

---

## Memorandum

**BRC-C 4-2025**

**Subject:** Council Information Requests

**Date:** September 4, 2025

**To:** Regional Council

**From:** Melissa Raquion, Director Financial Management & Planning / Deputy Treasurer

---

The purpose of this report is to respond to Council Information requests at the Budget Review Committee of the Whole on August 14, 2025.

### Waste Management

1. Provide the tonnage collected and composition study results per municipality.  
(Councilor Whalen)

Several years ago, Niagara Region transitioned from collecting waste based on Local Area Municipality (LAM) boundaries to a region-wide route system. This change was implemented to improve operational efficiency, reduce costs, and eliminate the need for vehicles to stop and adjust routes at municipal borders. As a result, collection data is no longer tracked at the municipal level; instead, tonnages are reported and managed regionally.

Composition studies, which began recently, are conducted through waste audits in selected sample areas across the region. These audits are designed to measure overall program performance on a regional scale. The findings are used to guide program planning, education initiatives and performance reporting. Staff will present results to Council once a full cycle of audits is complete (Q3–Q4 2026).

2. Provide the cost for Waste Management staff to attend 150 events throughout the region and costs related to education and promotion. (Councilor Heit)

The total waste management costs listed below reflect the actual expenses incurred in 2024 for attending community events and providing presentations to various groups:

- Total event costs (includes staff time, registration fees, giveaways) = approximately \$35,500.

- Equivalent to 0.05% of the 2024 Waste Management gross operating budget (\$51.5M)
3. Report on costs going into our educational/promotional campaigns for green and blue bin (Councilor Redekop)

In 2025, Waste Management Services budgeted a total of \$0.424M (0.8% of the 2025 gross operating budget of \$53M) for promotion and education.

These funds support the following key outreach and education initiatives:

- Waste Collection Guide printing and distribution
- Community events like the bi-annual compost giveaway, Earth Week and Waste Reduction Week
- Education and awareness campaigns for illegal dumping and Green Bin
- Awareness and education efforts to support residents in the Blue Box Transition
- Waste Management Strategic Plan public engagement
- Multi-Residential Collection information printing and distribution
- Materials for community engagement through the Waste Info Booth, as well as school and community presentations (including summer camps)

Looking ahead, the preliminary 2026 Waste Management Services gross operating budget for promotion and education is \$0.314 M, reflecting a reduction of at least 30% from 2025. This decrease reflects anticipated efficiencies in how these services will be delivered. Please note that this figure is preliminary with final costs to be presented to BRCOTW on November 20 as part of the proposed Waste Management Services budget.

4. Provide the options that Niagara Region and local municipalities have in order to manage excess soil being brought into the region. (Councilor Easton)

In response to concerns raised by the Agricultural Policy and Action Committee (APAC) about soil health in the region and following the presentation of report APAC-C 1-2024, which provided an overview of key soil health issues, the Soil Health Working Group was established in February 2025. The group held its first meeting on April 25, 2025, and is operating under a one-year mandate. Meetings are held virtually on a bi-monthly basis. Membership includes two representatives from the Agricultural Policy and Action Committee (APAC), representatives from Local Area Municipalities, community subject matter experts, and a Regional staff member.

The group's primary focus is to identify and assess key issues affecting the health of the region's agricultural soils, including excess soils, while exploring practical approaches and opportunities to protect and enhance soil health for long-term agricultural sustainability. An update is expected to be shared at the September 12, 2025 APAC meeting.

As noted in APAC-C 1-2024, The Province has recognized the role of municipalities in excess soil management within the regulatory framework. While the regulation sets out generic requirements for soil quality and quantity, if a site-specific instrument, such as a municipal by-law, outlines requirements related to the quality and/or quantity of excess soil to be received at a reuse site, the instrument prevails.

Single-tier and lower-tier municipalities can use site alteration by-laws to regulate the placement of excess soil, including establishing a permitting system for these activities. Through these site alteration by-laws, the municipality may impose conditions on the quantity and quality of soil being deposited at reuse site. They may also address appropriate beneficial uses for soil reuse and set site-specific operational requirements.

In October 2024, Waste Management Services established the Excess Soils Working Group (ESWG) to facilitate collaboration between Local Area Municipalities and Niagara Region. The objective of the ESWG is to ensure the responsible, sustainable, and cost-effective management and disposal of excess soils. The group serves as a platform for coordination, knowledge-sharing, alignment with provincial excess soil regulations, and promotion of the beneficial reuse of excess soil where feasible.

Also in 2024, staff from Public Works met with several private quarry owners in the region to explore opportunities for disposing of excess soil through the backfilling of exhausted quarry pits. These discussions were met with interest in potential long-term collaboration.

To meet ongoing demand, Regional Waste Management Services (WMS) assesses and accepts excess soil at active landfill sites on a case-by-case basis. However, assessments conducted by WMS in 2021 and 2022 found that existing soil volumes at the landfills exceed the quantities required for operational purposes, including daily cover, interim cover, and final closure materials.

In 2024 Waste Management Services completed a high-level assessment of several closed landfills to determine the potential to re-open the landfills for final placement

of excess soil, diverting soil from the open landfills. The assessment will be used as a basis to determine the suitability of this alternative option moving forward. The Waste Management Strategic Plan (currently in development) identifies the management of excess soil related to waste disposal operations as a priority project.

5. Provide the percentage of the waste management departmental budget allocated to administration, identifying what costs are mandatory and discretionary. (Councilor Insinna)

2025 Gross Operating Budget totals \$53.0M:

- Administration, Policy, and Program Development (APPD) represents \$6.0M (or 11%) of that budget
  - \$4.4M (or 73%) of the APPD is related to traditional services (equates to 8% of gross operating budget)
    - Key services include administrative staff time, operational staff overseeing waste disposal operations, office supplies, promotion and education etc.
  - \$1.6M (or 27%) of the APPD is related to mandatory services (equates to 3% of gross operating budget)
    - Key services include administrative and operational staff overseeing the collection and diversion services and programs.

6. Provide the costs of maintaining the former landfill sites that have been converted to dog parks and naturalization sites. (Councilor Redekop)

The four naturalization sites include the Glenridge Quarry Naturalization Site, Elm Street Landfill, Station Road Landfill and Centre Street Landfill. Two of these sites, the Centre Street Landfill and the Elm Street Landfill, have leash-free dog parks. The cost to maintain the four sites as naturalization sites and leash-free dog parks is approximately \$85,000 per year which includes collecting garbage, grass cutting, trail maintenance, snow plowing. This cost is separate and additional to the cost to operate and maintain the closed landfill infrastructure and to monitor the landfills as per our legislative requirements.

7. Is there additional cost to LAM's for encampment pick-up (Councillor Siscoe)

The cost for waste removal from encampments in closed landfills is covered by the Region's Waste Management division. Staff from the Region's Homelessness and Community Engagement assist Regional Road Operations with the removal of waste from encampments on Regional right of way. Clean up costs are included in the Region's annual operation budgets.

- Waste Management Special Tax Levy: cost for waste removal from encampments in closed landfills.
- General Tax Levy: cost for the removal of waste from encampments on Regional right of way whereby staff from the Region's Homelessness and Community Engagement assist Regional Road Operations (Transportation).

Municipalities: LAMs are responsible for the cost of waste clean up from homeless encampments on municipal properties such as parks, municipal road allowance and other municipal public spaces.

8. If Niagara Region discontinues recycling collection services to NES – What percentage do we bring the 2026 budget down to? (Councillor Insinna)

Report PW 8-2025, presented at the March 4, 2025 PWC meeting, identified that allowing NES recycling services to lapse when recycling collection fully transitions to Producers on January 1, 2026 will reduce the estimated increase in the 2026 Forecasted Net Budget Requisition (CSD 44-2024) before assessment growth down to 2.1%.

Please note that this figure is preliminary with final costs to be presented to BRCOTW on November 20 as part of the proposed Waste Management Services budget.

9. Who would be impacted if the Province abandons NES? (Chair Bradley)

The following locations that currently receive curbside recycling collection service provided by Niagara Region will be impacted if NES recycling collection is discontinued:

- Small to medium sized businesses both inside and outside Designated Business Areas
- Non-profit organizations;
- Community buildings such as arenas and libraries;

- Daycares, churches and other places of worship;
- Municipal facilities; and
- Properties that have mixed residential and commercial units, the commercial portion will be impacted.

## **Water & Wastewater**

1. Provide the number of non-compliance orders received in the last 10 years.  
(Regional Chair Bradley)

A comprehensive review of Niagara Region's water and wastewater system compliance was conducted for the period spanning January 2015 to July 2025. For Water, there have not been any Orders or charges laid against the Region. For Wastewater, the requested information is summarized below:

- No charges were laid against Niagara Region by the Ministry of Environment, Conservation, and Parks (MECP) or Environment and Climate Change Canada (ECCC).
- Two (2) Provincial Officer Orders were issued by the MECP.
- Three (3) written warnings have been received from ECCC.
- A total of 188 Non-compliances/exceedances occurred under both:
  - Provincial MECP Environmental Compliance Approvals (ECA): 106 instances
  - Federal Wastewater System Effluent Regulation (WSER): 82 instances

The rate of non-compliance related to both Provincial and Federal regulatory requirements has increased significantly since 2021, corresponding with the ongoing degradation of key equipment across several facilities, most notably at the Niagara Falls WWTP.

The Niagara Falls WWTP is currently undergoing a major upgrade, including construction of a new secondary treatment process. Commissioning of this new process began in June 2025 and is anticipated on being completed by the end of the year. This upgrade is expected to enhance treatment performance at the facility. However, additional improvements will be necessary to fully address the long-term operational needs.

Appendix 1 provides details on Provincial Officer Orders, written warnings, and the number non-compliance or exceedance events across the Region's wastewater treatment facilities.

## **Other**

1. Provide information on consulting fees from the most recent reporting period, and three (3) years prior, that were over \$50,000.00, identifying those that were mandatory and discretionary. (Councilor Olson)

Actual operating consulting fees over \$50,000 have been provided as an average over three years (2022 – 2024) and are provided in Table 1 to establish a baseline of consulting spending. Also provided are the operating consulting fees over \$50,000 from January to June 2025, where further details are provided in Appendix 2. These have been broken down between mandatory and traditional (discretionary) using the service categories provided by KPMG.

- Mandatory services: services that are required to be delivered by regulation or legislation.
- Traditional services: non-mandatory, discretionary services that are typically delivered by municipalities of comparable size and complexity and for which a public expectation exists that the service will be provided.

**Table 1 – Three-Year (2022 – 2024) Average Actual and January – June 2025 Actual Consulting by Department over \$50,000 Broken down between Mandatory and Traditional**

<b>Department</b>	<b>Three Year Average Mandatory</b>	<b>Three Year Average Traditional</b>	<b>Jan - Jun 2025 Mandatory</b>	<b>Jan - Jun 2025 Traditional</b>
Corporate Administration	-	591,124	-	143,659
Office of the Deputy CAO	-	-	-	67,003
Corporate Services	101,793	105,138	-	460,006
Community Services (Note 1)	44,442	-	-	-
Public Health and Emergency Services (Note 1)	20,000	-	87,235	-
Public Works - Levy	351,370	242,161	67,172	-
Niagara Regional Police Services	86,646	-	-	-
<b>General Levy</b>	<b>604,251</b>	<b>938,423</b>	<b>154,407</b>	<b>670,667</b>
<b>Water Wastewater Rate</b>	<b>-</b>	<b>521,361</b>	<b>-</b>	<b>375,514</b>
<b>Transit Special Levy (Note 2)</b>	<b>215,332</b>	<b>586,502</b>	<b>131,107</b>	<b>198,264</b>
<b>Waste Management Special Levy</b>	<b>-</b>	<b>172,329</b>	<b>-</b>	<b>233,093</b>

Note 1: Amounts smaller than \$50,000 in the three year average are reflective of certain years having no consulting over \$50,000

Note 2: Transit Special Levy is only inclusive of 2024 operating

2. Provide the number of full-time, part-time, casual and contracted employees for each department for 2023 and 2024. (Councilor Redekop)



Consistent with what was provided to Committee via BRC-C 3-2025, which included this comparable information as at July 30, 2025, staff have used active headcount based on HR data as at July 30 for the years 2023 and 2024 – these can be found summarized in Table 2 and Table 3 below. Staff have also included Table 4 which was provided via BRC-C 3-2025.

**Table 2 – Regular and Temporary (Contracted) Full-time, Part-time, and Casual Employees as at July 30, 2023**

<b>Headcount by Department</b>	<b>Regular Casual</b>	<b>Regular Part-time</b>	<b>Regular Full-time</b>	<b>Temporary Casual</b>	<b>Temporary Part-time</b>	<b>Temporary Full-time</b>	<b>Total</b>
Governance	-	-	3.00	-	-	1.00	4.00
Corporate Administration	-	-	57.00	-	-	9.00	66.00
Growth, Strategy and Economic Development	1.00	-	57.00	2.00	-	18.00	78.00
Office of the Deputy CAO	-	-	27.00	-	1.00	1.00	29.00
Corporate Services	1.00	3.00	206.00	3.00	1.00	33.00	247.00
Community Services	167.00	557.00	1,029.00	65.00	35.00	72.00	1,925.00
Public Health and Emergency Services	124.00	75.00	592.00	53.00	3.00	132.00	979.00
Public Works	-	8.00	465.00	4.00	5.00	30.00	512.00
<b>Grand Total</b>	<b>293.00</b>	<b>643.00</b>	<b>2,436.00</b>	<b>127.00</b>	<b>45.00</b>	<b>296.00</b>	<b>3,840.00</b>

Note:

- Includes active employees, including those on STD, Vacation.
- Does not include employees on all other Leave types (i.e., ESA/Maternity/LTD/WSIB).
- Above reflects active headcount, not FTE.

- Employees in current position at July 30

**Table 3 – Regular and Temporary (Contracted) Full-time, Part-time, and Casual Employees July 30, 2024**

Headcount by Department	Regular Casual	Regular Part-time	Regular Full-time	Temporary Casual	Temporary Part-time	Temporary Full-time	Total
Governance	-	-	3.00	1.00	-	1.00	5.00
Corporate Administration	-	-	54.00	-	-	12.00	66.00
Growth, Strategy and Economic Development	-	-	62.00	1.00	-	13.00	76.00
Office of the Deputy CAO	-	-	28.00	-	1.00	2.00	31.00
Corporate Services	2.00	4.00	215.00	2.00	4.00	31.00	258.00
Community Services	163.00	570.00	1,071.00	86.00	34.00	120.00	2,044.00
Public Health and Emergency Services	116.00	62.00	584.00	27.00	5.00	43.00	837.00
Public Works	-	9.00	456.00	1.00	4.00	27.00	497.00
<b>Grand Total</b>	<b>281.00</b>	<b>645.00</b>	<b>2,473.00</b>	<b>118.00</b>	<b>48.00</b>	<b>249.00</b>	<b>3,814.00</b>

Note:

- Includes active employees, including those on STD, Vacation.
- Does not include employees on all other Leave types (i.e., ESA/Maternity/LTD/WSIB).
- Above reflects active headcount, not FTE.
- Employees in current position at July 30

**Table 4 – Regular and Temporary (Contracted) Full-time, Part-time, and Casual Employees July 30, 2025**

<b>Headcount by Department</b>	<b>Regular Casual</b>	<b>Regular Part-time</b>	<b>Regular Full-time</b>	<b>Temporary Casual</b>	<b>Temporary Part-time</b>	<b>Temporary Full-time</b>	<b>Total</b>
Governance	-	-	2.00	1.00	-	1.00	4.00
Corporate Administration	-	-	62.00	-	-	13.00	75.00
Office of the Deputy CAO	2.00	-	73.00	-	1.00	13.00	89.00
Corporate Services	-	3.00	226.00	2.00	3.00	23.00	257.00
Community Services	207.00	593.00	1,175.00	85.00	39.00	107.00	2,206.00
Public Health and Emergency Services	100.00	29.00	695.00	17.00	2.00	40.00	883.00
Public Works	-	6.00	509.00	-	6.00	39.00	560.00
<b>Grand Total</b>	<b>309.00</b>	<b>631.00</b>	<b>2,742.00</b>	<b>105.00</b>	<b>51.00</b>	<b>236.00</b>	<b>4,704.00</b>

Note:

- Includes active employees, including those on STD, Vacation.
- Does not include employees on all other Leave types (i.e., ESA/Maternity/LTD/WSIB).
- Above reflects active headcount, not FTE.
- Employees in current position at July 30

Total headcount has been included in Table 5 and provides the variance and commentary between 2024 and 2025 headcounts.

**Table 5 – Total Employees 2023, 2024, 2025**

<b>Headcount by Department</b>	<b>Total 2023</b>	<b>Total 2024</b>	<b>Total 2025</b>	<b>2024 to 2025</b>	<b>Comments</b>
Governance	4.00	5.00	4.00	-1.00	
Corporate Administration	66.00	66.00	75.00	9.00	Corporate re-organization in September 2024 moved Economic Development from Growth, Strategy and Economic Development to Corporate Administration.
Growth, Strategy and Economic Development	78.00	76.00	-	-76.00	Elimination of Growth, Strategy and Economic Development as a result of September 2024 corporate re-organization.
Office of the Deputy CAO	29.00	31.00	89.00	58.00	Movement of two divisions from Growth, Strategy and Economic Development into Office of the Deputy CAO as part of the September 2024 corporate re-organization. Movement of Customer Service and Courier from Corporate Services in April 2025 re-organization.
Corporate Services	247.00	258.00	257.00	-1.00	Customer Service and Courier moved to Office of the Deputy CAO in April 2025 re-organization.
Community Services	1,925.00	2,044.00	2,206.00	162.00	Increase in fully-funded SAEO FTE's to improve staff to client ratio. Increase in fully-funded Senior's FTE's under the MLTC four hours of care staffing program.

Headcount by Department	Total 2023	Total 2024	Total 2025	2024 to 2025	Comments
Public Health and Emergency Services	979.00	837.00	883.00	46.00	Addition of two 24-hour ambulances.
Public Works	512.00	497.00	560.00	63.00	Movement of two divisions from Growth, Strategy and Economic Development into Public Works as part of the September 2024 corporate re-organization. Addition of program changes for 2025.
<b>Grand Total</b>	<b>3,840.00</b>	<b>3,814.00</b>	<b>4,074.00</b>	<b>260.00</b>	

Note:

- Includes active employees, including those on STD, Vacation.
- Does not include employees on all other Leave types (i.e., ESA/Maternity/LTD/WSIB).
- Above reflects active headcount, not FTE.
- Employees in current position at July 30

Please again note that the figures presented in the Tables above are at a point in time and differ from the full-time equivalents (FTE's) as approved annually through the budget. The annual budget is prepared based on FTE count, which combines both full-time and part-time, for regular and temporary (contracted) employees.

Respectfully submitted and signed by

---

Melissa Raquion  
Director Financial Management &  
Planning / Deputy Treasurer

---

Phil Lambert  
Director, Water and Wastewater  
Services

---

Catherine Habermehl  
Director Waste Management Services

---

Franco Meffe  
Director Human Resources

## **Appendices**

Appendix 1 WW Compliance

Appendix 2 Consulting Expenditures over \$50,000 Broken down between Mandatory and Traditional (January – June 2025)