

# Water and Wastewater Services

Budget Review Committee of the Whole

August 14, 2025

Phill Lambert, Director, Water-Wastewater Services

Public Works

# Mandate

The mandate of Water and Wastewater Services is to provide safe and reliable drinking water and effective management of wastewater for the communities of Niagara Region. The Division's functions include capital design and construction, operations and maintenance, and ensuring regulatory compliance.





# Overview

## Water Services

- 6 water treatment plants
- 38 water reservoirs / elevated tanks
- 23 booster / chlorine stations
- 312 km of trunk water mains

## Wastewater Services

- 11 wastewater treatment plants
- 1 biosolids storage facility
- 112 pump stations
- 306 km of forcemains & gravity sewers



# Services - How We Do It

Municipal governments are responsible for providing water & sewer services. Acts & regulations prescribe how.



**Safe Drinking  
Water Act**



**Clean Water  
Act**



**Environmental  
Protection Act**



**Other legislative  
requirements**

Council’s obligations are to meet the required standards for water and wastewater quality, and to ensure systems are maintained in a fit state of repair.

# Key Services Overview

Here are a few key statistics that showcase how our department operates.



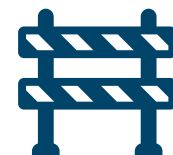
160ML Water  
treated and  
delivered per day



197ML Wastewater  
collected and  
treated per day



\$6.4 Billion  
Replacement  
Cost of Assets



\$1.3 Billion Backlog  
(Assets in Very Poor  
Condition)

# Cost to Residents

## **\$2.21/day/household for Regional share (2025)**

This approximate cost is based on:

- Total W-WW requisition averaged over total number of households
- Regional share is approx. 50% of the total household cost of \$1400/yr

## **Anticipated Household Impact of 2026 rate increase (9.05%)**

- Additional \$0.20/day or \$6.08/month
- Final Budget Approval in Fall

# Strategic Trends Shaping WWW Rates:

1

Large Treatment Plant  
Projects due for  
Replacement

2

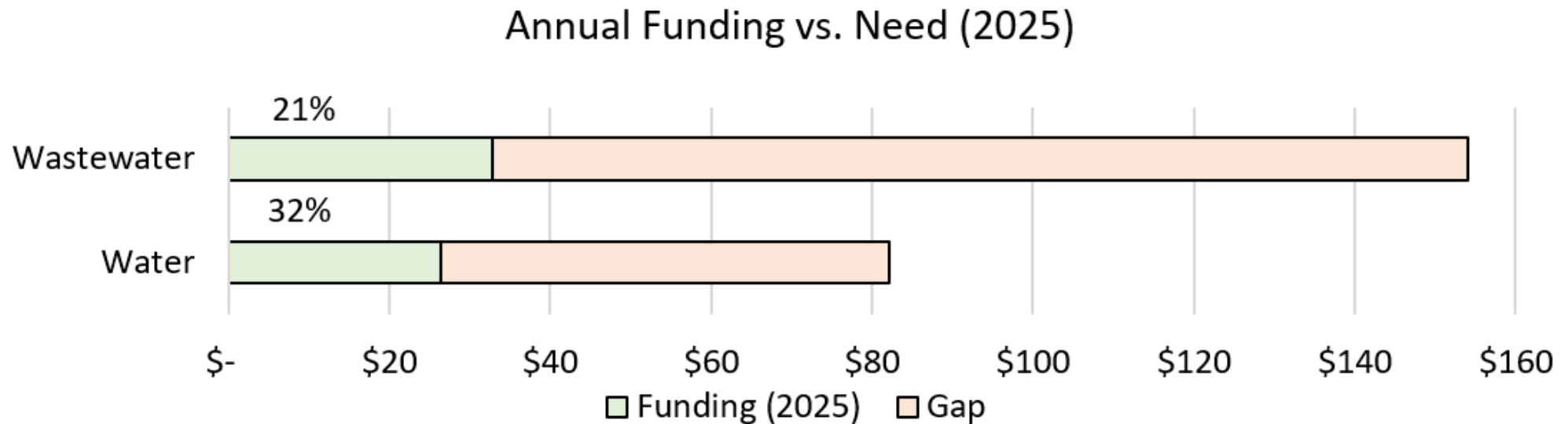
Require Proactive  
Maintenance Strategy  
to Manage Risk

3

Asset Condition  
Continues to Decline  
& Funding Gap Grows

# Strategic Challenges - Financial

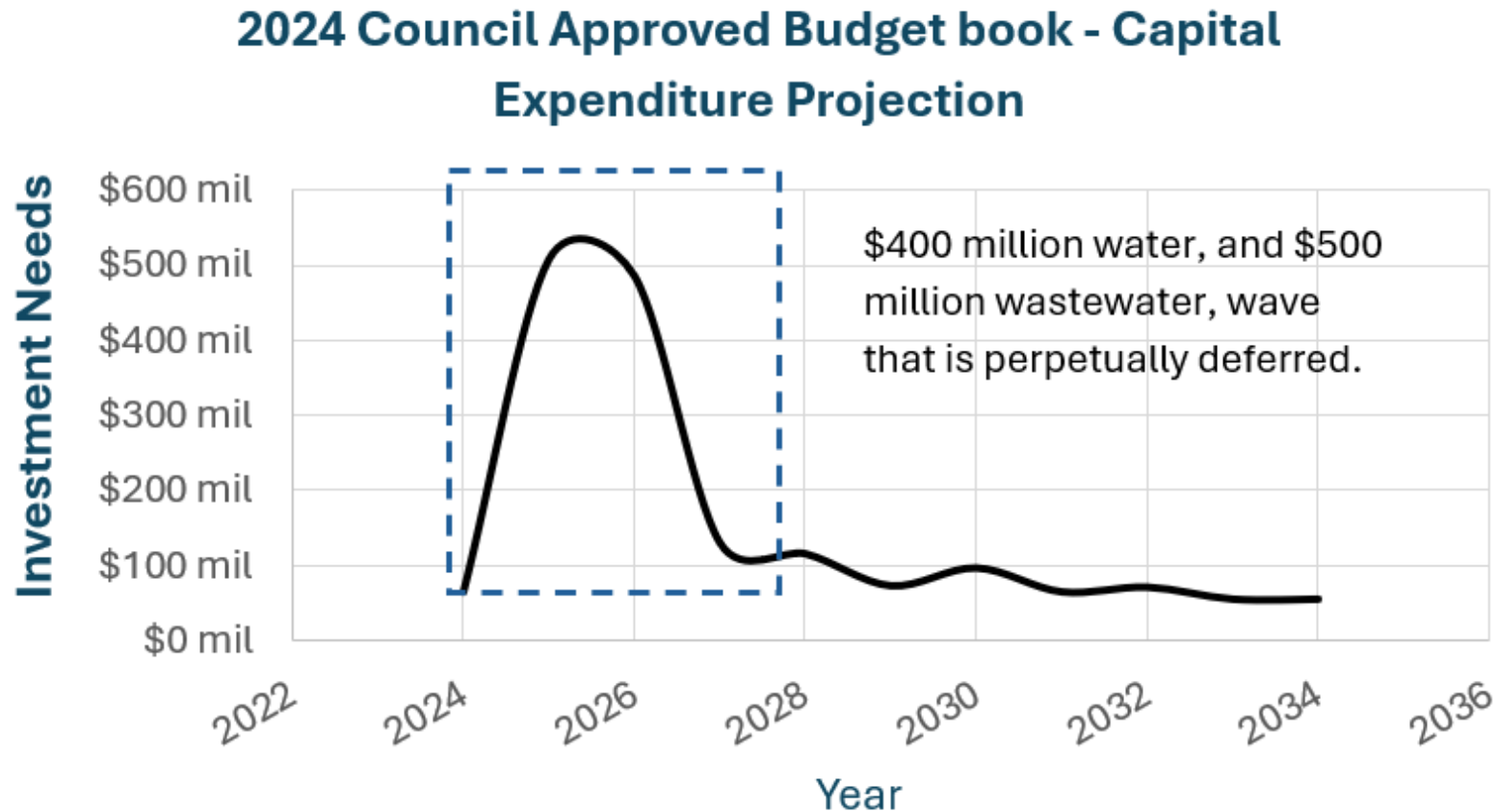
- 44% Water & 49% Wastewater facility assets in poor to very poor condition
- Currently funded at 21% for Wastewater and 32% for Water
- At this pace, asset deterioration and backlog will grow





# The Capital Project Planning Challenge

- Current state perpetually defers needed equipment investments

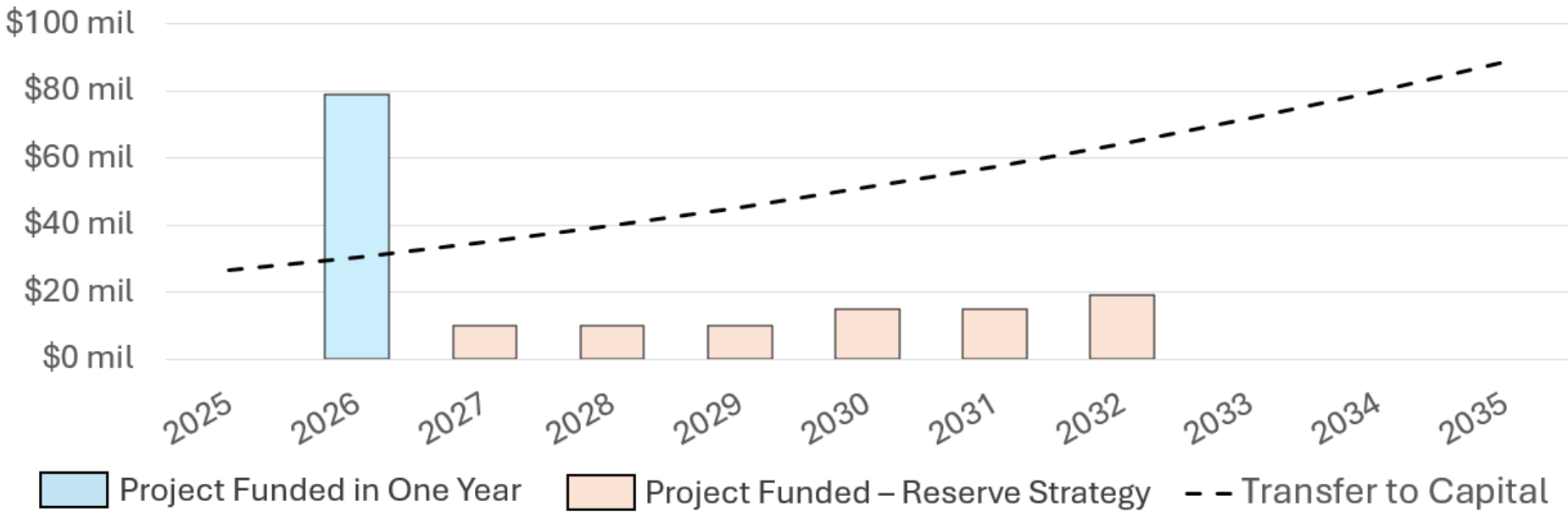


# Reserve Building Strategy

Large plant replacements need to build reserves over 6 years.

50% DC Funded  
in addition to  
project costs below

Welland WTP Reserve Strategy (no inflation)



# Maintenance Management Strategy

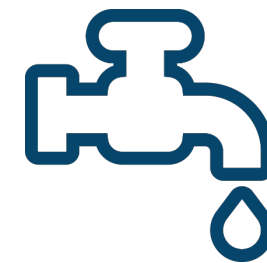
- Risk Management of critical assets and unfunded capital projects to be managed by Maintenance Strategy
- Since 2020, over 70% maintenance activities have been reactive
- Develop 5-year roadmap to shift to proactive maintenance and align to industry leaders and good practices
- This shift will reduce lifecycle costs, minimize risk, and improve overall system reliability

# 2026 Key Focuses

Water and Wastewater Division focus areas that work together with Niagara Region's four key priorities.

Key Priority: Housing	Key Priority: Homelessness	Key Priority: Infrastructure	Key Priority: Advocacy for Funding	Services and Service Levels
<b>Department Key Focus</b> <ul style="list-style-type: none"><li>Investment in capacity upgrades to service new households</li></ul>	<b>Department Key Focus</b> <ul style="list-style-type: none"><li>N/A</li></ul>	<b>Department Key Focus</b> <ul style="list-style-type: none"><li>10yr Cap Plan</li><li>Welland WTP &amp; Large Plants</li><li>WWW MSP</li><li>New Maint and Cap Strategies</li><li>Risk Mgmt.</li></ul>	<b>Department Key Focus</b> <ul style="list-style-type: none"><li>Applications for Funding (HEWS, HSWS)</li><li>Advocacy for SNWWTS to support growth</li></ul>	<b>Department Key Focus</b> <ul style="list-style-type: none"><li>Supply Clean Drinking Water and Effective WW Treatment</li><li>Balance Growth/State of Good Repair</li></ul>





# Water and Wastewater 2026 Working Budget (Draft)

Estimated figures for Water / Wastewater as we work through budget calculations.

**\$189.3 million**

Total net WWW budget

**9.05%**

2026 rate increase  
7.25% to capital  
1.8% to operating

**\$0.20**

Impact per house per day  
\$0.20/day or \$6.08/month  
(over current cost of \$2.21  
per house per day)

# 2026 Capital Budget Considerations

- Maintenance Management Strategy and Risk Mitigation
- Restructuring of 10-year capital forecast
- Build Reserves for Large Plant Projects (Welland WTP and Niagara Falls WWTP)
- Continued advocacy for infrastructure funding
- Balancing Growth and Sustainability

# Department Efficiencies

## Water

- Port Colborne WTP Optimization Study
- Granular Activated Carbon Review
- Port Colborne Leak Detection

## Wastewater

- Biosolids & Digester Feasibility Study
- NOTL WWTP Coagulant Reduction
- Baker Road Sludge Thickening

## Energy

- High efficiency Boilers
- LED Lighting Projects
- Energy Incentives & Rebates

# Recap

- Continued Investment in capital

7.25% capital contribution required long term to address funding gap

- Maintenance Management Strategy

Risk management to prolong asset life and continue providing services

- Capital Program Restructuring:

Realistic approach to available funding

- Build Reserves for Big Projects Capital

- Advocacy for Funding