

Attachment 2: Road Map to Deliver Curbside Collection Services in District 2 with City Staff

Temporary Solution – Ingram Transfer Station (50 Ingram Drive) and Ingram Yard (86 Ingram Drive) and Permanent Solution - Ingram Transfer Station/Former Driving Range (50 Ingram Drive)

Currently, there are three Solid Waste Management Services units (1 - Contract Administration & Customer Care, 2- Contract Operations & Logistics, and 3 – Parks Collection) and Fleet Services staff operating out of Ingram Yard. In order to implement the temporary and permanent solutions for staging and siting collection operations in District 2, relocation of staff units from Ingram Yard to other Solid Waste Management Services facilities (Dufferin Transfer Station, Ellesmere Yard and Bermondsey Yard) and Transportation Services Yard (Toryork Yard) is necessary. In addition to detailing the planning and development of temporary and permanent yard solutions, modifications to facilities to accommodate relocated staff are also detailed in the table below.

Budget and Staffing Requirements

The City and the Union must address items contained within Confidential Attachment #1 prior to any substantial investment and operational realignments within Solid Waste Management Services.

Infrastructure and Fleet Capital Budget Adjustment \$136,125,000 - \$165,735,000

In order to advance this Road Map the 2025 capital budget for SWMS would need to be amended to include capital costs for the duration of the Action Plan. The required adjustments for the 10-year capital plan which should be funded through recoverable debt are:

Table 1a – Required Capital Budget Adjustment – Lower End Estimate (\$ Thousands)

Solution	2025	2026	2027	2028	2029	2030	2031	2032	Total
Temporary Site	\$ -	\$553	\$1,327	\$1,775	\$9,990	\$1,665	\$ -	\$ -	\$15,310
Permanent Site	\$ -	\$796	\$1,909	\$796	\$8,456	\$11,274	\$11,274	\$9,395	\$43,900
CNG Termination	\$ -	\$ -	\$2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,000
Staffing	\$175	\$547	\$607	\$746	\$761	\$1,048	\$1,227	\$1,251	\$6,362
Subtotal - Infrastructure									\$67,572
New Fleet Cost – 97 Vehicles (2031)									\$68,553
Total Capital Budget Adjustment									\$136,125

Table 1b – Required Capital Budget Adjustment – Higher End Estimate (\$ Thousands)

Solution	2025	2026	2027	2028	2029	2030	2031	2032	Total
Temporary Site	\$ -	\$830	\$1,991	\$2,663	\$14,985	\$2,498	\$ -	\$ -	\$22,967
Permanent Site	\$ -	\$1,194	\$2,864	\$1,194	\$12,684	\$16,912	\$16,912	\$14,093	\$65,853
CNG Termination	\$ -	\$ -	\$2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$2,000
Staffing	\$175	\$547	\$607	\$746	\$761	\$1,048	\$1,227	\$1,251	\$6,362
Subtotal - Infrastructure									\$97,182
New Fleet Cost – 97 Vehicles (2031)									\$68,553
Total Capital Budget Adjustment									\$165,735

Staffing Adjustments to Advance Capital Action Plan

In order to advance this Road Map SWMS Budget would need to be amended and/or developed to include temporary and full-time permanent positions. These staff positions are detailed in Table 2 below. For 2025, SWMS requires two new Senior Project Manager positions, which will be funded through an in-year Capital Budget adjustment. All future staff positions would then be included during SWMS' annual budget submission process.

Table 2 – Additional staff positions required to implement daytime curbside collection operations in District 2

Timeline	Position	Wage Grade	2024 Salary	Position Type	Division
2025 (ongoing)	Senior Project Manager	7.5	\$130,764	Perm.	SWMS
2025 (ongoing)	Senior Project Manager	7.5	\$130,764	Perm.	SWMS
2026 to implementation	Senior Project Manager	7.5	\$130,764	Temp.	SWMS
Q3 2027 to implementation	Fleet Engineer (procurement)	6.5	\$108,591	Temp.	Fleet (IDC to SWMS)
2030 to implementation	Program Assistant (P&E)	4.5	\$76,119	Temp.	People & Equity (IDC to SWMS)
Q2 2030 to implementation	Coordinator Training & Development	6	\$99,486	Temp.	SWMS
Q2 2030 to implementation	Fleet Safety & Education Consultant	6	\$99,486	Temp.	Fleet (IDC to SWMS)

*Note: Positions that are indicated as temporary may become permanent to address longer term operational demands, or for the division to better attract and retain staff talent to ensure seamless service delivery.

*Note: Timelines and positions may vary depending on timing of action plan

*Note: Salaries are mid-range

Table 3 – Annual workplan to stage and site daytime curbside collection operations in District 2

2025		
Solution	Component	Task
Temporary	Ingram Yard modification for District 2 (D2) (interior renovation of Ingram Yard and parking modifications, new parking at Ingram Transfer Station)	<ul style="list-style-type: none"> Develop and issue engineering Request for Proposals (RFP) For Ingram Yard modifications
	Relocation of Contract Admin. & Customer Care and Contract Operations & Logistics to Dufferin Transfer Station (TS) (Pre-fab building and new parking)	<ul style="list-style-type: none"> Develop and issue engineering RFP for staff and parking facilities at Dufferin TS
	Relocation of Parks Collection to Toryork Yard (Temporary facilities and parking)	<ul style="list-style-type: none"> Develop and issue engineering roster for staff and parking facilities at Toryork Yard
Permanent	D2 Yard at 50 Ingram Drive (Staff Facility, New Garage, Compressed Natural Gas (CNG) Equipment, Parking Facilities)	<ul style="list-style-type: none"> Develop and issue engineering RFP for D2 Yard at 50 Ingram Drive Work with Engineering and Construction Services and Toronto Water to determine feasibility and cost to expedite Black Creek Sanitary Trunk Sewer Relief System Project (Black Creek STSRS)
2026		
Solution	Component	Task
Temporary	Ingram Yard modification for District 2 (D2) (interior renovation of Ingram Yard and parking modifications, new parking at Ingram Transfer Station)	<ul style="list-style-type: none"> Evaluate and award Engineering RFP Commence Engineering Design including detailed investigations (i.e. geotechnical, hydrogeological, traffic impact, natural heritage impact, etc.)
	Relocation of Contract Admin. & Customer Care and Contract Operations & Logistics to Dufferin TS (Pre-fab building and new parking)	<ul style="list-style-type: none"> Evaluate and award Engineering RFP Commence Engineering Design including detailed investigations (i.e. geotechnical, hydrogeological, etc.)

2026		
Solution	Component	Task
	Relocation of Parks Collection to Toryork Yard (Temporary facilities and parking)	<ul style="list-style-type: none"> Evaluate and award Engineering Roster Commence Engineering Design
	Relocation of Litter Bins function to Ellesmere Yard and Bermondsey Yard (Existing facilities)	<ul style="list-style-type: none"> Prepare Ellesmere Yard and Bermondsey Yard for Litter Bins relocation
Permanent	D2 Yard at 50 Ingram Drive (Staff Facility, New Garage, CNG Equipment, Parking Facilities)	<ul style="list-style-type: none"> Evaluate and award Engineering RFP Commence Engineering Design including detailed investigations (i.e. geotechnical, hydrogeological, archaeological, Natural heritage, etc.) Black Creek Sanitary Trunk Sewer Relief System Project (Black Creek STSRS) construction commences at 50 Ingram Drive (southern portion of undeveloped area.)

2027		
Solution	Component	Task
Temporary	Ingram Yard modification for District 2 (D2) (interior renovation of Ingram Yard and parking modifications, new parking at Ingram Transfer Station)	<ul style="list-style-type: none"> Submit and obtain site plan approval and required permits Complete 100% engineering design Litter Bins moved to Ellesmere Yard and Bermondsey Yard Decommission CNG at Ingram Yard once Parks replacement vehicles are delivered
	Relocation of Litter Bins to Ellesmere Yard and Bermondsey Yard (Existing facilities)	<ul style="list-style-type: none"> Transition Litter Bins Operation out of Ingram Yard to Ellesmere and Bermondsey Yards Full Litter Bins Operation out of Ellesmere and Bermondsey Yards Litter Bins fleet to be serviced out of Ellesmere and Bermondsey Yards
	Parks Collection Fleet	<ul style="list-style-type: none"> Diesel vehicle delivery
	Movement of Contract Admin. & Customer Care and Contract Operations & Logistics to Dufferin TS (Pre-fab building and new parking)	<ul style="list-style-type: none"> Submit and obtain site plan approval and required permits Complete 100% engineering design
	Relocation of Parks Collection to Toryork Yard (Temporary facilities and parking)	<ul style="list-style-type: none"> Submit and obtain all required permits Complete 100% engineering design Finalize construction tender package and issue tender

2027		
Solution	Component	Task
Permanent	D2 Yard at 50 Ingram Drive (Staff Facility, New Garage, CNG Equipment, Parking Facilities)	<ul style="list-style-type: none"> Commence Detailed Design Prepare and submit Site Plan Approval Prepare, submit and obtain Building Permit Black Creek STSRS construction ongoing at 50 Ingram Drive (southern portion of undeveloped area)

2028		
Solution	Component	Task
Temporary	Ingram Yard modification for District 2 (D2) (interior renovation of Ingram Yard and parking modifications, new parking at Ingram Transfer Station)	<ul style="list-style-type: none"> Finalize/issue construction tender package Evaluate tender submissions and award tender Start construction Parks Collection to move to Toryork Yard prior to construction start at Ingram Yard
	Relocation of Contract Admin. & Customer Care and Contract Operations & Logistics to Dufferin TS (Pre-fab building and new parking)	<ul style="list-style-type: none"> Finalize/issue construction tender package Evaluate tender submissions and award tender Start construction
	Relocation of Parks Collection to Toryork Yard (Temporary facilities and parking)	<ul style="list-style-type: none"> Evaluate submissions and award tender Commence and complete construction by October 2028 Parks Collection relocates to Toryork Yard upon construction completion at Toryork Yard Parks Collection fleet to be serviced at Finch Garage
	District 2 Collection Fleet	<ul style="list-style-type: none"> District 2 diesel vehicle procurement
Permanent	D2 Yard at 50 Ingram Drive (Staff Facility, New Garage, CNG Equipment, Parking Facilities)	<ul style="list-style-type: none"> Obtain Site Plan Approval Complete 100% engineering design Finalize/issue construction tender package Black Creek STSRS construction ongoing at 50 Ingram Drive (southern portion of undeveloped area)

2029		
Solution	Component	Task
Temporary	Ingram Yard modification for District 2 (D2) (interior renovation of Ingram Yard and parking modifications, new parking at Ingram Transfer Station)	<ul style="list-style-type: none"> Commence construction of new additional parking at Ingram Transfer Station Commence and complete construction of new wash pad and parking modifications at Ingram Yard Commence interior renovation of Ingram Yard (i.e. additional lockers, assembly area, NAPA parts storage, etc.)

2029		
Solution	Component	Task
	Relocation of Contract Admin. & Customer Care and Contract Operations & Logistics to Dufferin TS (Pre-fab building and new parking)	<ul style="list-style-type: none"> Commence procurement and construction of new pre-fab building at Dufferin Transfer Station Commence construction of new parking facilities at Dufferin Transfer Station
Permanent	D2 Yard at 50 Ingram Drive (Staff Facility, New Garage, CNG Equipment, Parking Facilities)	<ul style="list-style-type: none"> Evaluate tender submissions/award tender Construction of Stage 1 commencement (i.e. construction of staff facilities, new garage, CNG equipment) on northern portion of undeveloped area at 50 Ingram Drive Black Creek STSRS construction ongoing at 50 Ingram Drive (southern portion of undeveloped area)

2030		
Solution	Component	Task
Temporary	Ingram Yard modification for District 2 (D2) (interior renovation of Ingram Yard and parking modifications, new parking at Ingram Transfer Station)	<ul style="list-style-type: none"> Complete Ingram Transfer Station parking construction Complete Ingram Yard interior renovations Contract Admin.& Customer Care and Contract Operations & Logistics moves to Dufferin Transfer Station new facilities Existing Transportation Fleet to be serviced elsewhere
	Relocation of Contract Admin. & Customer Care and Contract Operations & Logistics to Dufferin TS (Pre-fab building and new parking)	<ul style="list-style-type: none"> Complete construction of new pre-fab building at Dufferin Transfer Station Complete construction of new parking facilities at Dufferin Transfer Station Contract Admin.& Customer Care and Contract Operations & Logistics relocates to Dufferin Transfer Station Contract Admin.& Customer Care and Contract Operations & Logistics Fleet serviced at Alness Garage
	District 2 Collection Fleet	<ul style="list-style-type: none"> District 2 vehicle deliveries to Ingram Test vehicles in operation
	Staffing	<ul style="list-style-type: none"> Commencement for the recruitment and training/onboarding for Solid Waste Collection Operators (SWCO)
	Supplies	<ul style="list-style-type: none"> Notify vendors for Personal Protective Equipment (PPE) and other supplies of the increase in supply required
Permanent	D2 Yard at 50 Ingram Drive (Staff Facility, New Garage, CNG Equipment, Parking Facilities)	<ul style="list-style-type: none"> Continuation of Stage 1 construction (i.e. construction of staff facilities, new garage, CNG equipment) on northern portion of undeveloped area at 50 Ingram Drive

2030		
Solution	Component	Task
		<ul style="list-style-type: none"> Black Creek STSRS construction ongoing at 50 Ingram Drive (southern portion of undeveloped area)

2031		
Solution	Component	Task
Temporary	Ingram Yard Modifications for District 2 (interior renovation of Ingram Yard, new parking at Ingram Transfer Station)	<ul style="list-style-type: none"> D2 Operations commencement at Ingram Yard D2 Fleet serviced at Ingram Yard
	Collection Fleet	<ul style="list-style-type: none"> Touchpoint with mechanics for availabilities and shift schedules Continue to test vehicles in operation
	Staffing	<ul style="list-style-type: none"> Continue recruitment and training/onboarding for SWCOs Commence recruitment of Management and Support staff
Permanent	D2 Yard at 50 Ingram Drive (Staff Facility, New Garage, CNG Equipment, Parking Facilities)	<ul style="list-style-type: none"> Completion of Stage 1 construction (i.e. construction of staff facilities, new garage, CNG equipment) on northern portion of undeveloped area at 50 Ingram Drive Black Creek STSRS construction ongoing at southern portion of undeveloped area at 50 Ingram Drive

2032		
Solution	Component	Task
Permanent	D2 Yard at 50 Ingram Drive (Staff Facility, New Garage, CNG Equipment, Parking Facilities)	<ul style="list-style-type: none"> Commencement and completion of Stage 2 construction (i.e. Parking facilities and remaining CNG equipment) on vacated southern portion of undeveloped area at 50 Ingram Drive by Black Creek STSRS project

2033		
Solution	Component	Task
Permanent	D2 Yard at 50 Ingram Drive (Staff Facility, New Garage, CNG Equipment, Parking Facilities)	<ul style="list-style-type: none"> D2 Operations commencement at new D2 yard Diesel trucks will be phased out at the end of their useful life and replaced with CNG.

