grant funding applications support climate change mitigation efforts, planning to incorporate energy reduction measures into the capital plan is imperative when seeking upper-level government funding.

Climate Change Adaptation

The 2026 Proposed Capital Budget includes projects that help the City adapt to climate change, including rising temperatures and more frequent, intense rainfall. Key initiatives include sewer and coastal flood master plan projects, municipal drain enhancements, flood barriers, splash pads, natural area management, and urban forest improvements. These projects reduce flooding risk, support human health, enhance biodiversity, and mitigate climate-related impacts. Continued implementation of flood protection plans and heat-health initiatives is essential for community resilience.

Financial Matters:

The total proposed funding presented in the 10-year capital plan is \$2.26 billion. For the 2026 budget year, total budgeted expenditures of \$317.3 million are being recommended, with a continued focus on Roads and Sewers infrastructure.

Contemplated in the overall investments for 2026 are:

- \$163.8 million for roads
- \$60.0 million for sewers
- \$29.2 million for community services (parks, recreation, facilities, and culture)
- \$5.4 million capital investment in public transit

Notable 2026 investments through the capital plan include many significant road rehabilitation projects and other projects that support development around the NextStar Energy EV battery manufacturing facility, the site of the future regional acute care Fancsy Family Hospital, and further development of the Sandwich South lands, including the servicing of airport lands.

These, along with other noteworthy 2026 capital investments, include:

- \$45.7 million for Banwell Road Corridor improvements
- \$20.7 million for Lauzon Parkway and Cabana Road East infrastructure improvements
- \$8.0 million for the Windsor Essex Community Housing Corporation Capital Repair and Renewal Program
- \$7.6 million for works under the Sewer and Coastal Flood Protection Master Plan
- \$7.0 million for the Playgrounds Replacement Program
- \$5.1 million for upgrades to the Homelessness and Housing Help Hub (H4)
- \$3.8 million for the Minor Road Deficiencies Rehabilitation Program
- \$3.1 million for Provincial Road / Division Road Corridor improvements
- \$6.0 million for Howard Avenue Corridor infrastructure improvements, South Cameron Boulevard to Herb Gray Parkway
- \$2.2 million for Walker Road infrastructure improvements

- \$3.7 million for Tecumseh Road East infrastructure improvements
- \$7.7 million for University Avenue / Victoria Avenue infrastructure improvements
- \$2.8 million for Riverside Drive Vista improvements
- \$2.4 million for Roseland / Little River Golf Courses Asset Replacement / Improvement
- \$1.5 million for a Sandpoint Beach Splashpad

To support this level of investment, Administration reviewed current fund balances along with 2026 to 2035 funding projections to maximize available funds used to support capital-related work. In developing the 2026 Proposed Capital Budget, the following funding sources, among others, were leveraged:

- Increased use of Development Charge funding, supported through enhanced modeling of projected future growth
- Increases in Service Sustainability funding estimates resulting from prior year increases in the municipal tax levy
- Continued application to Grants and Other funding in support of major capital investments
- Use of funding from various dedicated reserves, with enhanced modeling and projections

As previously noted, much of the incremental work in recent years has focused on the need to support the City's growth and will rely on the leveraging of DCs. Should the current growth and development modeling, or future DC rate proposals, not fully materialize, a fulsome review of project priorities, capital funding requirements and growth forecasts will need to be undertaken with recommendations being brought back to Council for consideration. These recommendations could include a reduced pace of development, the identification of alternative funding sources other than DCs, or the reprioritization of existing funding to support growth-related infrastructure needs.

It should also be noted that while the majority of this and previous capital plans have focused heavily on roads and sewers investments, the level of spending seen in the past number of years is unprecedented, with large scale development, investment and growth in the city driving the need for large infrastructure investment. While continued growth is expected, it is unlikely that the current level of 10-year capital spending will continue; however with future growth will come the need to fund other services and amenities such as pollution control upgrades, increased community safety needs, and new amenities such as parks and recreational services to serve newly developed areas.

Consultations:

All City departments, as well as all City agencies, boards and committees, provided input on the development of the 2026 Proposed Capital Budget.

Conclusion:

The 2026 Proposed Capital Budget continues to focus spending on priority work and provides for strategic investment in growth and economic development, while adhering to the asset management principles identified in the City's Corporate AMP. Further, as discussed throughout this report, in order to fully fund the planned major capital works identified in the 2026 Proposed Capital Budget, it will be necessary to consider a multi-faceted financial approach that will likely involve the use of external debt as well as financial support from senior levels of government in order to achieve the key strategic economic growth and service enhancement capital investment levels presented within the capital budget documents.

Planning Act Matters:

N/A

Approvals:

Name	Title
Natasha Gabbana	Executive Director, Capital Planning and Corporate Energy
Michael Chantler	Commissioner, Community Services
David Simpson	Commissioner, Infrastructure and City Engineer
Jelena Payne	Deputy CAO/Commissioner, Economic Development
Andrew Daher	Commissioner, Corporate Services
Dana Paladino	Commissioner, Human and Health Services (A)
Janice Guthrie	Commissioner, Finance and City Treasurer
Ray Mensour	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:



Subject: 2026 Stormwater and Wastewater Budget Amendments - City Wide

Reference:

Date to Council: January 26, 2026

Author: Tony Ardovini

Executive Director Financial Planning and Deputy Treasurer
(519) 255-6100 ext. 6223

Financial Planning

Report Date: 1/6/2026

Clerk's File #: SW/14547

To: Mayor and Members of City Council

Recommendation:

For the meeting of January 12, 2026:

THAT City Council **RECEIVE** the Administrative 2026 Stormwater and Wastewater Budget Amendment Report as additional information.

For the meeting of January 26, 2026 or alternative date as determined by City Council and including such time needed until the 2026 Budget is considered to be approved:

THAT City Council **PROVIDE DIRECTION** with regards to the 2026 proposed Stormwater and Wastewater budget amendments which are presented as part of the 2026 Proposed Operating Budget, subject to any further amendments that may be considered.

THAT the City Treasurer **BE AUTHORIZED** to fund the 2026 transitional funding and the 2026 budget increases, estimated to be \$5.5M and as detailed in the Financial Matters section of the report from the Wastewater and Stormwater Sewer Surcharge reserves.

Executive Summary:

N/A

Background:

On November 24, 2025, City Council approved the 2026 Wastewater and Storm Water rates, along with additional housekeeping program amendments (C153/2025) for implementation on January 1, 2026. These rates then informed the development of the 2026 Wastewater and Stormwater Budget, which are being presented as part of the 2026 Proposed Operating Budget.

This report provides an update on the 2026 stormwater and wastewater budgets, which consider the operating and capital expenditures projected to be required in the coming years due to aging infrastructure and significant climate change impacts on the sewer systems. Inflationary pressures in recent years have added an additional burden to the planned sewer projects that will need to be funded going forward as many of these projects have matching grants that are conditional on project completion. Although the stormwater and wastewater budgets are now separated, many of the expenditures within the budgets include both a stormwater and wastewater component.

The Stormwater budget, along with a 4-year projection (Appendix A) and the Wastewater budget, along with a 4-year projection (Appendix B) are updated annually and submitted in support of the annual City budget. It is important to note that the projections are based on the Watson & Associates' forecasts that were completed for the Stormwater Financing implementation and will be reviewed annually as part of the budget process. Although multi-year projections are provided, Council approves the budget annually based on operational priorities and economic factors.

Discussion:

Sewer Assets and Operational Requirements

The City makes improvements and repairs annually to the complex system of underground pipes, sewers and catch basins. This requires an operating budget to not only maintain the operation of the Pollution Control plants and Pumping Stations, but also for the routine maintenance of the sewer system on an ongoing basis.

The City has two wastewater treatment plants, the Lou Romano Water Reclamation Plant (LRWRP) and the Little River Pollution Control Plant (LRPCP). The LRWRP serves approximately two-thirds of Windsor and accepts sanitary flow from the Town of LaSalle. The LRPCP serves east Windsor and also accepts sanitary flows from the Town of Tecumseh. The flows from LaSalle & Tecumseh are managed on a cost recovery basis.

In addition to the two pollution control plants, the City has 45 pumping stations (6 sanitary, 34 storm and 5 combined), 8 combined sewer overflows (CSO) interceptors, 4 Oil and Grit Separators (OGS) and numerous storm water retention ponds. Pumping stations are a major component of the sewer network as they pump sanitary and storm water to the appropriate locations for either treatment or discharge. All sanitary pumping

stations have back-up power. All storm water pumping stations, with few exceptions, have either back-up power, overflows or excess storage capacity (i.e. storm water retention ponds).

All pumping stations are monitored remotely from the LRWRP. Pollution Control Wastewater Treatment and Collection Operators are licensed by the Ministry of Environment, Conservation and Parks to operate the various facilities and perform regular preventative maintenance to ensure that the pumping stations and plants operate efficiently and without catastrophic failure.

In addition to Pollution Control operations, seventeen employees in the Public Works Operations sewer maintenance area, perform sewer maintenance on the City's sewer network. This service is also supported by the Environmental Services area through their street sweeping program that reduces the debris that enters the sewer system. The Sewer Maintenance Division has a preventative maintenance cleaning program wherein they routinely:

- Maintain sanitary sewers
- Clean storm sewers
- Clean catch basins
- Clean and grade municipal drains and roadside ditches
- Perform sewer locates

This work is supported by the following equipment or crews:

- 4 flushers
- 1 rodder
- 1 set of sewer bucket machines
- 1 interceptor inspection crew
- 1 eel crew
- 2 sewer location/ catch basin cleaning crews

Due to volume and complexity (heavy sedimentation, roots, etc.), it takes more time to clean the City's sanitary/combined sewer network (approximately 5 years for one cleaning cycle, subject to resource availability) than it does to clean the storm water sewers. Storm water sewers, which carry clear rainwater, are not as complicated as sanitary sewers to clean and therefore, it normally takes only 3 years to complete a cycle of cleaning the City's storm water sewer network. Rodding of sewers in areas of the City known for root infiltration occurs continuously and takes approximately 2.75 years to complete one cleaning cycle.

The City has a program in place to video sewers to assess their condition. Contractors are used for this function, as well as with all sewer repair and installations. Additionally, a system is in place to alert staff of upcoming forecasted rain events, which then allows them to proactively monitor the sewer system in order to address as many issues that arise as possible. Additional operating expenditures are incurred for various other sewer-related activities, street sweeping, repayment of debt charges for the LRWRP upgrade and expansion, as well as administrative and support services.

Risk Analysis:

There are several risks to be considered in developing the 2026 Wastewater and Stormwater Sewer Surcharge Budgets, some of which are summarized below:

Operating Expenditure Risks – The projections put forward are based on current estimates of the required expenditures relative to Pollution Control operations, sewer maintenance and repair, etc. These estimates are expected to be reflective of final actual costs; however, there is a moderate risk that fluctuations in expenditures as compared to budget may occur. Mitigation for this risk comes from regular variance monitoring and the Stormwater and Wastewater Sewer Surcharge reserve funds.

Water Consumption Risk – Annual water consumption is an estimate and is subject to considerable variability. The introduction of a step-based rate structure for variable wastewater fees may add some additional risk as residents may look at conservation to reduce their wastewater costs. Mitigation for this risk comes from regular variance monitoring, with any variances being mitigated with funding from the Wastewater Sewer Surcharge Reserve Fund. This risk is further mitigated by the establishment of the Stormwater Fee that is based on impervious area, which is much less variable when compared to water consumption.

Capital Project Cost Risks – The capital budget reflects the best estimate of the capital costs required to complete the various projects under the capital plan. As with all budgets, these represent Administration's best estimates of the expected capital costs; however, there is a moderate risk that costs may increase due to unforeseen issues that could not have been reasonably predicted. This risk is mitigated by continuing the annual capital funding transfers for sewer projects and the annual Stormwater and Wastewater Sewer Surcharge Reserve transfer. In addition, ongoing review of capital project costs is managed through the Capital Variance report and annual budget process.

Risks related to the Pollution Control Reserve – The Pollution Control Reserve funds the capital program for wastewater treatment plants and pumping stations. Funding requirements continue to increase due to aging infrastructure and higher inflation rates, placing additional pressure on the reserve. Future funding requirements continue to be assessed to ensure adequate funds are available.

Risks related to use of the Stormwater and Wastewater Sewer Surcharge Reserves – Options may be considered to utilize the stormwater and wastewater sewer surcharge reserves to fund the budget pressures. Continued use of inadequate dedicated reserves to fund any unexpected costs. As well, having limited reserves could compromise the ability to provide matching funding for projects funded by federal/provincial grants that are announced periodically for sewer purposes. While considered a moderate risk, mitigation comes from the development of a five-year forecast to anticipate future pressures..

Risks related to Impervious Area Changes – Since the stormwater fee is based on IA, it is possible that the construction or/and demolition of buildings and/or hard surfaces will vary throughout the year impacting IA values and therefore the annual rates which will

apply. An appeals process is also available to allow property owners the ability to dispute and review their IA assessment. Changes in IA as it relates to new construction will be picked up as part of the data analysis used in setting annual rates. The billings associated with new construction will be tied to active use of the property (i.e. constructions completion and/or date of occupancy). This timing difference may result in reduced revenue in any given year depending on when the stormwater fee can commence for a new property.

Climate Change Risks:

Climate Change Mitigation

There will be no notable impacts on the City's greenhouse gas inventories or mitigation efforts as a result of implementing the proposed 2026 stormwater and wastewater budget amendments.

Climate Change Adaptation

Climate models predict an overall increase in annual rainfall for Windsor, with more precipitation during most seasons except summer, where a long-term decrease is expected. Recent updates to the region's Intensity Duration Frequency (IDF) curves also indicate that storm events will become more intense over time. Increased precipitation directly impacts treatment costs and raises the risk of flooding during severe storms.

Mitigation for this risk comes from the establishment of a budget that is based on historical averages and trends and monitoring through the quarterly variance reporting. In addition, there is the Stormwater Sewer Surcharge reserve fund, if necessary. It should also be noted that as the City further implements the recommendations of the SMP, less stormwater will be directed to the treatment plants for processing, which is expected to reduce treatment costs. SMP Implementation is a key initiative of the City's Climate Change Adaptation Plan and its objective to Strengthen Infrastructure Resiliency.

Financial Matters:

Operating Expenditures

Stormwater and wastewater funded operating costs are very challenging to reduce in the short term. Many of the Pollution Control plant processes are provincially legislated and must meet ever increasing environmental standards. Maintenance of the sewer system is also driven by required repairs, with most being reactionary in nature due to the age of the City's sewer infrastructure. Failing to provide ongoing maintenance will result in more expensive future replacement costs. Sewer maintenance and repair, drain maintenance, capital budget construction of sanitary, storm, storm relief and combined sewer replacement, and the support required for the above have all traditionally been funded by separate user fees.

The stormwater funded operating budget was reviewed in detail as part of the 2026 operating budget process in an effort to reduce costs and identify operating efficiencies. Total operating expenses have increased by \$7467K, which represents a 1% increase over the 2025 stormwater expenditure budget. Most of the increases are related to staff recoveries, increases in insurance, and increased billing fees. Details regarding the individual budget issues impacting stormwater can be found in the 2026 Operating Budget documents and in Appendix A.

The wastewater funded operating budget was also reviewed in detail as part of the 2026 operating budget process in an effort to reduce costs and identify operating efficiencies. As outlined in the table below, total operating expenses have increased by \$1.2M, which represents a 2% increase over the 2025 wastewater expenditure budget. These operational increases are largely related to staff recoveries, increase in insurance premiums, increased billing fees, and inflationary pressures.

The enhanced Water Rate Assistance Program (WRAP) that provides financial assistance up to \$250 to qualifying low-income residential homeowners towards their water, stormwater and wastewater bill payments, will also continue for 2026. The program is administered by the Unemployed Help Centre and Housing Information Services. Details regarding the individual budget issues impacting wastewater can be found in the 2026 Operating Budget documents and in Appendix B.

Capital Expenditures

Continuing with the significant investments made in recent years, the 2026 stormwater budget proposes an overall annual capital expenditure budget of \$32M. This annual funding is used to fund storm sewer-related capital work identified in the Capital Budget, including the significant sewer and flood mitigation investments identified as part of the SMP review. An additional \$3.2M has been allocated in transfers to reserves which are drawn upon for additional capital expenditures and repairs as required.

The 2026 wastewater budget proposes an annual capital expenditure budget of \$15.8M which is used to fund wastewater capital works. An additional \$4.2M has been allocated in transfers to the wastewater reserve to be used as required..

The stormwater and wastewater budgets currently fund approximately \$1.0M and \$11.5M respectively, of equipment purchases and replacements at the two Pollution Control plants and the pumping stations through an annual transfer to the Pollution Control Reserve (F208). Recognizing the need for continued maintenance and upgrades at these facilities, the 2026 wastewater budget maintains the annual funding to ensure the sustainability of the Reserve.

The capital plan, along with the available reserve balance, is analyzed annually as part of the budget process and will continue to be assessed to ensure its continued sustainability. Future increases will likely be required as both plant and equipment age and required replacement and upgrades become necessary.

Overall, capital expenditures budgets will remain at 2025 levels. Although the original plan anticipated increasing program funding from \$115.6 million in the 2025 base

budget to \$126.1 million in 2026 to support new initiatives identified in the stormwater plan and other inflationary pressures, this budget incorporate a deferral of 2026 planned LOS enhancements until 2027. It is important to note that the funding for the critical Sewer Rehabilitation and Relining program totalling \$1.1M has been funded from the redirection of previously approved funds.

2026 Proposed Stormwater and Wastewater Expenditures Budget

The 2026 proposed budget for Stormwater has increased by \$746,580, as detailed in the table below. This increase is due to increased staff recoveries, insurance and billing fees.

Stormwater Funded Expenditures Budget				
	2025 Approved Stormwater Budget	2026 Proposed Stormwater Budget	Change (\$)	Change (%)
Operating Expenditures	\$16,741,855	\$17,488,435	\$746,580	4%
Contribution to the Pollution Control Reserve Fund	\$ 1,030,000	\$1,030,000	\$ 0	0%
Contribution to the Stormwater Reserve Fund (F234)	\$3,250,000	\$3,250,000	\$ 0	0%
Capital Expenditures	\$ 32,025,538	\$ 32,025,538	\$ 0	0%
Total Operating & Capital	\$53,048,089	\$53,794,669	\$746,580	1%

The 2026 proposed budget for Wastewater has increased by \$1,185,286, as detailed in the table below. This increase is staff related recoveries, insurance premiums, billing fees and inflationary pressures.

Wastewater Funded Expenditures Budget				
	2025 Approved Wastewater Budget*	2026 Recommended Wastewater Budget	Change (\$)	Change (%)
Operating Expenditures	\$30,961,206	\$32,146,492	\$1,185,286	4%
Contribution to the Pollution Control	\$11,537,049	\$11,537,049	\$ 0	0%

Reserve Fund				
Contribution to the Wastewater Reserve Fund (F153)	\$4,250,000	\$4,250,000	\$0	0%
Capital Expenditures	\$15,868,213	\$15,868,213	\$0	0%
Total Operating & Capital	\$62,616,468	\$63,801,754	\$1,185,286	2%

Reserve Funding

As previously discussed, given the stormwater and wastewater rates have already been set based on maintaining the same \$115.6M budget for stormwater and wastewater as in 2025 and to ensure most residents using the same water consumption will pay less than 2024, the shortfall in combined billing revenue of approximately \$3.6M will need to be funded from existing reserves.

The 2026 Stormwater and Wastewater budget increases totalling \$1.9M also will need to be funded from existing reserves, bringing the total anticipated draw of reserve funding to approximately \$5.5M. The combined current balance in the Stormwater Sewer Surcharge & Wastewater Sewer Surcharge Reserves as of November 30, 2025, is approximately \$19.5M, net of encumbrances. This balance is sufficient to fund the 2026 shortfall.

Utilization of the reserves is considered necessary as property owners transition to the new funding model however it is not to be considered sustainable in the long term without alternative sources of permanent revenue to make up any shortfall and preserve required reserve funds. Reasonable annual increases will be required in the future in order to meet the capital and operating expenditures which will be necessary to maintain, upgrade and improve wastewater and stormwater treatment facilities.

Further rate reviews and financial analysis will be accommodated through the annual budgetary process and service level reviews, which are undertaken each year. Levels of Service (LOS) and cost of service impacts will be undertaken each year with due consideration to the resulting rate impacts on all rate payers. Administration will work to bring fair and responsible budget estimates and rate proposals to City Council for approval each year that consider the impacts to all user billings.

Consultations:

Enwin
 Pollution Control
 Public Works Operations
 Engineering
 Economic Development and Climate Change
 Asset Planning

Conclusion:

City Council previously approved the 2026 Wastewater and Storm Water rates (C153/2025), along with the revised rate structure for implementation on January 1, 2026. As part of the 2026 Operating Budget, City Council is now being requested to provide direction with regards to the respective budgets for wastewater and stormwater operations.

Planning Act Matters:

N/A

Approvals:

Name	Title
Tony Ardonini	Executive Director Financial Planning and Deputy Treasurer
David Simpson	Commissioner, Infrastructure Services and City Engineer
Janice Guthrie	Commissioner, Finance and City Treasurer
Ray Mensour	Chief Administrative Officer

Notifications:

Name	Address	Email

Appendices:

- 1 Appendix A - 2026 Stormwater Budget and Four-Year Forecast (2027-2030)
- 2 Appendix B - 2026 Wastewater Budget and Four-Year Forecast (2027-2030)

Appendix A: Stormwater Budget
2026 Budget and Four-Year Forecast (2027 - 2030)
Forecast Based on Amended Rates @ January 1, 2026

	2025	2026	2027	2028	2029	2030
	Stormwater Budget (\$)	Proposed (\$)	Forecast (\$)	Forecast (\$)	Forecast (\$)	Forecast (\$)
OPERATING EXPENDITURES						
POLLUTION CONTROL						
Pumping Stations	\$2,755,075	\$2,809,577	\$2,950,056	\$3,097,559	\$3,252,437	\$3,415,058
Depreciation (Transfer To Reserves for Equipment Replacement)	\$1,030,696	\$1,030,696	\$1,130,696	\$1,230,696	\$1,330,696	\$1,430,696
	\$3,785,771	\$3,840,273	\$4,080,752	\$4,328,255	\$4,583,133	\$4,845,754
SEWER MAINTENANCE & REPAIR						
Public Works	\$6,301,785	\$6,650,557	\$6,983,085	\$7,332,239	\$7,698,851	\$8,083,794
Engineering	\$1,336,975	\$1,425,785	\$1,497,074	\$1,571,928	\$1,650,524	\$1,733,051
Financial Planning	\$279,044	\$288,861	\$303,304	\$318,469	\$334,393	\$351,112
	\$7,917,804	\$8,365,203	\$8,783,463	\$9,222,636	\$9,683,768	\$10,167,957
Total Operating Budget Expenditures	\$11,703,575	\$12,205,476	\$12,864,215	\$13,550,891	\$14,266,901	\$15,013,711
CAPITAL EXPENDITURES						
Capital Expenditures	\$29,469,538	\$29,469,538	\$32,025,538	\$33,025,538	\$34,025,538	\$35,025,538
Stormwater LOS Capital - Year 1	\$2,556,000	\$2,556,000	\$0	\$0	\$0	\$0
Total Capital Expenditures	\$32,025,538	\$32,025,538	\$32,025,538	\$33,025,538	\$34,025,538	\$35,025,538
PLANNED INCREASE LOS (OPERATING & CAPITAL)						
Stormwater LOS	\$0	\$0	\$5,738,803	\$8,921,606	\$12,104,409	\$15,287,212
TOTAL OPERATING AND CAPITAL EXPENDITURES	\$43,729,113	\$44,231,014	\$50,628,556	\$55,498,035	\$60,396,848	\$65,326,461
OTHER EXPENDITURES						
ENWIN Administration Fee	\$1,400,846	\$1,610,414	\$1,690,934	\$1,775,481	\$1,864,255	\$1,957,468
ENWIN WRAP Funding	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500
Overhead Allocation (Transfer to Current)	\$3,058,496	\$3,093,607	\$3,737,208	\$4,078,188	\$4,421,228	\$4,572,852
Appeals, Refunds & Credits	\$1,587,134	\$1,587,134	\$1,587,134	\$1,587,134	\$1,587,134	\$1,587,134
Transfer to Stormwater Reserve	\$3,250,000	\$3,250,000	\$6,294,236	\$9,087,589	\$12,794,304	\$12,794,304
TOTAL OTHER EXPENDITURES	\$9,318,976	\$9,563,655	\$13,332,013	\$16,550,892	\$20,689,421	\$20,934,258
TOTAL OF ALL EXPENDITURES	\$53,048,089	\$53,794,668	\$63,960,569	\$72,048,927	\$81,086,269	\$86,260,719
STORMWATER REVENUES						
Gross Billings	\$53,048,089	\$37,078,189	\$0	\$0	\$0	\$0
Transfer from Reserves - Rates Transition	\$0	\$1,642,672				
Transfer from Reserves - Budget Increase	\$0	\$746,580				
Split between Programs	\$0	\$14,327,228	\$0	\$0	\$0	\$0
	(\$53,048,089)	(\$53,794,668)	(\$63,960,569)	(\$72,048,927)	(\$81,086,269)	(\$86,260,719)

NOTES:

- A - Assumes general expenditures increase at a rate of 5.0% per annum (2026-2029) for inflation.
- B - Assumes annual transfers to reserves continue to increase annually
- C - Overhead expenditure allocation based on approximately 7% of total operating and capital expenditures
- D - Revenues are based on 2025 impervious area projections
- E - Operating Expenditures include budget increases of \$746,580 across various departments.

It should be stressed that the City's expenditure figures are projections. As with all projections, they are based on a number of variables and assumptions that, if not achieved, may materially impact the results of this model. This is especially true for longer term projections such as this.

Appendix B: Wastewater Budget
2026 Budget and Four-Year Forecast (2027 - 2030)
Forecast Based on Amended Rates @ January 1, 2026

	2025	2026	2027	2028	2029	2030
	Wastewater Budget (\$)	Recommended (\$)	Forecast (\$)	Forecast (\$)	Forecast (\$)	Forecast (\$)
OPERATING EXPENDITURES						
POLLUTION CONTROL						
Treatment Plants & Pumping Stations	\$18,974,213	\$19,571,279	\$20,549,843	\$21,577,335	\$22,656,202	\$23,789,012
Depreciation (Transfer To Reserves for Equipment Replacement)	\$11,537,049	\$11,537,049	\$12,537,049	\$13,537,049	\$14,537,049	\$15,537,049
	\$30,511,262	\$31,108,328	\$33,086,892	\$35,114,384	\$37,193,251	\$39,326,061
SEWER MAINTENANCE & REPAIR						
Public Works	\$3,184,069	\$3,379,723	\$3,548,709	\$3,726,145	\$3,912,452	\$4,108,074
Engineering	\$640,940	\$651,865	\$684,458	\$718,681	\$754,615	\$792,346
Financial Planning	\$187,780	\$197,597	\$207,477	\$217,851	\$228,743	\$240,180
	\$4,012,789	\$4,229,185	\$4,440,644	\$4,662,676	\$4,895,810	\$5,140,601
Total Operating Budget Expenditures	\$34,524,051	\$35,337,513	\$37,527,536	\$39,777,061	\$42,089,061	\$44,466,662
CAPITAL EXPENDITURES						
Capital Expenditures	\$15,868,213	\$15,868,213	\$16,868,213	\$17,368,213	\$17,868,213	\$18,368,213
Total Capital Expenditures	\$15,868,213	\$15,868,213	\$16,868,213	\$17,368,213	\$17,868,213	\$18,368,213
TOTAL OPERATING AND CAPITAL EXPENDITURES	\$50,392,264	\$51,205,726	\$54,395,749	\$57,145,274	\$59,957,274	\$62,834,875
OTHER EXPENDITURES						
Debt Servicing Costs - LRWRP 20 Year Debenture	\$2,565,079	\$2,565,079	\$2,565,079	\$2,565,079	\$263,761	\$263,761
Debt Servicing Costs - Re-Issue Debt for DMAF 4	\$0	\$0	\$0	\$0	\$2,301,318	\$2,301,318
ENWIN Administration Fee	\$1,712,146	\$2,038,757	\$2,140,695	\$2,247,729	\$2,360,116	\$2,478,122
ENWIN WRAP Funding	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500
Overhead Allocation (Transfer to Current)	\$3,586,613	\$3,631,826	\$3,867,390	\$4,061,091	\$4,259,227	\$4,398,441
Appeals, Refunds & Credits	\$82,866	\$82,866	\$82,866	\$82,866	\$82,866	\$82,866
Transfer to Wastewater Reserve	\$4,250,000	\$4,250,000	\$7,240,764	\$6,922,750	\$9,842,275	\$9,842,275
TOTAL OTHER EXPENDITURES	\$12,224,204	\$12,596,028	\$15,924,294	\$15,907,016	\$19,137,063	\$19,394,283
TOTAL OF ALL EXPENDITURES	\$62,616,468	\$63,801,754	\$70,320,043	\$73,052,290	\$79,094,337	\$82,229,157
Gross Billings	\$62,616,468	\$75,004,734	\$0	\$0	\$0	\$0
Transfer from Reserves - Rates Transition	\$0	\$1,938,963				
Transfer from Reserves - Budget Increase	\$0	\$1,185,286				
Split between Programs	\$0	(\$14,327,228)	\$0	\$0	\$0	\$0
WASTEWATER REVENUES NET	(\$62,616,468)	(\$63,801,754)	(\$70,320,043)	(\$73,052,290)	(\$79,094,337)	(\$82,229,157)

NOTES:

- A - Assumes general expenditures increase at a rate of 5.0% per annum (2027-2030) for inflation.
- B - Assumes annual transfers to reserves continue to increase annually
- C - Overhead expenditure allocation based on approximately 7% of total operating and capital expenditures
- D - Revenues are based on 2025 water meter and consumption projections received from WUC.
- E - The chart above is meant to reflect the net wastewater expenditures funded by the wastewater fee. Therefore, expenditures and revenues in the chart exclude approximately \$2.5 million in expenses funded directly by billings to the towns of Lasalle & Tecumseh.

It should be stressed that both the Enwin's water consumption and City's expenditure figures are projections. As with all projections, they are based on a number of variables and assumptions that, if not achieved, may materially impact the results of this model. This is especially true for longer term projections such as this.



Subject: Essex-Windsor Solid Waste Authority 2026 Budget - City Wide

Reference:

Date to Council: January 26, 2026

Author: Mark Spizzirri

Senior Manager Financial Planning (ABC's)

519-255-6100 ext. 6411

mspizzirri@citywindsor.ca

Financial Planning

Report Date: 1/7/2026

Clerk's File #: AF/15032

To: Mayor and Members of City Council

Recommendation:

That City Council **APPROVE** the Essex-Windsor Solid Waste Authority 2026 budget, attached as Appendix A.

Executive Summary:

N/A

Background:

In accordance with the Essex-Windsor Solid Waste Authority (EWSWA) Agreement, both City and County Councils are required to approve the EWSWA budget once the EWSWA Board has approved it.

On November 4, 2025, the EWSWA Board met to deliberate and ultimately approve the 2026 budget. This budget was approved by County Council at their meeting on December 17, 2025, and is now before City Council for consideration.

Discussion:

The 2026 EWSWA budget was developed in consultation with both City and County Administration. In order to guide the EWSWA Board in their budget deliberation, the Board considered a February 2018 recommendation from a joint report of the CAO's of the City of Windsor and the County of Essex which supported a commitment to *"work towards a sustainable, balanced budget over the next ten years while maintaining appropriate reserve funds and avoiding significant spikes in tipping fees."*

As part of the Authority's annual budget preparation process, a 15-year forecast is prepared. Based upon previous information, this forecast showed that in order to achieve a balanced budget by 2027, the amount assessed annually by the Authority to the City of Windsor and the seven (7) County municipalities would need to increase 4.1% for each year beginning with the 2019 budget. It was acknowledged that this is a significant annual increase but it is required due to increasing Authority costs relative to debenture repayments and other non-discretionary costs such as leachate hauling and treatment costs from the regional landfill.

The recommendations adopted in 2018 assumed that existing service levels would be maintained and did not contemplate significant service enhancements such as the implementation of the Regional Food and Organic Waste Management Program. As a result, due to the reduction in traditional municipal waste tipping fees from the launch of the Green Bin Program and lower than budgeted tipping fees from non-municipal sources, the goal of achieving a balanced budget in 2026 is not achievable without a further increase in fees assessed to municipalities.

It has been recommended to increase the fixed costs assessment amount levied to Windsor and the seven County of Essex municipalities at 3.02% over 2025 base costs. This equates to a total net budget increase to the Authority of \$326,390. Fixed costs are assessed to each municipality based on population. Offsetting this increase is a decrease in municipal tonnages projected to drop from 109,900 tonnes in 2025 to 99,260 tonnes in 2026 as a result of the launch of the Green Bin program in October 2025. The decrease is estimated to be 10,640 tonnes, of which 7,240 tonnes are from Windsor and it is expected to result in a year-over-year decrease of \$457,250 in municipal tipping fees received by the Authority at the 2026 rate of \$43.00 per tonne. The net overall decrease to the Authority's budget is \$130,860.

As a result of the variance in tonnage, whereby the City of Windsor receives a greater share of the savings, the actual overall 2026 change in the municipal assessment, excluding costs related to the Green Bin program, is a decrease of \$133,950 or 1.6%.

In addition, for 2026, the budgeted draw from the reserve has been set at \$564,920, an increase of \$212,395 from the previous years budgeted draw. This has no direct impact on the City of Windsor's 2026 levy requirement.

Appendix A, submitted by the General Manager of the Essex-Windsor Solid Waste Authority, provides details regarding the Authority's 2026 Operational Plan and its related impacts to both the City of Windsor and County municipalities. It also provides relevant information influencing the development of the 2026 budget, the implementation of the Green Bin Program, along with details with respect to the 15-year plan.

Green Bin Program

As per CR 89/2022, the City of Windsor agreed to participate in a EWSWA-led Regional Food and Organic Waste Management Program. The following table provides a breakdown of the amounts to be assessed to the City of Windsor for this new program based on the 2026 budgeted costs. The assessment consists of three 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.

City of Windsor Budget – Green Bin Program	Processing Cost	Cart Allocation	Program Allocation	2026 Budget
Processing Cost – 8,212 tonnes	\$1,135,200			\$1,135,200
Cart and Program Cost		\$1,257,740	\$9,708,850	\$10,966,590
2026 - City of Windsor Green Bin Program				\$12,101,790

The impact of the EWSWA budget, and ultimately the City, is included within the Financial Matters section of this report.

Risk Analysis:

EWSWA continues to face challenges in maintaining a consistent non-municipal revenue stream. Revenues from tipping fees are variable as both consumers and producers work to reduce the waste they generate.

With respect to the Authority's 15-year Planning Forecast, EWSWA continues to draw from its Rate Stabilization Reserve in order to fund budgeted, annual operating deficits. The Authority has balanced its budget by way of transfers from its Rate Stabilization Reserve in order to moderate the increases required from the City and County municipalities and to draw down the balance in the Reserve Fund to an appropriate level.

There is a risk that should the Authority experience financial stress, significant increased assessments to the municipalities may be required in future years. Annual rate increases are being proposed in the 15-year plan in order to minimize the risk.

There are several important changes to the waste management sector that have occurred over the last few years. The shift to Extended Producer Responsibility (EPR) began at the end of August 2024. In addition, the first phase of the Authority's Green Bin Program in accordance with the province's mandated organics requirements began in October 2025. The second phase of the program that includes the remaining county municipalities is estimated to be complete by late 2026.

Climate Change Risks:

Climate Change Mitigation

Recycling materials into new products generates considerably lower greenhouse gas (ghg) emissions than producing from new materials. Without continued collection service, these materials will likely end up in landfill, where paper materials will break down and generate methane gas, a ghg 23 times more potent than CO₂.

Continuing to divert waste from landfills reduces environmental degradation by minimizing the need for additional landfill space, preventing soil contamination, and decreasing water pollution.

The community ghg emissions includes a calculation for waste generated ghg emissions, these calculations are influenced by waste diversion rates.

Climate Change Adaptation

N/A

Financial Matters:

EWSWA Budget Increase for the City

As a result of the proposed EWSWA budget, the City's contribution for 2026 will decrease by \$111,067 consisting of a decrease of \$133,950 for fixed costs and tipping fees, offset by increases of \$16,383 for ICI Roll-off truck service tonnage and an increase of \$6,500 for yard waste tonnage and is included in the 2026 Proposed Operating Budget documents.

In addition, there is an increase for the implementation of the Green Bin program, which began in October 2025. The budget increase for 2025 of \$2,363,550 was reflective of the final 2.5 month period of 2025 and was included as part of the 2025 City budget. The total City budget requirement for the Green Bin Program in 2026 is \$12,101,790, resulting in an increase of \$9,738,240. The increase in funding for the Green Bin Program has included in the 2026 10- year Proposed Capital Budget, with funding being allocated in 2026 and 2027 respectively. A plan to transition the funding to the operating budget once the program has been fully transitioned and actual costs are more predictable is being developed for consideration.

NET BUDGET IMPACT BASED ON 2026 EWSWA BUDGET – CITY OF WINDSOR

Item	2025	2026	\$ Increase	%
EWSWA Fixed Cost Allocation Increase	\$5,865,270	\$6,042,640	\$177,370	
Tipping Fee Increase (57,200 tonnes)	\$2,459,600	\$2,459,600	—	
Budget Increase Prior to 2025 Growth Related Tonnage Increase	\$8,324,870	\$8,502,240	\$177,370	2.1%
Reduction in tonnage for 2026 (7,240 tonnes @ \$43)	—	(\$311,320)	(\$311,320)	
Budget Requirement for Fixed Costs and Waste Tipping Fees	\$8,324,870	\$8,190,920	(\$133,950)	(1.6%)
Yard Waste Tipping Fees (6,500 tonnes @ \$45)	\$286,000	\$292,500	\$6,500	
ICI/Various Tipping Fees	\$105,092	\$121,475	\$16,383	
Total Budget Prior to Green Bin Program	\$8,715,962	\$8,604,895	(\$111,067)	(1.3%)
Green Bin Program	\$2,363,550	\$12,101,790	\$9,738,240*	
City of Windsor Budget Requirement	\$11,079,512	\$20,706,685	\$9,627,173	86.9%

* The Green Bin annualization costs have been funded from the 2026 Capital Budget and will be transitioned to the Operating budget as the program is operationalized.

Other Operational Costs Charged by EWSWA

In addition to the assessed fixed costs and tip fees noted above, perpetual care costs are separately assessed to the City of Windsor for costs related to Landfill #3. These costs are budgeted separately at \$390,513 and for 2026 are expected to decrease slightly by \$64,977 to \$325,536. For 2026, Administration is not recommending a change to this budget line item, which currently resides within Public Works operations and is set at \$369,555.

With respect to Landfill #3 Perpetual Care costs, a reserve account was established in 2014 as a means to maintain a consistent budget for this expenditure while absorbing leachate cost fluctuations because of clay capping that occurred at the Landfill as part of the Herb Gray Parkway project. The intent was to have annual surpluses and deficits related to the continued maintenance of Landfill #3 flow through this account while holding the budget constant. Draws from the reserve would only be required should any future cost increases exceed the current budget.

The balance in Reserve #1790 is currently \$365,984 as of November 30, 2025.

Consultations:

Jim Leether – Manager of Environmental Services

Cindy Becker – Financial Planning Administrator, Public Works Operations

Conclusion:

The proposed 2026 increase for the EWSWA budget represents a balanced approach to addressing budget pressures while ensuring sustainable funding through gradual increases in tipping fees and municipal allocations.

Planning Act Matters:

N/A

Approvals:

Name	Title
Mark Spizzirri	Senior Manager Financial Planning (ABC's)
Tony Ardoni	Executive Director Financial Planning and Deputy Treasurer
Janice Guthrie	Commissioner, Finance and City Treasurer
David Simpson	Commissioner, Infrastructure Services and City Engineer
Ray Mensour	Chief Administrative Officer

Notifications:

Name	Address	Email
Michelle Bishop, General Manager – Essex Windsor Solid Waste Authority		

Appendices:

- 1 Appendix A - REPORT - Windsor Council - 2026 EWSWA Budget & 2026 Green Bin Program Overview



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 26, 2026**

Subject: **Essex-Windsor Solid Waste Authority 2026 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. **Recommend** that for 2026, the City of Windsor approve a **2.1% increase** to the 2025 base amount budgeted to be assessed to Windsor and the 7 County municipalities. This increase equates to **\$326,390** and would be comprised of two components:

Administrative Report

Page 2 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

- (a) A \$0.00 increase in the per-tonne fee assessed on refuse delivered for disposal from the 2025 rate of \$43.00 to the 2026 rate of \$43.00 - **\$0**
- (b) An increase in the fixed amount assessed to municipalities based on population – **\$326,390** [\$149,040 to the County Municipalities and \$177,350 to the City of Windsor]

In addition, as a result of the launch of the Green Bin program, the municipal tonnages are projected to decrease from 109,900 tonnes in 2025 to 99,260 tonnes in 2026. The decrease is estimated to be 10,640 tonnes [3,400 for the County Municipalities and 7,240 for the City of Windsor] with a year-over-year decrease of **(-\$457,520)** [(\$146,200) to the County Municipalities and (\$311,320) to the City of Windsor] in the municipal tipping fees at the 2026 rate of \$43.00 per tonne.

The variance in estimated tonnage decrease between the City of Windsor and County of Essex municipalities is due to the two phase launch of the Green Bin Program. The tonnage estimates include 12 months of participation for the Phase 1 municipalities (Essex, Lakeshore, LaSalle and Tecumseh) and 2 months of participation for Phase 2 municipalities (Amherstburg, Kingsville and Leamington).

As a result of the above, the actual overall increase/(decrease) in the municipal assessment for costs not related to the Green Bin Program is **(0.84%)** [0.02% increase to the County Municipalities and (0.86%) decrease to the City of Windsor].

The 2026 City of Windsor's net decrease is (\$133,950) [\$177,370 increase to the fixed amount less (\$311,320) decrease to the City of Windsor tonnages], from the assessed \$8,324,870 that was budgeted to Windsor in 2025. The City of Windsor's tonnage is budgeted at 49,960 tonnes, a decrease of (7,240) tonnes from the 2025 budget year.

The 2026 County Municipalities net increase is \$2,840 [\$149,040 increase to the fixed amount less (\$146,200) decrease to the County Municipalities municipal tonnages] from the assessed \$7,194,300 that was budgeted to those municipalities for 2025. The municipalities' tonnages are budgeted at 49,300 tonnes, a decrease of (3,400) tonnes from the 2025 budget year.

2. **Recommend** that for 2026, the City of Windsor approve the Green Bin Program funding model for the City of Windsor and County of Essex at full cost recovery for the Program. This cost equates to **\$19,878,000** and would be comprised of two components:

Administrative Report

Page 3 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

- (a) A \$135.00 per-tonne fee assessed on green bin material delivered for processing totalling \$1,807,000 [\$671,800 assessed to the County of Essex and \$1,135,200 assessed to the City of Windsor].
- (b) A fixed cost assessed based on the number of households receiving collection per household totalling \$18,071,000 [\$7,104,410 assessed to the County of Essex and \$10,966,590 to the City of Windsor].

Background

On November 4, 2025 the Board of the Essex-Windsor Solid Waste Authority met to deliberate the Authority's 2026 Operational Plan and Budget. After discussion, the budget was approved.

Budget Guidance

To guide the Authority Board as it deliberated the 2026 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 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

Administrative Report

Page 4 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

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 1 of the Balanced Budget Objective)
2019-2024	4.1% (Year 2-7 of the Balanced Budget Objective)
2025	3.4% (Year 8 of the Balanced Budget Objective)
2026	(.08%) (Year 9 of the Balanced Budget Objective)
2027	4.1% (Year 10 of the Balanced Budget Objective)
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. Therefore, any additional costs to be incurred as a result of the implementation of the Regional Food and Organic Waste Management Program would require additional funding.

Due to the statement above, the 15-year forecast does not include the additional costs included in the 2026 budget associated with the launch of the Green Bin Program. The rationale being to present to County Council the financial position of the Authority based on the recommendations above.

As documented in the 15-year forecast table, due to the reduction in traditional municipal waste tipping fees as a result of the launch of the Green Bin Program and lower than budgeted tipping fees from non-municipal sources, the goal of achieving a balanced budget in 2027 is not achievable without a further increase in fees assessed to the municipalities.

EWSWA Approved Budget Recommendations

The following are the full 2026 budget recommendations approved by the Authority Board at its November 4, 2025 meeting:

1. Approve the 2026 **Expenditure and Revenue budget estimate figures** excluding the municipal Total Waste Management Fee (Tip Fee) and the municipal Fixed Cost Assessment.

Administrative Report

Page 5 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

2. Maintain the **Total Waste Management Fee** at \$43.00/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.

	2021 Census Population	2026 Amount	2025 Amount	Difference
WINDSOR	229,660	\$6,042,620	\$5,865,270	\$177,350
AMHERSTBURG	23,524	\$618,940	600,780	\$18,160
ESSEX	21,216	\$558,220	541,830	\$16,390
KINGSVILLE	22,119	\$581,980	564,890	\$17,090
LAKESHORE	40,410	\$1,063,220	1,032,010	\$31,210
LASALLE	32,721	\$860,930	835,660	\$25,270
LEAMINGTON	29,680	\$780,900	757,980	\$22,920
TECUMSEH	23,300	\$613,050	595,050	\$18,000
TOTAL	422,630	\$11,119,860	\$10,793,470	\$326,390

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 2026.
5. Approve the Green Bin Program funding model for the City of Windsor and County of Essex at full cost recovery for the Program.
6. Approve the County of Essex Non-Eligible Source Recycling Program at a full cost recovery for the Program funded solely by the County of Essex Municipalities.
7. That any resultant (deficit)/surplus from 2025 operations be contributed to or funded by the Rate Stabilization Reserve.
8. That any resultant (deficit)/surplus for 2026 be contributed to or funded by the Rate Stabilization Reserve.

Administrative Report

Page 6 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

Discussion

Attached to this report are expenditure and revenue schedules showing the 2026 budget figures as well as 2025 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 2026 budget a (\$564,920) contribution from the Authority's Rate Stabilization Reserve will be required. This reserve is used to manage future years' tipping fees.

	2025 Budget	2025 Projection	2026 Budget	2026 vs 2025
<u>EXPENDITURES</u>				
Operating Expenditures	\$37,141,520	\$34,524,550	\$48,956,780	
Capital out of Current	\$4,500	\$41,950	\$26,500	
Total Expenditures	\$37,146,020	\$34,566,500	\$48,983,280	
<u>REVENUE - Non-Municipal</u>				
IC&I Tip Fees; Other	(\$17,530,925)	(\$13,495,125)	(\$13,152,320)	
Amount Required from Municipalities	\$19,615,095	\$21,071,375	\$35,830,960	
<u>REVENUE - From Municipalities</u>				
Fixed Cost Allocation	(\$10,793,470)	(\$10,793,470)	(\$11,119,860)	
Total Waste Mgt Fee - 2025 -109,900 Tonnes as Base:				
(2025 - 109,900 @ \$43) (2026 - 109,900 @ \$43)	(\$4,725,700)	(\$4,889,300)	(\$4,725,700)	
Sub-Total - Revenue from Municipalities	(\$15,519,170)	(\$15,682,770)	(\$15,845,560)	2.1%
Decrease in Municipal Tonnes 2025 vs 2026:				
(2025 - 109,900) (2026 - 99,260) = (10,640) Tonnes @ \$43	\$0	\$0	\$457,520	(2.9%)
Green Bin Program Cost Recovery	(\$3,743,400)	(\$3,623,110)	(\$19,878,000)	NEW
Total Revenue from Municipalities	(\$19,262,570)	(\$19,305,880)	(\$35,266,040)	
(Deficit)	(\$352,525)	(\$1,765,495)	(\$564,920)	

Administrative Report

Page 7 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

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

	2025 Budget	2026 Budget	Difference
WINDSOR (Population 229,660) Fixed Cost Allocation-Based on Census Population 2025 Tipping Fee @ \$43 - 57,200 Tonnes	\$5,865,270 \$2,459,600	\$6,042,640 \$2,459,600	
Sub-Total Change in Municipal Tonnes 2026 vs 2025: (2026 - 49,960) (2025 - 57,200) = (7,240) @ \$43	\$8,324,870	\$8,502,240 (\$311,320)	(\$177,370) 2.1% \$311,320 -3.7%
Total Windsor	\$8,324,870	\$8,190,920	(\$133,950) -1.6%
COUNTY (Population 192,970) Fixed Cost Allocation-Based on Census Population 2025 Tipping Fee @ \$43 - 52,700 Tonnes	\$4,928,200 \$2,266,100	\$5,077,240 \$2,266,100	
Sub-Total Change in Municipal Tonnes 2026 vs 2025: (2026 - 49,300) (2025 - 52,700) = (3,400) @ \$43	\$7,194,300	\$7,343,340 (\$146,200)	(\$149,040) 2.1% \$146,200 -2.0%
Total County Municipalities	\$7,194,300	\$7,197,140	\$2,840 0.0%
TOTAL MUNICIPAL ASSESSMENT	\$15,519,170	\$15,388,060	(\$131,110) -0.8%

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 County of Essex and the City of Windsor based on the 2026 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.

Administrative Report

Page 8 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

3. Program Allocation – The Program Allocation represents the remaining program costs, which cover expenses related to material collection, contract supervision, customer service, and the capital and operating costs associated with operating the transfer station for consolidating and transferring materials. These costs are aligned with the collection contract language and are calculated based on the number of households receiving service. The total program allocation consists of \$13,811,600 in collection costs and \$2,205,460 in other program-related expenses, as detailed in the accompanying budget document.

	Processing Cost	Cart Allocation	Program Allocation	2026 Budget
City of Windsor				
Processing - 8,212 tonnes	\$1,135,200			\$1,135,200
Cart and Program Cost		\$1,257,740	\$9,708,850	\$10,966,590
City - Green Bin Total				\$12,101,790
County of Essex				
Processing - 4,845 tonnes	\$671,800			\$671,800
Cart and Program Cost		\$796,260	\$6,308,150	\$7,104,410
County - Green Bin Total				\$7,776,210
Total 2026 Program	\$1,807,000	\$2,054,000	\$16,017,000	\$19,878,000

Note: City Program Allocation equals \$8,563,192 for collection and \$1,145,694 for other program costs. County Program Allocation equals \$5,248,408 for collection and \$1,059,766 for other program costs. The variance in collection cost is due to the 3 remaining Phase 2 municipalities not commencing the program until November 2026.

Population and Tonnage

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

Municipality	Population (2021 Census)	Tonnes 2025	Tonnes 2026
Windsor	229,660	57,200	49,960
County	192,970	52,700	49,300
Total	422,630	109,900	99,260

Administrative Report

Page 9 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

2025 Budgeted Deficit vs. 2025 Projected Deficit – (\$1,412,970) Unfavourable

The (\$1,412,970) unfavourable variance between the 2025 budgeted deficit of (\$352,525) and the 2025 projected deficit of (\$1,765,495) is attributed to:

Revenue summary of changes:

Revenue	PDO - Residential recycling depot subsidy from CM	\$169,800
Revenue	Municipal Tipping Fees – Increase in landfilled material	\$163,600
Revenue	Various Programs - Net decrease in revenues	(\$82,390)
Revenue	Reduction in the contribution from the Waste Reduction Reserve - P&E	(\$571,080)
Revenue	IC&I Tipping Fees - Decrease in landfilled material	(\$3,672,420)
Variance	Revenues Budget vs Projection - Unfavourable	(\$3,992,490)

Expenditure summary of changes:

Expenditures	Admin - Insurance decrease due to changes in risk profiles	\$124,400
Expenditures	Green Bin - Decrease in P&E cart kits and promotional material	\$162,120
Expenditures	Regional Landfill - Hauling and treatment decrease in tonnes	\$272,800
Expenditures	Regional Landfill - Diesel Fuel - Litre price less than budget	\$70,000
Expenditures	Regional Landfill - Heavy Equipment R&M increase due to major repairs	(\$192,500)
Expenditures	Regional Landfill - Reduction in the contribution to the Regional Landfill Reserve due to reduced vines & growing media	\$1,300,000
Expenditures	Regional Landfill Other - Reduction in host compensation due to reduced landfillable tonnages	\$655,700
Expenditures	Various Programs - Net decrease in expenditures	\$187,000
Variance	Expenditure Budget vs Projection - Favourable	\$2,579,520
Variance	Budget vs Projection - Unfavourable	(\$1,412,970)

Administrative Report

Page 10 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

2025 Budgeted Deficit (\$352,525) vs. 2026 Budgeted Deficit (\$564,920) – (\$212,395) Unfavourable Variance

Revenue summary of changes:

Revenue	Green Bin - City of Windsor Cart, Program and Processing Reimbursement	\$9,738,240
Revenue	Green Bin - County of Essex Cart, Program and Processing Reimbursement	\$6,396,360
Revenue	Municipal Tipping Fees & Fixed Cost Allocation	(\$131,110)
Revenue	IC&I Tipping Fees - Decrease in landfilled material	(\$3,025,100)
Revenue	Reduction in the contribution from the Waste Reduction Reserve - P&E	(\$635,000)
Revenue	Reduction in the contribution from the Regional Landfill Reserve - Leachate Management	(\$608,000)
Revenue	Container MRF Rental & Additional Rent - No agreement in 2026	(\$293,500)
Revenue	Various Programs - Net increase in revenues	\$182,975
Variance	Revenues 2025 Budget vs 2026 Budget - Favourable	\$11,624,865

Expenditure summary of changes:

Expenditures	Admin - Insurance decrease due to changes in risk profiles	\$124,000
Expenditures	Recycling - Decrease due to the City of Windsor no longer operating the non-eligible source (NES) recycling program	\$1,315,000
Expenditures	Regional Landfill - Reduction in the contribution to the Regional Landfill Reserve due to reduced vines & growing media	\$1,300,000
Expenditures	Regional Landfill Other- Reduction in host compensation due to reduced landfillable tonnages	\$699,100
Expenditures	Regional Landfill – Reverse Osmosis (RO) and Frac Tank Rental - Reduction in the monthly rental rate	\$608,000
Expenditures	Regional Landfill - Leachate Hauling and Treatment - Reduced tonnages	\$483,600
Expenditures	Green Bin - P&E for Phase 2 municipalities	\$300,800
Expenditures	Recycling - NES processing fees	\$67,000
Expenditures	Green Bin - City of Windsor Collection - Full Calendar Year	(\$6,895,680)
Expenditures	Green Bin - County of Essex Collection - Full Calendar Year	(\$4,199,170)

Administrative Report

Page 11 of 15

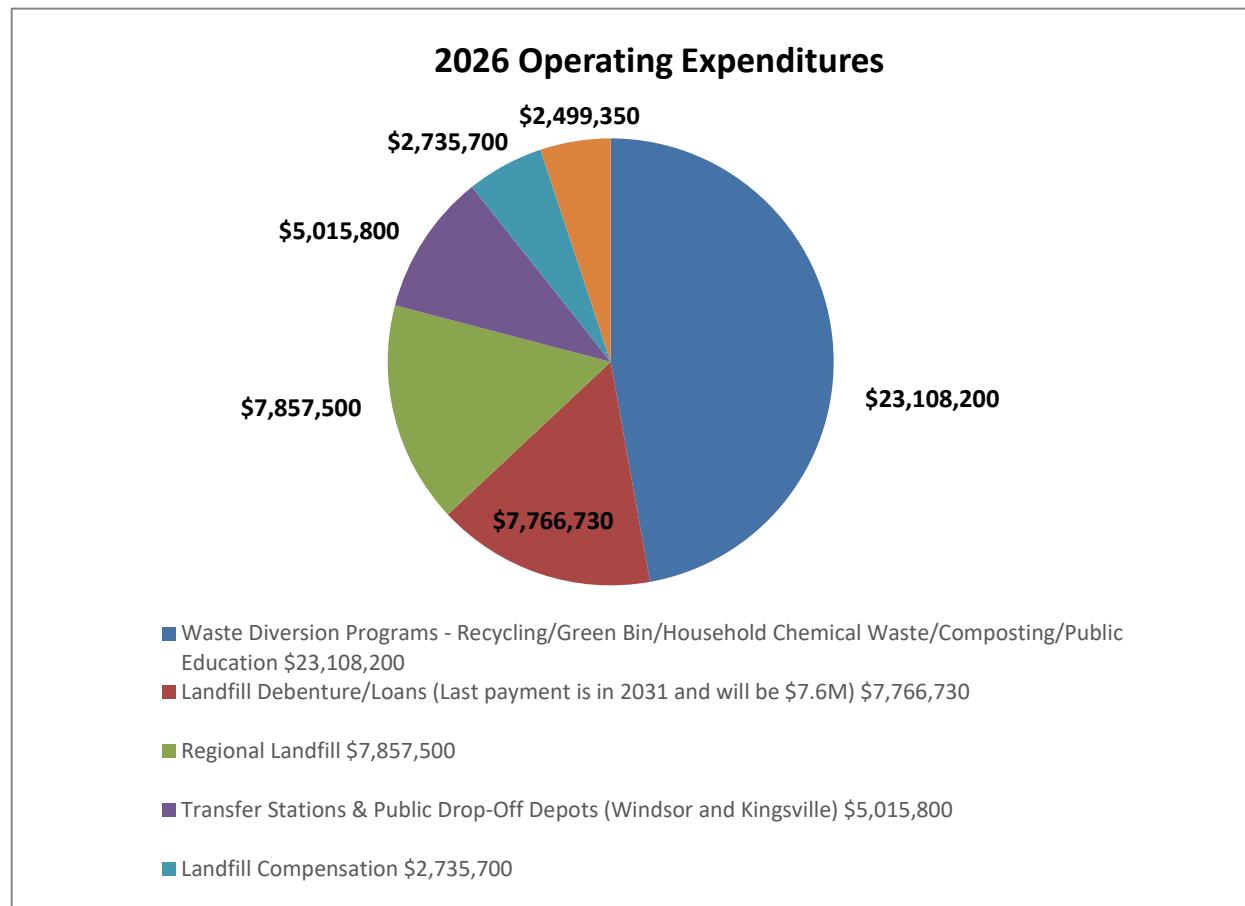
January 26, 2026

2026 EWSWA Operational Plan and Budget

Expenditures	Green Bin - Cart (5 years), SSO Transfer Station (20 years) & Equipment Replacement Reserve payment - Full Calendar Year	(\$2,105,490)
Expenditures	Green Bin - Processing - Full Calendar Year	(\$1,975,360)
Expenditures	Green Bin - Wages & Benefits - Full Calendar Year	(\$318,700)
Expenditures	Regional Landfill - RO consumables and repairs	(\$364,000)
Expenditures	Green Bin - Cart Warranty - Full Calendar Year	(\$270,700)
Expenditures	Regional Landfill Other- Increased contribution relating to the Sunlife Debenture	(\$206,170)
Expenditures	Various Programs - Increase in expenditures	(\$399,490)
Variance	Expenditures 2025 Budget vs 2026 Budget - Favourable	(\$11,837,260)

Variance	2025 Budget vs 2026 Budget - Unfavourable	(\$212,395)
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Budget Summary by Program



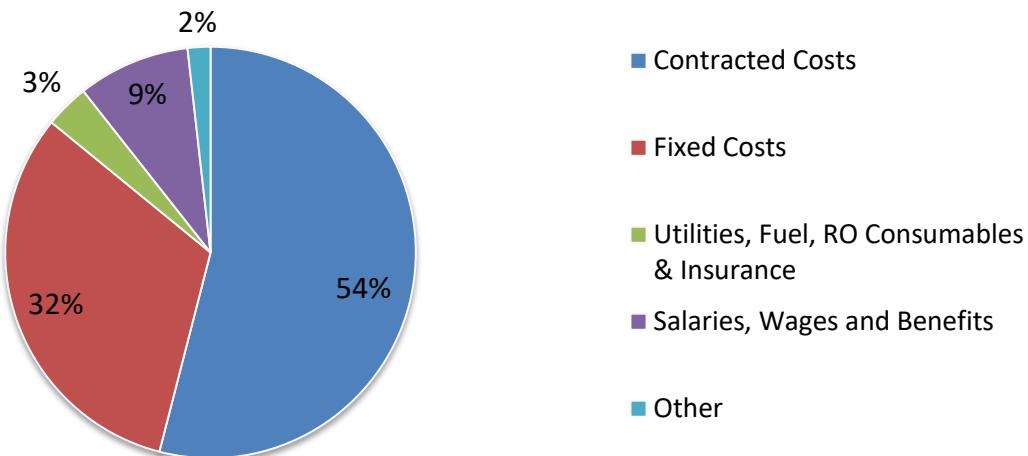
Administrative Report

Page 12 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

2026 Expenditures Composition



2026 Budgeted Total Fees Assessed to Municipalities

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

	2026 Fixed Cost Assessment (Based on population)	2026 Tip Fees (Based on waste delivered for disposal)	2026 Total	2025 Total
Windsor	\$6,042,640	\$2,148,240	\$8,190,880	\$8,324,870
Amherstburg	\$618,940	\$318,200	\$937,140	\$918,980
Essex	\$558,220	\$249,400	\$807,620	\$808,430
Kingsville	\$581,980	\$258,000	\$839,980	\$827,190
Lakeshore	\$1,063,220	\$438,600	\$1,501,820	\$1,526,510
LaSalle	\$860,930	\$326,800	\$1,187,730	\$1,201,160
Leamington	\$780,900	\$301,000	\$1,081,900	\$1,058,980
Tecumseh	\$613,050	\$227,900	\$840,950	\$853,050
Total County	\$5,077,240	\$2,119,900	\$7,197,140	\$7,194,300
Total Windsor and County	\$11,119,880	\$4,268,140	\$15,388,020	\$15,519,170

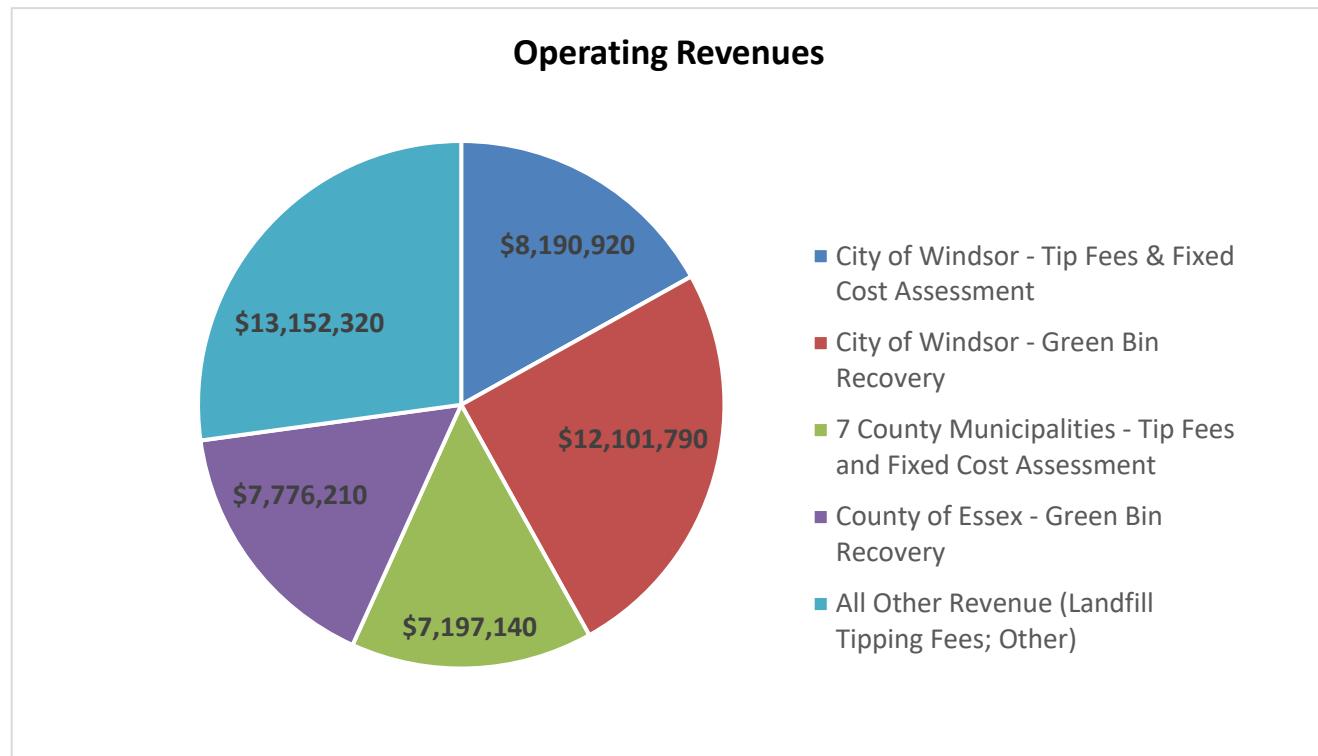
Administrative Report

Page 13 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

Budget Revenue by Source



Non-Eligible Source (NES) Recycling Costs – County Collection

The 2026 budget includes estimates received from the contractor for the cost to operate the Non-Eligible Source recycling program in the County municipalities only. The program collection is provided on a full cost recovery basis. As this is a new program, the estimates provided may vary from the actual program costs. The City will manage a standalone program moving forward. In addition to the assessment amounts shown in the tables above, the following table shows the additional assessment amounts applicable only to the County municipalities.

Municipality	Population (2021 Census)	Share of NES Program	2026 Municipal Assessment
Amherstburg	23,524	12.19%	\$90,527
Essex	21,216	10.99%	\$81,645
Kingsville	22,119	11.46%	\$85,120
Lakeshore	40,410	20.95%	\$155,508
Lasalle	32,721	16.96%	\$125,918
Leamington	29,680	15.38%	\$114,217
Tecumseh	23,300	12.07%	\$89,665
TOTAL	192,970	100.00%	\$742,600

Administrative Report

Page 14 of 15

January 26, 2026

2026 EWSWA Operational Plan and Budget

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

In addition to the assessment amounts shown in the tables above the following tables show the assessment amounts applicable only to Landfill #3 and Landfill #2 municipalities.

Perpetual Care - Closed Landfill #3

Municipality	Share of Perpetual Care Expenditure	2025 Municipal Assessment	2026 Municipal Assessment	Year Over Year (Decrease) Assessment
Windsor	91.84%	\$390,513	\$325,536	(\$64,977)
Lakeshore	4.76%	\$35,989	\$29,880	(\$6,109)
Tecumseh	3.40%	\$25,708	\$21,344	(\$4,364)
Total	100.00%	\$452,210	\$376,760	(\$75,450)

Perpetual Care - Closed Landfill #2

Municipality	Share of Perpetual Care Expenditure	2025 Municipal Assessment	2026 Municipal Assessment	Year Over Year (Decrease) Assessment
Leamington	74.90%	\$228,370	\$208,746	(\$19,624)
Kingsville	25.10%	\$76,530	\$69,954	(\$6,576)
Total	100.00%	\$304,900	\$278,700	(\$26,200)

Administrative Report

Page 15 of 15

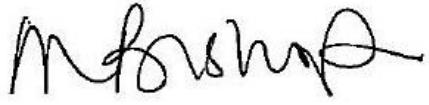
January 26, 2026

2026 EWSWA Operational Plan and Budget

Recommendation

1. **THAT** the Council of the City of Windsor approve the 2026 Essex-Windsor Solid Waste Authority Operational Plan and Budget.

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

2026 EWSWA Budget
Operating Budget Summary Table (Including Perpetual Care)

Operating Expenditures	2025 Budget \$	2025 Projection \$	2026 Budget \$
Committee Expenses	13,000	5,650	13,000
Administration	2,323,700	2,222,450	2,325,900
Total - Administration & Committee	2,336,700	2,228,100	2,338,900
Realty	128,100	147,500	133,950
Total - Realty	128,100	147,500	133,950
Recycling Program	1,939,400	2,046,800	425,000
Hazardous or Special Product Waste Program	629,800	656,000	669,000
Waste Reduction / Reuse	1,509,600	1,421,900	1,542,500
Green Bin Program	4,658,100	3,966,730	20,157,700
Advertising / Public Education	325,800	324,650	314,000
Total - 4R's Programs	9,062,700	8,416,080	23,108,200
Regional Landfill - Operating Expenditures	9,771,400	8,360,750	7,857,500
Total - Landfill Operations	9,771,400	8,360,750	7,857,500
Transfer Station #1 (Windsor)	2,409,900	2,447,600	2,451,700
Transfer Station #2 (Kingsville)	917,200	926,200	944,400
Public Drop-Off (Windsor)	1,561,500	1,708,900	1,619,700
Total Transfer Stations and Waste Depot Operations	4,888,600	5,082,700	5,015,800
Sub-Total Operating Exp. Before "Reg. Landfill - Other" Expenses	26,187,500	24,235,130	38,454,350
Contrib. to Reg. Landfill Debt Retirement Reserve - Sun Life Debenture (Last Pmt. 2031)	6,266,860	6,266,860	6,473,030
Contribution to Regional Landfill Perpetual Care Reserve - Scheduled to Resume in 2032	0	0	0
Town of Essex Compensation	3,344,800	2,689,100	2,645,700
Annual Residential Compensation	91,600	82,700	90,000
Loan Repayment to Reserves - Cell Development	1,225,760	1,225,760	1,268,700
Loan Interest - Cell Development	25,000	25,000	25,000
Total - Regional Landfill - Other	10,954,020	10,289,420	10,502,430
Sub-Total Operating Expenditures (Including Reg. Landfill - Other)	37,141,520	34,524,550	48,956,780

2026 EWSWA Budget
Operating Budget Summary Table (Including Perpetual Care)

Other Expenditures	2025 Budget\$	2025 Projection\$	2026 Budget\$
Landfill #2 Perpetual Care - Current Year Expenditures	344,900	327,500	351,600
Landfill #3 Perpetual Care - Current Year Expenditures	667,500	618,100	659,500
Total - Perpetual Care Costs - Landfill Sites #2 & #3	1,012,400	945,600	1,011,100
Non-Eligible Source Recycling Program - Current Year Expenditures	0	0	742,600
Total - NES Program Costs	0	0	742,600
Recycling	6,500	0	71,400
Green Bin	14,126,330	13,821,100	2,465,650
Regional Landfill	2,400,900	2,216,050	1,308,000
Transfer Station #2 (Kingsville)	52,500	10,500	54,000
Transfer Station #1 (Windsor)	110,000	0	110,000
Public Drop Off - Windsor Depot	6,000	243,900	460,400
Regional Landfill - Other	3,688,000	5,471,880	964,000
Total - Capital Works	20,390,230	21,763,430	5,433,450
Grand Total - Operating , Perpetual Care and Capital Expenditures	58,544,150	57,233,580	56,143,930
Total - Revenue	58,191,625	55,823,725	55,579,010
Total - Expenditures in Excess of Revenues	(352,525)	(1,409,855)	(564,920)

Summary Excess Revenue over Expenses Surplus (Deficit) Comprised of the Following:	2025 Budget \$	2025 Projection \$	2026 Budget \$
Operations Deficit - Contribution From Rate Stabilization Reserve	(352,525)	(1,765,495)	(564,920)
Landfill #2 Accumulated Surplus at end of year	0	72,900	0
Landfill #3 Accumulated Surplus at end of year	0	282,740	0
Non-Eligible Source Recycling Program Accumulated Surplus at end of year	0	0	0
Total - Deficit for Year	(352,525)	(1,409,855)	(564,920)

Revenue Summary Table

Account Number	Program	Revenue Re: Regular Operations	2025 Budget \$	2025 Projection \$	2026 Budget \$
710-6510	Administration	Municipal Allocation of Fixed Costs - Admin., Debenture, Compensation	\$10,793,470	\$10,793,470	\$11,119,860
710-6523	Regional Landfill - Other	Total Waste Management Fee - Municipally Delivered Refuse	4,725,700	4,889,300	4,268,180
710-6524	Regional Landfill - Other	Tipping Fees - Municipally Delivered - Organics	737,000	752,900	760,500
710-6673	Regional Landfill - Other	Tipping Fees - Residentially Delivered - Refuse	682,500	653,800	762,500
710-6681	Regional Landfill - Other	Tipping Fees - Residential Customers - Flat Fee for Refuse	332,000	327,200	308,500
710-6674	Regional Landfill - Other	Tipping Fees - Residentially Delivered - Grass	3,000	1,300	3,000
710-6682	Regional Landfill - Other	Tipping Fees - Residential & ICI Delivered - Refrigerants	27,000	35,400	30,000
710-6672	Regional Landfill - Other	Tipping Fees - ICI - Refuse - Landfilled	10,457,700	6,785,280	7,432,600
710-6671	Regional Landfill - Other	Tipping Fees - ICI - Organics & Other Non-Landfilled Materials	1,136,400	1,123,800	1,152,250
710-6699	Regional Landfill - Other	Tipping Fees - Weigh Scale Receipts	26,800	23,400	30,000
710-6680	Regional Landfill - Other	Tipping Fees - Asbestos and Dig Out Fees	22,500	44,700	35,000
710-6675	Administration	Interest Income on Overdue Tip Fees	500	500	500
710-6699	Administration	Miscellaneous Revenue - Inc. Wage Subsidies & CUPE Wage Recovery	17,000	32,000	27,020
710-6701	Administration	Interest Income - Current Bank Account	70,000	150,000	70,000
710-6520	Administration	Recovery of Administration Costs from LF#2 Perp. Care	15,000	15,000	15,900
710-6521	Administration	Recovery of Administration Costs from LF#3 Perp. Care	31,500	31,500	33,400
710-6770	Administration	Admin. Recovery of Wages & Benefits from LF#2 Perp.Care	5,000	5,000	5,300
710-6770	Administration	Admin. Recovery of Wages & Benefits from LF#3 Perp.Care	15,000	15,000	15,900
710-6523	Administration	Recovery of Administration Costs from NES Program	0	0	15,000
710-6805	Administration	Cont. from Rate Stabilization Reserve - Solid Waste Master Plan	0	0	50,000
702-6370	Recycling	Stewardship Ontario/Waste Diversion Organization	0	54,600	0
702-6710	Recycling	Wash Bay Rental - Recycling Program	10,000	0	0
702-6710	Recycling	Container MRF Lease - HGC Management	135,000	135,000	0
702-6711	Recycling	Container MRF Additional Rent - HGC Management	158,500	170,000	0
704-6371	Waste Reduction	County Municipalities - White Goods Collections	35,000	28,800	50,000
704-6372	Waste Reduction	Electronics Recycling Revenue	60,000	60,000	60,000
704-6679	Waste Reduction	Composter & Digester Sales to Public	3,000	1,500	0
704-6772	Waste Reduction	Sale of Compost	230,000	230,000	240,000
704-6773	Waste Reduction	Compost Delivery Fee to Residents	7,500	7,800	8,000
704-6770	Waste Reduction	Recovery of Wages, Benefits & Operating Equipment from NES Program	0	0	90,300
705-6699	Advertising	Circular Materials - Promotion & Education Funding	88,100	90,600	63,500
701-6710	Realty	Rental Income - Farmland & Other	345,525	345,525	345,550
706-6870	Regional Landfill	Contribution from Regional Landfill Reserve - Leachate Management	1,325,000	1,215,200	717,000
706-6770	Regional Landfill	Reg. LF Recovery of Wages & Benefits from LF#2 Perp.Care	62,000	62,000	63,300
706-6770	Regional Landfill	Reg. LF Recovery of Wages & Benefits from LF#3 Perp.Care	82,500	82,500	84,200
703-6676	HSP	Small Business Revenue	28,000	10,000	10,000
703-6799	HSP	Used Auto Battery and Light Bulb Sales	25,000	60,000	60,000
703-6370	HSP	Stewardship Funding - Disposal - Phase One	35,000	25,800	26,000
703-6370	HSP	Stewardship Funding - Contract Labour & Fixed Costs - Phase One	125,000	120,000	122,000

Revenue Summary Table

Account Number	Program	Revenue Re: Regular Operations	2025 Budget \$	2025 Projection \$	2026 Budget \$
708-6799	Transfer Station 2	Sale of Scrap Metal & Batteries	15,000	13,000	15,000
709-6774	Public Drop Off	Sale of Scrap Metal	130,000	135,400	130,000
709-6799	Public Drop Off	Circular Materials - Residential Recycling Depot Subsidy	137,200	307,000	40,400
711-6525	Green Bin	City of Windsor - Program Cost Recovery	1,896,390	1,863,700	9,708,850
711-6526	Green Bin	County of Essex - Program Cost Recovery	1,118,950	1,054,540	6,308,150
711-6527	Green Bin	City of Windsor - Cart Reimbursement	231,780	219,430	1,257,740
711-6528	Green Bin	County of Essex - Cart Reimbursement	135,030	124,190	796,260
711-6829	Green Bin	City of Windsor - Processing Reimbursement	235,380	235,380	1,135,200
711-6530	Green Bin	County of Essex - Processing Reimbursement	125,870	125,870	671,800
711-6871	Green Bin	Contribution from the Waste Reduction Reserve - P&E	914,700	343,620	279,700
	Sub-Total	Recurring Revenue Re: Regular Operations	\$36,793,495	\$32,801,005	\$48,418,360

Account Number	Program	Revenue Re: Landfill #2, Landfill #3 Perpetual Care & NES Program	2025 Budget \$	2025 Projection \$	2026 Budget \$
780-6522	Perpetual Care #2	Contribution From Municipalities	\$304,900	\$304,900	\$278,700
999-8703	Perpetual Care #2	Prior Year's Accumulated Surplus Used to Fund Operations	40,000	95,500	72,900
781-6522	Perpetual Care #3	Contribution From Municipalities	452,210	452,210	376,760
999-8704	Perpetual Care #3	Prior Year's Accumulated Surplus Used to Fund Operations	215,290	448,630	282,740
999-8705	NES Program	Prior Year's Accumulated Surplus Used to Fund Operations	-	-	-
782-6522	NES Program	Contribution From Municipalities	0	0	742,600
	Sub-Total	Revenue Re: Landfill #2, Landfill #3 Perpetual Care and NES Program	\$1,012,400	\$1,301,240	\$1,753,700

Revenue Summary Table

Account Number	Program	Revenue Re: Capital and Non-Recurring	2025 Budget \$	2025 Projection \$	2026 Budget \$
706-6750	Regional Landfill	Sale of Surplus Equipment - Tractor/Truck/Dozer	\$135,000	\$113,250	\$0
706-6815	Regional Landfill	Contrib. from Equipment Replacement Reserve (ERR) - Pickup Truck	40,000	21,500	60,000
706-6815	Regional Landfill	Contribution from ERR - Compactor	0	0	1,000,000
706-6815	Regional Landfill	Contribution from ERR - Aerator Motors	0	0	30,000
706-6815	Regional Landfill	Contribution from ERR - Lawn Tractor	160,000	123,800	0
706-6815	Regional Landfill	Contribution from ERR - Leachate Pump	0	0	50,000
706-6815	Regional Landfill	Contribution from ERR - Bull Litter Fence	86,100	80,000	0
706-6815	Regional Landfill	Contribution from ERR - Methane Detection Maintenance Building	75,000	0	100,000
706-6815	Regional Landfill	Contribution from ERR - Asphalt Paving	150,000	0	50,000
706-6779	Regional Landfill	Loan from ERR - Bull Dozer	1,405,300	1,458,000	0
706-6871	Regional Landfill	Contribution from Waste Reduction - Front End Loader	360,000	406,950	0
	Recycling	Contribution from Waste Reduction Reserve - Container MRF Decommissioning	0	0	71,400
711-6871	Green Bin	Contribution from Waste Reduction - Computer Hardware	12,000	15,400	0
711-6871	Green Bin	Contribution from Waste Reduction - Pickup Truck	78,000	59,000	0
711-6779	Green Bin	Loan from ERR - SSO Transfer Station	1,757,590	2,682,840	0
711-6815	Green Bin	Contribution from ERR - SSO Transfer Station	2,263,600	2,233,160	0
711-6779	Green Bin	Loan from ERR - SSO Transfer Station at Regional Landfill	200,000	0	200,000
711-6779	Green Bin	Loan from ERR & Reg Landfill Debt Reserve - Green Bin Cart Purchase	9,815,140	8,830,700	2,263,650
707-6815	Transfer Station 1	Contribution from ERR - Paving and Concrete Rebuild	110,000	0	110,000
708-6815	Transfer Station 2	Contribution from ERR - Asphalt	50,000	0	50,000
708-6750	Public Drop Off	Sale of Surplus Equipment - Backhoe	0	25,000	0
708-6815	Public Drop Off	Contribution from ERR - Backhoe	0	200,000	0
708-6815	Public Drop Off	Contribution from ERR - (2) Weigh Scales	0	0	457,900
710-6870	Regional Landfill - Other	Contrib. for Regional Landfill Res. - Gas Collection Wellfield	500,000	610,490	964,000
710-6873	Regional Landfill - Other	Contrib. from Future Cell Reserve - Engineering	300,000	0	0
710-6873	Regional Landfill - Other	Loan from Future Cell Development Reserve - Cell #5 North Construction	2,888,000	4,861,390	0
	Sub-Total	Revenue Re: Capital and Non-Recurring	\$20,385,730	\$21,721,480	\$5,406,950
	Total	Revenue	\$58,191,625	\$55,823,725	\$55,579,010

Essex-Windsor Solid Waste Authority
Schedule of Fees

Rate Type - Municipal	2026 Rate	2025 Rate	Unit of Measure	Description
Municipally Delivered Refuse - Total Waste Management Fee	\$43.00	\$43.00	Per Tonne	
Water & Waste Water Treatment Plant Residue	\$71.00	\$68.00	Per Tonne	
Municipally Delivered Pallets	See Organics	See Organics	Per Tonne	
Municipally Delivered Street Sweepings	\$17.00	\$14.00	Per Tonne	
Municipally Delivered Organics	\$45.00	\$44.00	Per Tonne	
Rate Type - Residential	2026 Rate	2025 Rate	Unit of Measure	Description
Refuse - Residentially Delivered	4 Loads at \$8	4 Loads at \$7	Kilograms	If weight is 100kg or less.
Refuse - Residentially Delivered - After \$8 Loads Exhausted (See also minimum charge below)	\$125.00	\$105.00	Per Tonne	
Refuse - Residentially Delivered - Minimum Fee (Applies after \$8 loads are exhausted)	\$12.50	\$10.00	Minimum Flat Fee	If load is less than 100 kg and \$8 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	
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	\$56.00	\$53.00	Per Tonne	
Other Refrigerants	\$20.00	\$20.00	Per Unit	
Other - Railway Ties	\$125.00	\$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)	2026 Rate	2025 Rate	Unit of Measure	Description
Refuse - ICI Refuse Delivered to the Regional Landfill	\$71.00	\$68.00	Per Tonne	Gate Rate
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$66.00	\$63.00	Per Tonne	1,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$65.00	\$62.00	Per Tonne	2,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$64.00	\$61.00	Per Tonne	3,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$63.00	\$60.00	Per Tonne	4,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$62.00	\$59.00	Per Tonne	5,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$61.00	\$58.00	Per Tonne	10,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$57.00	\$54.00	Per Tonne	20,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered Under Contract to the Regional Landfill	\$50.00	\$47.00	Per Tonne	30,001 Tonnes and Over (Put or Pay)
Refuse - ICI Refuse Delivered to Transfer Stations	\$78.00	\$75.00	Per Tonne	Gate Rate
Refuse - ICI Delivered Refuse	\$13.00	\$10.50	Minimum Fee	Minimum Fee
Organics - ICI Organics Delivered to Transfer Stations or Regional Landfill	\$56.00	\$53.00	Per Tonne	
Organics - ICI Delivered Organics	\$8.00	\$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	\$55.00	\$40 (Jan - March) \$50 (April - Dec)	Per Tonne	
Other - Greenhouse Vines and/or Growing Medium to be Landfilled	\$71.00	\$68.00	Per Tonne	
Other - ICI Pallets Delivered to Transfer Station #2 and Regional Landfill	\$56.00	\$53.00	Per Tonne	
Other - Refrigerants	\$20.00	\$20.00	Per Unit	
Other - Weigh Ticket	\$8.00	\$7.00	Per Ticket	
Other - Railway Ties	\$125.00	\$105.00	Per Tonne	
Other - White Goods Without Refrigerants	No Charge	No Charge	Per Unit	
Other - ICI Recyclables	\$5.00	\$0.00	Per Load	
Approved Charities - Loads Delivered to Transfer Stations	\$24.00	\$21.00	Per Tonne	
Approved Charities - Loads Delivered to Transfer Stations - Minimum Fee	\$8.00	\$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 – Without Green Bin Program
2026 – 2040

YEAR		EXPENDITURES	NON-MUN 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
1	2017			BUDGET	\$11,013,400				0.00%
2	2018			BUDGET	\$11,250,070				2.00%
3	2019			BUDGET	\$11,819,890				4.10%
4	2020			BUDGET	\$12,469,800				4.10%
5	2021			BUDGET	\$13,076,600				4.10%
6	2022			BUDGET	\$13,810,740				4.10%
7	2023			BUDGET	\$14,418,800				4.10%
8	2024			BUDGET	\$15,009,970				4.10%
9	2025			BUDGET	\$15,519,170				3.40%
10	2026	\$28,825,580	\$12,872,600	\$15,952,980	\$15,388,060	(\$1,765,495)	\$8,663,495		-0.08%
11	2027	\$29,229,700	\$12,823,881	\$16,405,819	\$16,018,970	(\$386,849)	\$7,891,226	\$630,910	4.10%
12	2028	\$29,752,313	\$13,047,850	\$16,704,463	\$16,675,748	(\$28,715)	\$7,862,512	\$656,778	4.10%
13	2029	\$30,416,652	\$13,118,987	\$17,297,666	\$17,301,089	\$3,423	\$7,865,935	\$625,341	3.75%
14	2030	\$31,099,217	\$13,253,922	\$17,845,294	\$17,863,374	\$18,080	\$7,884,015	\$562,285	3.25%
15	2031	\$31,801,594	\$13,494,542	\$18,307,052	\$18,443,934	\$136,882	\$8,020,897	\$580,560	3.25%
16	2032	\$31,720,871	\$13,137,485	\$18,583,386	\$18,812,813	\$229,427	\$8,250,324	\$368,879	2.00%
17	2033	\$32,221,380	\$13,389,893	\$18,831,487	\$19,189,069	\$357,582	\$8,607,906	\$376,256	2.00%
18	2034	\$32,736,929	\$13,648,411	\$19,088,518	\$19,572,850	\$484,332	\$9,092,238	\$383,781	2.00%
19	2035	\$33,265,394	\$13,913,189	\$19,352,206	\$19,964,307	\$612,101	\$9,704,339	\$391,457	2.00%
20	2036	\$33,807,162	\$14,184,378	\$19,622,784	\$20,363,593	\$740,809	\$10,445,148	\$399,286	2.00%
21	2037	\$34,312,632	\$14,462,136	\$19,850,496	\$20,770,865	\$920,369	\$11,365,517	\$407,272	2.00%
22	2038	\$34,832,216	\$14,746,622	\$20,085,594	\$21,186,282	\$1,100,688	\$12,466,206	\$415,417	2.00%
23	2039	\$35,366,340	\$15,038,001	\$20,328,339	\$21,610,008	\$1,281,669	\$13,747,875	\$423,726	2.00%
24	2040	\$35,915,444	\$15,336,440	\$20,579,004	\$22,042,208	\$1,463,205	\$15,211,079	\$432,200	2.00%

1. Objective #1 - By 2027 to have a balanced budget and a favourable Rate Stabilization Reserve balance.
2. 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. With the Green Bin Program, total expenditures for 2027 (with Phase 1 and 2 participation) are forecasted to be \$52,000,000. To reach the Board approved goal of 15% the reserve balance required is **\$7,800,000**.
3. Note #1 - The table above does not include the Green Bin Program. Until all municipalities are participating, costs will not be included. Without all municipalities having the same service, the estimated annual Increase in Municipal Assessment calculation does not accurately represent the increase required.
4. Note #2 - The recommendation adopted by City and County Council included annual increases of 4.1% between 2019-2027, due to the reduction in municipally delivered waste due to the Green Bin Program, actual increases for 2025 and 2026 are less than 4.1%.

COMMITTEE OF ADJUSTMENT/CONSENT AUTHORITY AGENDA RECORD

PLEASE BE ADVISED THIS MEETING IS CONDUCTED ELECTRONICALLY.

The following applications are scheduled to be heard electronically by the Committee of Adjustment/Consent Authority on Thursday, January 8, 2026 in the order stated below commencing at 3:30 PM or shortly thereafter.

ITEM	FILE #	APPLICANT	LOCATION	REQUEST
1	A-095/25	ROCK DOIRE, CARI DOIRE	4461 WYANDOTTE ST E	Request for relief from the maximum gross floor area requirement for a semi-detached dwelling.
2	A-096/25	NUBATIA PHARMACY INC.	572 MILL ST	Request for relief from the required minimum parking spaces and parking area separation from an interior lot line for a Medical Office with Pharmacy.
3	A-097/25	SUPREME HOME GROUPS	3277 BYNG RD	Requesting relief for reduced minimum lot width and reduced minimum lot area.
4	A-098/25	REIGNS 740 BLOOM INC	672 LANGLOIS AVE	Request for relief for decreased minimum lot width requirement for a Multiple Dwelling.
5	A-099/25	SJSS REALTY HOLDINGS INC	716 BRIDGE AVE	Requesting relief for decreased minimum lot width, lot area, and rear yard depth with increased maximum lot coverage.
6	A-100/25	SIYOU WU	712 BRIDGE AVE	Requesting relief for decreased minimum lot width, lot area, and rear yard depth with increased maximum lot coverage.
7	A-101/25	HIATUS HOUSE OF WINDSOR	0 LOUIS AVE (LOT NORTH OF 287 LOUIS AVE)	Requesting relief for decreased minimum front yard depth, number of parking spaces, parking area separation from a building wall containing a habitable room window and separation between a building and the point of intersection of any two streets.

In addition, if you wish to be notified of the decision of the Committee of Adjustment in respect of the proposed applications, you must make a written request to the Committee of Adjustment at the address shown below with the specific file number. Please email requests to COAdjustment@citywindsor.ca. NOTE: To access the Agenda Record, Comments for the upcoming meeting, and past Committee of Adjustment Minutes, please visit our website at: [Committee of Adjustment Meeting Agenda \(citywindsor.ca\)](http://Committee of Adjustment Meeting Agenda (citywindsor.ca))

AMO's Submission on Proposed Regional Consolidation of Conservation Authorities

Policy Update • December 23, 2025

Top Insights

- AMO submitted four recommendations to the province on its proposal to consolidate the existing 36 conservation authorities (CAs) into seven regional CAs and the creation of a provincial oversight agency – the Ontario Provincial Conservation Agency (OPCA).
- We urged the province to maintain and prioritize local governance, expertise and decision making in CA consolidation, fund transition costs to mitigate service delivery impacts, restore a 50-50 municipal funding partnership that reflects increased provincial authority over CA operations, and potentially its fees and establish an implementation working to develop options that would deliver on the province's consolidation objectives while protecting local decision making and municipal fiscal sustainability.

AMO's Submission on Proposed Conservation Authority Consolidation and Creation of Provincial Oversight Body

In late October, the province announced plans of two transformative changes to Ontario's CA system. These changes are part of a suite of broader legislative and regulatory changes intended to facilitate getting more homes built, through reduced regulatory burden and speedier regulatory approvals.

The first change would see the creation of a provincial oversight body, the Ontario Provincial Conservation Agency (OPCA). The agency's mandate includes powers to issue binding guidelines on CA performance, standards, and asset management. The OPCAs funding will be a mix of provincial funding, service fees, and cost recovery from CAs.

The second change, if adopted, would create seven regional CAs by merging the existing 36 CAs. The proposed regional boundaries of the new mega CAs are based on natural watershed systems, keeping existing CA boundaries intact where possible, and aligning source protection regions.

AMO supports the province's goal to streamline and improve the land development services provided by CAs as it takes concrete action to build more homes and growth enabling infrastructure. AMO is concerned that the scale and pace of the proposed changes, when undertaken without prior consultation with affected stakeholders including the municipal sector and CAs, risks increasing regulatory burden and costs. The changes also erode responsive local decision making, including permitting time.

Given these concerns, AMO's recommendations to the province are centered on greater and collaborative stakeholder engagement that's foundational to addressing the governance and funding challenges in the current proposal. Specifically, we urge the province to:

1. Maintain and prioritize local governance, expertise and decision making in CA consolidation
2. Fund transition costs to mitigate service delivery impacts
3. Restore a 50-50 municipal funding partnership that reflects increased provincial authority over CA operations, and potentially its fees, and
4. Collaborate on creating an implementation working group that would develop options, and group membership would include AMO, Conservation Ontario, select CAs and municipalities, developers, and Indigenous communities.

Contact:

AMO Policy

policy@amo.on.ca

T 416.971.9856

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December 19, 2025

Public Input Coordinator - Source Protection
MECP Conservation and Source Protection Branch
300 Water Street North Tower, 5th floor
Peterborough, ON K9J 3C7
Canada

RE: ERO 025-1257

The following comments are provided regarding the above-named postings on behalf of the Essex Region Source Protection Committee (SPC).

The Essex Region SPC supports actions that will improve efficiencies and facilitate further collaboration between Conservation Authorities (CAs). However, we have several concerns as outlined below. This letter was prepared under a Resolution passed unanimously by the Essex Region SPC on December 10, 2025.

THAT the ERSPA Project Manager draft a letter for review by the SPC outlining their concerns regarding the proposed regional conservation authority as discussed in their meeting on Dec 10, 2025 and further;

THAT the final letter be submitted in response to ERO 025-1257 and copied to the Essex Region Source Protection Authority, all local MPPs and municipalities, and the Minister of the Environment, Conservation and Parks

Moved by: Jim Drummond

Seconded by: Bill Dukes

Carried.

Delineation of new boundaries

The Essex Region SPC is concerned by the justifications identified for the delineation of the proposed boundaries for 7 regional conservation authorities, particularly the claim that they maintain watershed-based jurisdictions and are consistent with Source Protection Areas. A watershed is a hydrologic unit wherein an area of land drains to a single point or outlet to a larger body of water. Watershed or sub-watershed scale is appropriate for management, with the current Conservation Authority boundaries as an excellent example. In the Essex Region, there are more than 20 hydrologically distinct watersheds, each draining either to Lake St. Clair, the Detroit River or the western basin of Lake Erie. The new proposed Lake Erie RCA is a basin scale delineation, not watershed. As an example, the management issues in the watersheds of Essex are inherently different than those in the Grand River watershed, which drains to the eastern basin of Lake Erie, and are not interrelated.

Amherstburg / Essex / Kingsville / Lakeshore / LaSalle / Leamington / Pelee Island / Tecumseh / Windsor

Key elements of the governance of the source water program are defined in the Clean Water Act and regulations with reference to current CA boundaries, and would be affected by the provincial proposal, including:

- Source Protection Area (SPA) - the area over which a CA has jurisdiction - and Source Protection Regions (SPR) - consolidated SPAs (s. 4(1), CWA and O. Reg. 284/07)
- Source Protection Authority - the power and duties of which are to be exercised and performed by a CA (s. 4(2), CWA).
- Source Protection Committees (SPCs), which are established by each lead Source Protection Authority for a Source Protection Region or Source Protection Area) (s. 7, CWA). O. Reg. 288/07 prescribes the number of members and composition of SPCs among other matters.

The proposed boundaries do not maintain the boundaries of the 19 SPAs and SPRs. The proposed Lake Erie RCA would contain two SPRs and one SPA. The other six proposed RCAs contain up to four SPR and/or SPAs, and one SPR would be split between three new RCAs. Should the proposed boundaries be accepted, it would necessitate simultaneous changes to the Clean Water Act and its Regulations. If the CA boundaries are dissolved, so too is the Source Protection Authority and therefore also the local Source Protection Committee. Local input and expertise are essential to success of source water protection – the people responsible for writing policies and assessing progress are also those who drink the water and understand their community's needs.

Local Source Protection Committees (SPC) are integral to the program beyond their legislated roles and duties laid out in O. Reg 288/07. At full capacity, there are 280 SPC members providing their expertise to Source Water Protection, 61 of these members and three Chairs have been serving since the beginning of the program. These members represent countless sectors and occupations – notably they are engineers, farmers, water treatment operators, policy specialists, educators, planners, biologists, mining experts, hydrologists, etc. SPCs also have representation from local First Nations and endeavor to build on knowledge exchange and support of their communities, many of whom do not have access to safe, clean drinking water. SPC members are active in their communities and help to share key messages about protecting the sources of drinking water that they, their families and their neighbours use. Most importantly, they are the body that holds implementers accountable to the execution of the policies the SPC has written. Further, each SPC has a Chair who is appointed by the Minister of Environment, Conservation and Parks. In August 2025, the terms of several of those Chairs expired and most indicated that they would be willing to stand again. The Minister has not yet re-appointed any of those Chairs. In addition, there are other Committees whose Chairs retired on or before August 2025, those Committees also do not have Chair appointments; for some they have been without a Chair in excess of 1-2 years.

Therefore, we recommend:

- That Chairs be appointed to all 19 Source Protection Committees as soon as possible
- That the current geographic scale of SPA and SPRs be retained, including local Source Protection Committees.
- That the current extent of the Source Protection Regions and Areas be considered the *largest possible geographic extent* for any new Regional Conservation Authorities
- That any new RCA boundaries be watershed based at the appropriate scale for management

- That any change to CA boundaries or amalgamation of CAs occur only after extensive consultation with the affected CAs and their communities

Erosion of Local Input and Expertise

Considered together with the recent changes to the Clean Water Act under Bill 56 and the delay in appointment of Source Protection Committee Chairs, the amalgamation of conservation authorities increases our concerns about the Province's continued commitment to locally derived and implemented Source Protection Plans. The Committee is generally in favour of changes to the CWA proposed under ERO 025-1060 (Bill 56) as they pertain to improving approval timelines and reducing administrative burden. We do, however, have concerns with the changes where they pertain to Prescribed Instruments (PI) and the authority of the Minister to govern policies in Source Protection Plans (see s.108(g.1) of the CWA).

A key component of Source Water Protection is the development of locally prepared Source Protection Plans and policies. With the changes to the CWA, the Minister will provide standardized PI policies that will replace those locally developed policies, including those that require the Province to report annually to the SPA. We understand that the Province will use a standardized approach to ensure that certain prescribed activities cease to be or never become significant drinking water threats, and that annual reporting will be a required action through Regulations, although it is not clear how this will be enforced or where the requirement to report to SPAs will be included. We support both approaches if they are appropriate and include consultation with source protection staff.

We recommend the following to ensure that Source Protection Plans remain relevant to local sources of drinking water:

- That Source Water Project Managers be consulted on policy language and standard approaches to implementation and that the final approach consider the recent discussions between Project Managers and MECP
- That the requirement for the Province to report annually to the SPAs be retained by the use of Monitoring policies at least until such time as they are satisfied that any new approach under Regulations provides adequate information directly to the SPA
- That SPCs be provided the opportunity to include non-legally binding language in PI policies to suggest locally relevant actions, and also that SPCs be provided the opportunity to write additional types of policies should they feel that the removal of PI or Part IV policies would result in greater risk to sources of drinking water
- That s.108(g.1) of the CWA be amended to read: "s.108(g.1) governing source protection plans, including prohibiting policies from being included in source protection plans for the purposes of subsection 22 (8.x)"

Provision of Services

The Province has clearly stated that the new RCAs would continue the core mandate work, described as Category 1 activities, including source water protection, natural hazard and watershed management, and CA ownership and management of lands and trails. However, there has been no mention of Category 2 (e.g. Risk Management for Source Water Protection) or

Category 3 (e.g. tree planting, restoration, education and outreach, water quality monitoring, stewardship). Currently all municipalities in the Essex Region responsible for implementing policies written under Part IV of the Clean Water Act have delegated that responsibility to the Essex Region Conservation Authority as a Category 2 activity. These agreements would need to be renegotiated with the new Regional Conservation Authority, likely at a higher cost to municipalities.

We understand that Category 3 activities are agreed upon by the Board of Directors of a CA and are concerned that these programs will be at risk with new Regional Boards who will not see value in using municipal tax money to support activities in municipalities that are hundreds of kilometres away. At the Essex Region CA, these activities are essential in meeting the goals of Category 1 activities, including source water protection. Every tree planted, wetland restored, person educated, and stewardship practice supported, improve and protect our natural areas thereby protecting our sources of drinking water. Water quality monitoring programs are essential for tracking progress and identifying emerging issues.

Therefore, we recommend

- That the Province strengthen their support for Category 3 activities, rather than view them as a hinderance to the delivery of Category 1 activities.

Ontario Provincial Conservation Agency

The OPCA was created under Bill 68 through budgetary measures without consultation, under the guise that conservation authorities require more oversight in order to provide consistent services. We wish to highlight the collaborative nature of Source Water Protection as just one example of how CAs already work together. The Essex Region SPAR and neighbouring Thames-Sydenham and Region SPR drafted policies together that would affect landowners at their boundaries and our Project Manager routinely shares templates and draft text and receives the same from other Project Managers so that work can be built upon rather than duplicated. The suggested needs for consistency, where appropriate, can be met with improved use of technological tools and do not require amalgamation. Further, we are concerned with the precedent that this government is setting with the passing of Bill 56 and Bill 68 either during the consultation period or without consultation.

Summary

In closing, the Essex Region SPC is supportive of ideas that will improve efficiency and facilitate collaboration, however, we have great concerns about the current proposal as we have outlined above. We feel strongly that Source Water Protection must remain local, as indicated by Justice O'Connor in his recommendations following the Walkerton Inquiry. Specifically, in section 4.3.2 Source Protection Plans, Recommendation 1 (p. 95) Justice O'Connor wrote:

"For this recommendation, I suggest that the provincial government accept the watersheds as they are currently defined for the purposes of establishing the jurisdiction of the conservation authorities. These jurisdictions have the advantage of already being in place, and they have worked well in the past. There has been no serious suggestion that watersheds should be

reidentified for the purpose of the planning process I am recommending. Below, I recommend that where possible, the conservation authorities coordinate the development of watershed-based source protection plans. It therefore makes sense to adopt the jurisdictional areas within which the conservation authorities now operate for the purposes of source protection planning."

This then dictates that the boundaries of any new Regional Conservation Authority should not exceed SPR/A boundaries as they are based on Justice O'Connor's recommendations to prevent another tragedy from occurring.

Sincerely,



Tim Mousseau, Acting Chair Essex Region Source Protection Committee

CC: Essex Region Source Protection Authority
Municipality of Lakeshore
Town of Tecumseh
City of Windsor
Town of LaSalle
Town of Amherstburg
Town of Essex
Town of Kingsville
Municipality of Leamington
Township of Pelee
County of Essex
Andrew Dowie, MPP (Windsor Tecumseh)
Anthony Leardi, MPP (Essex)
Trevor Jones MPP (Chatham-Kent-Leamington)
Lisa Gretzky MPP (Windsor West)

November 19, 2025

Ministry of the Environment, Conservation and Parks
Attention: Hon. Todd McCarthy, Minister
College Park, 5th Floor,
777 Bay St.,
Toronto, Ontario
M7A 2J3

Sent via email todd.mccarthy@ontario.ca

Re: Resolution of Essex County Council In Support of Member Municipalities Vis-à-vis Bill 68

The Council of the Corporation of the County of Essex held a meeting on Wednesday, November 19, 2025. At said meeting, Council raised the matter of the proposed changes to Conservation Authorities under Bill 68, and subsequently passed the following resolution:

343-2025

Moved By Sherry Bondy

Seconded By Gary McNamara

That Essex County Council direct Administration to send a letter to the Ministry of Environment, Conservation and Parks (MECP), in support of the lower-tier municipalities with jurisdiction over the Essex Region Conservation Authority (ERCA), outlining the importance of local administrative resources, board representation and maintaining existing relationships with the local conservation authority following the Minister's review under current proposed legislation; and,

That said letter include copies of the letters received from the municipalities of Essex County; and,

That the letter be forwarded to the seven lower-tier municipalities of the County of Essex, the City of Windsor, the Township of Pelee, ERCA, local MPPs, Association of Municipalities of Ontario (AMO), and the Western Ontario Warden's Caucus (WOWC).

Carried Unanimously



519-776-6441 ext. 1353
TTY 1-877-624-4832



202 - 360 Fairview Ave. W.
Essex, ON N8M 1Y6
countyofessex.ca

Resolution of Essex County Council In Support of Member Municipalities

Vis-à-vis Bill 68

November 19, 2025

As such, please find attached letters from the County of Essex Member municipalities, being the Town of Amherstburg, Town of Essex, Town of Kingsville, Municipality of Lakeshore, Town of LaSalle, Municipality of Leamington and the Town of Tecumseh.

The County is committed to fostering an open and productive relationship with the Province as you navigate and work through the process of modernizing legislation and programs. If you wish to discuss the Bill 68 proposed amendments with Essex County Warden, Hilda MacDonald, or if clarification regarding this correspondence is required, please contact the undersigned.

Regards,



Katherine J. Hebert
County Clerk

CC:

- Andrew Dowie, MPP Windsor-Tecumseh, Parliamentary Assistant to the Minister of the Environment, Conservation and Parks
andrew.dowie@pc.ola.org
- Anthony Leardi, MPP Essex, Deputy Government House Leader, Parliamentary Assistant to the Minister of Health anthony.leardi@pc.ola.org
- Hon. Trevor Jones, MPP Chatham-Kent-Leamington, Minister of Agriculture, Food and Agribusiness trevor.jones@pc.ola.org
- Association of Municipalities of Ontario Robin Jones, President amopresident@amo.on.ca Brian Rosborough, Executive Director, brosborough@amo.on.ca
- Western Ontario Wardens' Caucus Kate Burns Gallagher, Executive Director kate@wowc.ca Amy Martin, Chair chair@wowc.ca
- Sandra Zwiers, Chief Administrative Officer, County of Essex szwiers@countyofessex.ca
- Clerks of the Town of Amherstburg, Town of Essex, Town of Kingsville, Municipality of Lakeshore, Town of LaSalle, Municipality of Leamington, Town of Tecumseh



519-776-6441 ext. 1353
TTY 1-877-624-4832



202 - 360 Fairview Ave. W.
Essex, ON N8M 1Y6



countyofessex.ca

Resolution of Essex County Council In Support of Member Municipalities

Vis-à-vis Bill 68

November 19, 2025

- Steve Vlachodimos, City Clerk & Licence Commissioner - City of Windsor
svlachodimos@citywindsor.ca
- Jude Malott, Deputy Treasurer/Clerk - Township of Pelee
jude.malott@pelee.ca
- Tim Byrne, Essex Region Conservation Authority tbyrne@erca.org



519-776-6441 ext. 1353

TTY 1-877-624-4832



202 - 360 Fairview Ave. W.

Essex, ON N8M 1Y6



countyofessex.ca



Town of Amherstburg

OFFICE OF THE MAYOR

Michael Prue, Mayor

December 10, 2025

Attn: The Honourable Todd J. McCarthy
Minister of Environment, Conservation and Parks
Essex Region Conservation Authority
777 Bay Street, 5th Floor
Toronto, ON M7A 2J3

Re: Letter of Support for ERCA's Opposition to the Conservation Authority Consolidation

Dear Honourable Minister McCarthy,

On behalf of the Town of Amherstburg Council, I am writing to convey our support for the Essex Region Conservation Authority's (ERCA) position and to share our concerns regarding the Province's proposed consolidation of conservation authorities. We believe this initiative could have significant implications for local municipalities and the vital environmental services provided by conservation authorities.

Smaller municipalities typically lack the specialty staff resources to provide the expertise that local conservation authorities have provided for decades. With the proposed conservation authority consolidation, additional expenses will be incurred as part of many Planning Act applications to ensure compliance with applicable legislation. This means both the developer and the municipality will pay more to implement the proposed legislative change. The burden will particularly be felt by smaller and rural municipalities that have many natural features that require protection and also to ensure that development can safely occur for the future users of buildings in areas subject to natural hazards.

We are concerned that consolidation would eliminate the local expertise provided by ERCA. Their knowledge of the area's history, flooding patterns, and erosion issues is critical to informed decision-making. Our strong relationship with ERCA enables efficient communication and quick permit turnaround. Under consolidation, we anticipate longer wait times, reduced access to staff, and delays that could frustrate municipalities, builders, and residents. Increased uncertainty for developers may lead to disputes, further delaying permits beyond Ontario Building Code timelines.

Please be advised that Council of the Town of Amherstburg, at its meeting held on Monday, November 24, 2025, passed the following resolution:

Resolution: 20251124 – 010

Moved By: Councillor Allaire
Seconded By: Councillor Pouget



Town of Amherstburg

OFFICE OF THE MAYOR

Michael Prue, Mayor

That:

1. The Town of Amherstburg submit comments to the Environmental Registry of Ontario (ERO) expressing its opposition to the Province's proposed conservation authority consolidation, supporting the rationale and concerns outlined in the Essex Region Conservation Authority (ERCA) resolution, and further expressing the Town's concern that such consolidation may result in additional financial and operational burdens being downloaded onto municipalities.
2. This correspondence be sent to all neighbouring municipalities and Essex County Council.

The Mayor put the Motion.

Motion Carried

Thank you for your attention to this matter.

Sincerely,

A handwritten signature of Michael Prue.

Michael Prue, Mayor
Town of Amherstburg

Cc: City of Windsor
County of Essex
Municipality of Lakeshore
Municipality of Leamington
Town of Essex
Town of Kingsville
Town of LaSalle
Town of Tecumseh



BY EMAIL

December 19, 2025

Essex Region Conservation Authority
360 Fairview Avenue West
Essex, ON N8M 3G4
Email: admin@erca.org

Re: Opposition to Proposed Consolidation of Conservation Authorities

At its Regular Council Meeting held on December 1, 2025, Council supported a notice of motion on the Opposition to the Proposed Consolidation of Conservation Authorities.

R25-12-544

Moved By Councillor Matyi
Seconded By Mayor Bondy

Whereas the Essex Region Conservation Authority (ERCA) Board of Directors has adopted a formal resolution outlining significant concerns with the proposed "Lake Erie Region" boundary configuration, citing issues related to geographic coherence, local accountability, transition costs, service continuity, and the unique hydrological and environmental characteristics of the Essex Region; and

Whereas the Town of Essex places a high priority on effective watershed management, timely permitting, coordinated hazard mitigation, and the protection of local residents and property from flooding, sheet flooding, shoreline erosion, and other natural hazards; and

Whereas it is essential that municipalities understand the potential impacts of the proposed restructuring on frontline services, local permitting, environmental protection, and long-term watershed planning in our region.



Now Therefore, be it Resolved That Council direct Administration to prepare and send a letter to the Essex Region Conservation Authority (ERCA) expressing the Town of Essex's support for the ERCA Board's position regarding the proposed Conservation Authority consolidation as outlined in Environmental Registry Notice 025-1257 and that this resolution be circulated to ERCA member municipalities for their information; and

That Council direct the Town's Clerk to submit the Town's comments to the Province's consultation portal for Environmental Registry Notice 025-1257 by December 22, 2025.

Carried

We trust you will find this satisfactory. If you have any questions or comments, please feel free to contact the undersigned.

Yours truly,

A handwritten signature in black ink, appearing to read "jul".

Joseph Malandruccolo
Director, Legal and Legislative Services/Clerk
jmalandruccolo@essex.ca

Enclosure

cc:

Honourable Doug Ford
County of Essex
Municipality of Lakeshore
Municipality of Leamington
Town of Amherstburg
Town of Kingsville
Town of LaSalle
Town of Tecumseh



December 10, 2025

The Honourable Doug Ford
Premier of Ontario
Legislative Building, Queen's Park
Toronto, ON M7A 1A1
Via Email: premier@ontario.ca

Re: Opposition to Proposed Consolidation of Conservation Authorities

Council of the Town of LaSalle, at its Regular Meeting held Tuesday, December 9, 2025 passed the following resolution:

324/25

Moved by: Councillor Renaud
Seconded by: Councillor Seguin

"That the correspondence dated November 19, 2025, from the Town of Kingsville concerning its opposition to the proposed consolidation of Ontario's conservation authorities be supported;

And that a letter of support be forwarded to Premier Ford."

Carried.

Please consider this letter as confirmation of the Town of LaSalle's support of the above matter.

Yours Truly,

Jennifer Astrologo
Director of Council Services/Clerk
Town of LaSalle
jastrologo@lasalle.ca

Encl. Resolution of Town of Kingsville RE: Opposition to Proposed Consolidation of Conservation Authorities

cc: (via email) County of Essex
Essex Region Conservation Authority



2021 Division Road North
Kingsville, Ontario N9Y 2Y9
Phone: (519) 733-2305
www.kingsville.ca

November 19, 2025

Honourable Doug Ford, Premier of Ontario
Via Email: premier@ontario.ca

Public Input Coordinator
Via Email: ca.office@ontario.ca

Dear Premier Ford,

Re: Opposition to Proposed Consolidation of Conservation Authorities

Please be advised that at its Regular Meeting held Monday, November 17, 2025, the Council of the Corporation of the Town of Kingsville passed the following resolution respecting the matter referenced in the above subject line:

195-11172025

Moved By: Councillor Neufeld
Seconded By: Councillor Patterson

Whereas the Conservation Authorities Act, 1990 (the "Act"), originally enacted in 1946, was established to allow municipalities to form conservation authorities that are equipped to develop and deliver local, watershed-based conservation, restoration and natural resource management programs on behalf of the province and municipalities;

And whereas there are thirty-six (36) conservation authorities in Ontario, each of which is distinct and reflects the unique environmental, geographic and community needs of its watershed;

And whereas on October 31, 2025, the Minister of the Environment, Conservation and Parks announced the Government's intention to introduce legislation which would amend the Act to create the Ontario Provincial Conservation Agency and consolidate Ontario's 36 conservation authorities into seven (7) regional conservation authorities.

Now therefore be it resolved that the Council of the Corporation of the Town of Kingsville:

- Wishes to formally state that it opposes the consolidation of Ontario's conservation authorities without knowing the full financial and operational impact to municipalities and the conservation authorities; and,

- Directs the Acting Clerk to forward a copy of this resolution to the Honourable Doug Ford, Premier of Ontario, the Honourable Minister of the Environment, Conservation and Parks, Todd McCarthy, the Honourable Rob Flack, Ministry of Municipal Affairs and Housing, Anthony Leardi, MPP, Essex, Lisa Gretzky, MPP Windsor West, Andrew Dowie, MPP Windsor-Tecumseh, Trevor Jones, MPP Chatham-Kent-Leamington, AMCTO, AMO and all Ontario Municipalities.

Carried.

Please accept this correspondence as an official confirmation of Council's decision with respect to the same. Any questions may be directed to the undersigned.

Sincerely,



Angela Toole
Acting Manager of Municipal Governance/Clerk
519-733-2305 ext. 223
atoole@kingsville.ca

cc. Honourable Todd McCarthy, Minister of the Environment, Conservation and Parks
Honourable Rob Flack, Minister of Municipal Affairs and Housing
Anthony Leardi, MPP, Essex
Lisa Gretzky, MPP, Windsor West
Andrew Dowie, MPP, Windsor-Tecumseh
Trevor Jones, MPP, Chatham-Kent-Leamington
Essex Region Conservation Authority
Conservation Ontario
AMCTO
AMO
All Ontario Municipalities



December 18, 2025

The Honourable Todd J. McCarthy
Minister of Environment, Conservation and Parks
Essex Region Conservation Authority
777 Bay Street, 5th Floor
Toronto, ON M7A 2J3

RE: Opposition to the Proposed Consolidation of Ontario's Conservation Authorities

Dear Minister McCarthy,

On behalf of the Municipality of Lakeshore, I am writing to provide formal municipal feedback and to express our opposition to the proposed regional consolidation of Ontario's conservation authorities.

The Municipality of Lakeshore is currently a member of both the Essex Region Conservation Authority (ERCA) and the Lower Thames Valley Conservation Authority (LTVCA). While these authorities provide similar categories of services, they operate within distinct watershed systems and geographic contexts. Their localized governance and technical expertise enable timely, informed decision-making that reflects the specific environmental, land-use, and development conditions within their respective jurisdictions.

The proposed consolidation into a "Lake Erie Regional Conservation Authority," encompassing more than 80 municipalities across a broad and diverse geographic area extending as far north as Dufferin County, raises significant concerns. The scale of this proposed authority is inconsistent with effective watershed-based management and risks diminishing local accountability, responsiveness, and service quality.

Lakeshore has not experienced administrative duplication or inefficiencies through its participation in both ERCA and LTVCA. To the contrary, the two authorities work collaboratively where appropriate while maintaining a clear focus on their individual watersheds. From our perspective, this model supports efficiency, strong municipal relationships, and effective service delivery. A single authority of this size would likely create service gaps, delay Planning Act responses, and challenge the ability to meet provincially mandated timelines and housing objectives.



The Municipality supports the Province's objective of ensuring consistent access to technical expertise and capacity across conservation authorities. However, we do not believe amalgamation is the appropriate mechanism to achieve this outcome.

Conservation authorities have demonstrated that shared services, inter-authority collaboration, and targeted provincial investment can address capacity challenges without compromising local governance or watershed-specific knowledge. Centralization also risks weakening the effectiveness of Source Protection Committees by distancing decision-making from the local conditions and stakeholder relationships that are essential to identifying risks and developing practical, locally informed policies.

The proposed implementation timeline further heightens these concerns. Introducing significant structural changes during a municipal election year, with no overlap for newly appointed council members, risks the loss of institutional knowledge and disruption to service continuity—particularly for smaller municipalities that rely heavily on conservation authority expertise.

In light of ongoing regulatory and policy changes affecting land use planning, environmental protection, and housing delivery, it is increasingly important that municipalities retain access to locally governed conservation authorities with deep, watershed-specific expertise. The Municipality of Lakeshore respectfully urges the Province to reconsider the proposed consolidation and to work collaboratively with municipalities and conservation authorities to pursue alternative approaches that strengthen capacity and consistency while preserving effective local governance and watershed-based management.

Thank you for your consideration of the Municipality of Lakeshore's position. We would welcome the opportunity to continue this dialogue and to work constructively with the Province toward solutions that support both environmental protection and responsible growth.

Sincerely,

Mayor Tracey Bailey
Municipality of Lakeshore



Hilda MacDonald
Mayor

Municipality of Leamington

 519-326-5761

 mayor@leamington.ca

 MayorHildaMacDonald

OFFICE OF THE MAYOR

December 2, 2025

Ministry of the Environment, Conservation and Parks
5th Floor, 777 bay Street
Toronto, Ontario
M7A 2J3

Attn: The Honourable Todd McCarthy, Minister of the Environment,
Conservation and Parks

Dear Sir:

**Re: Opposition to Proposed Boundaries for the Regional
Consolidation of Ontario's Conservation Authorities**

Please be advised that at is meeting held on November 28, 2025,
Leamington Council passed the following resolution respecting the matter
referenced in the above subject line:

No. C-267-25

Moved by: Deputy Mayor Verbeke
Seconded by: Councillor Latam

**That Council direct the Mayor to send a letter to the Ministry of the
Environment, Conservation and Parks regarding opposition to the
proposed boundaries for the regional consolidation of Ontario's
Conservation authorities.**

Carried

Please accept this correspondence as an official confirmation of Council's
decision with respecting to same.

Sincerely

Hilda MacDonald, Mayor



The Corporation of the Town of Tecumseh

December 1, 2025

Honorable Doug Ford, Premier of Ontario

By Email: premier@ontario.ca

Public Input Coordinator

By Email: ca.office@ontario.ca

Dear Premier Ford,

Re: Opposition to Proposed Consolidation of Conservation Authorities

The Council of the Town of Tecumseh, at its regular meeting held Tuesday, November 25, 2025, gave consideration to a resolution passed by the Town of Kingsville, dated November 19, 2025, on the Opposition to the Proposed Consolidation of Conservation Authorities. The Town of Kingsville has requested support regarding their said resolution, a copy of the resolution is enclosed.

At their meeting, Tecumseh Council passed the following resolution:

“Motion: RCM - 284/25

Moved by Deputy Mayor Joe Bachetti
Seconded by Councillor Alicia Higgison

Whereas the *Conservation Authorities Act, R.S.O. 1990, c.C.27* (the “Act”), originally enacted in 1946, was established to allow municipalities to form conservation authorities that are equipped to develop and deliver local, watershed-based conservation, restoration and natural resource management programs on behalf of the province and municipalities;

And whereas there are thirty-six (36) conservation authorities in Ontario, each of which is distinct and reflects the unique environmental, geographic and community needs of its watershed;

And whereas on October 31, 2025, the Minister of the Environment, Conservation and Parks announced the Government’s intention to introduce legislation which would amend the Act to create the Ontario Provincial Conservation Agency and consolidate Ontario’s 36 conservation authorities into seven (7) regional conservation authorities.

Now Therefore Be It Hereby Resolved:

That the Council of The Corporation of the Town of Tecumseh wishes to formally state that it opposes the consolidation of Ontario's conservation authorities without knowing the full financial and operational impact to municipalities and the conservation authorities;

And that Council directs the Clerk to forward a copy of this resolution to the Honorable Doug Ford, Premier of Ontario; the Honorable Minister of the Environment, Conservation and Parks, Todd McCarthy; the Honorable Rob Flack, Ministry of Municipal Affairs and Housing; Anthony Leardi, MPP; Essex, Lisa Gretzky, MPP Windsor West; Andrew Dowie, MPP Windsor-Tecumseh; Trevor Jones, MPP Chatham-Kent-Leamington; Association of Municipal Managers, Clerks and Treasurers of Ontario, Association of Municipalities of Ontario and all Ontario Municipalities.

Carried."

Please consider this letter as an official confirmation of the Town of Tecumseh's support of the resolution. Any questions may be directed to the undersigned.

Yours very truly,



Robert Auger, LLB
Director Legislative Services & Clerk

RA/gj
Attachment

1. Town of Kingsville Resolution dated November 19, 2025
- cc. Honorable Todd McCarthy, Minister of the Environment, Conservation and Parks
Honorable Rob Flack, Minister of Municipal Affairs and Housing
Anthony Leardi, MPP, Essex
Lisa Gretzky, MPP, Windsor West
Andrew Dowie, MPP, Windsor-Tecumseh
Trevor Jones, MPP, Chatham-Kent-Leamington
Essex Region Conservation Authority
Conservation Ontario
Association of Municipal Managers, Clerks and Treasurers of Ontario
Association of Municipalities of Ontario
All Ontario Municipalities

VIA ITALIA-ERIE STREET BUSINESS IMPROVEMENT AREA, WINDSOR



November 5, 2025

Dear Mayor and Members of Council,

On behalf of the Erie Street BIA, we would like to begin by thanking the City, Councillor McKenzie, Councillor Agostino, Mr. Nguy, and the Public Works Operations team for completing emergency road surface repairs on Erie Street and Parent Avenue at Giles Boulevard East. These repairs were essential to accommodate this year's Tour di Via Italia (TDVI) bike race, and we are truly grateful for everyone's efforts.

The TDVI has been a proud Windsor tradition since 1958 and remains a significant sporting event for both the Erie Street BIA and the City of Windsor. Each year, the race attracts competitors and their families from across Canada and the United States—visitors who contribute meaningfully to our local economy and showcase Windsor's vibrant community spirit.

However, race organizers have expressed serious concerns regarding deteriorating road surface conditions along several sections of the traditional racecourse. These conditions pose potential safety risks and may jeopardize the continued hosting of this longstanding event if not addressed.

We recognize the many capital funding priorities facing the City as it prepares the 2026 Capital Budget. Nevertheless, we respectfully request that Council consider allocating 2026 capital funding to mill and pave the following key sections of the racecourse to ensure the TDVI can continue safely and successfully in 2026 and beyond:

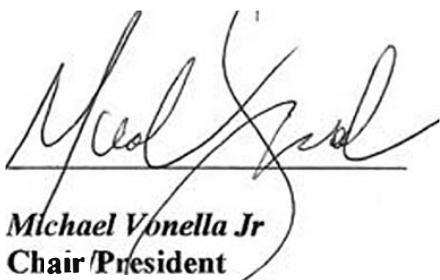
- **Giles Blvd. East (eastbound lane)** – from Parent Ave. to Howard Ave.
- **Intersection of Giles Blvd. East & Parent Ave.**
- **Parent Ave. (northbound lane/east side)** – from Erie St. East to Giles Blvd. East
- **Erie St. East** – from Howard Ave. to Parent Ave.

The Erie Street BIA and TDVI organizing committee hope that the Mayor and Council will continue to recognize and support the value that this historic event and the Erie Street businesses bring to our community.

Please don't hesitate to contact us should you have any questions or require additional information.



Best Regards,

A handwritten signature in black ink, appearing to read "Michael Vonella Jr".

Michael Vonella Jr
Chair/President
Via Italia-Erie Street BIA
519-999-3170

www.viaitalia.com
info@viaitalia.com

A handwritten signature in black ink, appearing to read "Brandi Myles".

Brandi Myles
Coordinator
Via Italia-Erie Street BIA
519-819-7659

www.viaitalia.com
info@viaitalia.com

Changing Lives



MH100: Changing Lives in Windsor Youth

Program Overview

MH100 is a community-based youth intervention program designed to support at-risk youth in Glengarry through an integrated approach. The model combines academic tutoring, physical fitness/recreation, mental health services, and social engagement / belonging. The goal is to intervene early, bolster resilience, and offer positive alternatives to risk behaviors, while building a supportive network in the local community.

Community Need

The Glengarry area of Windsor has long been recognized as a community with violence, unique social and economic challenges, but also one with immense potential. Supporting youth in this area through targeted programs is not only vital—it's urgent. At-risk youth in Glengarry often face barriers that can include poverty, unstable housing, food insecurity, and limited access to quality education and recreational opportunities. Without intervention, these challenges can severely hinder their development and future prospects. That's why comprehensive, well-structured youth programs focused on education, fitness, mental health, and physical well-being are critical in creating meaningful change.

Programs that offer educational support—such as tutoring, literacy programs, and mentorship—can play a transformative role in a young person's life. Education is a cornerstone for breaking cycles of poverty, and for youth in Glengarry, access to consistent academic support helps ensure they are not left behind. Equally important are fitness and recreational programs, which provide not just physical health benefits, but also structure, teamwork, and a sense of belonging. These activities can act as positive alternatives to risky behaviors, helping youth stay engaged and motivated.

Social engagement and a strong sense of belonging are foundational elements in helping youth feel valued, connected, and empowered. For many young people in Glengarry, opportunities for positive social interaction can be limited, which can lead to feelings of isolation, low self-esteem, and disengagement from school or community life. Youth programs that foster social connection—through group activities, mentorship, volunteerism, and cultural engagement—help create a sense of community and identity. When youth feel like they belong, they are more likely to develop resilience, form healthy relationships, and envision a positive future for themselves. Cultivating this sense of inclusion is especially important in areas like Glengarry, where systemic barriers have historically undermined community cohesion. Investing in programs that prioritize social engagement ensures that every young person feels seen, heard, and supported in their growth.



Mental health services are a crucial, and often underrepresented, pillar of youth support. Many young people in underserved areas like Glengarry deal with trauma, stress, and anxiety with limited access to resources for help. Incorporating mental health support into youth programming—through counseling, peer support groups, and wellness education—creates safe spaces for healing and growth. When combined with initiatives that promote physical health through nutrition education and access to medical care, these programs form a holistic foundation for lifelong well-being.

The Glengarry area is more than just a neighborhood with needs—it is a community with resilience, history, and the potential to thrive. Continued focus and investment in this area are essential not just for the youth who live there now, but for the future of Windsor as a whole. When we support at-risk youth with comprehensive programs that nurture both their minds and bodies, we aren't just addressing immediate needs—we're building stronger, safer, and more vibrant communities for everyone.

Narrative / Implementation Plan

1. Target Population:

Youth aged 8-18 living in the Glengarry area, with higher risk profiles (e.g. struggling in school, living in low-income housing, experiencing food insecurity or mental health challenges, or showing early signs of disengagement). Referrals will come from schools, social service agencies, youth, or self-referral. Effort will be made to ensure diversity (gender, ethnicity, etc.).

2. Objectives

By the end of Year 1 (0-12 months):

- 1) Continue to deliver, promote and recruit MH100 with four core program components:
These include:
 - a) Academic tutoring.
 - b) Fitness/recreation, mental health counselling.
 - c) Workshops, and social belonging.
 - d) Peer engagement.



- 2) Recruit and retain at least **50 at-risk youth** (ages 12-18) from the Glengarry area into the program.
- 3) Achieve a minimum attendance/retention rate of **70% or higher** (i.e. youth attend at least 70% of offered sessions).
- 4) Establish three key partner relationships (e.g. local schools, Windsor Essex Community Health Centre, St. Clair College) to aid in service delivery and referrals.
- 5) Establishment of lasting relationships between at-risk communities and educational facilities.
- 6) Introduction of productive cycles of education that result in the reintegration of Black and immigrant individuals into scholastic spaces.

By the end of Year 2 (12-24 months):

- 1) Demonstrate measurable improvements in academic performance (grades, attendance) for at least 60% of participating youth.
- 2) Improve mental health outcomes: reduce self-reported symptoms of anxiety or stress by at least 25% among participants.
- 3) Increase levels of physical activity: participants engage in structured fitness/physical recreation at least twice weekly.
- 4) Expand participation to 75+ youth, deepen offerings (e.g. more fitness types, more social engagement events) and methodically plan for sustainability.

By the end of Year 3 (36 months):

- 1) Achieve longer-term outcomes: reduced school dropout rates among participants; improved post-secondary enrollment or employment readiness among graduating participants.
- 2) Secure sustained funding or in-kind contributions to cover at least 60-70% of program operational cost from local partners, grants, or community contributions.
- 3) Provide clear evidence of program's positive impact in Glengarry, to scale or replicate MH100 in adjacent neighborhoods.



3. Program Components & Activities:

Component	Activities
Academic Support	<ul style="list-style-type: none"> Weekly tutoring sessions in core subjects; homework clubs; mentorship (older youth / volunteers); workshops on study skills / digital literacy. Provide support for life essentials and educational needs (backpacks, lunch box, school supplies, etc.).
Fitness & Physical Health	<ul style="list-style-type: none"> Twice weekly structured exercise/recreation (e.g. team sports, gym sessions, dance, martial arts); wellness & nutrition workshops; periodic health screenings and support essentials for participation.
Mental Health & Wellness	<ul style="list-style-type: none"> Access to mental health counsellor(s); group wellness workshops (stress management, coping skills, mindfulness); peer support groups; referrals to external mental health services when needed.
Social Engagement & Belonging	<ul style="list-style-type: none"> Weekly peer groups; social events; leadership / volunteer opportunities; art / cultural programs; community service days; creating safe spaces for youth to connect. Formal and informal engagement with Windsor Police to development respect and ?? for the Windsor-Essex Community.

Staffing & Logistics:

- Program Director / Coordinator: responsible for oversight, partnerships, scheduling, evaluation.
- Academic Support Staff / Tutors: ideally paid at local market rates (approx. **CAD \$20-25 / hour** in Windsor for tutors) [Indeed+1](#).
- Fitness Instructor(s): paid at prevailing rates (**CAD \$18-22 / hour**) for Windsor region fitness instructors. [Job Bank](#)
- Mental Health Professionals: part-time counsellor(s), plus peer facilitators.
- Volunteer mentors / peer leaders.
- Facility: use community centre or school gym/classrooms; some space may be donated or shared through partnered organizations.
- Transportation support or subsidies for youth who have difficulties getting to program sites.

- Supplies & materials: fitness equipment, tutoring materials, wellness / hygiene supplies, refreshments/nutrition.
-

Timeline:

- **Months 1-3:** Hire core staff; establish partnerships; secure facilities & space; marketing & outreach; recruit participants; baseline assessment of youth.
- **Months 4-12:** Begin full programming; monitor attendance, early feedback; hold regular academic, fitness, mental health, and social sessions; mid-year review.
- **Year 2:** Adjust program based on year 1 results; expand social engagement and wellness components; deepen partnership with schools and health services; begin planning long-term funding model.
- **Year 3:** Focus on sustainability, possibly scale up; conduct full evaluation; publish / share results; seek ongoing funding; refine program to maintain quality and reach.

4. Proposed Budget (Estimated for MH100)

Please find below a three-year proposed budget for MH100.

Category	Year 1 Estimate	Year 2 Estimate	Year 3 Estimate
Staffing	<ul style="list-style-type: none"> • Program Coordinator (1 FTE): \$65,000. • Tutors (2 part-time, combined 20 hrs/week) \$16,000. • \$30,000 Fitness Instructor (1 PT, 15 hrs/week). • \$25,000 Mental Health Counsellor. (contracted, 10 hrs/week). • \$15,000 - Peer Leaders / Volunteer Stipends. <p>Total \$151,000</p>	<ul style="list-style-type: none"> • Slight increase (5%): salaries + inflation; add or expand hours: approx. \$158,550.00 	<ul style="list-style-type: none"> • Further expansion (5%): \$166,477.50.

Category	Year 1 Estimate	Year 2 Estimate	Year 3 Estimate
Facilities & Space	<ul style="list-style-type: none"> Rental / shared community centre / school rooms: \$10,000; utilities, insurance: \$5,000. <p>*Currently have a successful partnership with St. Clair College who may donate the required space.</p>	\$10,000; \$5,000	\$10,000; \$5,000
Supplies & Equipment	<ul style="list-style-type: none"> Tutoring materials & technology (laptops/tablets etc.): \$10,000. sports/fitness equipment: \$8,000. arts/social event supplies: \$5,000. 	\$8,000; \$5,000; \$5,000	\$8,000; \$5,000; \$5,000
Transportation & Accessibility	Subsidies / bus passes / transportation support: \$5,000 .	\$5,000	\$5,000
Nutrition & Wellness	Snacks / healthy meals during sessions; wellness workshop materials: \$8,000 .	\$8,000	\$8,000
Marketing & Communications	Outreach, flyers, social media, website: \$3,000 .	\$2,500	\$2,500

Category	Year 1 Estimate	Year 2 Estimate	Year 3 Estimate
Program Review (Monitoring & Evaluation)	Data collection tools, baseline surveys, part-time evaluation staff \$10,000.	\$10,000	\$10,000
Contingency & Miscellaneous	\$2,000	\$2,000	\$2,000
Estimated Total	\$289,000.00	294,050.00	301,977.50

5. Evaluation Metrics & Measurement Plan

To assess and monitor whether MH100 is meeting its objectives and having real impact in the community, the following metrics and methods will be used to determine success.

Metric Type	Indicators / Metrics	Data Collection Methods	Frequency / Timing
Process / Outputs	<ul style="list-style-type: none"> Number of youths enrolled, by age, gender, school status, risk factors Number of sessions delivered (academic, fitness, mental health, social). Attendance rates per youth; retention over time. Number of partner organizations involved and referrals completed. Staff and volunteer hours delivered. 	Program attendance logs; registration forms; staff reports; partner reports.	Monthly; review quarterly.
Short-Term Outcomes	<ul style="list-style-type: none"> Change in academic attendance / punctuality (pre vs post). 	Surveys of participants; school records (in	Baseline; mid-year; year end

Metric Type	Indicators / Metrics	Data Collection Methods	Frequency / Timing
	<ul style="list-style-type: none"> • Change in grades / school performance (report cards, teacher assessments). • Self-reported mental health using a validated instrument (e.g. levels of stress, anxiety, mood) before program, midyear, and end of year. • Self-reported sense of belonging / social engagement (surveys) before, during, after year. • Physical health. measures: frequency of physical activity per week; possibly simple fitness test metrics (endurance, strength); nutrition behaviour (e.g. fruit/veg intake). 	cooperation with schools); health screening; fitness logs; counselor assessments	
Medium / Long-Term Outcomes	<ul style="list-style-type: none"> • School retention / graduation rates among participants. • Reduction in disciplinary referrals, absenteeism, drop-outs. • Post-secondary or employment participation for older youth (ages 17-18+). • Reduction in mental 	Follow-up surveys; school partnership data; records from mental health / health partners; possibly tracking through community agencies.	Annually; multi-year (years 2-3).

Metric Type	Indicators / Metrics	Data Collection Methods	Frequency / Timing
	<p>health crises / emergency interventions (if possible, to track).</p> <ul style="list-style-type: none"> Lower incidence of risky behaviours (substance use, delinquency) self-reported or via referrals. 		
Qualitative Feedback	<ul style="list-style-type: none"> Youth testimonials / case stories of change ("vignettes"). Feedback from parents/guardians, teachers, community partners on observed impact, strengths, and needed improvements. Satisfaction surveys (service quality, access, relevance). 	Focus groups; structured interviews; open-ended survey questions.	Mid-year and end-year.
Program Quality / Fidelity	<ul style="list-style-type: none"> Are the sessions delivered as planned (frequency, content)? Staff training and qualifications maintained. Participant satisfaction with different components (academic, fitness, mental health, social). 	Observation; session checklists; satisfaction surveys; staff supervision / training logs	Ongoing; quarterly reviews

Appendices/References

**City Council
Monday, January 12, 2026
Budget - Written Submission**

From: John Vigneux
Sent: Friday, January 02, 2026 3:19 PM
To: 'clerks@citywindsor.ca' <clerks@citywindsor.ca>
Subject: Budget

We feel that the proposed increase to the bus fares will be felt by the less fortunate (actually buses should be free for individuals 60 and over), as they take the bus more than the more fortunate taxpayers. Also, the parking to be paid until 9 p.m. will only hurt the small businesses. A lot of money has been invested in the downtown revitalization and this decision does not make sense.

We feel a 2% property tax increase should be implemented to help the city raise money. Also, if there is extra money at the year end, it could go for future infrastructure projects. We know it's an election year and that should not get in the way for a property tax increase. Finally, please ask city council to be openminded about a tax increase, we can pay a little now and not more later.

Thanks

John and Susan Vigneux
Ward 2 residents

P.S. All city positions are to be filled.



To: Mayor Dilkens and Members of Council
From: Melissa Lauzon, Executive Director at The Safety Village
Date: January 5th, 2026
Subject: **2026 Budget Consideration – Neighbourhood Watch Windsor and Crime Prevention Programming**

Highlights

- **Immediate Impact, Long-Term Risk:** A 5% funding reduction (\$4,582) significantly affects The Safety Village's ability to deliver Neighbourhood Watch Windsor programming, limiting community outreach and support, while raising concerns about the long-term sustainability of a program that has not received a funding increase in 13 years.
- **Proven, Cost-Effective Community Safety Program:** Neighbourhood Watch Windsor supports 140 active watches and 4,180 participants citywide, using evidence-based crime prevention strategies and strong partnerships with Windsor Police Service to reduce crime and strengthen neighbourhood connections.
- **Collaborative Approach with Focus on Sustainability:** The Safety Village is prepared to absorb the proposed reduction for 2026 as part of the City's broader cost-containment efforts; however, stable and sustainable funding is essential to prevent future service erosion and to support continued program growth and community demand.

Dear Mayor and Members of Council,

On behalf of The Safety Village, I respectfully submit this letter for consideration during the City of Windsor's 2026 budget deliberations regarding funding for Neighbourhood Watch Windsor and crime prevention programming.

The Safety Village has been advised that funding for Neighbourhood Watch Windsor will be reduced by **5%**, resulting in a decrease from **\$91,250 to \$86,668**. While the reduction of **\$4,582** may appear minimal in the context of the overall municipal budget, for our organization it represents a significant operational impact. These funds directly support staffing, volunteer coordination, training, and community outreach, and the reduction will limit our ability to attend community events and support neighbourhoods at a time when demand continues to grow.

We fully understand the fiscal pressures facing the City and want to be clear that **The Safety Village is prepared to play its part in an overall cost-reduction strategy**. We can make this reduction work for the coming year. Our greater concern lies with the **long-term sustainability of Neighbourhood Watch Windsor**, particularly given that the program has **not received a funding increase in the past 13 years**. Continued reductions or flat funding, combined with rising operational costs and program growth, place increasing strain on a proven and highly cost-effective community safety initiative.

Neighbourhood Watch Windsor is a well-established crime prevention program that reduces opportunities for crime through active resident participation and collaboration with Windsor Police Service. As of August 1, 2025, the program supports:

- **140 active Neighbourhood Watches**
- **140 Block Captains**
- **4,180 participants citywide**

Each participating neighbourhood receives a **Crime Prevention Through Environmental Design (CPTED) audit**, a community meeting with The Safety Village and Windsor Police Service, tailored prevention education, resources, and City-installed Neighbourhood Watch signage. Beyond its crime reduction benefits, the program strengthens neighbourhood connections, improves communication with service providers, and fosters a greater sense of safety and belonging.

Neighbourhood Watch Windsor represents a citywide network of engaged residents who voluntarily contribute their time to making Windsor safer. While we can manage the proposed reduction in the short term, **stable and sustainable funding is essential** to

ensure the program's continued success and to avoid incremental erosion of service in future years.

We respectfully urge Council to **reconsider the longer-term funding approach** for Neighbourhood Watch Windsor and to recognize the value of sustained investment in community-based crime prevention.

Thank you for your time and consideration. We would welcome the opportunity to provide additional information or to speak further during the budget process.

Respectfully submitted,

Melissa Lauzon
Executive Director
The Safety Village
Neighbourhood Watch Windsor

**City Council
Monday, January 12, 2025
Item 8.13 - Written Submission**

From: Mary Antic <>
Sent: December 7, 2025 13:30
To: clerks <clerks@citywindsor.ca>
Cc: Szymczak, Adam <aszymczak@citywindsor.ca>; Francis, Fred <ffrancis@citywindsor.ca>
Subject: Re-Zoning of Roseland Drive

To Whom It May Concern,

I am writing to you to alert you of our complete disapproval and rejection of what some local developers are doing to our beloved neighbourhood. The Petretta developing company has purchased the land (4276 Roseland Dr. East) across the street from my home of almost 10 years and will soon be attempting to build 16 multi-unit dwellings on a tiny slice of land suitable for a park, not to usher in 16 new families, with all their cars, guests etc. This area is NOT appropriate for side by side town homes but only for single-unit dwelling spaces or no houses at all. The area cannot accommodate for all the traffic, sewage needs and overpopulation of a quiet, low -density, family-oriented neighbourhood.

You must take into account the absurdity of what is about to happen to our beautiful neighbourhood and understand that we cannot have 12 side by side town homes and 4 semi-detached homes built here. Stand alone homes is one thing, but this is going to overcrowd our neighbourhood, our streets, not to mention the safety of our children is at stake with the influx of people, traffic, and all that comes with it.

Please stop this madness as it is getting out of control. Develop somewhere else with the proper space! This land should be used for a park since we do not have one in this area at all. Not only is this a terrible idea suited for an area with similar structures, the Roseland Neighbourhood simply does not meet the standards of such a reprobate plan. This will only serve to:

- Devalue our homes
- Cause more traffic and road parking
- Cause a lower standard of living in which more townhouses will be built and introduce a devalued state of living leading to,
- more renters instead of homeowners who care little for their properties

This area has a reputation that we would like to uphold where the residents take pride in the appearance of their homes and landscaping. This is not the solution to preserve a residential gem of South Windsor.

Please make this email publicly known and let it reach those who have the ability to make our comments and requests heard and understood.

We want this development stopped.

Mary and Alex Antic

**City Council
Monday, January 12, 2025
Item 8.13 - Written Submission**

From: Lucky Max <>
Sent: Sunday, December 7, 2025 2:56 PM
To: clerks <clerks@citywindsor.ca>
Cc: Szymczak, Adam <aszymczak@citywindsor.ca>; Francis, Fred <ffrancis@citywindsor.ca>
Subject: Objection on Rezoning–4276 Roseland Drive E – Z-030/25 ZNG/7334 – Ward 1

Hello,

My name is Max Song, and I am the house owner of █ Bartlet Dr.

I am writing to send my official written objection to the proposal of Rezoning of 4276 Roseland Dr.E.

I oppose the proposal because there is NO townhouses or semi-detached in our community. The proposal will change the appearance of our low-density, single-family neighbourhood permanently.

I attended the Council Meeting held on Dec 1st and expressed my opinion. I'll try my best to turn over the proposal.

Thanks!

Max Song

**City Council
Monday, January 12, 2025
Item 8.13 - Written Submission**

From: ray kavanagh <>
Sent: December 8, 2025 18:40
To: clerks <clerks@citywindsor.ca>
Cc: Szymczak, Adam <aszymczak@citywindsor.ca>; Francis, Fred <ffrancis@citywindsor.ca>
Subject: 4276 Roseland Dr E Rezoning

To whom it may concern,

I am writing to you regarding the rezoning of the former St. James church property in Roseland. I have lived at [REDACTED] Roseland Dr S for 7 years now. The church was directly located in my front yard. I have enjoyed the peacefulness and quiet that the property has brought me in my time here. I sit on my front porch a lot in the summer looking out at the lot. I've seen people playing with their dogs, my young neighbour across the street playing catch with his dad, and I have myself played frisbee and spikeball with my friends. Furthermore, the parking spots have always been a positive in keeping the cars off the road whenever anyone in the neighborhood had gatherings.

What David Petretta plans on doing is going to benefit NOBODY but himself. Sixteen units in such a small parcel of land will cause traffic, congestion, noise, an unneighbourly "feel" to a community that I have grown to love. Landlords will most likely buy these units and renters will live in them with less care for the property than all of the beautiful homes around it. This isn't the answer for the housing crisis. Everybody knows Roseland is one of the most beautiful and unique neighborhoods in Windsor.

I respectfully ask that you oppose this project in its current form and instead advocate for a development that better aligns with the scale, infrastructure capacity, and character of the community. I, along with many of my neighbours, would welcome a more moderate, community friendly proposal that supports growth while preserving the qualities that make our neighbourhood a safe and welcoming place to live.

Thank you for your attention to this matter and for your continued service to our community. I would appreciate being kept informed about upcoming discussions or consultations regarding this proposal.

Sincerely,

Ray Kavanagh

**City Council
Monday, January 12, 2025
Item 8.13 - Written Submission**

From: Chante Pathak <>
Sent: December 18, 2025 07:56
To: clerks <clerks@citywindsor.ca>
Subject: Zoning Opposition

Hello,
My name is Chante Pathak. I am a resident of [REDACTED] Kennedy Drive E and I oppose the proposed townhouse zoning change at the old church on 4276 Roseland Dr. E.

Sincerely,

Chante Pathak

**City Council
Monday, January 12, 2025
Item 8.13 - Written Submission**

From: rick paterson <>
Sent: December 18, 2025 09:04
To: clerks <clerks@citywindsor.ca>
Subject: Rezoning

I am a resident of [REDACTED] Roseland dr E and I oppose the proposed townhouse zoning change at the old church on 4276 Roseland Dr. E.

I think that it will not only lower property values but increase traffic and become a parking nightmare for my quiet neighborhood.

Thank you for your attention on this matter.

Richard and Sandra Paterson

**City Council
Monday, January 12, 2025
Item 8.13 - Written Submission**

From: Joanna Hutz <>
Sent: December 18, 2025 09:11
To: clerks <clerks@citywindsor.ca>
Subject: Formal Opposition to Zoning Change for Former Roseland United Church

My husband and I live at [REDACTED] Neal Blvd. and we oppose the proposed townhouse zoning change at the old church on 4276 Roseland Dr. E. We have been against it from the beginning and were surprised and dismayed when the church was sold to a developer since we know there was at least one other church congregation ready to bid. The development is not in the best interests of the community. The land would be better suited as a park, if nothing else. I must also express that we have safety concerns with adding several more driveways and parking spaces with access to Neal and Roseland South in particular since we have traffic coming from roughly five different directions as it is when we attempt to exit our driveway. Sidewalks or bike lanes and speed humps would help, but adding additional neighbours in the immediate vicinity is dangerous and unhelpful. Please note our formal opposition to this development and zoning change.

Sincerely,

Joanna Hutz and Daniel Ritter

**City Council
Monday, January 12, 2025
Item 8.13 - Written Submission**

From: Warren Fisher <>
Sent: December 18, 2025 13:51
To: clerks <clerks@citywindsor.ca>
Subject: Rezoning 4276 Roseland

Hello
Re:rezoning-4276 Roseland Drive east-Z-030/25 ZNG/7334-Ward 1

I have two important concerns, The clear cutting of old mature trees which are a big part of this neighborhood. I have been seeing this happening already for very large homes being built. And the number of units, 16! in this small area is strictly for more money.

This is not a housing shortage issue, these are million dollar condos.

In the past Windsorites have had serious concerns about four plexes, condos, not fitting in a neighborhoods, parking and trees etc. And, that is exactly why we lost Millions of Federal housing money, for these same issues!

Having said that, it is really outrageous to allow this.

Warren Fisher

**City Council
Monday, January 12, 2025
Item 8.13 - Written Submission**

From: A. H. <>
Sent: Wednesday, December 24, 2025 8:04 AM
To: clerks <clerks@citywindsor.ca>
Subject: 4276 Roseland Drive East

I am opposed to this neighborhood development
Rezone 4276 Roseland Drive East
Our neighborhood became like living on a highway.
Cars speeding over 100 km per our in 40 km zone no respect for stop sign.
Our kids are in danger can't play at the end of driveway because speeding vehicles.
Note : we do not need more cars on our street
Also no need for new development in our neighborhood.
Thank you
Abe Hobeika

**City Council
Monday, January 12, 2025
Item 8.13 - Written Submission**

From: Ludmila Slavik <>
Sent: January 4, 2026 20:57
To: clerks <clerks@citywindsor.ca>
Subject: Zoning change at 4276 Roseland Dr E

Dear City Clerk,

We are residents of [REDACTED] Roseland Dr E and have lived here for 48 years. We strongly oppose the proposed townhouse zoning change at the old church on 4276 Roseland Dr. E.

We think that the optimal use of the property would be to build a park or green space. Currently there is no nearby park or green space for residents in this neighborhood. There are many families that need a park to take their kids to, or a green space to retreat to.

Sincerely,

Miroslav and Ludmila Slavik