

**THE REGIONAL MUNICIPALITY OF NIAGARA  
BUDGET REVIEW COMMITTEE OF THE WHOLE  
MINUTES**

**BRCOTW 3-2024**

**Thursday, October 17, 2024**

**Council Chamber - In Person and Electronic Meeting  
Niagara Region Headquarters, Campbell West  
1815 Sir Isaac Brock Way, Thorold, ON**

Committee: Bateman, Bradley (Regional Chair), Chiocchio\*, Craitor\*, Davies\*, Easton\*, Foster\*, Gale, Ganann\*, Grant, Heit, Huson, Insinna, Jordan\*, Redekop (Committee Chair), Rigby, Seaborn, Secord\*, Sorrento, Steele\*, Ugulini, Villella\*, Whalen (Committee Vice-Chair), Witteveen\*

Absent/Regrets: Campion, Diodati, Ip, Junkin, Kaiser, Morocco, Siscoe, Zalepa

Staff: A. Basic, Legislative Coordinator, B. Brens, Associate Director, Budget Planning & Strategy, D. Carnegie, Acting Commissioner, Corporate Services/Treasurer, D. Gibbs, Director, Legal & Court Services\*, M. Glenney, Program Financial Specialist, H. Koning, Acting Commissioner, Community Services, P. Maposa, Director, Asset Management\*, S. Muhic, Senior Program Financial Specialist, R. Muzzell, Manager, Program Financial Support, A.-M. Norio, Regional Clerk, E. Prpic, Associate Director, Waste Disposal Operations & Engineering, T. Ricketts, Commissioner, Public Works, M. Singzon, Waste Collection & Diversion, J. Spratt, Legislative Coordinator, M. Steele, Associate Director, Reporting & Analysis, A. Thomson, Legal Counsel\*, R. Tripp, Chief Administrative Officer, D. Yousif, Acting Director, Waste Management Services

Others Present: C. Stout, General Manager, and T. Luey, Deputy General Manager, Planning & Performance, Niagara Transit Commission

\* indicates participants who attended the meeting electronically, all others participated in person

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**1. CALL TO ORDER**

Committee Chair Redekop called the meeting to order at 6:32 p.m.

**2. LAND ACKNOWLEDGEMENT STATEMENT**

Councillor Bateman read the Land Acknowledgement Statement.

**3. DISCLOSURES OF PECUNIARY INTEREST**

There were no disclosures of pecuniary interest.

**4. DELEGATIONS**

There were no delegations.

**5. ITEMS FOR CONSIDERATION**

**5.1 BRC-C 2-2024**

A letter from M. Siscoe, Chair, Niagara Transit Commission, dated September 23, 2024, respecting 2025 Proposed Operating Budget and Special Levy Requisition - Niagara Transit Commission.

Carla Stout, General Manager, and Tim Luey, Deputy General Manager, Planning & Performance, Niagara Transit Commission, provided information respecting Niagara Transit Commission 2025 Budget. Topics of the presentation included:

- Services
- Overall Transit Ridership
- NTC Snapshot & Performance Measures and Results
- 2025 NTC Operating Budget
- Efficiencies
- 2025 Budget Investments
- 2025 FTE Summary
- 2025 Mitigations & Risks
- Other Budget Considerations
- 2025 Requisition and Special Levy

Moved by Councillor Bateman  
Seconded by Councillor Seaborn

That Correspondence Item BRC-C 2-2024, being a letter from M. Siscoe, Chair, Niagara Transit Commission, dated September 23, 2024, respecting 2025 Proposed Operating Budget and Special Levy Requisition - Niagara Transit Commission, **BE RECEIVED**; and the following recommendations **BE APPROVED**:

1. That the Niagara Transit Commission proposed 2025 base gross operating budget submission of \$85,306,542 and net base Special Levy of \$60,488,929 for a net increase of \$2,137,219 or 3.66% **BE APPROVED**;
2. That the 2025 net special levy include additional capital financing of \$2,166,667 or 3.71% over 2024 net special levy **BE APPROVED**;

3. That the net Special Levy of \$62,655,596 (inclusive of recommendations 1 and 2 above) **BE APPORTIONED** between the local municipalities as per Appendix 2 of Report NTC 28-2024 determined in accordance with the methodology approved in Report PW 55-2021 and based on final 2024 current value assessment; and
4. That the necessary by-laws **BE PREPARED** and **PRESENTED** to Regional Council for consideration.

Moved by Councillor Insinna  
Seconded by Councillor Ugulini

That consideration of the 2025 Proposed Operating Budget and Special Levy Requisition – Niagara Transit Commission **BE DEFERRED** to the Budget Review Committee of the Whole meeting being held on November 7, 2024, to allow staff to provide additional information on intermunicipal transit, 2024 anticipated reserve surplus, and assessment value.

**Carried**

**Councillor Information Request(s):**

- Provide information on comparator transit system information for future budget proposals, starting in 2026.
- Provide intermunicipal ridership data for 2023 and 2024 to date.
- Provide ridership and revenue data for Brock University and Niagara College students for 2023 and 2024 to date and projected 2025 budget.
- Provide information on the effects of the Federal Carbon Tax on transit operations.
- Provide intermunicipal transit percentage versus local allocation for transit operations.
- Provide information on the intermunicipal transit routes operated by Niagara Region Transit.

5.2 CSD 44-2024

Waste Management 2025 Operating Budget and Requisition

Melanie Steele, Associated Director, Reporting & Analysis, provided information respecting the Waste Management 2025 Operating Budget and Requisition. Topics of the presentation included:

- Budget History & Strategy
- 2025 Waste Management Operating Budget and Requisitions
- Budget Drivers
- Budget Strategy vs. Proposed
- Gross Operating Budget
- Budget Summary
- Operating Budget Staff Summary
- Waste Management Multi-Year Budget
- Impact on Households
- Next Steps

Moved by Councillor Bateman

Seconded by Councillor Grant

That Report CSD 44-2024, dated October 17, 2024, respecting Waste Management 2025 Operating Budget and Requisition, **BE RECEIVED** and the following recommendations **BE APPROVED**:

1. That the Waste Management Services net operating budget increase (inclusive of program changes related to staffing resources for service delivery) of \$416,952 or 0.9% **BE APPROVED**;
2. That \$350,000 **BE TRANSFERRED** from the Waste Management Stabilization Reserve in order to fund one-time costs included in the 2025 Waste Management Services operating budget;
3. That the 2025 Waste Management Services gross operating budget of \$53,029,717 and net budget of \$45,584,715 as per Appendix 1 to Report CSD 44-2024 **BE APPROVED**;
4. That the net budget amount of \$45,584,715 **BE APPORTIONED** between the local area municipalities in accordance with the methodology approved in PWA 55-2011 and outlined in Appendix 2 to Report CSD 44-2024;
5. That the necessary by-laws **BE PREPARED** and **PRESENTED** to Council for consideration; and

6. That a copy of Report CSD 44-2024 **BE CIRCULATED** to the local area municipalities.

Moved by Councillor Insinna  
Seconded by Councillor Huson

That clause 1 **BE AMENDED** as follows:

1. That the Waste Management Services net operating budget increase (inclusive of program changes related to staffing resources for service delivery) of ~~\$416,952~~ **\$672,952** or ~~0.9%~~ **1.5%** **BE APPROVED**;

**Defeated**

The Committee Chair called the vote on the original motion, and declared it,

**Carried**

6. **CONSENT ITEMS FOR INFORMATION**

There were no consent items for information.

7. **OTHER BUSINESS**

There were no items of other business.

8. **NEXT MEETING**

The next meeting will be held on Thursday, November 7, 2024, at 6:30 p.m.

9. **ADJOURNMENT**

There being no further business, the meeting adjourned at 9:21 p.m.

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Councillor Redekop  
Committee Chair

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Azra Basic  
Legislative Coordinator

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Ann-Marie Norio  
Regional Clerk